
Quarterly Progress Report

April to June 2023

10 August 2023

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Explanatory notes

This progress report is split into two tables:

Table A: Tracks progress in delivering the outcomes of the 2022- 32 Community Strategic Plan

Table B: Tracks performance in providing the ongoing services required by our community and our compliance with regulatory obligations.

Performance is measured against the target value and target trend for each indicator.

Note: Table B also includes contextual numbers. These are used to understand demand and resourcing requirements; and/or to calculate indicators. Contextual numbers are not performance indicators as they do not have target values or target trends.

Target value





For each indicator, there is a target value. This is either:

- The target value of the indicator on a specific date (date indicator); OR
- The target value to be achieved over a set period (period indicator).

Some indicators have target values that are the same for each quarter. These are typically indicators that set standards for performance such the percentage of requests responded to within SLA timeframes.

Other indicators do not have targets for each quarter, rather they have one target value that must be reached by the end of the target period. These are typically date indicators or cumulative (YTD) period indicators.

The following table provides a summary of how performance is tracked against target values:

Performance tracking against target value	Description
 Achieved ¹	Target value was achieved
 Not completed ¹	Project or activity was not completed by the target date
 Not achieved	Target value was not achieved.
 n/a	No target value OR value not available for quarter.

Notes:





1. Projects or activities that were not completed by the end of the financial year 2022-23. The majority of these have been carried over into the 2023-24 Operational Plan and Budget.

Target trend

In addition to target values, most indicators also have a target trend to either increase or decrease. By comparing the current quarter results with the previous quarter, it is simple to determine whether the target trend is being achieved.

Whilst measurement against the target value is a key indicator of performance, measurement against the target trend is also a useful tool for monitoring progress and improvement. Some target values are stretch goals and may take some time to achieve. In these circumstances the trend will help determine whether performance is improving (despite the target value not being achieved) and identify any areas where additional support may be required to keep performance/progress on track.

The following table provides a summary of how performance is tracked against target trend:

Performance tracking against target trend	Description
 Achieved	Target trend was achieved when comparing current result with the previous quarter.
 No change ¹	Current result is identical to the previous quarter.
 Not achieved	Trend was in opposite direction to target trend when comparing current result with the previous quarter.
 n/a	Activity completed OR no target trend OR trend cannot be determined as the previous (and/or current) quarter value has not been provided.

Notes:

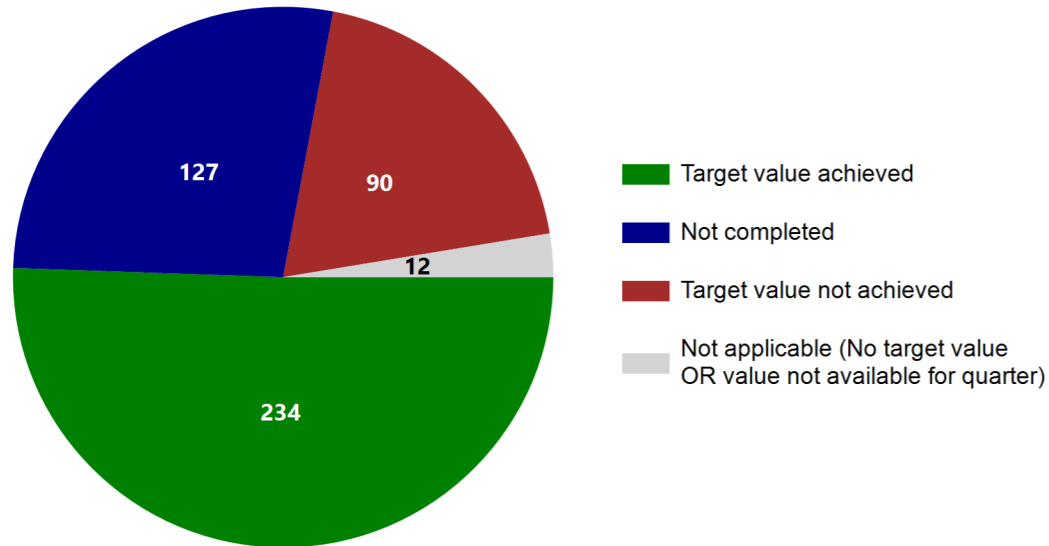
- In the progress report, quarterly performance tracking for indicators where the current result is identical to the previous quarter will show 'No change' for the trend and an orange light with 'Not achieved' in the performance tracking column.*

2022-2023 Q4 Progress Summary Report

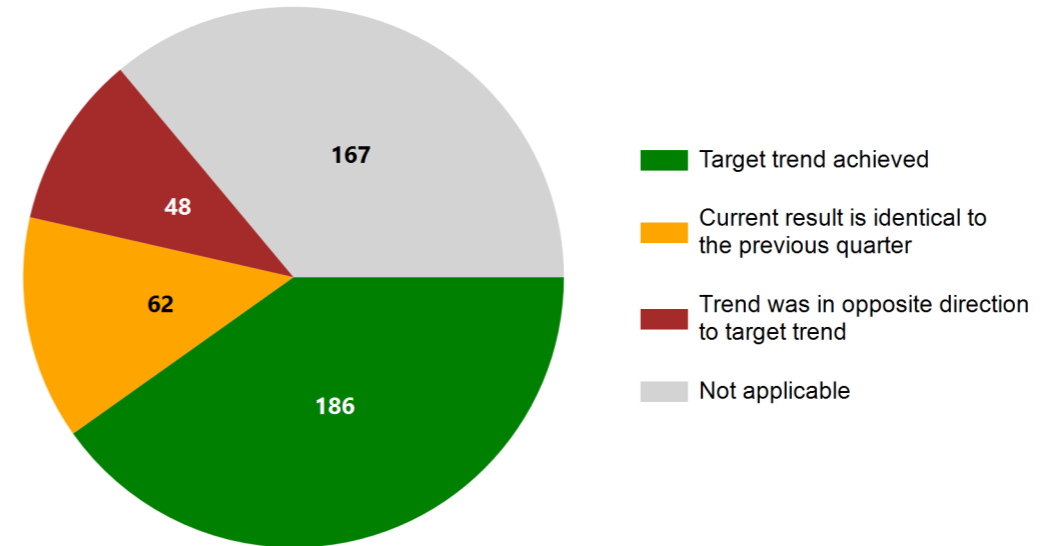
Target Value Tracking Summary	Total (TABLE A & TABLE B)		Delivering CSP Objectives (TABLE A)		Delivering Ongoing Services (TABLE B)	
	Number	%	Number	%	Number	%
Total	463		230		233	
● Target value achieved	234	50.54%	103	22.25%	131	28.29%
● Not completed	127	27.43%	104	22.46%	23	4.97%
● Target value not achieved	90	19.44%	16	3.46%	74	15.98%
● Not applicable (No target value OR value not available for quarter)	12	2.59%	7	1.51%	5	1.08%

Target Trend Tracking Summary	Total (TABLE A & TABLE B)		Delivering CSP Objectives (TABLE A)		Delivering Ongoing Services (TABLE B)	
	Number	%	Number	%	Number	%
Total	463		230		233	
● Target trend achieved	186	40.17%	109	23.54%	77	16.63%
● Current result is identical to the previous quarter	62	13.39%	44	9.50%	18	3.89%
● Trend was in opposite direction to target trend	48	10.37%	1	0.22%	47	10.15%
● Not applicable	167	36.07%	76	16.41%	91	19.65%

Target Value Tracking Summary (TABLE A & TABLE B)



Target Trend Tracking Summary (TABLE A & TABLE B)

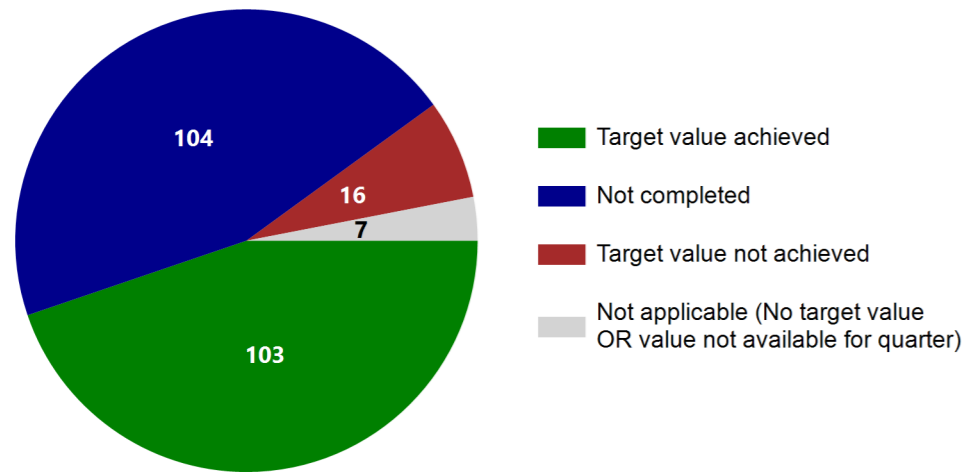


2022-2023 Q4 Progress Matrix Report for Delivering CSP Objectives (TABLE A) – By Strategy

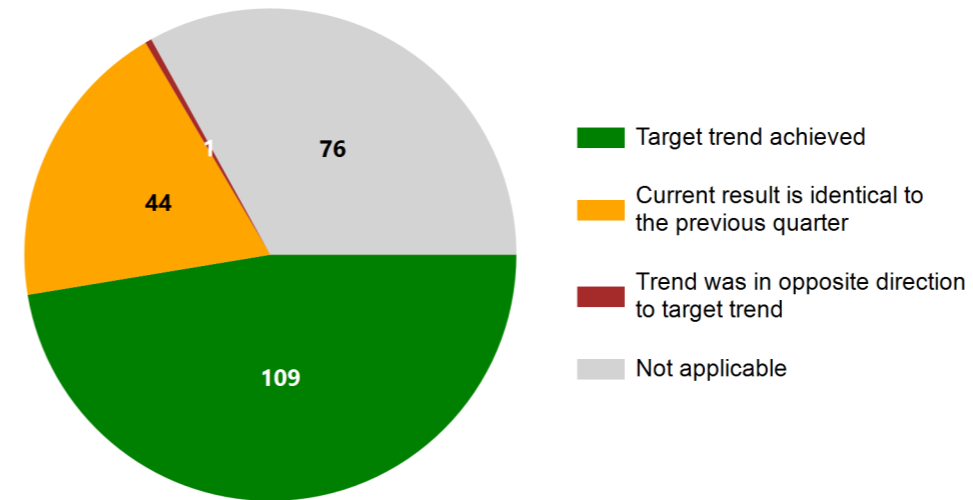
Target Value Tracking									
Strategy	Total	Target value achieved		Not completed		Target value not achieved		Not applicable (No target value OR value not available for quarter)	
	Number	Number	%	Number	%	Number	%	Number	%
Total	230	103	44.78%	104	45.22%	16	6.96%	7	3.04%
Arts and Culture	19	7	36.84%	12	63.16%	0	0.00%	0	0.00%
Economic Development	30	8	26.67%	18	60.00%	3	10.00%	1	3.33%
Environment	55	32	58.18%	16	29.09%	6	10.91%	1	1.82%
Housing	25	9	36.00%	9	36.00%	3	12.00%	4	16.00%
Inclusive Randwick	38	26	68.42%	9	23.68%	3	7.89%	0	0.00%
Integrated Transport	32	12	37.50%	19	59.38%	1	3.13%	0	0.00%
Open Space and Recreation	31	9	29.03%	21	67.74%	0	0.00%	1	3.23%

Target Trend Tracking									
Strategy	Total	Target trend achieved		Current result is identical to the previous quarter		Trend was in opposite direction to target trend		Not applicable	
	Number	Number	%	Number	%	Number	%	Number	%
Total	230	109	47.39%	44	19.13%	1	0.43%	76	33.04%
Arts and Culture	19	11	57.89%	4	21.05%	0	0.00%	4	21.05%
Economic Development	30	17	56.67%	3	10.00%	0	0.00%	10	33.33%
Environment	55	20	36.36%	17	30.91%	1	1.82%	17	30.91%
Housing	25	17	68.00%	3	12.00%	0	0.00%	5	20.00%
Inclusive Randwick	38	13	34.21%	5	13.16%	0	0.00%	20	52.63%
Integrated Transport	32	15	46.88%	4	12.50%	0	0.00%	13	40.63%
Open Space and Recreation	31	16	51.61%	8	25.81%	0	0.00%	7	22.58%

Target Value Tracking Summary (TABLE A)



Target Trend Tracking Summary (TABLE A)

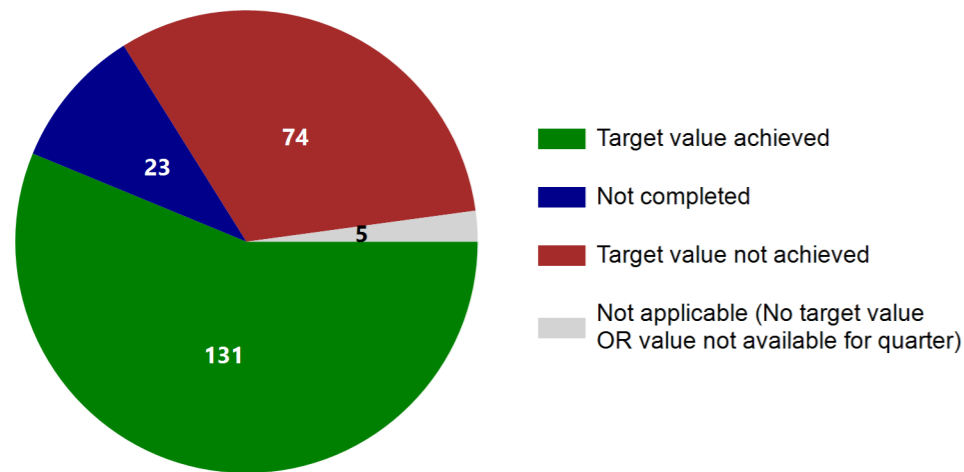


2022-2023 Q4 Progress Matrix Report for Delivering Ongoing Services (TABLE B) – By Function

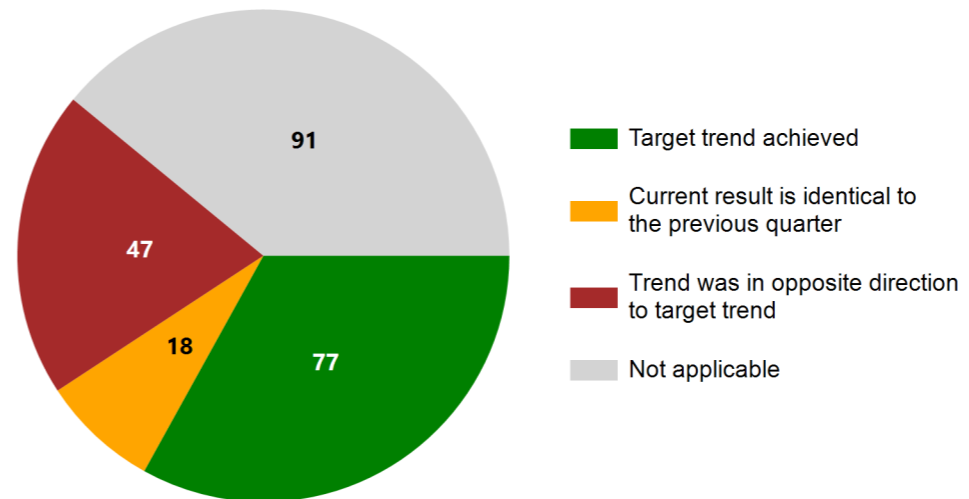
Target Value Tracking									
Function	Total	Target value achieved		Not completed		Target value not achieved		Not applicable (No target value OR value not available for quarter)	
	Number	Number	%	Number	%	Number	%	Number	%
Total	233	131	56.22%	23	9.87%	74	31.76%	5	2.15%
Change and Performance Service	9	3	33.33%	5	55.56%	1	11.11%	0	0.00%
Communications	21	10	47.62%	0	0.00%	11	52.38%	0	0.00%
Community Development	11	8	72.73%	0	0.00%	3	27.27%	0	0.00%
Customer & Compliance	27	14	51.85%	4	14.81%	8	29.63%	1	3.70%
Development Assessment	10	3	30.00%	0	0.00%	6	60.00%	1	10.00%
Economic Development and Placemaking	11	6	54.55%	0	0.00%	3	27.27%	2	18.18%
Finance	12	8	66.67%	3	25.00%	1	8.33%	0	0.00%
Health, Building & Regulatory Services	13	9	69.23%	0	0.00%	4	30.77%	0	0.00%
Human Resources	1	0	0.00%	1	100.00%	0	0.00%	0	0.00%
Information Management and Technology Services	9	5	55.56%	1	11.11%	3	33.33%	0	0.00%
Infrastructure Services	13	6	46.15%	1	7.69%	6	46.15%	0	0.00%
Integrated Transport	4	2	50.00%	0	0.00%	2	50.00%	0	0.00%
Randwick City Library	18	15	83.33%	0	0.00%	3	16.67%	0	0.00%
Recreation Business Services	11	5	45.45%	0	0.00%	6	54.55%	0	0.00%
Strategic Planning	11	6	54.55%	3	27.27%	1	9.09%	1	9.09%
Sustainability	15	12	80.00%	0	0.00%	3	20.00%	0	0.00%
Technical Services	19	11	57.89%	5	26.32%	3	15.79%	0	0.00%
Waste, Cleansing and Public Safety	18	8	44.44%	0	0.00%	10	55.56%	0	0.00%

Target Trend Tracking									
Function	Total	Target trend achieved		Current result is identical to the previous quarter		Trend was in opposite direction to target trend		Not applicable	
	Number	Number	%	Number	%	Number	%	Number	%
Total	233	77	33.05%	18	7.73%	47	20.17%	91	39.06%
Change and Performance Service	9	5	55.56%	2	22.22%	1	11.11%	1	11.11%
Communications	21	3	14.29%	0	0.00%	2	9.52%	16	76.19%
Community Development	11	1	9.09%	2	18.18%	1	9.09%	7	63.64%
Customer & Compliance	27	12	44.44%	3	11.11%	6	22.22%	6	22.22%
Development Assessment	10	0	0.00%	2	20.00%	6	60.00%	2	20.00%
Economic Development and Placemaking	11	0	0.00%	0	0.00%	4	36.36%	7	63.64%
Finance	12	10	83.33%	0	0.00%	2	16.67%	0	0.00%
Health, Building & Regulatory Services	13	4	30.77%	1	7.69%	7	53.85%	1	7.69%
Human Resources	1	1	100.00%	0	0.00%	0	0.00%	0	0.00%
Information Management and Technology Services	9	5	55.56%	0	0.00%	1	11.11%	3	33.33%
Infrastructure Services	13	5	38.46%	1	7.69%	2	15.38%	5	38.46%
Integrated Transport	4	0	0.00%	0	0.00%	2	50.00%	2	50.00%
Randwick City Library	18	6	33.33%	0	0.00%	2	11.11%	10	55.56%
Recreation Business Services	11	3	27.27%	0	0.00%	5	45.45%	3	27.27%
Strategic Planning	11	8	72.73%	0	0.00%	0	0.00%	3	27.27%
Sustainability	15	1	6.67%	3	20.00%	0	0.00%	11	73.33%
Technical Services	19	9	47.37%	3	15.79%	2	10.53%	5	26.32%
Waste, Cleansing and Public Safety	18	4	22.22%	1	5.56%	4	22.22%	9	50.00%

Target Value Tracking Summary (TABLE B)



Target Trend Tracking Summary (TABLE B)



2022-23 YTD Progress Report - Delivering CSP Objectives (TABLE A)

Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.

A1.1 Improve the connectivity of key bushland areas by planting and maintaining 14,000m2 of native and indigenous ground covers, shrubs and trees starting in areas between Kamay National Park, Bunnerong Rd Chifley Eastern Suburbs Banksia Scrub, Yarra Bay Bushland areas and Malabar Headland National Park by 2026 and extending into additional areas of the City.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.1.1 Identify planting locations based on planning and land use constraints.	Indicator: A11 Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: One additional community planting site has been identified and planted out at Cromwell Park Malabar.	● Target Value: Achieved ● Target Trend: n/a
A1.1.2 Obtain necessary approvals.	Indicator: A12 Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Community planting sites for coming year have been identified and approved.	● Target Value: Achieved ● Target Trend: n/a
A1.1.3 Establish a work program.	Indicator: A13 Progress	Manager Infrastructure Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: A work program has been developed.	● Target Value: Achieved ● Target Trend: n/a
A1.1.4 Undertake planting in identified locations.	Indicator: A14 Number of new native and indigenous plantings provided in identified locations	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 5,000 Plantings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7,157 Plantings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 12,560 Plantings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 16,723 Plantings	YTD Period: 01/07/22 - 30/06/23 YTD Value: 21,462 Plantings Trend: n/a Comment: Native and indigenous plantings were undertaken throughout the City, primarily associated with bushcare, bushland, park and streetscape plant installations.	● Target Value: Achieved ● Target Trend: n/a

A1.2 Review our partnership with NSW Department of Lands to identify unmanaged parcels of Crown Lands with high biodiversity potential and seek divestment of these lands to Council for inclusion with our bush regeneration program and coastal management by 2021.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.2.1 Identify unmanaged parcels of Crown Lands with high biodiversity potential.	Indicator: A15 Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 50% Trend: Increase Comment: The land at the end of Fishermans Road has been identified as having high diversity value and planning for remediation is scheduled for 2023-24. This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved

A1.2.2 Negotiate with the NSW Department of Lands for divestment of these lands to Council.	Indicator: <i>A16</i> Progress	Manager Customer and Compliance	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: Negotiations will be undertaken when suitable land is identified.	● Target Value: Not completed ● Target Trend: Not achieved
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A1.3 Review management and revegetation restoration strategies across coastal and terrestrial areas on a 3-yearly cycle.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.3.1 Prepare Bushland and Biodiversity Conservation Work Plans for each bushland area.	Indicator: <i>A17</i> Number of Bushland and Biodiversity Conservation Work Plans prepared	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: = 32 Plans Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 32 Plans	YTD Period: 01/07/22 - 31/12/22 YTD Value: 32 Plans	YTD Period: 01/07/22 - 31/03/23 YTD Value: 32 Plans	YTD Period: 01/07/22 - 30/06/23 YTD Value: 32 Plans Trend: n/a Comment: All plans were completed in the first quarter of year.	● Target Value: Achieved ● Target Trend: n/a

A1.4 Improve preservation of native habitat through the mapping and conducting of various flora or fauna surveys of 10% of Council's managed bushland each year, particularly measuring the density and extent of threatened native flora and fauna species against that of introduced or competing pest plant or animal species (e.g. foxes).

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.4.1 Review and integrate relevant vegetation data layers with Council's GIS mapping system.	Indicator: <i>A18</i> Number of vegetation data layers included in Council's GIS mapping system	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 3 Layers Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Layers	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Layers	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Layers	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3 Layers Trend: n/a Comment: Vegetation mapping has been completed and these layers have been uploaded to the internal mapping system	● Target Value: Achieved ● Target Trend: n/a
A1.4.2 Undertake a frog survey in Council managed bushland areas.	Indicator: <i>A19</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Frog survey has been completed. Report is in the process of being written.	● Target Value: Achieved ● Target Trend: Achieved
A1.4.3 Undertake a fungi survey in Council managed bushland areas.	Indicator: <i>A110</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Survey completed.	● Target Value: Achieved ● Target Trend: n/a
A1.4.4 Undertake weed density mapping of 25% of bushland sites and update Council's GIS mapping layer.	Indicator: <i>A111</i> Percentage of bushland with complete weed density mapping on Council's GIS mapping layer	Manager Infrastructure Services	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Completed	● Target Value: Achieved ● Target Trend: Not achieved
A1.4.5 Undertake annual monitoring of Acacia terminalis subsp. Eastern Sydney and update Council's GIS mapping system.	Indicator: <i>A112</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Acacia terminalis subsp. Eastern Sydney has been mapped. The information has been entered into Council's GIS.	● Target Value: Achieved ● Target Trend: n/a

A1.5 Review Council's Local Environment Plan (LEP) and Development Control Plan (DCP) by strengthening the requirements for new and replacement planting of native and indigenous species for new developments, and also for existing developments when tree and / or native vegetation removal is approved or permissible.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.5.1 Strengthen planning controls for new and replacement planting of native and indigenous species for new developments.	Indicator: <i>A113</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 80% Trend: Increase Comment: Council's draft DCP - Stage 1 (Low density Residential) was endorsed by Council and will commence shortly commensurate with the LEP gazettal. The DCP contains a control which requires that native species must comprise at least 60% of the plant schedule (an increase of 10% from the existing control). Stage 2 Comprehensive DCP is also being reviewed. These changes align with the Environment Strategy Objective 1 which is to increase by at least 60% the number of native and indigenous plantings.	● Target Value: Not completed ● Target Trend: Achieved
A1.5.2 Strengthen planning controls for new and replacement planting of native and indigenous species for existing developments when tree and / or native vegetation removal is approved or permissible.	Indicator: <i>A114</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 80% Trend: Increase Comment: Council's draft DCP - Stage 1 (Low density Residential) was reported to Council and endorsed. New controls strengthen landscaping requirements and native vegetation. The DCP will commence shortly, commensurate with the LEP gazettal. Stage 2 Comprehensive DCP is also being reviewed.	● Target Value: Not completed ● Target Trend: Achieved

A1.6 Manage visitor access to Randwick Environment Park by constructing an augmenting walkway and associated facilities by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.6.1 Finalise the design for the proposed relocation of the WIRES and fauna interpretative facility.	Indicator: <i>A115</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 60% Trend: Increase Comment: Specialist architect has been engaged by Council and has commenced survey work to enable design of new WIRES enclosure to be prepared.	● Target Value: Not completed ● Target Trend: Achieved
A1.6.2 Obtain preliminary costings/quotes for construction.	Indicator: <i>A116</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 10% Trend: Increase Comment: Specialist architect has been engaged by Council to prepare necessary design, approvals and costings.	● Target Value: Not completed ● Target Trend: Achieved

A1.6.3 Seek external funding to support project.	Indicator: <i>A117</i> Progress	Manager Sustainability	Date: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Period: 01/01/23 - 31/03/23 Value: n/a	Date: 30/06/23 Value: 100% Trend: n/a Comment: Funding of \$400K has been approved by Metropolitan Greenspace program to facilitate construction of new WIRES enclosure subject to necessary matching of Council funding.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a
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A1.7 Reduce the weed density by 25% in areas of Eastern Suburbs Banksia Scrub under the control of Council by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.7.1 Map current weed density in the Eastern Suburbs Banksia Scrub.	Indicator: <i>A118</i> Percentage of ESBS with current weed density mapped	Manager Infrastructure Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Weed density in all ESBS sites has been mapped.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a
A1.7.2 Undertake works to reduce the weed density in Eastern Suburbs Banksia Scrub.	Indicator: <i>A119</i> Number of ESBS sites where weed density within ESBS remnants has been reduced by 25%	Manager Infrastructure Services	Date: 30/06/23 Value: >= 3 Sites Trend: Increase	Date: 30/09/22 Value: 0 Sites	Date: 31/12/22 Value: 0 Sites	Date: 31/03/23 Value: 0 Sites	Date: 30/06/23 Value: 0 Sites Trend: No change Comment: Monthly weed reduction is conducted at all Council managed bushland sites. Weed density mapping has been conducted during the period to produce baseline figures. It is anticipated that this target will be met however, weed density reductions cannot be determined until the next round of weed mapping is performed later this year.	<ul style="list-style-type: none"> ● Target Value: Not achieved ● Target Trend: Not achieved

Environment Objective: Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.

A2.1 Monitor and increase the number of trees planted, retained and maintained to provide habitat, shade and heat reduction benefits and increase plantings by 100% (by approx. an additional 180 trees) in 2021 and annually increase after that to achieve meeting the Greater Sydney Commission target of 40% tree canopy cover across council managed land by 2040.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.1.1 Assess suitable locations for planting across the LGA.	Indicator: A/20 Progress	Manager Technical Services	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
A2.1.2 Develop an urban forest plan and annual work plans to achieve the planting target.	Indicator: A/21 Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 40%	Date: 30/06/23 Value: 40% Trend: No change Comment: The project has been deferred pending the appointment of a new Urban Forest Planner.	● Target Value: Not completed ● Target Trend: Not achieved
A2.1.3 Plant a minimum of 400 trees.	Indicator: A/22 Number of trees planted	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 400 Trees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,200 Trees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2,200 Trees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,200 Trees	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2,250 Trees Trend: n/a Comment: A new tree planting program for up to 2000 trees is planned to commence in spring 2023.	● Target Value: Achieved ● Target Trend: n/a

A2.2 Increase residential and school participation in food waste avoidance and food growing initiatives such as, Love Food Hate Waste and Grow it Local, by 20% by 2025 from a 2020 baseline.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.2.1 Establish and review annual participation targets.	Indicator: A/23 Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Participation in Grow it Local continues to strengthen.	● Target Value: Achieved ● Target Trend: Achieved
A2.2.2 Create a dashboard to monitor participation over time.	Indicator: A/24 Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Dashboard is available from Grow it Local webpage.	● Target Value: Achieved ● Target Trend: Achieved
A2.2.3 Promote programs for increased participation.	Indicator: A/25 Residential and school participation in food waste avoidance and food growing initiatives	Manager Sustainability	Date: 30/06/23 Value: >= 750 Participants Trend: Increase	Date: 30/09/22 Value: 642 Participants	Date: 31/12/22 Value: 670 Participants	Date: 31/03/23 Value: 1,611 Participants	Date: 30/06/23 Value: 1,281 Participants Trend: Decrease Comment: Grow it Local (761), PermaBee (270), OBG (325), Food Forestry (15).	● Target Value: Achieved ● Target Trend: Not achieved

A2.3 Mandate that all future plans of Council (next 10 years) will detail the impacts that the plan will have on climate change using a consistent methodology for measuring this impact.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.3.1 Develop and adopt a consistent set of criteria for measuring climate change impacts of Council projects and activities.	Indicator: <i>A/26</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Council has continued its membership of Climate Emergency Australia as the organisation assists local Councils across Australia establish additional criteria for assessing and incorporating climate emergency metrics into Council plans and policies.	● Target Value: Achieved ● Target Trend: Achieved
A2.3.2 Pilot the methodology against a minimum of two of Council's plans.	Indicator: <i>A/27</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 25% Trend: Increase Comment: Climate Emergency Australia continues to work with local Councils across Australia to assist in identifying meaningful criteria and metrics for incorporating climate emergency into plans and policies.	● Target Value: Not completed ● Target Trend: Achieved

A2.4 Implement by 2021, residential and business participation in energy saving or similar programs (Australian Energy Foundation, Council rebates or GreenPower) to achieve direct and indirect greenhouse emission reductions across those participating by 20% by 2025 from a 2020 baseline.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.4.1 Facilitate increased energy savings from existing residents and businesses participating in energy savings programs.	Indicator: <i>A/29</i> Percentage of households that have solar panels installed	Manager Sustainability	Date: 30/06/23 Value: > 10% Trend: Increase	Date: 30/09/22 Value: 12%	Date: 31/12/22 Value: 17%	Date: 31/03/23 Value: 17%	Date: 30/06/23 Value: 18% Trend: Increase Comment: Current available data from APVI confirms as at 30/06/2023, there are 5,200 dwellings in Randwick LGA with rooftop solar installed. This represents 18.3% of dwellings, and is equivalent to a total installed capacity of 33,597 kilowatts of renewable energy. This is also equivalent to the removal of approx 9,000 motor vehicles off the road each year. Other savings from this installed residential capacity include \$3,750,000 in annual cost savings from properties with solar and an annual offset in greenhouse gas emissions of approx 29,300 tonnes.	● Target Value: Achieved ● Target Trend: Achieved

A2.5 Facilitate solar installations of energy saving measures across clubs and remaining schools across Randwick City via the Solar my School initiative and its extension, Solar my Club, to reduce greenhouse gas emissions at those locations by 30% by 2025 from a 2020 baseline.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.5.1 Support the installation of rooftop solar on schools, clubs and organisations through the Solar my School and Solar my Club program.	Indicator: <i>A/30</i> Amount of roof top solar installed through the Solar my School program across the Randwick LGA	Manager Sustainability	Date: 30/06/23 Value: >= 1,250 kW Trend: Increase	Date: 30/09/22 Value: 1,410 kW	Date: 31/12/22 Value: 1,410 kW	Date: 31/03/23 Value: 1,460 kW	Date: 30/06/23 Value: 1,460 kW Trend: No change Comment: The same number of schools are participating in Solar my Schools due to the likely completion of this program from Dept Education funding perspective.	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>A/31</i> Amount of roof top solar installed through the Solar my Club program across the Randwick LGA	Manager Sustainability	Date: 30/06/23 Value: >= 200 kW Trend: Increase	Date: 30/09/22 Value: 143 kW	Date: 31/12/22 Value: 143 kW	Date: 31/03/23 Value: 144 kW	Date: 30/06/23 Value: 144 kW Trend: No change Comment: Coogee SLSC reversed its decision to participate in Solar my Suburb program. Community organisations pending are within the Waverley and Woollahra as this is part of the 3 Council Regional Environment Program.	● Target Value: Not achieved ● Target Trend: Not achieved
A2.5.2 Gather and analyse data from Solar My School and Solar My Club to monitor target.	Indicator: <i>A/32</i> Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The current results remain of 1,460 kilowatts of solar installed by Solar my School and 144 kilowatts of solar installed by Solar my Suburb.	● Target Value: Achieved ● Target Trend: Achieved

A2.6 Procure 100% of Council's electricity through power purchase agreements (PPA) and increase rooftop solar and batteries by 20% (from 2020 levels) on new and existing council infrastructure by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.6.1 Identify and install additional rooftop solar and/or batteries on council infrastructure where appropriate.	Indicator: <i>A/33</i> Roof top solar power generated on council infrastructure	Manager Sustainability	Date: 30/06/23 Value: > 220 kW Trend: Increase	Date: 30/09/22 Value: 220 kW	Date: 31/12/22 Value: 220 kW	Date: 31/03/23 Value: 220 kW	Date: 30/06/23 Value: 220 kW Trend: No change Comment: Additional rooftop solar on Council buildings is currently on hold pending tender.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>A/34</i> Number of solar battery storage locations on council infrastructure	Manager Sustainability	Date: 30/06/23 Value: >= 3 Battery locations Trend: Increase	Date: 30/09/22 Value: 2 Battery locations	Date: 31/12/22 Value: 2 Battery locations	Date: 31/03/23 Value: 2 Battery locations	Date: 30/06/23 Value: 2 Battery locations Trend: No change Comment: Current number remains 2 Council sites. Resources in 2022 -23 have been prioritised towards providing public electric vehicle charging facilities.	● Target Value: Not achieved ● Target Trend: Not achieved

Environment Objective: Increase residential recycling to 70% across Randwick City and divert 75% waste from landfill by 2025, from a 2017 baseline.

A3.1 Reduce waste generation per capita across the LGA by 10% by 2030, from a 2017 baseline, through tailored education campaigns including but not limited to tours of our Randwick Recycling Centre, partnerships with other organisations, e.g. Compost Revolution, the Bower, Recycle SMART, and new programs targeting specific waste streams e.g. single-use plastics.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A3.1.1 Establish and maintain partnerships with other organisations to reduce waste generation per capita.	Indicator: <i>A/35</i> Number of partnerships underway to reduce waste generation per capita.	Manager Sustainability	Date: 30/06/23 Value: >= 8 Partnerships Trend: Increase	Date: 30/09/22 Value: 4 Partnerships	Date: 31/12/22 Value: 5 Partnerships	Date: 31/03/23 Value: 5 Partnerships	Date: 30/06/23 Value: 6 Partnerships Trend: Increase Comment: All the existing 5 partnerships have been continued and 1 more was added. Monitoring is underway and current results indicate positive trend. - Single use coffee cup recovery via Simply Cups: 8282 cups from Coogee and from DRLC have been recovered and recycled. - Cigarette Butts recovery: Overall about 70% reduction in butt litter and over 650 butts in the bins. - Great Aussie Waste Challenge (to divert waste from landfill): Collaboration continues, and a program is being rolled out in July 2023. - Recycle Smart (for recovery of hard to recycle items and to divert waste from landfill): 3560 bags of recyclables collected, and 5597 kg of waste diverted from landfill. - Terracycle (for recovery of hard to recycle items): Zero waste boxes to recycle coffee pods, blister packs, toys and beauty products provided to interested apartment buildings. One Box has been filled up and delivered to Australia Post. - A new partnership has been undertaken with Kooloora Community Centre to improve waste management.	● Target Value: Not achieved ● Target Trend: Achieved
	Indicator: <i>A/36</i> Tonnage of residential waste collected	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: < 25,421 Tonnes Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4,999 Tonnes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11,299 Tonnes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 16,611 Tonnes	YTD Period: 01/07/22 - 30/06/23 YTD Value: 21,647 Tonnes Trend: n/a Comment: During this period 3507 mattresses were collected and sent for recycling.	● Target Value: Achieved ● Target Trend: n/a

A3.1.2 Facilitate tours of the Randwick Recycling Centre.	Indicator: <i>A137</i> Number of people participating in tours	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 45 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 200 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 331 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 434 Participants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 572 Participants Trend: n/a Comment: An open day at the recycling centre was held on World Environment Day (4 June 2023). This event attracted over 138 residents who learnt about recycling and diverting waste from landfill. The residents were surprised that the recycling centre accepts a lot of items for recycling that cannot be recycled in their home bins (Red, Yellow and FOGO). The demonstration of the polystyrene machine is always well received.	● Target Value: Achieved ● Target Trend: n/a
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A3.2 Strengthen by 2022 our partnership with UNSW to participate in education programs such as Orientation Week and Green events organised by the university, raising student awareness about the appropriate disposal of unwanted goods and increase the reuse and recycling of goods in and around student accommodation areas.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A3.2.1 Re-establish partnership agreement with UNSW.	Indicator: <i>A138</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 75% Trend: Increase Comment: Re-signing of UNSW agreement tentatively planned for mid August 2023.	● Target Value: Not completed ● Target Trend: Achieved
A3.2.2 Support educational program events with UNSW and its student base.	Indicator: <i>A139</i> Number of students participating in student awareness activities held in partnership with UNSW	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 50 Students Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 30 Students	YTD Period: 01/07/22 - 31/12/22 YTD Value: 80 Students	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,080 Students	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2,180 Students Trend: n/a Comment: Council involvement continued through the Faculty of Built Environment, and the new community garden established by UNSW.	● Target Value: Achieved ● Target Trend: n/a

A3.3 Explore initiatives to facilitate food waste recovery from Randwick cafes and restaurants from across the LGA by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A3.3.1 Develop recommendation paper and options for food waste recovery.	Indicator: <i>A140</i> Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 30%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Food waste avoidance rebate program for cafes and restaurants developed and ready to be implemented, subject to approval.	● Target Value: Achieved ● Target Trend: Achieved

Environment Objective: Reduce the consumption of energy and water across Randwick City per capita by 30% by 2030, from a 2017 baseline.

A4.1 Review our education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items (e.g. plastic bags, straws, cutlery, coffee cups) with sustainable alternative products by 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A4.1.1 Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Indicator: <i>A141</i> Number of businesses participating in Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: >= 12 Businesses Trend: Increase	Date: 30/09/22 Value: 47 Businesses	Date: 31/12/22 Value: 47 Businesses	Date: 31/03/23 Value: 47 Businesses	Date: 30/06/23 Value: 47 Businesses Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended. Council worked with Ocean Action Pod to provide community education on single-use plastics during World Environment Day activities at Coogee and Malabar beaches.	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>A142</i> Number of single use plastic items replaced through Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: Trend: Increase	Date: 30/09/22 Value: 300,000 Items	Date: 31/12/22 Value: 300,000 Items	Date: 31/03/23 Value: 300,000 Items	Date: 30/06/23 Value: 300,000 Items Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended. New initiatives underway with Responsible Cafes, Plastic Free Coogee and Ocean Action Pod to reduce single use plastics across Randwick City.	● Target Value: n/a ● Target Trend: Not achieved

A4.2 Increase the information provided in all development categories on sustainable design provisions and design excellence opportunities and potential savings in terms of achieving 50% of energy and water savings beyond BASIX requirements by 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A4.2.1 Disseminate specific BASIX Information to the community.	Indicator: <i>A143</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Council officers currently working on Stage 2 DCP review which will contain requirements to meet high building sustainability performance. The new Sustainable Buildings SEPP will commence on 1 October 2023 and will replace the BASIX SEPP. Information currently being drafted for Council's website. Staff continuing to attend Department of Planning updates.	● Target Value: Achieved ● Target Trend: Achieved

A4.2.2 Provide additional training for Council staff to provide BASIX information to residents.	Indicator: <i>AI44</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: In this quarter, further progress was made on Stage 2 controls and sustainability requirements as part of the Randwick DCP Review which includes research of BASIX.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved
A4.3 Explore partnering with Sydney Water on initiatives and campaigns to reduce by 20% potable water consumption by residents, businesses and schools by 2025.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A4.3.1 Promote water saving partnership programs, e.g. Water Fix and Water Wise apartments.	Indicator: <i>AI45</i> Number of households participating in the Sydney Water partnership to reduce water consumption	Manager Sustainability	Date: 30/06/23 Value: >= 60 Households Trend: Increase	Date: 30/09/22 Value: 55 Households	Date: 31/12/22 Value: 57 Households	Date: 31/03/23 Value: 57 Households	Date: 30/06/23 Value: 57 Households Trend: No change Comment: Expansion of Waterfix is being considered via 3 Council Regional Environment Program.	<ul style="list-style-type: none"> ● Target Value: Not achieved ● Target Trend: Not achieved
A4.4 Implement the principles of a circular economy and the UN Sustainable Development Goals into Council strategies and operational plans by 2025.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A4.4.1 Develop a methodology for how to measure circular economy.	Indicator: <i>AI46</i> Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Initiatives underway via the new Resource Recovery Project Officer to account for existing Council Circular Economy projects. This officer has recently completed a short training course on the Circular Economy to enable greater traction of circular economy principles across Council.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved
A4.4.2 Educate council staff on the circular economy.	Indicator: <i>AI47</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 50% Trend: No change Comment: Sustainability staff member has recently completed a short course on the Circular Economy for workshopping with the sustainability team in the next quarter.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved
A4.4.3 Pilot the integration of measuring the quantity of recycling and secondary materials in Council's operations across 2 business units.	Indicator: <i>AI48</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 25% Trend: No change Comment: Resource Recovery Project Officer is working with Recycling Centre staff to case study all items recovered by Council along lines of circular economy.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved

Environment Objective: 100% of Randwick's beaches achieve a "Good" or "Very Good" result as monitored and reported in the NSW Government's Beachwatch water quality program.

A5.1 Increase the volume of gross pollutants captured from the stormwater system by expanding the Gross Pollutant Trap (GPT) network by 2027 through the installation of one new GPT each year on major drainage lines across Randwick City.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A5.1.1 Research and prepare a priority plan of proposed GPT locations.	Indicator: <i>A149</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Program of new GPTs over next 7 years has been completed.	● Target Value: Achieved ● Target Trend: n/a
A5.1.2 Install one new GPT based upon the priority list.	Indicator: <i>A150</i> Number of new GPTs installed	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 1 GPTs Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 GPTs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 GPTs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 GPTs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1 GPTs Trend: n/a Comment: No new installations in Q4	● Target Value: Achieved ● Target Trend: n/a

A5.2 Maximise stormwater harvesting at Coogee and partner with Sydney Water to divert stormwater from 1-month storm events into their infrastructure and away from Coogee beach by 2022, to achieve a "Good" or better water quality rating as per the NSW Department of Planning, Industry and Environment's Beachwatch water quality program.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A5.2.1 Complete the design for stormwater harvesting at Coogee.	Indicator: <i>A151</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 70%	Date: 30/06/23 Value: 70% Trend: No change Comment: The Working Group resolved to pursue maximising stormwater harvesting options to support the stormwater diversion project. Expansion of the existing stormwater harvesting has been undertaken. The detailed design will be undertaken in FY24 now that the stormwater diversion design is completed. Funding (\$350,000) has been included the 2023/24 capital works budget for this initiative.	● Target Value: Not completed ● Target Trend: Not achieved
A5.2.2 Prepare a design in partnership with Sydney Water to divert stormwater from 1-month storm events into their infrastructure and away from Coogee Beach.	Indicator: <i>A152</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 70%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Coogee Beach Stormwater Diversion 100% detailed design has been presented and endorsed by the working group in June 2023. The design to be presented to council in prior to community consultation to be undertaken.	● Target Value: Achieved ● Target Trend: Achieved

A5.3 Strengthen the LEP by 2021 to include new coastal planning provisions to ensure all new development complies with the community's desired future character principles for the coastal zones.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A5.3.1 Strengthen the LEP to include new coastal planning provisions.	Indicator: A/53 Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 80% Trend: Increase Comment: Work is continuing on drafting new provisions in stage 2 of the DCP review based on local character statements. Foreshore Building Line and Scenic Protection Area provisions under the existing LEP are to be retained until a Coastal Management Plan has been completed for Randwick. The Coastal Management SEPP provisions will continue to apply to new development in the coastal zone.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

Environment Objective: Ensure community satisfaction* of the coastal experience is retained above 80% in surveys conducted from 2020 onwards.

A6.1 Manage visitor access to our coastline by constructing a coastal walkway and associated facilities along the southern golf courses and Lurline Bay by 2030.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A6.1.1 Prepare design documentation for the Lurline Bay Coastal Walkway link.	Indicator: A/54 Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 80% Trend: No change Comment: Final coastal engineering report has been submitted which will allow the design development of the coastal walkway at Lurline Bay. Conceptual route has been defined for southern golf courses. This activity has been carried over into the 2023-24 Operational Plan and Budget.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved

A6.2 Introduce monitoring and management programs to reduce microplastic pollution in our coastal waterways by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A6.2.1 Identify a Masters or PhD student to scope methodology.	Indicator: A/55 Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 50% Trend: No change Comment: UNSW has confirmed their involvement in locating a research student for this work, most probably from school year commencing 2024.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved
A6.2.2 Establish jointly-funded partnership with UNSW to undertake the scoping.	Indicator: A/56 Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 50% Trend: No change Comment: School of Chemical Engineering has confirmed their support and involvement in this research project.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved

Arts and Culture Objective: Establish a strong cultural identity for the Randwick LGA by 2031 that is inclusive and founded on the contribution of First Nations people by 2031.

A7.1 Create a whole of Randwick LGA cultural vision with a focus on our places, people and stories and our unique narrative by 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.1.1 Consult with the community and create a cultural vision for the Randwick LGA.	Indicator: <i>A157</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65%	Date: 30/06/23 Value: 75% Trend: Increase Comment: Cultural Capital have completed the consultation stage for the Arts and Culture Vision and the Public Art Plan. All data has been included in the writing process and the draft documents are complete. After staff consultation co-authorship of the draft document will then be undertaken by Gujaga. The succeeding stage is to present the draft documents for comment and to produce the final work. This will commence in July.	● Target Value: Not completed ● Target Trend: Achieved

A7.2 Recognise, value and celebrate our First Nations history through a minimum of 5 targeted events, activities or programs each year.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.2.1 Undertake research, including consultation with First Nations community groups.	Indicator: <i>A158</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Aboriginal Cultural Engagement Officer has continued to support La Perouse Museum Aboriginal programming, exhibition development and educational research. Cultural immersion workshop held with teachers from Kensington Public School, facilitated by ACEO and in collaboration with respected Community Elder. Research ongoing for a potential sculpture project at La Perouse; project will include community consultation. Research for and engagement with Open Spaces for appropriate Language in cultural areas for Wayfinding Project, and commenced with Gujaga Foundation for Museum to begin developing its own tailored Aboriginal Cultural Tour. Upcoming temporary exhibition with La Perouse artist in development, scheduled to open in November 2023.	● Target Value: Achieved ● Target Trend: Achieved

A7.2.2 Develop a program of proposed events and activities that recognise, value and celebrate our First Nations history.	Indicator: <i>A159</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Comment: From March to June 2023: - 1 x weaving public program and 2 x shellwork workshops delivered by local La Perouse Aboriginal educators and artists. - Koojaj Corroboree (coordinated by Events and Community Development) hosted in May to great acclaim. Total First Nations public programs & events offered at La Perouse Museum in 2022-2023: 9. Cultural programs and workshops in development for 2023-2024 financial year.	● Target Value: Achieved ● Target Trend: Achieved
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A7.4 Update and implement the Public Art Plan by 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.4.1 Update the Public Art Plan.	Indicator: <i>A160</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65%	Date: 30/06/23 Value: 75% Trend: Increase Comment: Cultural Capital have completed the consultation stage for the Arts and Culture Vision and the Public Art Plan. All data has been included in the writing process and the draft documents are complete. The next stage is to present the draft documents for comment and to produce the final work. This will commence in July.	● Target Value: Not completed ● Target Trend: Achieved
A7.4.2 Implement the Public Art Plan.	Indicator: <i>A161</i> Number of new public art installations	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 3 Art Installations Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5 Art Installations	YTD Period: 01/07/22 - 31/12/22 YTD Value: 6 Art Installations	YTD Period: 01/07/22 - 31/03/23 YTD Value: 8 Art Installations	YTD Period: 01/07/22 - 30/06/23 YTD Value: 18 Art Installations Trend: n/a Comment: The Public Art Plan is due for completion at the end of July. Staff have commenced preparation to implement the Plan by developing and trialling an integrated working party model to identify sites, engage with artists and install works. The trial working party project managed the Art Cube mural by Artist Dallas Clark on the handball courts at the Heffron Centre which was completed 30 June.	● Target Value: Achieved ● Target Trend: n/a

A7.5 Explore partnerships by 2022, with a goal of increasing opportunities for disadvantaged youths to participate in the performing arts.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.5.1 Explore opportunities to establish a partnership with NIDA.	Indicator: A/62 Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 10%	Date: 30/06/23 Value: 10% Trend: No change Comment: This activity has been carried over into the 2023-24 Operational Plan and Budget and will be a focus for the new Head Arts and Culture appointee.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved

Arts and Culture Objective: Increase the number of places by 20% that are available for people to participate in art and culture by 2031, using the 2019 cultural mapping baseline.

A8.2 Increase the utilisation of all existing Council venues and spaces by cultural arts by 10% from the 2021 baseline.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A8.2.1 Establish a baseline for utilisation by cultural arts.	Indicator: <i>A/63</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 95% Trend: Increase Comment: A quantitative analysis of types of usage of some venues has been undertaken using pathway. Data for other venues is still being collected.	● Target Value: Not completed ● Target Trend: Achieved
A8.2.2 Analyse current utilisation patterns.	Indicator: <i>A/64</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 10%	Date: 30/06/23 Value: 10% Trend: No change Comment: This next step is pending completion of audit.	● Target Value: Not completed ● Target Trend: Not achieved
A8.2.3 Develop a plan to increase utilisation.	Indicator: <i>A/65</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 15%	Date: 30/06/23 Value: 25% Trend: Increase Comment: A Report was endorsed by Council to activate Town Hall and Barrett House as Arts and Culture venues; EOI development for both for a 12 month trial is now in development. Barrett House is currently host to two artist residencies commencing in June for a three to six month period. The artists were selected via an Expression of Interest process including expert panel review. These residencies will inform planning and processes to increase the utilisation of Barrett House and Randwick Town Hall. The Creative Space program will be launched in the next quarter and residencies selected and notified for the next twelve months.	● Target Value: Not completed ● Target Trend: Achieved

A8.6 Utilise all 5 spaces at the Randwick Literary Institute, to provide additional opportunities for arts and cultural activity by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A8.6.1 Assess required building works and create a program of works.	Indicator: <i>A166</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 30% Trend: Increase Comment: This stage is dependent on the upgrade of the Heritage Maintenance Plan (HMP); but in the interim a schedule of works on the user spaces, particularly the floors, is currently underway. Planned 2023/24 urgent repairs include floors and also windows (to be included in the HMP). This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved
A8.6.2 Commence works.	Indicator: <i>A167</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 25% Trend: Increase Comment: Works on floors are underway (Main Hall has now been completed for dance/performance purposes). Other works cannot commence until the schedule of works has been finalised.	● Target Value: Not completed ● Target Trend: Achieved
A8.6.3 Review and update the Heritage Maintenance Plan.	Indicator: <i>A168</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 30%	Date: 30/06/23 Value: 40% Trend: Increase Comment: As part of the Randwick Literary Institute (RLI) floors upgrade process the Heritage Plan was reviewed for guidelines and efficacy. However the Heritage Maintenance Plan requires outsourcing to an appropriate consultant for detailed review. This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved

Arts and Culture Objective: Increase attendance at Council's arts and cultural programmes, events and venues by 10% by 2031, from a 2018-19 baseline.

A9.2 Establish and maintain a publicly accessible database of cultural activities (people and places) in the LGA by 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.2.1 Plan and develop the approach for designing, developing and delivering the database.	Indicator: A169 Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: The Randwick Arts Listing database is now live and being consistently added to on the Council website; a promotional campaign will be commenced in early 23/24 FY to align with the activation of the two new arts and cultural spaces to encourage more engagement and use by the creative sector.	● Target Value: Achieved ● Target Trend: n/a
A9.2.2 Undertake consultations.	Indicator: A170 Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Randwick Arts Listing - including consultation with sector as part of the Arts Strategy development - is now developed and active on the Council website. Further promotion/networking events are planned 2023/24.	● Target Value: Achieved ● Target Trend: n/a
A9.2.3 Undertake pilot testing and baselining of the database.	Indicator: A171 Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Database has been tested and amended and is now operational.	● Target Value: Achieved ● Target Trend: n/a
A9.2.4 Establish a programming plan to spur adoption.	Indicator: A172 Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 10%	Date: 30/06/23 Value: 50% Trend: Increase Comment: Randwick Arts Listing database has been promoted via eNews and on Council and via sector networking, and also via bulletins to sector contacts. Future plans in 2023/24 include networking event and further communications via arts events and in bulletins.	● Target Value: Not completed ● Target Trend: Achieved

A9.5 Conduct a full accessibility audit on all of Council's venues by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.5.1 Determine the scope for an audit on the community use of council halls and facilities.	Indicator: A173 Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The scope for the audit is complete.	● Target Value: Achieved ● Target Trend: Achieved

A9.7 Research and analyse existing and potential future events by 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.7.1 Research existing and potential future events.	Indicator: <i>A174</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 50% Trend: No change Comment: This Event Service Level Review has been put on hold pending development of an agreed service level review framework for wider council. The event review is now scheduled to be completed in 2023-24.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved
A9.7.2 Analyse existing and potential future events.	Indicator: <i>A175</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 20%	Date: 30/06/23 Value: 20% Trend: No change Comment: This Event Service Level Review has been put on hold pending development of an agreed service level review framework for wider council. The event review is now scheduled to be completed in 2023-24.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved

Housing Objective: Increase the percentage of all households that are either social or dedicated affordable housing to a minimum of 10% by 2040.

A10.2 Identify appropriate areas to apply an affordable housing contributions scheme requiring a proportion of all development to be dedicated as affordable housing and amend LEP 2012 to give effect to this by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A10.2.1 Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates affordable housing scheme contributions for the 5 housing investigation areas.	Indicator: <i>A176</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Gazettal of the Comprehensive LEP, including the HIA Affordable Housing Plan, is expected in the third quarter 2023. Council officers and expert legal advice has been obtained during the quarter and response provided to the Department of Planning and Environment (DPE). Final Parliamentary Counsel advice currently underway. Council officers have responded to DPE's request for advice on various aspects of the Comprehensive Planning Proposal.	● Target Value: Achieved ● Target Trend: Achieved
A10.2.2 Investigate feasibility for an affordable housing scheme in Randwick Junction Town Centre.	Indicator: <i>A177</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The draft Randwick Junction Town Centre Affordable Housing Plan has been prepared and reported to Council with applicable rates based on advice in the Randwick Junction Economic and Feasibility Analysis by SGS Economics and Planning report. A sliding rates scale has been developed and mapped that reflects the net increase in density proposed. The Plan will be placed on public exhibition with the RJ Planning Proposal.	● Target Value: Achieved ● Target Trend: Achieved

A10.3 Provide additional housing opportunities for low income and key workers to support the Randwick Collaboration Area by 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A10.3.1 Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates affordable housing provisions.	Indicator: <i>A178</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Planning provisions that authorise the HIA Affordable Housing Plan are to be included as part of the draft Comprehensive LEP. The Plan was finally endorsed by Council in May 2023 and will take effect when the LEP commences (expected third quarter 2023).	● Target Value: Achieved ● Target Trend: Achieved

<p>A10.3.2 Continue to work with Collaboration area partners to implement affordable housing action 10 from the Collaboration Area Randwick Place Strategy.</p>	<p>Indicator: <i>A179</i> Number of meetings with Collaboration area partners to progress Collaboration Area Randwick Place Strategy actions</p>	<p>Manager Strategic Planning</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 2 Meetings Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Meetings</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Meetings</p>	<p>YTD Period: 01/07/22 - 30/06/23 YTD Value: 0 Meetings Trend: n/a Comment: During this quarter the Randwick Junction Town Centre Urban Design Report, Planning Proposal and Affordable Housing Plan were reported to Council and the Randwick RLPP. These studies embraced the planning objectives of the Collaboration Area, and explored the potential for RJTC to support and to leverage the future growth of Randwick Hospital and the UNSW.</p>	<p>● Target Value: Not achieved ● Target Trend: n/a</p>
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Housing Objective: Increase the proportion of medium density housing supply by 3% by 2028 from a 2016 baseline of 27.9%.

A11.1 Implement planning controls by end 2024 that will increase the proportion of new housing that is suitable for families.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A11.1.1 Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates provisions for diverse housing growth.	Indicator: A/80 Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: As of the 20 July 2023, the DPE has indicated that the gazettal and commencement of the CLEP will likely occur in the third quarter of 2023.	● Target Value: Achieved ● Target Trend: Achieved
A11.1.2 Undertake research as part of the Comprehensive DCP review to investigate opportunities to increase the proportion of new housing that is suitable for families.	Indicator: A/81 Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The DCP Stage 2 Review was endorsed during the quarter and has included provisions applying to the HIA blocks for apartment mix, including minimum percentage requirements for family housing (3+ bedroom apartments) in new development.	● Target Value: Achieved ● Target Trend: Achieved

A11.3 Investigate opportunities to increase the supply of housing for single person households by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A11.3.1 Undertake research as part of Comprehensive DCP and Randwick Junction DCP review to investigate opportunities to encourage studio and 1 bedroom apartments.	Indicator: A/82 Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 85% Trend: Increase Comment: The DCP Stage 2 Review has continued during the quarter, including drafting of suitable clauses for apartment mix across the LGA, including minimum percentage requirements for studio/1 bed apartments in new development.	● Target Value: Not completed ● Target Trend: Achieved
A11.3.2 Advocate for studio/1 bedroom apartments in proponent lead, site specific Planning Proposals.	Indicator: A/83 Percentage of residential site specific planning proposals (PPs) accommodating studio/1 bedroom apartments	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: No change Comment: No proponent lead planning proposals received in Q2 of 2023.	● Target Value: n/a ● Target Trend: n/a

A11.4 Review LEP 2012 to amend subdivision provisions in the R2 Low Density Residential Zone by end 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A11.4.1 Finalise the new Comprehensive Randwick Local Environmental Plan which incorporates amended subdivision provisions in the R2 Low Density Residential Zone.	Indicator: A/84 Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 95% Trend: Increase Comment: The DPE has indicated that the Randwick Comprehensive LEP will likely be gazetted during the third quarter of 2023.	● Target Value: Not completed ● Target Trend: Achieved

A11.5 Investigate opportunities to increase provision of affordable rental accommodation by 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A11.5.1 Finalise the new Comprehensive Randwick Local Environmental Plan which incorporates provisions to increase provision of affordable rental accommodation.	Indicator: <i>A/85</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The DPE has indicated that the Randwick Comprehensive LEP (which will authorise the affordable housing contributions for the HIA blocks) will likely be gazetted in mid-August - the third quarter of 2023.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved

Housing Objective: Provide 4,300 new dwellings in 2021-2026, with 40% located in and around town centres.

A12.1 Review the LEP 2012 to provide for additional capacity to meet the target of providing 4,300 new dwellings between 2021 and 2026.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.1.1 Finalise the new Comprehensive Randwick Local Environmental Plan which includes provisions for additional capacity to meet the target of providing 4,300 new dwellings between 2021 and 2026.	Indicator: A/86 Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The DPE has indicated that the Randwick Comprehensive LEP will likely be gazetted in mid-August - the third quarter of 2023.	● Target Value: Achieved ● Target Trend: Achieved

A12.2 Prepare and implement town and strategic centre strategies to support increased densities in appropriate locations from 2021 onwards.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.2.1 Finalise the Randwick Junction planning proposal and commence work on the DCP.	Indicator: A/87 Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 60%	Date: 31/12/22 Value: 65%	Date: 31/03/23 Value: 85%	Date: 30/06/23 Value: 90% Trend: Increase Comment: The Randwick Junction Planning Proposal was reported to Council and endorsed in principle in May 2023 and also reported to the Randwick Local Planning Panel for advice in June.	● Target Value: Not completed ● Target Trend: Achieved
A12.2.2 Undertake research to inform the development of the Maroubra Junction strategic centre strategy.	Indicator: A/88 Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 5%	Date: 30/06/23 Value: 5% Trend: No change Comment: As per previous period update, Maroubra Junction Strategic Centre Strategy will commence in the fourth quarter of 2023.	● Target Value: Not completed ● Target Trend: Not achieved

A12.4 Ensure future redevelopment sites are aligned with future transport investment as identified in the transport strategy.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.4.1 Finalise the new Comprehensive Local Environmental Plan that incorporates the 5 housing investing areas located along key transport routes.	Indicator: A/89 Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The DPE has indicated that the Randwick Comprehensive LEP, which includes the 5 HIAs, will likely be gazetted in mid-August - the third quarter of 2023.	● Target Value: Achieved ● Target Trend: Achieved

A12.4.2 Ensure future redevelopment sites are aligned with future transport investment in the assessment of planning proposals and development applications.	Indicator: <i>A/90</i> Percentage of planning proposals (PPs) and State Significant Development (SSD) applications supported by Council that are aligned with future transport investment	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: No change Comment: No proponent led PPs or SSDs have been assessed or endorsed within this quarter. The SSDs under construction relating to the Hospital and Education campus continue to engage with Council in terms of management of construction activities and potential impacts on transport and the public domain.	● Target Value: n/a ● Target Trend: Not achieved
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A12.5 Ensure any future redevelopment is aligned with local infrastructure investment.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.5.1 Incorporate relevant recommendations from the Local Transport Plan for the Randwick Collaboration Area in the draft Comprehensive DCP.	Indicator: <i>A/91</i> Percentage of relevant recommendations incorporated into the DCP	Manager Strategic Planning	Date: 30/06/23 Value: >= 80% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 65% Trend: Increase Comment: The recommendations of the Local Transport Study - Randwick Junction and Housing Investigation Areas (HIA) (Stantec, Jan 2022) has now been incorporated into the Randwick Junction PP and further work will be commissioned to investigate transport and car parking provision as part of the Stage 2 review of the DCP.	● Target Value: Not achieved ● Target Trend: Achieved
A12.5.2 Ensure any future redevelopment is aligned with local infrastructure investment in the assessment of planning proposals and development applications.	Indicator: <i>A/92</i> Percentage of planning proposals (PPs) and State Significant Development (SSD) applications supported by Council that are aligned with local infrastructure investment	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: No change Comment: No proponent led PPs or SSDs have been assessed or endorsed within this quarter.	● Target Value: n/a ● Target Trend: n/a

A12.6 Review Council's S7.12 Contributions Plan to support Council's provision of local infrastructure by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.6.1 Prepare, exhibit and adopt an updated Section 7.12 contribution plan	Indicator: <i>A/93</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 65% Trend: Increase Comment: s7.12 Plan review project has been deferred pending the outcomes of infrastructure planning reforms by the State Government. In the interim, the City Services and Community Development Departments are reviewing the draft Schedule of works and to provide costings for capital works projects to support analysis on the adequacy of the 1% levy.	● Target Value: Not completed ● Target Trend: Achieved

A12.8 Advocate for improved State Government infrastructure to support future housing growth.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.8.1 Partner with Bayside Council to align planning priorities for the Eastgardens/Maroubra Junction strategic centre.	Indicator: <i>A/94</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 20%	Date: 30/06/23 Value: 25% Trend: Increase Comment: Continued liaison with Bayside Council officers regarding the Maroubra Road Strategic Corridor Strategy and through the review of DAs for the BATA site. The Maroubra Junction planning review is schedule to commence in quarter 4 2023.	● Target Value: Not completed ● Target Trend: Achieved
A12.8.2 Liaise with state agencies including DPIE and TfNSW regarding infrastructure planning to support growth in the Eastgardens/Maroubra Junction precinct.	Indicator: <i>A/95</i> Number of meetings attended and letters issued	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 2 Meetings/Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings/Letters	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Meetings/Letters	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Meetings/Letters	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1 Meetings/Letters Trend: n/a Comment: Liaison with DPE and TfNSW is scheduled for the latter half of 2023 once the strategic planning review of the Maroubra Junction Strategic Centre commences in late 2023.	● Target Value: Not achieved ● Target Trend: n/a

Housing Objective: 100% of development applications approved from 2025 onwards are consistent with the desired future character of the local area and consider design excellence.

A13.1 Prepare new local character statements to outline the existing and desired future local character of Randwick City, by end 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A13.1.1 Prepare provisions for inclusion in the draft Comprehensive DCP to support local character statements.	Indicator: <i>A196</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65%	Date: 30/06/23 Value: 70% Trend: Increase Comment: The Local Character chapter of the Randwick DCP is being prepared, with base templates and examples prepared. These will form part of the Stage 2 of the DCP review and update, scheduled to go to Council for endorsement for public exhibition in the latter half of 2023. In addition, the Local Character Statements have been shared with the Arts and Culture team for wider adoption by Council's departments.	● Target Value: Not completed ● Target Trend: Achieved

A13.3 Undertake a heritage review of Randwick City to identify additional heritage items and HCAs including boundary adjustments where necessary, by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A13.3.1 Finalise the Comprehensive Local Environmental Plan to update heritage conservation provisions.	Indicator: <i>A197</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The DPE has indicated that the Randwick Comprehensive LEP, which contains additional Heritage Items along with one new and one expanded Heritage Conservation Area, will likely be gazetted in mid-August - the third quarter of 2023.	● Target Value: Achieved ● Target Trend: Achieved

A13.4 Require design excellence and sustainability principles in all new developments by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A13.4.1 Undertake research as part of the Comprehensive DCP review to strengthen design and sustainability controls.	Indicator: <i>A198</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 70%	Date: 30/06/23 Value: 80% Trend: Increase Comment: Stage 1 of the Randwick DCP was adopted as policy by Council in June 2023. Additional work to review all sustainability controls as part of Stage 2 DCP review is underway, with external consultants having providing draft recommendations in July 2023. These recommendations will be incorporated in the draft Stage 2 DCP controls in the second half of 2023.	● Target Value: Not completed ● Target Trend: Achieved

A13.5 Investigate opportunities for promoting exceptional architectural and urban design outcomes for high density developments in key locations by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A13.5.1 Investigate the application of K2K key sites design excellence clause (or similar) for the Maroubra Junction town centres review and proponent lead planning proposals.	Indicator: <i>A199</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 5%	Date: 30/06/23 Value: 5% Trend: No change Comment: This work, along with other LEP and DCP related controls for Maroubra Junction will commence in the latter half of 2023.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved

A13.6 Advocate for sustainable building and urban design excellence outcomes including higher BASIX requirements for residential flat buildings in Randwick City by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A13.6.1 Make submissions to DPIE for effective implementation of BASIX and the Design and Place SEPP.	Indicator: <i>A1100</i> Percentage of relevant meetings/workshops attended and requests for submissions responded to	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: No change Comment: Design and Place SEPP has been abandoned. Stage 2 of the DCP review will consider any relevant BASIX standards introduced in the latter half of 2023. As changes to BASIX are publicly released, Council will consider as necessary submissions and workshops with DPE.	<ul style="list-style-type: none"> ● Target Value: n/a ● Target Trend: n/a

Integrated Transport Objective: Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%.

A14.1 Update the 2015 Bicycle Route Construction Priority List and develop an Active Transport Plan for the LGA by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.1.1 Develop a draft Active Transport Plan and undertake community consultation on the draft plan.	Indicator: <i>AI101</i> Progress	Manager Integrated Transport	Date: 31/03/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 20%	Date: 30/06/23 Value: 60% Trend: Increase Comment: Study well underway. Consultation on the Active Transport Study was held using Council's Your Say website. Consultation held between 13 June 11 July 2023. Analysis of community input underway. This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved
A14.1.2 Finalise and adopt the Active Transport Plan.	Indicator: <i>AI102</i> Progress	Manager Integrated Transport	Date: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Period: 01/01/23 - 31/03/23 Value: n/a	Date: 30/06/23 Value: 10% Trend: n/a Comment: The Active Transport Study is underway. Once finalised, a report will be made to the Council - for them to consider adopting the recommended Active Transport Plan. This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: n/a
A14.1.3 Consult and update the Bicycle Route Construction Priority List.	Indicator: <i>AI103</i> Progress	Manager Integrated Transport	Date: 31/03/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 20%	Date: 30/06/23 Value: 20% Trend: No change Comment: Development of the Bicycle Route Priority List is dependent on completion of the Active Transport Plan (see A14.1.1). This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Not achieved
A14.1.4 Finalise and adopt the updated Bicycle Route Construction Priority List.	Indicator: <i>AI104</i> Progress	Manager Integrated Transport	Date: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Period: 01/01/23 - 31/03/23 Value: n/a	Date: 30/06/23 Value: 0% Trend: n/a Comment: Awaiting finalisation of A14.1.3. This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: n/a

A14.2 Provide an additional 30km of safe cycling routes by 2031, prioritising fully separate bicycle lanes where possible, in locations informed by our Bicycle Route Construction Priority plan and the TfNSW Principal Bicycle Network plan.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.2.1 Partner with TfNSW in the delivery of the Kingsford to Centennial Park cycle way (3km).	Indicator: <i>A1105</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 85% Trend: Increase Comment: Council continues to work closely with the project delivery agency Transport for NSW. Construction is proceeding well.	● Target Value: Not completed ● Target Trend: Achieved
A14.2.2 Undertake detailed construction design of stage 2 of the Anzac Parade cycleway/footpath project.	Indicator: <i>A1106</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 45% Trend: Increase Comment: Work continues on the planning for this project. This project has been carried over into the 2023-24 Operational Plan and Budget. and is carried over	● Target Value: Not completed ● Target Trend: Achieved

A14.5 Implement measures to increase safety for people riding bikes or walking in 5 locations each year until 2031, with priority given to identified crash sites.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.5.1 Design and construct traffic facilities to increase safety for people riding bikes or walking in 5 locations across the LGA.	Indicator: <i>A1107</i> Number of new traffic facilities constructed to increase safety for people riding bikes or walking	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 5 Traffic facilities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Traffic facilities	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Traffic facilities	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Traffic facilities	YTD Period: 01/07/22 - 30/06/23 YTD Value: 8 Traffic facilities Trend: n/a Comment: Location of new traffic facilities: Moverly at Maroubra, Maroubra - Raised Crossing Rainbow Street / Ellen Street, Randwick - Kerb Nibs Bilga Cres / Anzac Pde Malabar - Bike lane & Stop line adjustment Knowles at Pozierres Matraville - Pedestrian Roundabout Rainbow St, near Ellen St - Kerb Extensions	● Target Value: Achieved ● Target Trend: n/a

A14.6 Investigate options to improve accessibility through large blocks and/or large developments, so as to enhance and strengthen our walking and bike riding networks, by 2027.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.6.1 Develop a set of principles/guidelines to support the development of appropriate development controls that will improve permeability in the walking and cycling network.	Indicator: <i>A1108</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 5%	Date: 30/06/23 Value: 20% Trend: Increase Comment: Consultants are well underway with undertaking the Active Travel Plan. This Plan will assist Council in developing the principles/guidelines. Progress continues with the Kingsford to Centennial Park Pedestrian and Cycling improvements project - providing a safer link to ride to and from Sydney CBD. Finalisation carried over in the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved

A14.7 Work with Collaboration Area partners and developers to encourage sustainable transport options for residents, workers, students and visitors, including the provision of end of trip facilities (lockers and showers) by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.7.1 Continue to lobby and work with collaboration area partners and developers to support the delivery of sustainable transport options and facilities.	Indicator: <i>AI109</i> Number of meetings attended and letters issued	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 3 Meetings/Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Meetings/Letters	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Meetings/Letters	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Meetings/Letters	YTD Period: 01/07/22 - 30/06/23 YTD Value: 4 Meetings/Letters Trend: n/a Comment: A meeting was held with NSW Health discussing future options for bike routes within their campus - leading to their end-of-trip facilities. Further discussions forecast.	● Target Value: Achieved ● Target Trend: n/a

A14.8 Provide 200 new bicycle parking spaces across our beaches, local centres and key destinations across the LGA by 2027.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.8.1 Identify suitable locations for the provision of 40 new bicycle parking spaces across the LGA in consultation with Council bicycle committee.	Indicator: <i>AI110</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Locations for bike racks and o-rings accommodating 47 bike parking spaces have been identified.	● Target Value: Achieved ● Target Trend: n/a
A14.8.2 Deliver the bicycle parking spaces at the identified locations.	Indicator: <i>AI111</i> Number of new bicycle parking spaces provided	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 40 Spaces Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Spaces	YTD Period: 01/07/22 - 31/12/22 YTD Value: 6 Spaces	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6 Spaces	YTD Period: 01/07/22 - 30/06/23 YTD Value: 6 Spaces Trend: n/a Comment: Sites identified. Installation will proceed in 2023-24. The timing of procurement has been adjusted to deliver 2 years of objectives with the one Purchase Order. This will likely result in a more cost-effective outcome.	● Target Value: Not achieved ● Target Trend: n/a

Integrated Transport Objective: Reduce the proportion of private vehicle trips from the 2018-19 baseline of 58% to 45% by 2031.

A15.4 Work with Transport for NSW, bus operators and neighbouring Councils to enable implementation of the proposed rapid bus links identified in the South East Sydney Transport Strategy and Future Transport 2056.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A15.4.1 Define objectives and scope for collaborating with TfNSW, bus operators, and neighbouring Councils.	Indicator: <i>AI112</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 5%	Date: 30/06/23 Value: 15% Trend: Increase Comment: Progress has commenced on the Active Travel Study which will inform this proposal.	● Target Value: Not completed ● Target Trend: Achieved

A15.5 Develop a program of works by 2023 to improve accessibility and amenity at public transport stops such as pedestrian crossings, lighting, shelter, and wayfinding signage, to improve overall customer experience of public transport.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A15.5.1 Undertake a comprehensive assessment of all bus stops.	Indicator: <i>AI113</i> Progress	Manager Integrated Transport	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Completed	● Target Value: Achieved ● Target Trend: n/a
A15.5.2 Develop an inventory that details conditions and facilities at each stop, and use Opal data to determine bus stop utilisation.	Indicator: <i>AI114</i> Progress	Manager Integrated Transport	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Completed	● Target Value: Achieved ● Target Trend: n/a
A15.5.3 Develop a bus stop upgrade priority list based on bus usage and condition.	Indicator: <i>AI115</i> Progress	Manager Integrated Transport	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Bus stops requiring improvements have been identified.	● Target Value: Achieved ● Target Trend: Achieved

Integrated Transport Objective: Achieve an ownership rate of over 5000 electric or hybrid vehicles by 2031.

A16.1 Require the provision of electric vehicle and electric bicycle charging stations in new residential and commercial buildings, and investigate the feasibility of providing subsidies to encourage installation of charging stations in existing residential and commercial buildings by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A16.1.1 Draft controls for the new comprehensive DCP that require the provision of electric vehicle and electric bicycle charging stations in new residential and commercial buildings.	Indicator: <i>A116</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 75%	Date: 31/12/22 Value: 80%	Date: 31/03/23 Value: 85%	Date: 30/06/23 Value: 90% Trend: Increase Comment: During the quarter, Council adopted the DCP Stage 1 updates (including the provision of EV and electric bicycle charging stations in Housing Investigation Areas (HIAs)). These controls are expected to commence in mid-August. As per the previous update, the expansion of these controls to other areas of the LGA are being considered as part of the Stage 2 review.	● Target Value: Not completed ● Target Trend: Achieved

A16.2 Provide 5 new publicly accessible electric vehicle charging stations per year until 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A16.2.1 Identify suitable locations for 5 new publicly accessible EV charging stations.	Indicator: <i>A117</i> Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Public EV chargers installed and completed at La Perouse and Matraville. Consultation underway on street pole chargers as of Thursday, July 13, 2023. Consultation is open for public comment for 21 days. Further external funding has been advertised for public EV chargers.	● Target Value: Achieved ● Target Trend: Achieved
A16.2.2 Deliver 5 new publicly accessible EV charging stations.	Indicator: <i>A118</i> Number of new publicly accessible EV charging stations.	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 5 Stations Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Stations	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Stations	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5 Stations	YTD Period: 01/07/22 - 30/06/23 YTD Value: 7 Stations Trend: n/a Comment: Public EV chargers installed and completed at La Perouse and Matraville.	● Target Value: Achieved ● Target Trend: n/a

Integrated Transport Objective: Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.

A17.1 Develop 'Principles for Road Space Allocation' based on a Transport Mode Hierarchy and the future Movement and Place framework in the South East Sydney Transport Strategy by 2027.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.1.1 Develop and adopt principles for road space allocation.	Indicator: <i>A119</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 20%	Date: 30/06/23 Value: 50% Trend: Increase Comment: Draft principles have been developed. This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved

A17.4 Work with Transport for NSW to achieve the target of zero fatalities and serious injuries by 2056, under the Safe System approach.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.4.1 Identify current crash locations and make submissions to TfNSW for funding of remedial treatments under the black spot, or similar, programs.	Indicator: <i>A120</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 85%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: As required by TfNSW, funding submissions were made in August 2022. Council is still awaiting confirmation of Blackspot funding. Council Staff are preparing next round of Blackspot funding submissions for 2024-25, due by 8 September 2023.	● Target Value: Achieved ● Target Trend: n/a
A17.4.2 Implement approved remedial black spot treatments that received TfNSW funding in the previous round of funding.	Indicator: <i>A121</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 52% Trend: Increase Comment: Successfully completed 2/3 black spot projects funded for 2022-23. Will review crash rates annually (start of each year) and track progress.	● Target Value: Not completed ● Target Trend: Achieved

A17.5 Using NSW Centre for Road Safety crash data, community feedback, and knowledge of emerging trends in community road safety, deliver at least 4 programs per year to target areas in need of specific behaviour change to improve road safety.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.5.1 Undertake a needs assessment.	Indicator: <i>A122</i> Progress	Manager Integrated Transport	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Completed.	● Target Value: Achieved ● Target Trend: n/a
A17.5.2 Develop and deliver a minimum of 4 programs targeting behaviour change to improve road safety.	Indicator: <i>A123</i> Number of programs delivered targeting behaviour change to improve road safety	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 4 Programs Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Programs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Programs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Programs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 4 Programs Trend: n/a Comment: Child car seat program / Stepping-on older pedestrian safety program / Continued road safety liaison with a number of schools / Graduated Licensing Program (helping supervisors of learner drivers).	● Target Value: Achieved ● Target Trend: n/a

A17.6 Work with TfNSW to review speed limits (differentiating between town centres and residential areas) in 2 identified areas each year until 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.6.1 Develop a methodology for assessing and identifying priority areas for speed limit reviews based on crash data and community concerns.	Indicator: <i>A1124</i> Progress	Manager Integrated Transport	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 85% Trend: Increase Comment: This project is carried over in the 2023-24 Operational Plan and Budget	● Target Value: Not completed ● Target Trend: Achieved
A17.6.2 Apply methodology for reviewing speed limits in two priority areas, refer to traffic committee and make representations to TfNSW for speed limit changes.	Indicator: <i>A1125</i> Progress	Manager Integrated Transport	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 85% Trend: Increase Comment: TfNSW approval and funding granted for the proposed introduction of 40 a km/h speed limit area in part of north Kensington (bounded by Alison Rd / Anzac Pde / Doncaster Ave). Consultation yet to be undertaken. This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved
A17.6.3 Implement speed limit changes subject to funding availability.	Indicator: <i>A1126</i> Progress	Manager Integrated Transport	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: No speed limit changes approved at this time.	● Target Value: Not completed ● Target Trend: Not achieved

A17.7 Identify the key pinch point locations within the road network and work with TfNSW to identify improvement measures by 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.7.1 Develop a methodology for assessing, and identifying pinch point locations using available technology e.g. phone records, google maps.	Indicator: <i>A1127</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 25% Trend: Increase Comment: Have identified methods by which pinch points can be more easily identified. Have prepared a business case for the adoption of particular software to assist in delivering this objective. Carried over in the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved
A17.7.2 Undertake a pilot to test methodology.	Indicator: <i>A1128</i> Progress	Manager Integrated Transport	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 5% Trend: Increase Comment: Invited supplier to demonstrate technology capabilities. This presentation is considered a preliminary pilot, and successfully demonstrated that it is likely able to assist in delivering A17.7. Carried over in the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved

A17.8 Collaborate with councils, State Government Agencies and industry to understand emerging transport modes and technologies by 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.8.1 Conduct a research study that identifies potential emerging transport modes and technologies that could be applied in the LGA.	Indicator: <i>A129</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: No commentary provided	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a

Integrated Transport Objective: Effectively manage parking to achieve a maximum 85% peak occupancy for time limited parking.

A18.2 Develop and implement a set of principles to guide parking management and the resident parking scheme within and near to our town centres and coastal areas, informed by community feedback, and the adopted Transport Hierarchy by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A18.2.1 Develop a set of principles to guide parking management across the LGA, informed by community consultation and Council's Transport Hierarchy.	Indicator: <i>A1130</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: Development of the set of principles/guidelines is dependent on completion of the Active Transport Plan (see A14.1.1). This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Not achieved

A18.4 Work with Collaboration Area Partners to improve parking management, with the aim of reducing private vehicle trips, in the Randwick Strategic Centre by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A18.4.1 Facilitate roundtable discussions with Collaboration Area Partners to review current parking management practices and establish common objectives.	Indicator: <i>A1131</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: This project has not yet commenced, and has been carried over into the 2023-24 Operational Plan and Budget	● Target Value: Not completed ● Target Trend: Not achieved

A18.5 Review DCP car parking rates, particularly in areas with regular public transport services by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A18.5.1 Undertake research, as part of developing the new Comprehensive DCP, to determine appropriate parking rates (i.e. the number of parking spaces required) for new developments.	Indicator: <i>A1132</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 80% Trend: Increase Comment: As part of the Delivery Program, a brief for consultant input to assist with the review of car parking rates has been prepared and will be issued shortly. The recommendations on car parking rates will be incorporated in Stage 2 of the DCP. These rates are expected to be released for community consultation by the end of 2023.	● Target Value: Not completed ● Target Trend: Achieved

Open Space and Recreation Objective: Every home in Randwick City will have open space of 1000m2 within 800m by 2031.

A19.1 Acquire and repurpose identified strategic land parcels within Kensington and Kingsford town centres and the Randwick Junction town centre as public open space.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A19.1.1 Repurpose land parcels as public open space for Meeks St Plaza and Waratah Plaza (Re-zone as Public Open Space in Comprehensive LEP).	Indicator: A1133 Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 75%	Date: 31/12/22 Value: 80%	Date: 31/03/23 Value: 85%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The rezoning of Waratah Plaza and Meeks Street Plaza are both contained within the Comprehensive LEP that is anticipated to be gazetted in mid-August 2023. The construction of Waratah Plaza is currently underway, while the construction of Meeks Street Plaza is complete.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved

A19.2 Review Council owned land and road reserves to identify opportunities for new parks and open space, prioritising areas that have undersupply or limited walking access to open space.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A19.2.1 Review Council owned land and road reserves to identify opportunities for new parks and open space.	Indicator: A1134 Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 80%	Date: 31/12/22 Value: 85%	Date: 31/03/23 Value: 90%	Date: 30/06/23 Value: 100% Trend: Increase Comment: - Meeks Street Plaza: Complete. - Waratah Plaza: Construction has commenced. - Clovelly Road / Carrington Road Pocket Park: Tender closed. Report to council in August 2023. - Burnie Street Pocket Park: Draft concept design and Stage 2 consultation undertaken. - Matraville Town Centre Masterplan: Masterplan endorsed by Council. - McKeon Street - town centre activation implemented. - Maroubra Junction Masterplan: endorsed by council. - Maroubra Junction Central Oasis - Complete.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved
A19.2.2 Develop a list of potential new parks and open spaces, with priority given to areas that have undersupply or limited walking access to open space.	Indicator: A1135 Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 50% Trend: Increase Comment: The development and consultation for a cycle route within the Anzac Parade Corridor includes consideration of the development of potential new parks and open space. This project is underway.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

A19.5 Planning Proposals and major redevelopment sites should address the proximity to existing open space and capacity.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A19.5.1 Require planning proposals and major redevelopment sites to address the proximity to existing open space and capacity.	Indicator: <i>A1136</i> Percentage of planning proposals (PPs) and major development applications approved that address the proximity to existing open space and capacity	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: No change Comment: No proponent led PPs or SSDs submitted or assessed in Quarter 4.	<ul style="list-style-type: none"> ● Target Value: n/a ● Target Trend: Not achieved

Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.

A20.1 Prepare a wayfinding strategy for the Coastal Walk with a focus on activation opportunities by creating points of interest along appropriate sections of the Coastal Walk including public art and heritage to reduce land use conflict interpretation.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.1.1 Research needs to inform a wayfinding strategy for the Coastal Walk.	Indicator: <i>A1137</i> Progress	Manager Technical Services	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 30%	Date: 30/06/23 Value: 70% Trend: Increase Comment: Consultation with key stakeholder has been undertaken and concepts for the signs have been developed. Further consultation is planned with the indigenous community.	● Target Value: Not completed ● Target Trend: Achieved
A20.1.2 Draft and consult on the strategy.	Indicator: <i>A1138</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 20%	Date: 30/06/23 Value: 20% Trend: No change Comment: The draft coastal walkway wayfinding strategy is 70% completed. Consultation on the draft strategy is planned for September / October 2023.	● Target Value: Not completed ● Target Trend: Not achieved
A20.1.3 Finalise and adopt the strategy.	Indicator: <i>A1139</i> Progress	Manager Technical Services	Date: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Period: 01/01/23 - 31/03/23 Value: n/a	Date: 30/06/23 Value: 0% Trend: n/a Comment: The draft Coastal Walkway Strategy is scheduled to be presented to Council for endorsement at its November 2023 meeting.	● Target Value: Not completed ● Target Trend: n/a

A20.2 Conduct an access audit for Randwick City beaches, reserves and ocean pools to improve accessibility (e.g. beach wheelchair, beach matting, stairs and railings), particularly at entry points at ocean pools and key snorkelling and diving locations.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.2.1 Conduct an access audit of Randwick City beaches, reserves and ocean pools.	Indicator: <i>A1140</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 10% Trend: Increase Comment: The project will continue into the 2023-24 Operational Plan and Budget	● Target Value: Not completed ● Target Trend: Achieved
A20.2.2 Prepare a list of recommended upgrades to improve accessibility.	Indicator: <i>A1141</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 10%	Date: 30/06/23 Value: 10% Trend: No change Comment: The development of Plans of Management and Masterplans include high level issues around accessibility. Further specific upgrades will be identified as a result of the access audit which will continue into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Not achieved

A20.5 Subject to quadruple bottom line assessment, provide additional multipurpose synthetic fields in appropriate locations to increase capacity of existing fields in high demand.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.5.1 Undertake a research study, that considers the quadruple bottom-line, to assess the appropriateness of additional synthetic fields, and their locations.	Indicator: <i>AI142</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: This activity is postponed until the NSW Chief Scientist completes the study and review of synthetic fields. The Department of Planning and Environment is working closely with councils, industry and government agencies to create guidelines to assist decision making on the use of synthetic turf. These guidelines will be released in 2023. It is not feasible for Council to carry out any work until the NSW State Government presents its findings.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved

A20.6 Develop a Playground Plan that aligns with the NSW Government's Everyone Can Play guidelines, focusing on diversifying and expanding play spaces to include provision for all abilities play; equipment for a range of ages and nature based and adventure play.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.6.1 Research and develop a Playground Plan that aligns with the NSW Government's Everyone Can Play guidelines.	Indicator: <i>AI143</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 85%	Date: 31/12/22 Value: 90%	Date: 31/03/23 Value: 90%	Date: 30/06/23 Value: 95% Trend: Increase Comment: Draft Play Space Strategy will be presented to Council in August 2023.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

A20.7 Review and strengthen the rock fishing safety campaign and on-site infrastructure (i.e. signage) to raise awareness and increase rock fishing safety including in multiple community languages, working with NSW Parks and Wildlife Service.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.7.1 Develop and implement an education and safety campaign.	Indicator: <i>AI144</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 55%	Date: 30/06/23 Value: 65% Trend: Increase Comment: Work continued on preliminary planning for a rock fishing safety and education campaign including identifying potential spokespeople and campaign messaging.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved
A20.7.2 Install additional signage to reinforce rock fishing safety messages.	Indicator: <i>AI145</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: The signage review has been completed.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a

A20.8 Activate appropriate regional parks at night with creative and smart lighting, to increase use and safety.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.8.1 Undertake research, including community consultation, to identify suitable potential locations for activation of regional parks at night.	Indicator: <i>A1146</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: Project commencement has been deferred to the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Not achieved
A20.8.2 Prepare a plan detailing potential activations based on the research conducted.	Indicator: <i>A1147</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: Project commencement has been deferred to the 2023-24 Operational Plan and Budget	● Target Value: Not completed ● Target Trend: Not achieved

A20.12 Continue to collaborate with Waverley and Woollahra Councils to prepare an Eastern Beaches Coastal Management Program.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.12.1 Collaborate with Waverley and Woollahra Councils to progress preparation of the Eastern Beaches Coastal Management Program.	Indicator: <i>A1148</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65%	Date: 30/06/23 Value: 70% Trend: Increase Comment: Alternative funding for the Program is being investigated to progress the Eastern Beaches Coastal Management Program following unsuccessful grant application under the Smart Places Acceleration Program.	● Target Value: Not completed ● Target Trend: Achieved

A20.13 Actively engage and collaborate with neighbouring councils, State Government and major local land holders to deliver regional open space Green Grid connections.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.13.1 Establish a Green Grid working group to define approach to engagement and collaboration for the Green Grid.	Indicator: <i>A1149</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 5%	Date: 30/06/23 Value: 10% Trend: Increase Comment: Progress of this project / initiative has been deferred due to a vacancy in the role of Urban Forest Planner.	● Target Value: Not completed ● Target Trend: Achieved

A20.17 Undertake business case analysis to explore increasing swimming pool capacity at Des Renford Leisure Centre.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.17.1 Prepare a business case to increase swimming pool capacity at Des Renford Leisure Centre.	Indicator: <i>A1150</i> Progress	Manager Recreation Business Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 70% Trend: Increase Comment: Catchment analysis has been performed based on current swim school registrations. 50% of entries were made up by 2035 and 2036 postcodes. The majority of the catchment spreads north to Randwick/Clovelly, west to Botany along the east coast and south to La Perouse. With regard to operations it has been assessed that an additional 96 hours per week available for aqua play and an additional 61 hour per week available for walking/swimming lanes. Staffing costs and revenue projections have been performed. This activity has been carried over into the 2023-24 Operational Plan and Budget.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.

A21.1 Investigate opportunities to safely activate Anzac Parade Corridor with recreation spaces such as half courts.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.1.1 Review available space within the Anzac Parade corridor to identify potential opportunities for new recreation areas.	Indicator: <i>AI151</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15%	Date: 30/06/23 Value: 30% Trend: Increase Comment: The identification of potential new recreational areas along Anzac Parade is being undertaken in conjunction with the Anzac Parade Cycle Route Design project. Project will continue into the 2023-24 Operational Plan and Budget.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

A21.2 Investigate opportunities to incorporate informal social sport in particular in areas with many students and culturally diverse population, or as part of new developments if not at ground level than on rooftops.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.2.1 Investigate ways to incorporate informal social sport opportunities in new developments and consider in comprehensive DCP review.	Indicator: <i>AI152</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 40%	Date: 30/06/23 Value: 50% Trend: Increase Comment: Progress has been made in the preparation of the DCP Stage 2 review. This project will continue into the 2023-24 Operational Plan and Budget.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

A21.4 Work with the Local Aboriginal Land Council and Aboriginal Elders to develop and implement projects to increase knowledge and awareness of the local Aboriginal culture, traditions and connection to country through open space (i.e. interpretive signage for the bush tucker trail).

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.4.1 Undertake consultation to inform development of an Aboriginal Cultural Heritage Study.	Indicator: <i>AI153</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65%	Date: 30/06/23 Value: 70% Trend: Increase Comment: During the quarter, officers reviewed the scope of the community engagement plan for the study. Officers are now working on a broader community engagement strategy to ensure effective input across the community.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

A21.5 Identify off-leash dog areas for suburbs with greater than 25% high density dwellings including South Coogee, Kensington and Kingsford and one beach location (limited hours).

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.5.1 Conduct a needs analysis for fenced off-leash dog facilities for suburbs with greater than 25% high density dwellings including South Coogee, Kensington and Kingsford.	Indicator: <i>AI154</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: A review of off-leash dog parks including fenced dog exercise areas was completed and reported to Council in October 2022.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a

A21.6 Identify an appropriate location and implement a trial on a beach location for dog off-leash times.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.6.1 Identify an appropriate beach location and seek endorsement for a trial of dog off-leash times.	Indicator: <i>AI155</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: A review of off-leash dog parks including nomination of an off-leash dog beach was completed and reported to Council in October 2022.	● Target Value: Achieved ● Target Trend: n/a

A21.9 Identify suitable locations for 'play trails' to nearby playgrounds through playful features such as footpaths painted with games, colourful pots and benches and climbable features or public art.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.9.1 Identify suitable locations for 'play trails' to nearby playgrounds.	Indicator: <i>AI156</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 85%	Date: 31/12/22 Value: 90%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Play trails have been identified and included in the draft Playground Strategy. Consultation has been completed. The draft Strategy will be reported to Council at the August 2023 meeting.	● Target Value: Achieved ● Target Trend: n/a

A21.11 Through the preparation of the Maroubra Beach master plan, incorporate a multipurpose youth recreation precinct, expanding on existing skate park, playground and outdoor fitness station, in consultation with community and young people.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.11.1 Consult with the community and young people regarding incorporating a multipurpose youth recreation precinct in the Maroubra Beach Plan of Management.	Indicator: <i>AI157</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Council has consulted with the local community, young people and the aboriginal community regarding the inclusion of a youth recreation area.	● Target Value: Achieved ● Target Trend: n/a
A21.11.2 Incorporate outcomes from research and consultation into the draft Maroubra Beach Plan of Management.	Indicator: <i>AI158</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 30%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Extensive community consultation has been undertaken. The outcomes of the consultation and the background research has been used to develop a draft Maroubra Beach Plan of Management.	● Target Value: Achieved ● Target Trend: Achieved

A21.12 Provide additional splash and play facilities at Des Renford Leisure Centre to support recreation for children and families.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.12.1 Complete construction of additional splash and play facilities at the Des Renford Leisure Centre.	Indicator: <i>AI159</i> Progress	Manager Recreation Business Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 30%	Date: 30/06/23 Value: 50% Trend: Increase Comment: Demolition of existing structures complete. installation of balance tanks and plumbing complete. preparation and pouring of concrete slabs x 2 completed. Practical completion of project remains on target for September 2023. Construction of plant room has commenced.	● Target Value: Not completed ● Target Trend: Achieved

A21.13 Develop a communications campaign to increase awareness and participation in existing community gardens and Bushcare and Parkcare volunteering opportunities, as well as Council's existing community gardening policy.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.13.1 Implement a communications campaign to increase awareness and participation in existing community gardens and Bushcare and Parkcare volunteering opportunities.	Indicator: <i>AI160</i> Progress	Manager Communications	Date: 30/11/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Activity complete	● Target Value: Achieved ● Target Trend: n/a

A21.14 Review all existing Plans of Management to comply with legislation and ensure the parks management and use reflects current and future community needs.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.14.1 Develop Plan of Management (POM) for Coogee Beach foreshore.	Indicator: <i>AI161</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15%	Date: 30/06/23 Value: 15% Trend: No change Comment: This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Not achieved
A21.14.2 Conduct consultation on POM for Coogee Beach foreshore.	Indicator: <i>AI162</i> Progress	Manager Technical Services	Date: 30/11/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 5%	Date: 30/06/23 Value: 5% Trend: No change Comment: This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Not achieved
A21.14.3 Submit POM to Council for adoption and Crown Land for endorsement.	Indicator: <i>AI163</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 98% Trend: Increase Comment: Plan of Management for Community Land has been submitted to NSW Crown for endorsement. Public exhibition will be undertaken following receipt of endorsement.	● Target Value: Not completed ● Target Trend: Achieved

Inclusive Randwick Objective: The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031.

A22.1 Develop a diversity framework by 2024, which will include community plans to address the needs of our diverse population, including First Nations, aged, disabled, youth, families, and culturally and linguistically diverse (CALD) communities.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.1.1 Conduct research for the creation of an Aboriginal Plan.	Indicator: <i>AI164</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Research has been completed and Council is currently undertaking the development of a Reconciliation Action Plan	● Target Value: Achieved ● Target Trend: n/a
A22.1.2 Develop a draft Aboriginal Plan for consultation. Note: this plan will be combined with a future Multicultural Plan and Identity and Interest Plan to form the diversity framework.	Indicator: <i>AI165</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 50% Trend: No change Comment: A working group has been formed to develop the Reconciliation Action Plan and templates provided from Reconciliation NSW. Draft actions have been developed and the working group will continue this project.	● Target Value: Not completed ● Target Trend: Not achieved
A22.1.3 Consult on the draft Aboriginal Plan.	Indicator: <i>AI166</i> Progress	Manager Community Development	Date: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Period: 01/01/23 - 31/03/23 Value: n/a	Date: 30/06/23 Value: 25% Trend: n/a Comment: Council officers are currently working with the community to deepen understanding of this project and plan, informal consultation as taken place. A working group has been formed and this activity will carry over to the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: n/a

A22.2 Explore opportunities to increase targeted events for communities feeling socially isolated on a needs basis.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.2.1 Explore opportunities for potential targeted events that address the identified needs of isolated community.	Indicator: <i>A1167</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: - Two free skateboarding workshops near the public housing at Chifley and Maroubra for children and young people - Love Bites training for youth services staff - Trailed a Youth BBQ at Namatjira social housing block - Initiated a youth podcasting volunteering program - Making Connections Forum for local public schools and early childhood educators to learn about local agencies - 'Little Bay Family Day' linked older people, their family and friends to local support services - Preventing Dementia and understanding autism info sessions - Information talks on savings rebates for families in Spanish and Mandarin - Living Libraries event - local refugees shared their stories - Celebration event for the Chinese LGBTQI community during Pride month - Developed and implemented 6 month trial for vulnerable residents to access local support services. Over 20 services attended first two sessions - Launched food security/cooking and nutrition classes in partnership with local service providers	● Target Value: Achieved ● Target Trend: n/a

A22.4 Increase the promotion of annual grant funding which invests in community ideas, initiatives and events.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.4.1 Deliver three promotional campaigns across multiple channels for the annual grant funding which invests in community ideas, initiatives and events.	Indicator: <i>A1168</i> Number of promotional campaigns delivered	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 3 Campaigns Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Campaigns	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Campaigns	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Campaigns	YTD Period: 01/07/22 - 30/06/23 YTD Value: 6 Campaigns Trend: n/a Comment: Campaign 1: Community Connect & Creative: May-June round, 2023 Campaign 2: Community Partnerships, 2023 round Promotion took place through social media channels, email distribution via the Mayor's office and communications through the Community Connection and Capacity teams.	● Target Value: Achieved ● Target Trend: n/a

A22.5 Investigate and implement an interactive 'what's on' website listing events and activities across the city by 2023-24.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.5.1 Investigate an interactive 'what's on' website listing events and activities across the city.	Indicator: <i>AI169</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 75% Trend: Increase Comment: Several meetings have been held to develop a scope of works for this project. The development of the 'What's on' website listing is included in the 2023-24 Operational Plan and Budget.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

A22.6 Explore and expand opportunities to bring neighbourhoods together through our 'play streets' policy.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.6.1 Investigate the feasibility of implementing Play Streets, including consideration of risk and insurance issues.	Indicator: <i>AI170</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 30% Trend: Increase Comment: Technical investigation still to be completed and report to be drafted. Project has been carried over into the 2023-24 Operational Plan and Budget.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

A22.8 Undertake an audit on the community use of council halls and facilities and prepare a report to council on recommendations for use by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.8.1 Determine the scope for an audit on the community use of council halls and facilities.	Indicator: <i>AI171</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: No commentary provided	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a

Inclusive Randwick Objective: Increase the percentage of residents who are satisfied* with the information they receive and community consultation conducted by Council by 2031 from a 2021 baseline.

A23.1 Review terms of reference, recruitment strategies, vision and objectives to increase the activity of Council's community focussed advisory committees by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A23.1.1 Review terms of reference, recruitment strategies, vision and objectives of Council's community focussed advisory committees.	Indicator: <i>AI172</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: All terms of reference reviewed and new terms of reference drafted.	● Target Value: Achieved ● Target Trend: n/a
A23.1.2 Commence reference groups/advisory groups.	Indicator: <i>AI173</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: The new terms of reference have been drafted and are currently with the Director and General Manager for input and advice.	● Target Value: Not completed ● Target Trend: Not achieved

A23.2 Increase the promotion of opportunities for the community to be involved in precinct committees.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A23.2 Deliver multiple promotional campaigns across multiple channels to promote precinct committees.	Indicator: <i>AI174</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Precinct meetings continue to be communicated on Council's website and in Randwick eNews.	● Target Value: Achieved ● Target Trend: Achieved

A23.3 Prepare, exhibit and adopt a new Community Engagement Strategy by December 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A23.3.1 Prepare, exhibit and adopt a new Community Engagement Strategy that details how the community will be engaged to support council in developing its plans and determining key activities. This includes engagement for service level reviews.	Indicator: <i>AI175</i> Progress	Manager Communications	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 75%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Action complete.	● Target Value: Achieved ● Target Trend: n/a

A23.4 Research and evaluate all of Council's communication and marketing channels, and update approaches as required by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A23.4.1 Undertake a review of Council's production and distribution of regular print and digital communication newsletters.	Indicator: <i>A1176</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 100% Trend: Increase Comment: A review has been conducted into both Scene Magazine and Randwick eNews. As a result of this review, the distribution of the magazine has been tested with a number of distributors and a new supplier engaged providing a higher level of delivery certainty as well as GPS tracking. Council also checks on delivery with local residents as an additional measure. The paper stock has recently been changed from gloss to matt to respond to community feedback that perceived it wasn't sustainable. The stock is also thinner to reduce costs. Page count has increased to 24 pages now with more news and information for residents included. Regarding Randwick eNews, this is reviewed weekly to determine stories with most clicks to adjust future copy. A/B testing is also done to ensure subject lines result in the most opens. This has driven an increase in open rates. New subscribers have also been added from other service requests received to ensure customers are aware of the full range of Council services.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved
A23.4.2 Prepare and adopt Brand Guidelines for Council to ensure consistency and recognition across all Council communication touchpoints.	Indicator: <i>A1177</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 40%	Date: 30/06/23 Value: 75% Trend: Increase Comment: Work continued on reviewing and updating Council's brand guidelines with a particular focus on tone of voice guidelines, building signage, vehicle branding and wayfinding signage.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

Inclusive Randwick Objective: Increase by 10% the number of people who feel their social needs are being met by 2031 from the 2021 baseline.

A24.1 Run a service provider forum annually to maintain connection with service delivery, social needs, and challenges.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.1.1 Deliver a minimum of one service provider forum.	Indicator: <i>AI178</i> Number of service provider forums delivered	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 1 Forums Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Forums	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Forums	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Forums	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1 Forums Trend: n/a Comment: There was no Service Providers Forum delivered in this reporting period.	● Target Value: Achieved ● Target Trend: n/a

A24.2 Increase the promotion of Council's grant program for funding service providers.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.2.1 Promote the Council's grant program for funding service providers across multiple channels.	Indicator: <i>AI179</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Channels include social media, email lists, direct communication to service providers through the Community Development Officers, communications on Council's website, and delivery of 2x information sessions in relation to Community Partnerships.	● Target Value: Achieved ● Target Trend: Achieved

A24.3 Advocate to Federal and State Government for increased funding for local service providers on an ongoing basis.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.3.1 Provide written submissions to government in support of local service providers upon request and when identified through stakeholder and community consultation.	Indicator: <i>AI180</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Council played a key role in organising and liaising with service providers to hold the first Pop-up Community Support Hub at Bowen Library in June with 20 agencies in attendance. Community Development Officer (CDO) is working on expanding communications and engagement at the Pop-up. This is a 6-month trial with feedback from services and the community to determine whether there is an ongoing need. Through the Eastern Suburbs Domestic Violence Network, a working party will be established to address ongoing funding for Domestic and Family Violence (DFV) services. CDO will participate in the working party and support advocacy to relevant authorities.	● Target Value: Achieved ● Target Trend: Achieved

A24.3.2 Attend advocacy/interagency meetings to remain informed of current issues and funding gaps.	Indicator: <i>A1181</i> Number of interagency groups with active involvement from Council officers	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 5 Groups Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 6 Groups	Period: 01/10/22 - 31/12/22 Period Value: 6 Groups	Period: 01/01/23 - 31/03/23 Period Value: 8 Groups	Period: 01/04/23 - 30/06/23 Period Value: 8 Groups Trend: No change Comment: Interagency groups attended over the reporting period: -Eastern suburbs Domestic Violence Network - Inner Eastern Suburbs Childrens Family Interagency - Eastern Suburbs Youth Network - Eastern Sydney Ageing and Disability Interagency - La Perouse Non-Government organisations - Police Aboriginal Consultative Committee - Local Government Aboriginal network - Inner Eastern Suburb Migrant Interagency	● Target Value: Achieved ● Target Trend: Not achieved
A24.3.3 Promote use of the social study and resources available to service providers at the service provider's forum.	Indicator: <i>A1182</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Completed	● Target Value: Achieved ● Target Trend: n/a

A24.6 Advocate to State Government for spaces within social housing estates for pop-up service provision on an ongoing basis.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.6.1 Conduct an inventory of spaces that could be utilised for pop-up service provision.	Indicator: <i>A1183</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 40%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Completed	● Target Value: Achieved ● Target Trend: n/a
A24.6.2 Partner with service providers to advocate for use of spaces as appropriate.	Indicator: <i>A1184</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Coordinated approach and inventory of spaces provided to all service providers.	● Target Value: Achieved ● Target Trend: n/a

A24.7 Advocate for welfare and support payments that keep people out of poverty and do not place unfair administrative burdens on those seeking assistance.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.7.1 Strengthen partnerships that support our community through the administrative processes of seeking financial assistance and support.	Indicator: <i>A1185</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The Community Development Officer developed and implemented the Pop-up Community Support Hub with the aim of strengthening partnerships and supporting community members to access relevant support services. Staff continue to support residents to access Centrelink, EAPA (electricity and gas) assistance and other appropriate financial support services.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved

Inclusive Randwick Objective: Increase participation in social programs/services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline.

A25.2 Advocate to Federal and State Government for ongoing funding for home support services on an ongoing basis.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A25.2.1 Stay informed and advocate to Federal and State Government for ongoing funding for Council home support services.	Indicator: <i>AI186</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a

A25.3 Explore partnerships by 2022, with a goal of increasing youth services and activities in targeted areas of disadvantage.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A25.3.1 Partner with providers to increase youth services and activities available in areas of disadvantage.	Indicator: <i>AI187</i> Number of participants in youth programs and activities provided in partnership with Council	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 1,355 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 113 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 355 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,524 Participants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2,699 Participants Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
A25.3.2 Identify a youth service partner to operate out of a Council owned facility.	Indicator: <i>AI188</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 50% Trend: No change Comment: Feasibility assessment suggested that the future Southern Sydney Youth facility is likely to be the best option for a Council owned youth facility. Given that this facility is not yet built, the task of identifying a youth service partner to operate out of the Council owned facility has been put on hold.	● Target Value: Not completed ● Target Trend: Not achieved

A25.4 Dedicate a Council owned facility to youth services by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A25.4.1 Conduct a feasibility study for a dedicated council owned youth services facility.	Indicator: <i>AI189</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Completed	● Target Value: Achieved ● Target Trend: n/a
A25.4.2 Provide a report to Council with a recommendation for the council owned youth facility and relevant youth services provider partnership.	Indicator: <i>AI190</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Report provided to Council and briefing requested by the Director of City Services.	● Target Value: Achieved ● Target Trend: Achieved

A25.5 Investigate ongoing funding and partnership options for the place based community Hub@Lexo by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A25.5.1 Investigate ongoing funding and partnership options for the place based community Hub@Lexo.	Indicator: <i>A1191</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 90%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The final evaluation report will be released next month, ready to present to funding partners	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved

A25.6 Take a leadership role in developing and implementing a regional approach for the Disability Inclusion Action Plan (DIAP).

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A25.6.1 Deliver and report on actions identified in the DIAP.	Indicator: <i>A1192</i> Percentage of actions from the Disability Inclusion Action Plan that are implemented	Manager Community Development	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15%	Date: 30/06/23 Value: 20% Trend: Increase Comment: Councils DIAP has been developed and is implemented across several business units.	<ul style="list-style-type: none"> ● Target Value: Not achieved ● Target Trend: Achieved

Inclusive Randwick Objective: An overall stabilisation and improvement in safety, health and wellbeing indicators.

A26.1 Undertake a study and update the 'Safer Randwick' plan by 2023 to incorporate measures to improve safety across community demographics, including Aboriginal, aged, disability, youth, women, families, LGBTQI and culturally and linguistically diverse (CALD) communities.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.1.1 Complete a research study to inform an update of the 'Safer Randwick' plan.	Indicator: <i>AI193</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 85% Trend: Increase Comment: - All Focus Groups have been completed with strong community engagement. - Community Consultation report (from Comms/Engagement team) is completed to first draft stage - Full report with recommendations is in progress - Technical Advisory Group has provided input into potential actions to be included in the final Plan	● Target Value: Not completed ● Target Trend: Achieved

A26.2 Explore partnerships with the goal of delivering an annual youth forum addressing mental health, wellbeing and emerging needs by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.2.1 Develop terms of reference for a Youth Advisory Committee.	Indicator: <i>AI194</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Draft terms of reference have been written and are awaiting Council approval.	● Target Value: Achieved ● Target Trend: n/a
A26.2.2 Establish the Youth Advisory Committee.	Indicator: <i>AI195</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 75% Trend: No change Comment: Terms of reference are still to be determined by Council. A report has also been created to scope out the delivery of a mental health and wellbeing youth forum in the RCC area. Meeting with partners at other councils and agencies to form a working committee by November. Plan to deliver inaugural forum around Youth Week in 2024.	● Target Value: Not completed ● Target Trend: Not achieved
A26.2.3 Establish relationships with schools, higher education facilities and youth service providers with the goal of working together to support the needs of our youth.	Indicator: <i>AI196</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Explored partnerships with local high schools and agencies that work with youth in RCC LGA. Relationships established with Student Support Officers at local public schools and agencies that work with young people in the area.	● Target Value: Achieved ● Target Trend: Achieved

A26.3 Deliver a minimum of 2 domestic violence awareness activities/campaigns per year.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.3.1 Deliver at least two domestic violence awareness activities/campaigns.	Indicator: <i>A1197</i> Number of domestic violence awareness activities/campaigns	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 2 Activities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Activities	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Activities	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Activities	YTD Period: 01/07/22 - 30/06/23 YTD Value: 6 Activities Trend: n/a Comment: Held DV Remembrance Vigil on Wednesday 3 May at High Cross Park Randwick, remembering those who lost their lives to family violence. Finalised and soft launch of the Affirmative Consent Video. Promoted at Principals Forum, ESYSN, Love Bites facilitators, Waverley Youth Week event. Presented the video at DV NSW Primary Prevention Collaboration and St George DV Network.	● Target Value: Achieved ● Target Trend: n/a

A26.5 Advocate to Federal and State Government for public Wi-Fi in disadvantaged areas and social housing estates by 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.5.1 Advocate to Federal and State Government for public Wi-Fi in disadvantaged areas.	Indicator: <i>A1198</i> Number of submission/meetings regarding public Wi-Fi in disadvantaged areas	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 3 Meetings/Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Meetings/Letters	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Meetings/Letters	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Meetings/Letters	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1 Meetings/Letters Trend: n/a Comment: No submissions made or meetings attended in the reporting period	● Target Value: Not achieved ● Target Trend: n/a

A26.6 Maintain partnerships for food security programs into disadvantaged areas each year.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.6.1 Partner with food security program providers to support community needs in disadvantaged areas.	Indicator: <i>A1199</i> Number of meals provided to communities in need	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 5,760 Meals Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,640 Meals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,179 Meals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5,579 Meals	YTD Period: 01/07/22 - 30/06/23 YTD Value: 6,711 Meals Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a

A26.7 Advocate to Federal and State Government for increased funding for housing and homelessness service providers on an ongoing basis.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.7.1 Advocate to Federal and State Government for increased funding for housing and homelessness service providers.	Indicator: <i>A1200</i> Number of meetings with the Eastern Suburbs Homelessness Association Committee	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 10 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 5 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6 Meetings	YTD Period: 01/07/22 - 30/06/23 YTD Value: 9 Meetings Trend: n/a Comment: The ESHAC meetings are scheduled and facilitated through service partners. Council has been in attendance at all meetings throughout the year, which provide a coordinated approach to homelessness in the region and advocate to state and federal government regarding homelessness issues and funding.	● Target Value: Not achieved ● Target Trend: n/a

A26.7.2 Participate in the Eastern Sydney Annual Homeless Street Count.	Indicator: <i>A/201</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: Completed	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a
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Economic Development Objective: Increase number of businesses by 20% by 2032.

A27.1 Implement the City of Randwick COVID Business Package by 2022 to boost business' ability to recover from COVID lockdown.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A27.1.1 Prepare a report and make appropriate recommendations to Council based on the findings from the Alfresco Randwick program.	Indicator: <i>A/202</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 35%	Date: 30/06/23 Value: 50% Trend: Increase Comment: LGA Alfresco Dining Report, guidelines and strategy are being prepared for August Council meeting; and liaison with businesses during major activations and as part of business networking is identifying potential AI Fresco partners to inform the Report and roll-out program.	● Target Value: Not completed ● Target Trend: Achieved

A27.2 Design and implement an ongoing Buy Local, Shop Local marketing campaign with partnerships with local networks and local businesses by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A27.2.1 Design an ongoing Buy Local, Shop Local marketing campaign in partnership with local networks and local businesses.	Indicator: <i>A/203</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 30%	Date: 30/06/23 Value: 35% Trend: Increase Comment: Strategy still under review for discussion and for an eventual report to Council. Limited activity on this currently due to understaffing in designated team and priority of other major Economic Development projects.	● Target Value: Not completed ● Target Trend: Achieved
A27.2.2 Implement the Buy Local, Shop Local marketing campaign in partnership with local networks and local businesses.	Indicator: <i>A/204</i> Number of people reached through marketing plan	Manager Economic Development and Placemaking	Period: n/a Value: >= 500 People Trend: Increase	Period: 01/07/22 - 30/09/22 YTD Value: n/a	Period: 01/10/22 - 31/12/22 YTD Value: n/a	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 People	YTD Period: 01/07/22 - 30/06/23 YTD Value: 0 People Trend: n/a Comment: Program to be implemented in 2023-24.	● Target Value: Not achieved ● Target Trend: n/a

A27.4 Identify 5 opportunities per year to streamline City of Randwick processes to reduce unnecessary barriers to doing business by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A27.4.1 Research unnecessary barriers to doing businesses.	Indicator: <i>A/205</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 20%	Date: 30/06/23 Value: 35% Trend: Increase Comment: Liaison ongoing with key Council staff - Planning, Regulatory, Construction and Traffic with a specific focus on outdoor dining approvals, activations and parking which constitute major barriers for businesses. To facilitate this and communicate any new procedures, formal connections are being maintained and strengthened between Council and Chambers of Commerce.	● Target Value: Not completed ● Target Trend: Achieved

A27.4.2 Implement one opportunity to streamline Council services to reduce barriers.	Indicator: <i>A/206</i> Number of initiatives implemented to streamline barriers	Manager Economic Development and Placemaking	Period: n/a Value: >= 1 Initiatives Trend: Increase	Period: 01/07/22 - 30/09/22 YTD Value: n/a	Period: 01/10/22 - 31/12/22 YTD Value: n/a	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Initiatives	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2 Initiatives Trend: n/a Comment: This is ongoing development and is being currently limited by limited resources in the Economic Development team. Some processes to streamline business opportunity have been created for event notifications and updates sent to affected business precincts.	● Target Value: Achieved ● Target Trend: n/a
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A27.6 Advocate to State and Federal government for increased affordable childcare places and carry out a childcare survey.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A27.6.1 Prepare and implement a childcare survey	Indicator: <i>A/207</i> Progress	Manager Communications	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 10% Trend: Increase Comment: Initial planning has commenced. This will be undertaken within the 2023 calendar year.	● Target Value: Not completed ● Target Trend: Achieved
A27.6.2 Analyse data.	Indicator: <i>A/208</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Not achieved
A27.6.3 Advocate to government for increased affordable childcare places.	Indicator: <i>A/209</i> Number of submissions made/meetings attended regarding affordable childcare	Manager Economic Development and Placemaking	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 YTD Value: n/a	Period: 01/10/22 - 31/12/22 YTD Value: n/a	Period: 01/01/23 - 31/03/23 YTD Value: n/a	YTD Period: 01/07/22 - 30/06/23 YTD Value: 0 Submissions/Meetings Trend: n/a Comment: This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not achieved ● Target Trend: n/a

Economic Development Objective: Increase by 20% the number of businesses that are members of a local network, chamber or association by 2032.

A28.1 Facilitate a sustainable and active business network group/s e.g. Chamber/s which act as an advocate for business by 2023 to increase business engagement and provide networking, marketing and training opportunities.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A28.1.1 Identify active business network group/s and the barriers and opportunities to increase business engagement.	Indicator: <i>A/210</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 50% Trend: Increase Comment: This has been an ongoing activity of the Economic Development team. Council has continued to maintain relationships with Chambers and business networks; and a well attended second business workshop successfully held in May. Liaison continues with Kingsford Chamber of Commerce regarding Meeks St Plaza Opening and the McKeon St Maroubra businesses regarding Plaza upgrade.	● Target Value: Not completed ● Target Trend: Achieved
A28.1.2 Research models of sustainable and active business network group/s.	Indicator: <i>A/211</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 15%	Date: 30/06/23 Value: 40% Trend: Increase Comment: Meeting held with Bayside Council to discuss ideas and strategies. Liaison with ServiceNSW regarding business support programs LGA wide quarterly newsletter released in May. Connection maintained with Chambers and business networks.	● Target Value: Not completed ● Target Trend: Achieved
A28.1.3 Design program to facilitate sustainable and active business network group/s.	Indicator: <i>A/212</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 20%	Date: 30/06/23 Value: 60% Trend: Increase Comment: May business workshop held in Coogee with an increase in attendance and planning underway for next workshop in series - these are a valuable business networking too.	● Target Value: Not completed ● Target Trend: Achieved

A28.5 Create and implement an annual City of Randwick communications plan to build networks and assist businesses in making informed decisions including website pages, newsletter and social media by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A28.5.1 Identify business needs for information relevant to decision-making and source of information.	Indicator: <i>A/213</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 70% Trend: Increase Comment: Quarterly LGA wide business newsletter program continued. Regular precinct specific updates sent, ongoing connection with Chambers and business groups and one on one meetings conducted with businesses.	● Target Value: Not completed ● Target Trend: Achieved
A28.5.2 Design a communications plan, including information content, using appropriate channels such as website pages, newsletters and social media.	Indicator: <i>A/214</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 50% Trend: Increase Comment: Quarterly LGA wide business newsletter program implemented. Regular precinct specific updates sent. Indoor signage completed. Business websites pages reviewed and updated.	● Target Value: Not completed ● Target Trend: Achieved
A28.5.3 Implement the communications plan.	Indicator: <i>A/215</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 50% Trend: Increase Comment: Communication strategy underway. Quarterly LGA wide business newsletter program ongoing, and regular precinct specific updates sent.	● Target Value: Not completed ● Target Trend: Achieved

Economic Development Objective: Increase the number of businesses that are carbon neutral by 2032.

A29.1 Continue to encourage businesses to adopt environmentally sustainable practices including transitioning to renewable energy, removing single use plastics from their operations and implementing energy and water saving initiatives.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A29.1.1 Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Indicator: <i>A/216</i> Number of businesses participating in Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: >= 12 Businesses Trend: Increase	Date: 30/09/22 Value: 47 Businesses	Date: 31/12/22 Value: 47 Businesses	Date: 31/03/23 Value: 47 Businesses	Date: 30/06/23 Value: 47 Businesses Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended. New initiatives underway with Responsible Cafes, Plastic Free Coogee and Ocean Action Pod to reduce single use plastics across Randwick City.	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>A/217</i> Number of single use plastic items replaced through Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: Trend: Increase	Date: 30/09/22 Value: 300,000 Items	Date: 31/12/22 Value: 300,000 Items	Date: 31/03/23 Value: 300,000 Items	Date: 30/06/23 Value: 300,000 Items Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended. New initiatives underway with Responsible Cafes, Plastic Free Coogee and Ocean Action Pod to reduce single use plastics across Randwick City.	● Target Value: n/a ● Target Trend: Not achieved

Economic Development Objective: Increase night time spending by 7% by 2032

Note: night time is defined as 6pm - 6am.

A30.1 Continue to implement changes to the planning framework as identified in the Night Time Economy Study to focus on encouraging a diverse mix of business and cultural activities including trading hours for small, low impact businesses, and business zonings while ensuring the impact on residential amenity is minimised particularly in both residential and business zones.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.1.1 Undertake research as part of the Comprehensive DCP review to investigate opportunities to support the night time economy and encourage a diverse mix of business and cultural activities.	Indicator: <i>A1218</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 70% Trend: Increase Comment: Progress is underway as part of the DCP Stage 2 review to investigate provisions to support the night time economy.	● Target Value: Not completed ● Target Trend: Achieved

A30.2 Continue to implement changes to the planning framework, as identified in the Night Time Economy Study, to encourage organisations to host cultural/creative experiences in retail or commercial spaces such as a shop hosting a performance, art exhibition or public talk.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.2.1 Undertake research as part of the Comprehensive DCP review to investigate opportunities to encourage cultural/creative experiences in retail or commercial spaces.	Indicator: <i>A1219</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 70%	Date: 30/06/23 Value: 85% Trend: Increase Comment: During the quarter the Radwick Junction Planning Proposal was endorsed in-principle by Council at its 23 May 2023 Ordinary Council meeting and is in the process of being reviewed by the RLPP. This proposal aims to improve the public domain and create additional non-residential floor space in the town centre to support expected growth. Provisions to encourage cultural/creative uses in commercial buildings are being investigated.	● Target Value: Not completed ● Target Trend: Achieved

A30.3 Create a promotion campaign and relevant toolkits to encourage business and other organisations to leverage the changes in the planning framework to create new night time experiences; such as a 'create a small bar guide' by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.3.1 Identify and develop toolkits and resources relevant for business to leverage changes in planning framework.	Indicator: <i>A1220</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 30%	Date: 30/06/23 Value: 45% Trend: Increase Comment: Council's website updated with links to current opportunities, resources and programs; this will be a priority for the new Head Economic Development September 23 onwards	● Target Value: Not completed ● Target Trend: Achieved

A30.3.2 Design promotion campaign.	Indicator: <i>AI221</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 15%	Date: 30/06/23 Value: 25% Trend: Increase Comment: Research ongoing into nighttime economy opportunities to align with existing and planned programs.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved
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A30.4 Work with the NSW state government through representation on the 24-hour economy advisory group to share resources and collaborate on initiatives by 2022.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.4.1 Participate in Investment NSW 24-hour Economy Advisory Group quarterly meetings.	Indicator: <i>AI222</i> Number of Investment NSW 24-hour Economy Advisory Group meetings attended	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Meetings	YTD Period: 01/07/22 - 30/06/23 YTD Value: 6 Meetings Trend: n/a Comment: The Manager Economic Development and Placemaking has a position on the Advisory Group and attends meetings when they are held. Manager Economic Development and Placemaking and Economic Development Specialist have positions on Office 24 Economy After Dark Committee. Economic Development Specialist presented at O24E May meeting and attended NEON nighttime economy conference.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a
A30.4.2 Identify and collaborate on one initiative to support 24 hour economy.	Indicator: <i>AI223</i> Number of initiatives implemented (in collaboration with group) to support 24 hour economy	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 1 Initiatives Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Initiatives	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Initiatives	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Initiatives	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1 Initiatives Trend: n/a Comment: Collaboration with the State Government 24hr Economy advisory group - specifically discussing partnership opportunities and funding - is ongoing and developing. Council presented at O24E Data After Dark Forum.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a

A30.5 Prepare a program for the operation of food trucks and food vans or markets within suitable locations including requirements for safety, amenity and hours of operation by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.5.1 Design a markets program.	Indicator: <i>AI224</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 35%	Date: 30/06/23 Value: 55% Trend: Increase Comment: Markets Program designed - subject of report to Council in July for potential trial of market operator managed Markets Program in LGA in 2024. EDP Program under review and report scheduled for August Council Meeting.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

A30.8 Identify and promote Randwick’s night time activities and experiences through the City of Randwick’s business initiatives such as the Shop Local marketing campaign and existing communication channels by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.8.1 Audit night time activities and experiences.	Indicator: <i>A1225</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 10%	Date: 30/06/23 Value: 25% Trend: Increase Comment: Review of 2019 Randwick night time economy study underway. This activity has been carried over into the 2023-24 Operational Plan and Budget.	● Target Value: Not completed ● Target Trend: Achieved
A30.8.2 Incorporate night time activities in the Buy Local, Shop Local marketing campaign being developed (refer to A27.2.1)	Indicator: <i>A1226</i> Number of night time initiatives incorporated in Buy Local, Shop Local marketing campaign	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 2 Initiatives Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Initiatives	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Initiatives	YTD Period: 01/07/22 - 31/03/23 YTD Value: 7 Initiatives	YTD Period: 01/07/22 - 30/06/23 YTD Value: 9 Initiatives Trend: n/a Comment: Mckeon St Plaza maintained and work commenced on making activation permanent including night-time activities and programming. Meeks St Plaza opened as a twilight event activating space and engaging with local businesses and networks.	● Target Value: Achieved ● Target Trend: n/a

Economic Development Objective: Ensure 86% or more of our community are satisfied* with the vitality of town centres by 2032.

A31.2 Identify and prepare 3 business cases for prioritised public space improvement or activation projects to leverage State and Federal Government funding opportunities as they arise by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A31.2.1 Identify 3 locations.	Indicator: <i>A/227</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 33%	Date: 31/12/22 Value: 40%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 75% Trend: Increase Comment: Work underway on McKeon St Plaza. Meeks St Plaza Kingsford opened. Anzac Pde Maroubra community space completed. Work underway on Arthur St Plaza.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved
A31.2.2 Prepare 3 business cases.	Indicator: <i>A/228</i> Number of business cases prepared	Manager Economic Development and Placemaking	Period: n/a Value: >= 3 Business cases Trend: Increase	Period: 01/07/22 - 30/09/22 YTD Value: n/a	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Business cases	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Business cases	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2 Business cases Trend: n/a Comment: A business case for installation of additional equipment into Meeks St Plaza was developed for internal discussion.	<ul style="list-style-type: none"> ● Target Value: Not achieved ● Target Trend: n/a

Economic Development Objective: Support the creation of an additional 9,200 jobs in the Randwick Collaboration Area by 2036.

A32.1 Forge a partnership with Randwick Health and Innovation Precinct by 2022 to support the implementation of its strategic plan to attract healthcare businesses, talented workers and students to Randwick City.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A32.1.1 Establish regular communication with Randwick Health and Innovation Precinct team.	Indicator: <i>A1229</i> Number of meetings with Randwick Health and Innovation Precinct team	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Meetings	YTD Period: 01/07/22 - 30/06/23 YTD Value: 5 Meetings Trend: n/a Comment: Meetings ongoing with Randwick Health & Innovation Team (RHIP) - 2 meetings held during reporting period.	● Target Value: Achieved ● Target Trend: n/a

A32.5 Continue to work with State and Federal Government and neighbouring councils to identify, encourage and advocate for investment in Randwick City.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A32.5.1 Continue to meet with neighbouring councils on economic development.	Indicator: <i>A1230</i> Number of meetings with neighbouring councils	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Meetings	YTD Period: 01/07/22 - 30/06/23 YTD Value: 5 Meetings Trend: n/a Comment: Connection made with Bayside and Sutherland Council's Connection maintained with Waverly and Woollahra Councils.	● Target Value: Achieved ● Target Trend: n/a
A32.5.2 Continue to work with State and Federal government representatives as required.	Indicator: <i>A1231</i> Number of meetings with State and Federal representatives	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 7 Meetings	YTD Period: 01/07/22 - 30/06/23 YTD Value: 10 Meetings Trend: n/a Comment: Work continues with State and Federal government departments as opportunities arise. Council represented on NSW Main St Committee and Sydney Placemaking Group.	● Target Value: Achieved ● Target Trend: n/a

2022-23 YTD Progress Report - Delivering Ongoing Services (TABLE B)

Strategic Planning Function: Strategic land use planning

B1.1 Manage long-term change by providing a consistent approach for how we use and develop land

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B1.1.1 Prepare and maintain our long-term local strategic land use plans, and work with the state government and key stakeholders to manage metropolitan and district planning priorities.	Contextual Number: <i>B11</i> Number of submissions made by Council on proposed changes to state planning policy and legislation relevant to the Randwick LGA	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Submissions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Submissions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Submissions	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3 Submissions Trend: n/a Comment: There were no changes to state planning policy and legislation requiring a submission. Council made a submission to City of Sydney on the draft Planning Proposal for the Suttons Site, Epsom Rd raising concerns about height, overshadowing, visual impacts and other issues.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>B12</i> Percentage of requests for submissions relevant to the Randwick LGA that are responded to	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: Increase Comment: Council responded to the request for a submission to City of Sydney on the draft Planning Proposal for the Suttons Site, Epsom Rd. Concerns were raised regarding height, overshadowing, visual impacts and other issues.	● Target Value: Achieved ● Target Trend: Achieved

Strategic Planning Function: Creation of land use and development controls

B2.1 Create land use and building controls and implement programs that will align future development with our long term strategic plans

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B2.1.1 Assess site specific planning proposal (rezoning) applications.	Contextual Number: <i>BI3</i> Number of site specific planning proposals assessed	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Proposals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Proposals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Proposals	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2 Proposals Trend: n/a Comment: The site specific planning proposal for 1&3 Berwick St was placed on exhibition in April/May. The Randwick Junction Planning Proposal was reported to the May Council meeting and June RLPP meeting.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI4</i> Percentage of site specific planning proposals (PPs) supported by Council that are determined within Department of Planning and Environment (DPE) timeframes	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: No change Comment: No site specific planning proposals were finalised during the quarter. 1&3 Berwick St Coogee Planning Proposal was placed on public exhibition in accordance with DPE timeframes.	● Target Value: n/a ● Target Trend: n/a
B2.1.2 Organise events to promote better building design including the yearly 'Architecture on Show' series of talks with the Australian Institute of Architects and the biennial Urban Design Awards.	Indicator: <i>BI5</i> Number of attendees at the 'Architecture on Show' series of talks	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: > 50 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Attendees	YTD Period: 01/07/22 - 30/06/23 YTD Value: 0 Attendees Trend: n/a Comment: No 'Architecture on Show' talks were held during this second quarter of 2023.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI6</i> Number of entrants in the biennial Urban Design Awards	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: > 4 Entrants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Entrants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Entrants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 25 Entrants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 25 Entrants Trend: n/a Comment: No Urban Design Awards hosted during this quarter.	● Target Value: Achieved ● Target Trend: n/a
B2.1.3 Develop, implement and review Council's developer contribution plans to ensure appropriate and timely provision of public benefits from the development process. This includes development contributions, affordable housing contributions, and planning agreements.	Indicator: <i>BI7</i> Progress in preparing, exhibiting and adopting an updated Section 7.12 contribution plan	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 65% Trend: Increase Comment: The s7.12 Plan review has been deferred pending outcomes of infrastructure planning reforms by the State Government. In the interim, the City Services and Community Development Departments are reviewing the draft capital works schedule and to provide costings for capital works projects to support analysis on the adequacy of the 1% levy.	● Target Value: Not completed ● Target Trend: Achieved

B2.1.4 Prepare and maintain legislative planning controls, guidelines and policies to ensure future land use and development is aligned with our long term strategic plans.	Indicator: <i>BI12</i> Progress in preparing the Aboriginal Cultural Heritage Study	Manager Strategic Planning	Date: 30/06/23 Value: >= 75% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 30% Trend: Increase Comment: Council officers have reviewed the community engagement plan for the Study and currently investigating a new consultation strategy that addresses broader community input.	● Target Value: Not completed ● Target Trend: Achieved
	Indicator: <i>BI8</i> Progress in finalisation of comprehensive planning proposal	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The Comprehensive LEP is with the DPE for finalisation and gazettal. The Department has indicated this would likely occur in mid-August 2023 with commencement two weeks following.	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI9</i> Progress in preparing updated DCP provisions for the housing investigation areas and dual occupancy developments	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 90% Trend: Increase Comment: The Randwick DCP Stage 1 review E7 HIAs and C1 Low Density Residential (addressing dual occupancy dwellings) sections were reported to and endorsed by Council at the 27 June Council meeting.	● Target Value: Not completed ● Target Trend: Achieved

Strategic Planning Function: Implementation of land use and development controls

B3.1 Utilise land use and building controls to assess and provide advice on proposed developments and provide property information.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B3.1.1 Research, assess, advise and report on heritage matters to ensure Randwick City's local and cultural history is recognised, known, promoted, preserved and celebrated. This includes assessment of Heritage Exemption Requests.	Contextual Number: <i>BI10</i> Number of Heritage Exemption Requests determined	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 19 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 30 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 33 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI11</i> Percentage of Heritage Exemption Requests assessed in less than 14 calendar days	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 65% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 38%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 91%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved
B3.1.2 Provide advice on the assessment of major development proposals to ensure development is aligned with our strategic plans. This includes the review of State Significant Developments, State Significant Infrastructure (SEARS), Environmental Impact Statements, Site Compatibility Certificates and other proposals.	Contextual Number: <i>BI13</i> Number of major development proposals reviewed and responded to	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Proposals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Proposals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Proposals	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3 Proposals Trend: n/a Comment: Two major projects have been responded to during the quarter- the Construction Environmental Management Plan for the Kamay Ferry Wharf and the modification to the SSD for the warehouse proposal at 42 Raymond Ave Matraville.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI14</i> Percentage of submissions provided by due date	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: Increase Comment: Two submissions completed during the quarter. Council officers prepared a submission on the draft Planning Proposal on exhibition by the City of Sydney for the Suttons Site Epsom Rd Zetland raising concerns about height of buildings, visual impacts, overshadowing and other issues. Council officers also prepared a submission to the DPE on the Modification application for the SSD proposal at 42 Raymond Ave Matraville raising key concerns about access for B-doubles and flooding.	● Target Value: Achieved ● Target Trend: Achieved
B3.1.3 Manage Council's property database and provide land use information to the community including planning certificates, historical property searches, and creation of new addresses.	Contextual Number: <i>BI15</i> Number of planning certificates issued	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 816 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,772 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,564 Certificates	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3,443 Certificates Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI16</i> Percentage of urgent planning certificates issued in less than 24 hours	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 94%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 98%	Period: 01/04/23 - 30/06/23 Period Value: 98% Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved

Development Assessment Function: Assessment of Development Applications

B4.1 Assess and determine Development Applications, Modification Applications and Review Applications under the Environmental Planning and Assessment Act 1979

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B4.1.1 Assess and determine development applications, modification applications and review applications efficiently and in accordance with legislative requirements.	Indicator: <i>BI17</i> Number of pre-lodgement advice letters issued	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: > 69 Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Letters	YTD Period: 01/07/22 - 31/12/22 YTD Value: 28 Letters	YTD Period: 01/07/22 - 31/03/23 YTD Value: 37 Letters	YTD Period: 01/07/22 - 30/06/23 YTD Value: 44 Letters Trend: n/a Comment: These statistics continue to be affected by the limited staff resources, recruitment is underway for 5 positions. The business unit is also focusing on the assessment of DAs and meeting the deadlines of the planning panels (i.e. Randwick Local Planning Panel and Sydney Eastern City Planning Panel).	● Target Value: Not achieved ● Target Trend: n/a
	Contextual Number: <i>BI18</i> Number of planning customer service requests actioned	Manager Development Assessment	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 211 Requests	Period: 01/10/22 - 31/12/22 Period Value: 215 Requests	Period: 01/01/23 - 31/03/23 Period Value: 207 Requests	Period: 01/04/23 - 30/06/23 Period Value: 213 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI19</i> Percentage of planning customer service requests responded to within SLA	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 80% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 63%	Period: 01/10/22 - 31/12/22 Period Value: 76%	Period: 01/01/23 - 31/03/23 Period Value: 84%	Period: 01/04/23 - 30/06/23 Period Value: 77% Trend: Decrease Comment: The target for Q4 was not met due to the inability to process some of the complex requests that took more than 2 days to complete. All Coordinators have been reminded of their responsibilities to ensure staff respond within the SLA timeframe.	● Target Value: Not achieved ● Target Trend: Not achieved
	Contextual Number: <i>BI20</i> Number of development applications lodged	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 214 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 408 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 518 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 649 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI21</i> Number of development applications determined	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 202 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 328 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 457 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 592 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

B4.1.1 Assess and determine development applications, modification applications and review applications efficiently and in accordance with legislative requirements.	Indicator: <i>BI22</i> Percentage of DAs determined within 40 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: > 40% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 44%	Period: 01/10/22 - 31/12/22 Period Value: 22%	Period: 01/01/23 - 31/03/23 Period Value: 13%	Period: 01/04/23 - 30/06/23 Period Value: 10% Trend: Decrease Comment: The target was unable to be achieved in this quarter due to the need to focus on processing older DAs and meeting the deadlines for the planning panels. In addition, there is ongoing staff resource issues. A service level review of the DA business unit has been undertaken and the results are currently being analysed to determine the appropriate actions that may be taken to improve the performance.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>BI23</i> Percentage of DAs determined within 60 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: > 60% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 59%	Period: 01/10/22 - 31/12/22 Period Value: 41%	Period: 01/01/23 - 31/03/23 Period Value: 29%	Period: 01/04/23 - 30/06/23 Period Value: 26% Trend: Decrease Comment: The target was unable to be achieved in this quarter due to the need to focus on processing older DAs and meeting the deadlines for the planning panels. In addition, there is ongoing staff resource issues. A service level review of the DA business unit has been undertaken and the results are currently being analysed to determine the appropriate actions that may be taken to improve the performance.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>BI24</i> Net median assessment time	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: < 60 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 47 Days	Period: 01/10/22 - 31/12/22 Period Value: 49 Days	Period: 01/01/23 - 31/03/23 Period Value: 59 Days	Period: 01/04/23 - 30/06/23 Period Value: 85 Days Trend: Increase Comment: The target was unable to be achieved in this quarter due to the need to focus on processing older DAs and meeting the deadlines for the planning panels. In addition, there is ongoing staff resource issues. A service level review of the DA business unit has been undertaken and the results are currently being analysed to determine the appropriate actions that may be taken to improve the performance.	● Target Value: Not achieved ● Target Trend: Not achieved
	Contextual Number: <i>BI25</i> Number of applications determined by the Randwick Local Planning Panel	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 18 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 41 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 67 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 89 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

B4.1.2 Manage appeals made under Part 8 of the Environmental Planning and Assessment Act 1979.	Indicator: <i>BI26</i> Number of appeals lodged	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: < 52 Appeals Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4 Appeals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 13 Appeals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 15 Appeals	YTD Period: 01/07/22 - 30/06/23 YTD Value: 25 Appeals Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
	Contextual Number: <i>BI27</i> Number of appeals determined	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 9 Appeals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 18 Appeals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 20 Appeals	YTD Period: 01/07/22 - 30/06/23 YTD Value: 27 Appeals Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI28</i> Number of appeals resolved through S34 Conciliation Conference	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Appeals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11 Appeals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 12 Appeals	YTD Period: 01/07/22 - 30/06/23 YTD Value: 17 Appeals Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI29</i> Number of appeals upheld by Court (excluding appeals upheld through S34 Conciliation Conference)	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Appeals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 5 Appeals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5 Appeals	YTD Period: 01/07/22 - 30/06/23 YTD Value: 5 Appeals Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI30</i> Percentage of determined appeals dismissed, discontinued or resolved through S34 Conciliation Conference	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 78%	Period: 01/10/22 - 31/12/22 Period Value: 67%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: Of the 6 appeals determined within the quarter, 1 was dismissed, 1 was discontinued and 5 were resolved at Section 34 Conciliation Conference.	● Target Value: Achieved ● Target Trend: Not achieved

Development Assessment Function: Assessment of other Development Related Applications

B5.1 Assess Roads Act applications, Subdivision Certificates, land encumbrances and Reviews of Environmental Factors.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B5.1.1 Assess and determine applications made under the Roads Act including footway trading applications and ground anchor applications.	Contextual Number: <i>BI31</i> Number of Footway Dining applications determined	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 9 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 11 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 13 Applications Trend: n/a Comment: The target for Q4 was not met due to the need to work with the applicants to resolve the issues in relation to their applications. The Coordinators have been reminded to provide greater assistance and guidance to staff to ensure the applications can be processed in a timely manner.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI32</i> Percentage of Footway Dining applications determined within 40 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 29%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 50%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: Decrease Comment: The target was unable to be achieved in this quarter due to the need to focus on processing older DAs and meeting the deadlines for the planning panels. In addition, there is ongoing staff resource issues. A service level review of the DA business unit has been undertaken and the results are currently being analysed to determine the appropriate actions that may be taken to improve the performance.	● Target Value: Not achieved ● Target Trend: Not achieved
	Contextual Number: <i>BI33</i> Number of ground anchor applications determined	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 4 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
B5.1.2 Issue subdivision certificates and execute required land dealings such as easements, restrictions and positive covenants.	Contextual Number: <i>BI34</i> Number of subdivision certificates issued	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 14 Certificates	YTD Period: 01/07/22 - 30/06/23 YTD Value: 21 Certificates Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI35</i> Percentage of subdivision certificates determined within 60 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 57%	Period: 01/10/22 - 31/12/22 Period Value: 75%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 86% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved
B5.1.3 Undertake environmental assessment of proposals by Council that do not require development consent.	Contextual Number: <i>BI36</i> Number of Reviews of Environmental Factors completed	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Reviews	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Reviews	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Reviews	YTD Period: 01/07/22 - 30/06/23 YTD Value: 4 Reviews Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

B5.1.3 Undertake environmental assessment of proposals by Council that do not require development consent.	Indicator: <i>B137</i> Percentage of Reviews of Environmental Factors (REFs) completed within 60 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: No change Comment: No commentary provided	<ul style="list-style-type: none"> ● Target Value: n/a ● Target Trend: Not achieved
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Community Development Function: Community capacity building

B6.1 Promote and strengthen the capacity of community through developing skills, abilities and resources to assist communities to be resilient, adaptive and thrive within their environment.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B6.1.1 Manage Council's affordable housing and transitional housing programs and connect residents in need with the housing providers.	Indicator: <i>BI39</i> Number of transitional housing dwellings	Manager Community Development	Date: 30/06/23 Value: >= 9 Dwellings Trend: Increase	Date: 30/09/22 Value: 6 Dwellings	Date: 31/12/22 Value: 8 Dwellings	Date: 31/03/23 Value: 8 Dwellings	Date: 30/06/23 Value: 8 Dwellings Trend: No change Comment: There are 27 Affordable Housing portfolio, inclusive of this figure are the 8x Transitional dwellings. All properties are currently tenanted. No significant actions to report. Liaison with managing CHPs over the last quarter have related to supporting tenants experiencing issues with arrears and access for essential maintenance. Council and the CHPs have worked effectively together to address these minor issues and prevented escalation or risk to tenancy.	● Target Value: Not achieved ● Target Trend: Not achieved
B6.1.2 Develop, implement and maintain Council's Disability Inclusion Action Plan.	Indicator: <i>BI40</i> % of all DIAP actions implemented	Manager Community Development	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15%	Date: 30/06/23 Value: 20% Trend: Increase Comment: Councils DIAP has been developed and is implemented across several business units	● Target Value: Not achieved ● Target Trend: Achieved
B6.1.3 Manage Council's Community Investment Program which supports individuals, community groups and community organisations by providing targeted financial assistance to ideas, initiatives and services which are needs based, inclusive, impactful and create a 'sense of community'.	Indicator: <i>BI41</i> Financial assistance provided through the Community Connect, Community Creative and Community Partnerships funding streams of the Investment Program	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 490,000 Dollars Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 247,182 Dollars	YTD Period: 01/07/22 - 31/12/22 YTD Value: 345,969 Dollars	YTD Period: 01/07/22 - 31/03/23 YTD Value: 487,968 Dollars	YTD Period: 01/07/22 - 30/06/23 YTD Value: 607,279 Dollars Trend: n/a Comment: Figure includes funds allocated in the June round to Community Connect & Creative (incl. of 1x Rapid Response).	● Target Value: Achieved ● Target Trend: n/a

Community Development Function: Community support

B7.1 Provide activities and services that support community wellbeing, consistently enable care and promote community connections.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B7.1.1 Connect community members in need with local social service providers and programs.	Contextual Number: <i>BI42</i> Number of service referrals through Lexo Hub	Manager Community Development	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1,950 Referrals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2,324 Referrals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,643 Referrals	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2,915 Referrals Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI43</i> Number of service providers in attendance at the Service Provider Forum	Manager Community Development	Period: n/a Value: > 30 service providers Trend: Increase	Period: 01/07/22 - 30/09/22 YTD Value: n/a	Period: 01/10/22 - 31/12/22 YTD Value: 45 service providers	YTD Period: 01/10/22 - 31/03/23 YTD Value: 45 service providers	YTD Period: 01/07/22 - 30/06/23 YTD Value: 45 service providers Trend: n/a Comment: There was no service providers forum this reporting period.	● Target Value: Achieved ● Target Trend: n/a
B7.1.2 Manage and operate the Moverly Children's Centre which provides long day care for children aged 0-5 years.	Contextual Number: <i>BI44</i> Number of children enrolled	Manager Community Development	Date: n/a Value: Trend: n/a	Date: 30/09/22 Value: 51 Children	Date: 31/12/22 Value: 49 Children	Date: 31/03/23 Value: 36 Children	Date: 30/06/23 Value: 37 Children Trend: n/a Comment: A number of new enrolments commenced in June and July. Current number of children enrolled is 44. This number will increase again in August 2024.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI45</i> Occupancy rate for Moverly Children's Centre	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 80% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 84%	Period: 01/10/22 - 31/12/22 Period Value: 75%	Period: 01/01/23 - 31/03/23 Period Value: 68%	Period: 01/04/23 - 30/06/23 Period Value: 67% Trend: Decrease Comment: In regards to the preschool room and occupancy to capacity: - 1st week April 2023 was 48% and last week June 2023 was 65.8%. - From 31st July 2023 87.5% and 7th August 2023 91%. New enrolments from advertising and word of mouth has been the key to increased occupancy. Nursery room occupancy is also forecasted to increase in next quarter.	● Target Value: Not achieved ● Target Trend: Not achieved
B7.1.3 Provide home-based services and support including services such as My Aged Care Home Modifications Program and nature strip mowing service.	Contextual Number: <i>BI46</i> Number of home maintenance jobs completed	Manager Community Development	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 292 Jobs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 599 Jobs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,077 Jobs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,552 Jobs Trend: n/a Comment: Total jobs for home modification and home maintenance.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI47</i> Percentage of eligible home maintenance requests that are completed	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 261%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved

B7.1.4 Partner with NSW Health and Department of Communities and Justice to deliver the place based community hub in Lexington Place (Hub@Lexo) which offers a range of health and social services to support marginalised communities.	Indicator: <i>BI48</i> Visits to the community hub in Lexington Place (Hub@Lexo)	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 4,800 visits Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,601 visits	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,014 visits	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5,297 visits	YTD Period: 01/07/22 - 30/06/23 YTD Value: 7,276 visits Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
B7.1.5 Provide a range of community events, activities and programs designed to promote a sense of community and meet the identified needs of specific groups such as seniors and carers, our multicultural community, youth, parents and families.	Indicator: <i>BI49</i> Number of attendees at community events, activities and programs designed to promote a sense of community	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 13,246 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,237 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11,594 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 18,282 Attendees	YTD Period: 01/07/22 - 30/06/23 YTD Value: 27,363 Attendees Trend: n/a Comment: There were 9081 attendees/participants across 33 community programs/events in the reporting period.	● Target Value: Achieved ● Target Trend: n/a
B7.1.6 Support a range of activities and events that are delivered in partnership with our Aboriginal community, particularly around NAIDOC Week and Reconciliation Week.	Indicator: <i>BI50</i> Number of attendees at activities and events delivered in partnership with our Aboriginal community	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 1,100 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 300 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,300 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,827 Attendees	YTD Period: 01/07/22 - 30/06/23 YTD Value: 10,114 Attendees Trend: n/a Comment: Culture on Country Elders morning Tea Elder VIP Heffron Tour Community Memorial mullet run Design of National Reconciliation Week banner Talking Sport Block Party Naidoc Family Day for La pa united NAIDOC in Centennial Park NAIDOC Aboriginal Health Centre Souths Cares	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI51</i> Number of Blak markets supported by Council	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 3 Markets Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Markets	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Markets	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Markets	YTD Period: 01/07/22 - 30/06/23 YTD Value: 4 Markets Trend: n/a Comment: Blak markets on Sunday 2 April 2023: -900 ticketed visitors and 200 non paying (under 5 years) - 6 local people employed - 20 people on the Community BBQ - 40 local Aboriginal people from the LGA attended	● Target Value: Achieved ● Target Trend: n/a

<p>B7.1.7 Support, establish, facilitate and/or participate in interagencies, working groups, committees and other collaborations that support our community, share information and identify needs.</p>	<p>Contextual Number: <i>BI52</i> Number of interagencies, working groups and committees with active involvement from Council officers</p>	<p>Manager Community Development</p>	<p>Date: n/a Value: Trend: n/a</p>	<p>Date: 30/09/22 Value: 12 Groups</p>	<p>Date: 31/12/22 Value: 9 Groups</p>	<p>Date: 31/03/23 Value: 17 Groups</p>	<p>Date: 30/06/23 Value: 20 Groups Trend: n/a Comment: Interagency groups attended over the reporting period: - Eastern suburbs Domestic Violence Network - Inner Eastern Suburbs Childrens Family Interagency - Eastern Suburbs Youth Network - Eastern Sydney Ageing and Disability Interagency - La Perouse Non-Government organisations - Local Government Aboriginal network - Inner Eastern Suburb Migrant Interagency - Eastern Sydney CHSP Forum - SESLHD & Randwick & Waverley Councils End-of-Life Working Group Meeting - City of Sydney & Eastern Sydney Abuse of Older Persons Collaborative Meeting - Randwick Waverley Community Transport Board Meeting & Strategic Planning Day - National Sector Support Planning Meeting - Dying to Know day working group meeting - Food security project working group - LGBTQ+ DFV Interagency - National Dementia Alliance CALD forum - ADS LGBTIQ+ Working Group Meeting - Navigating the Mental Health System for CALD clients - NSW DV Primary Prevention Collaborative - Our Watch LG Primary Prevention Community of Practice</p>	<p>● Target Value: n/a ● Target Trend: n/a</p>
	<p>Indicator: <i>BI53</i> Number of collaborative projects delivered through interagencies, working groups and committees</p>	<p>Manager Community Development</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 5 Projects Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 8 Projects</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 15 Projects</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 24 Projects</p>	<p>YTD Period: 01/07/22 - 30/06/23 YTD Value: 33 Projects Trend: n/a</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>

<p>B7.1.7 Support, establish, facilitate and/or participate in interagencies, working groups, committees and other collaborations that support our community, share information and identify needs.</p>	<p>Indicator: <i>BI53</i> Number of collaborative projects delivered through interagencies, working groups and committees</p>	<p>Manager Community Development</p>				<p>Comment: -DV Remembrance Vigil -ESYSN shares information and trainings with the over 200 members of the interagency via meetings and through an email network. -The ESYSN service directory is in the process of being updated. -A partnership with WAYS has led to the placement of a caseworker in South Sydney High School. -Partnership meetings have also been made with the local SSOs from local public schools to identify and address needs in their community -A partnership with Benevolent Society has led to the coordination of further Love Bites training to high school students in the area - Refugee Week collaborative project with Eastern Beaches PAC in organising Q&A with Rosemary Kariuki-Fyfe. -Also collaboration with Sydney MCS in having a refugee staff member participate in the Living Libraries event. - Working with Inner Sydney Voice to develop new logo and branding for the City of Sydney and Eastern Sydney Abuse of Older Persons Collaborative, new artwork designed and ready to present to collaborative</p>	
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Economic Development and Placemaking Function: Placemaking

B8.1 Activate spaces to create an experience where people feel connected and/or inspired

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B8.1.1 Organise Council's annual program of signature events including: The Spot Festival, NOX Night Sculpture Walk, Beach Breaks Carnival, Eco Living Fair, Kingsford Noodle Markets, Step Out Speak Out Walk, Coogee Carols, and Coogee Sparkles NYE Fireworks. Also provide financial and in-kind support to community events such as the Maroubra Fun-Run & Octoberfest, Matraville Carols, and South Maroubra Christmas Show.	Indicator: <i>BI54</i> Number of attendees at Council's signature events	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 20,500 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 14,000 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 47,100 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 67,100 Attendees	YTD Period: 01/07/22 - 30/06/23 YTD Value: 67,100 Attendees Trend: n/a Comment: There were no signature events held during the period 01/04/2023 - 30/06/2023. The scheduled three-day biennial NOX Night Sculpture Walk was unable to proceed. The EDP team are working towards its return in 2025.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI55</i> Percentage of surveyed attendees providing a satisfaction rating of at least 7/10 for signature events	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 86%	Period: 01/10/22 - 31/12/22 Period Value: 83%	Period: 01/01/23 - 31/03/23 Period Value: 88%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: Decrease Comment: There were no signature events held during the period 01/04/2023 - 30/06/2023 and as such there were no surveys conducted.	● Target Value: n/a ● Target Trend: n/a
B8.1.2 Organise a range of civic events including: Australia Day Ceremony & Community Celebration, Rainbow Flag for Mardi Gras, Koojay Corroboree, Bastille Day ceremony & community celebration; Anzac Day Dawn Service and Civic Reception, Bali Commemoration Ceremony, Malabar Family Day, Seniors Christmas Concerts, La Perouse Reception and Citizenship Ceremonies.	Indicator: <i>BI56</i> Number of attendees at Council's civic events	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 4,800 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 670 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,899 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 9,934 Attendees	YTD Period: 01/07/22 - 30/06/23 YTD Value: 23,438 Attendees Trend: n/a Comment: On 25 April the Coogee Anzac Day Dawn Service (12,000) was held at Goldstein Reserve in collaboration with the Coogee Randwick Clovelly RSL sub-branch. The week prior on 19 April the Anzac Day Civic Ceremony (70) was held at the Prince Henry Centre Little Bay. On 11 May, the La Perouse Museum team delivered the La Perouse Day Civic Reception (40). Koojay Corroboree (850) was held in partnership with the La Perouse Local Aboriginal Land Council and on Friday 26 May to mark the start of National Reconciliation Week. The event included a smoking ceremony and performances by indigenous dance groups. 544 new citizens were welcomed at Citizenship Ceremonies.	● Target Value: Achieved ● Target Trend: n/a

B8.1.3 Organise public space activations, cultural celebrations and small events across the LGA to activate town centres and public spaces, celebrate our diverse cultures and support our local businesses.	Indicator: <i>BI57</i> Number of public space activations, cultural celebrations and small events across the LGA	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 10 Activations/Events Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4 Activations/Events	YTD Period: 01/07/22 - 31/12/22 YTD Value: 8 Activations/Events	YTD Period: 01/07/22 - 31/03/23 YTD Value: 11 Activations/Events	YTD Period: 01/07/22 - 30/06/23 YTD Value: 14 Activations/Events Trend: n/a Comment: McKeon St activated for Easter and June Long Weekend. Pioneers Park activated on Easter Long Weekend. Meeks St Plaza activated in June as part of opening.	● Target Value: Achieved ● Target Trend: n/a
B8.1.4 Manage the use and hire of Council's major venues including: - Prince Henry Centre - Randwick Community Centre - Randwick Literary Institute - Blenheim House	Indicator: <i>BI58</i> Revenue generated from hire of Prince Henry Centre	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 250,000 Dollars Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 139,794 Dollars	YTD Period: 01/07/22 - 31/12/22 YTD Value: 233,952 Dollars	YTD Period: 01/07/22 - 31/03/23 YTD Value: 320,905 Dollars	YTD Period: 01/07/22 - 30/06/23 YTD Value: 387,074 Dollars Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI59</i> Use of Randwick Community Centre (hours booked per month)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 58.00 hrs/month (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 235.33 hrs/month (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 257.25 hrs/month (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 278.33 hrs/month (avg.)	Period: 01/04/23 - 30/06/23 Period Value: 240.00 hrs/month (avg.) Trend: Decrease Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>BI60</i> Utilisation of Randwick Community Centre (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 25% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 21%	Period: 01/10/22 - 31/12/22 Period Value: 24%	Period: 01/01/23 - 31/03/23 Period Value: 25%	Period: 01/04/23 - 30/06/23 Period Value: 22% Trend: Decrease Comment: Slight drop in bookings correlate to a general quieter period of winter bookings.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>BI61</i> Use of Randwick Literary Institute (hours booked per month)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 395.00 hrs/month (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 345.33 hrs/month (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 438.33 hrs/month (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 386.83 hrs/month (avg.)	Period: 01/04/23 - 30/06/23 Period Value: 360.00 hrs/month (avg.) Trend: Decrease Comment: Slight drop in bookings correlate to a general quieter period of winter bookings plus the short-term closure of the main hall of the Randwick Literary Insitute for floor repairs.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>BI62</i> Utilisation of Randwick Literary Institute (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 30% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 23%	Period: 01/10/22 - 31/12/22 Period Value: 30%	Period: 01/01/23 - 31/03/23 Period Value: 26%	Period: 01/04/23 - 30/06/23 Period Value: 24% Trend: Decrease Comment: Slight drop in bookings correlate to a general quieter period of winter bookings plus the short-term closure of the main hall of the Randwick Literary Insitute for floor repairs.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>BI63</i> Utilisation of Blenheim House (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: No change Comment: Blenheim House unavailable for hire by the public until renovations are completed in 2024.	● Target Value: n/a ● Target Trend: n/a

<p>B8.1.5 Manage the La Perouse Museum including administration, operation and maintenance of the temporary and permanent exhibitions, public programs, events, lectures, performances, tours and excursions.</p>	<p>Indicator: <i>B164</i> Number of visitors to the La Perouse Museum</p>	<p>Manager Economic Development and Placemaking</p>	<p>Period: 01/07/22 - 30/06/23 Value: > 20,677 Visitors Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,993 Visitors</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 11,278 Visitors</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 16,622 Visitors</p>	<p>YTD Period: 01/07/22 - 30/06/23 YTD Value: 22,455 Visitors Trend: n/a Comment: The Museum received 5,833 visitors in the Mar-Jun 2023 quarter. The visitation trend has been strong in the winter months and if the visitation continues the Museum will surpass the 2022 total. Exit surveys show international visitation is continuing. Talking Sport is currently on display and has received 7,413 visitors. The Bayview Gallery, the Museum's newly-opened artist-run space, is becoming a key feature of the area. Sue Liu closed in May and artist Rachel Newling currently occupies the space until September. The Laperouse Anchor was unveiled for permanent display in May with significant VIP attendance. The Museum toilets are undergoing renovation to include compliant disabled access, and the external toilets have been refurbished and opened to the public. Seven public programs and one exhibition opening were held this quarter. A Staff Development Day with a local public school was hosted at the Museum in June. The Watchtower was activated once in this quarter.</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>
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Sustainability Function: Environmental Sustainability

B9.1 Develop and deliver Council and community programs, projects and initiatives to achieve environmental and sustainability outcomes

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B9.1.1 Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes: - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Tours of the environmental hub - Single-use plastics program (Plastic Free Randwick) - Environmental volunteers (including Permabee volunteers) - Native Haven Program - Randwick Climate Watch Trails	Indicator: <i>BI65</i> Number of schools and community organisations (within the Randwick LGA) participating in the Rooftop solar programs (Solar my School and Solar my Club)	Manager Sustainability	Date: 30/06/23 Value: >= 35 Schools and organisations Trend: Increase	Date: 30/09/22 Value: 43 Schools and organisations	Date: 31/12/22 Value: 43 Schools and organisations	Date: 31/03/23 Value: 43 Schools and organisations	Date: 30/06/23 Value: 43 Schools and organisations Trend: No change Comment: Solar my School program is expected to wind up by end of calendar year 2023 due to support funding constraints for public schools from DET.	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>BI66</i> Number of entrants in the Best Green Innovation competition	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 12 Entrants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Entrants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Entrants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Entrants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 0 Entrants Trend: n/a Comment: The best GRIN competition was not held 2022-23.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI67</i> Number of students participating in school incursions and excursions on sustainability	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 120 Students Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 280 Students	YTD Period: 01/07/22 - 31/12/22 YTD Value: 828 Students	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,219 Students	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,340 Students Trend: n/a Comment: Adamama school excursions show a number of 121 students which may need updating when the most current school excursion data is completed.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI68</i> Number of participants in workshops on sustainability	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 60 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 140 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 400 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 462 Participants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 522 Participants Trend: n/a Comment: Food Forestry (15), 10 week sustainable living series (approx 45).	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI69</i> Number of attendees/participants in sustainability and eco-themed events (including the annual Eco-Living Fair)	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 6,000 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 8,000 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 8,000 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 8,000 Participants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 8,000 Participants Trend: n/a Comment: Annual event. The next Eco-Living Festival is scheduled for September 2023.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI70</i> Number of participants in the Marine and Coastal Discovery Program	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 1,000 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 200 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 200 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,312 Participants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,558 Participants Trend: n/a Comment: The autumn Marine and Coastal Program ran from 17 - 20 April 2023. 9 Activities, 10 sessions. 1x activity cancelled due to compliance related matters.	● Target Value: Achieved ● Target Trend: n/a

<p>B9.1.1 Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes:</p> <ul style="list-style-type: none"> - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Tours of the environmental hub - Single-use plastics program (Plastic Free Randwick) - Environmental volunteers (including Permabee volunteers) - Native Haven Program - Randwick Climate Watch Trails 	<p>Indicator: <i>BI71</i> Number of people taken on tours of the environmental hub</p>	<p>Manager Sustainability</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 48 People Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 28 People</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 28 People</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 42,028 People</p>	<p>YTD Period: 01/07/22 - 30/06/23 YTD Value: 87,028 People Trend: n/a Comment: 45,000 visitors to the Hub via visitor counters.</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>
	<p>Indicator: <i>BI72</i> Number of businesses participating in Plastic Free Randwick</p>	<p>Manager Sustainability</p>	<p>Date: 30/06/23 Value: >= 12 Businesses Trend: Increase</p>	<p>Date: 30/09/22 Value: 47 Businesses</p>	<p>Date: 31/12/22 Value: 47 Businesses</p>	<p>Date: 31/03/23 Value: 47 Businesses</p>	<p>Date: 30/06/23 Value: 47 Businesses Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended. New initiatives underway with Responsible Cafes, Plastic Free Coogee and Ocean Action Pod to reduce single use plastics across Randwick City.</p>	<p>● Target Value: Achieved ● Target Trend: Not achieved</p>
	<p>Indicator: <i>BI73</i> Number of environmental volunteer hours</p>	<p>Manager Sustainability</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 360 hrs Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 960 hrs</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,704 hrs</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,496 hrs</p>	<p>YTD Period: 01/07/22 - 30/06/23 YTD Value: 3,488 hrs Trend: n/a Comment: 270 PermaBees x 3hr x \$30/hr = \$24,300 volunteer contribution 4 OBG admins x 2 groups x 30mins x 13weeks x \$30/hr = \$1,560 volunteer contribution 5 Slow Fashion members x 2hr x 13 wks x \$30/hr = \$3,900 volunteer contribution Total contribution = \$29,760</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>
	<p>Indicator: <i>BI74</i> Number of plantings through the Native Haven Program</p>	<p>Manager Sustainability</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 800 Plantings Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 180 Plantings</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 180 Plantings</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 180 Plantings</p>	<p>YTD Period: 01/07/22 - 30/06/23 YTD Value: 230 Plantings Trend: n/a Comment: This program is intermittent due primarily to staff resources and infrequent requests from schools for participation. School survey underway to better understand schools involvement.</p>	<p>● Target Value: Not achieved ● Target Trend: n/a</p>
	<p>Indicator: <i>BI75</i> Number of downloads of the Nature and Wellness Trails</p>	<p>Manager Sustainability</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 80 Downloads Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 125 Downloads</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 195 Downloads</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 251 Downloads</p>	<p>YTD Period: 01/07/22 - 30/06/23 YTD Value: 369 Downloads Trend: n/a Comment: Downloads represents a fraction of the number of users of the trail as many more people read and engage with the signs and only some will download as it is not a requirement to download.</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>

B9.1.2 Provide grants and financial assistance to support the delivery of sustainability outcomes including: - Sustainability rebates - School sustainability grants - Rebates on energy saving measures in cafes - Discounted compost bins and worm farms through the Compost Revolution - Support for establishing a new community garden	Indicator: <i>BI77</i> % acquittal of school sustainability grants	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 60%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 60% Trend: No change Comment: Acquittals still being sought. Re-vamp of school environment grants underway to resilient school rebates with a trial period starting around 2 local schools.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>BI78</i> Amount of roof top solar installed through the sustainability rebate program	Manager Sustainability	Date: 30/06/23 Value: >= 2,600 kW Trend: Increase	Date: 30/09/22 Value: 3,000 kW	Date: 31/12/22 Value: 3,541 kW	Date: 31/03/23 Value: 4,013 kW	Date: 30/06/23 Value: 4,189 kW Trend: Increase Comment: Randwick's 1000th sustainability rebate milestone has been reached, with more than 50% represented by rooftop solar.	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI79</i> Value of rebates issued for energy saving measures in cafes in reporting period	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 8,000 Dollars Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Dollars	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Dollars	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Dollars	YTD Period: 01/07/22 - 30/06/23 YTD Value: 10,000 Dollars Trend: n/a Comment: Energy Smart Cafe participation in Randwick remains approximately the same. The current communications push is likely to extend engagement across neighbouring Waverley and Woollahra Councils.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI80</i> Number of discounted compost bins and worm farms provided through the Compost Revolution in period	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 300 Compost bins/Farms Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 190 Compost bins/Farms	YTD Period: 01/07/22 - 31/12/22 YTD Value: 365 Compost bins/Farms	YTD Period: 01/07/22 - 31/03/23 YTD Value: 487 Compost bins/Farms	YTD Period: 01/07/22 - 30/06/23 YTD Value: 587 Compost bins/Farms Trend: n/a Comment: Communications are working with Compost Revolution to promote bins and worm farms to residents and schools.	● Target Value: Achieved ● Target Trend: n/a

Health, Building & Regulatory Services Function: Regulation and Compliance

B10.1 Implement Council's key regulatory functions, responsibilities and services relating to public health, environmental protection, and building and development compliance.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B10.1.1 Implement Council's Food Safety Program.	Contextual Number: <i>BI81</i> Number of high and medium risk food premises inspections	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 240 Premises	YTD Period: 01/07/22 - 31/12/22 YTD Value: 420 Premises	YTD Period: 01/07/22 - 31/03/23 YTD Value: 609 Premises	YTD Period: 01/07/22 - 30/06/23 YTD Value: 752 Premises Trend: n/a Comment: Overall 745 food businesses have been inspected in 2022/23.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI82</i> Percentage of high and medium risk food premises inspected	Manager Health Building and Regulatory Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 31%	Date: 31/12/22 Value: 49%	Date: 31/03/23 Value: 78%	Date: 30/06/23 Value: 100% Trend: Increase Comment: In 2022/23, Council's Environmental Health Officers undertook 745 primary inspections (and 34 Vacant inspections), 106 re-inspections and inspected/assessed 157 temporary food business vendors/stalls at community or public events. Council continues to participate in the Scores on Doors program and has issued 495 Scores on doors certificates.	● Target Value: Achieved ● Target Trend: Achieved
B10.1.2 Undertake environmental and public health investigations, assessments and regulatory actions, including inspections of registered premises and responding to customer complaints and enquiries.	Contextual Number: <i>BI83</i> Number of environmental and public health customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 176 Requests	Period: 01/10/22 - 31/12/22 Period Value: 188 Requests	Period: 01/01/23 - 31/03/23 Period Value: 239 Requests	Period: 01/04/23 - 30/06/23 Period Value: 181 Requests Trend: n/a Comment: Council's Environmental Health Officers investigated and actioned 779 customer action requests in 2022/23.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI84</i> Percentage of environmental and public health customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 90%	Period: 01/10/22 - 31/12/22 Period Value: 90%	Period: 01/01/23 - 31/03/23 Period Value: 97%	Period: 01/04/23 - 30/06/23 Period Value: 97% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved
B10.1.3 Undertake building and development compliance investigations, assessments and regulatory actions, including issue of certificates for outstanding notices and responding to customer complaints and enquiries.	Contextual Number: <i>BI85</i> Number of building and development customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 269 Requests	Period: 01/10/22 - 31/12/22 Period Value: 223 Requests	Period: 01/01/23 - 31/03/23 Period Value: 211 Requests	Period: 01/04/23 - 30/06/23 Period Value: 218 Requests Trend: n/a Comment: A total of 962 building and compliance related customer requests have been investigated and actioned in 2022/23.	● Target Value: n/a ● Target Trend: n/a

B10.1.3 Undertake building and development compliance investigations, assessments and regulatory actions, including issue of certificates for outstanding notices and responding to customer complaints and enquiries.	Indicator: <i>BI86</i> Percentage building and development customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 73%	Period: 01/10/22 - 31/12/22 Period Value: 70%	Period: 01/01/23 - 31/03/23 Period Value: 69%	Period: 01/04/23 - 30/06/23 Period Value: 61% Trend: Decrease Comment: Over the full 2022-23 year 66.5% of building and compliance related service requests were investigated and actioned within relevant service level periods. The results were impacted upon by staff shortages during the period. Council is currently in the process of recruiting a number of staff for a number of positions	● Target Value: Not achieved ● Target Trend: Not achieved
B10.1.4 Implement Council's Swimming Pool Barrier Inspection Program and respond to customer complaints and enquiries regarding swimming pool barriers.	Contextual Number: <i>BI87</i> Number of swimming pool safety inspections	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 56 Inspections	YTD Period: 01/07/22 - 31/12/22 YTD Value: 112 Inspections	YTD Period: 01/07/22 - 31/03/23 YTD Value: 145 Inspections	YTD Period: 01/07/22 - 30/06/23 YTD Value: 184 Inspections Trend: n/a Comment: A total of 184 swimming pool barrier inspections have been carried out in 2022/23.	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI88</i> Number of swimming pool safety fencing customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 15 Requests	Period: 01/10/22 - 31/12/22 Period Value: 13 Requests	Period: 01/01/23 - 31/03/23 Period Value: 10 Requests	Period: 01/04/23 - 30/06/23 Period Value: 9 Requests Trend: n/a Comment: A total of 48 swimming pool barrier related complaints have been investigated and actioned in 2022/23.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI89</i> Percentage of swimming pool safety fencing customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 47%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 40%	Period: 01/04/23 - 30/06/23 Period Value: 78% Trend: Increase Comment: Over the full 2022-23 year 69% of swimming pool complaints were investigated and actioned with the SLA period. Council is in the process of recruiting additional staff in the team to assist with these activities.	● Target Value: Achieved ● Target Trend: Achieved
B10.1.5 Implement Council's Fire Safety Essential Services Program and undertake fire safety assessments, inspections and regulatory actions, including responding to customer complaints and enquiries.	Contextual Number: <i>BI90</i> Number of fire safety inspections	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 68 Inspections	YTD Period: 01/07/22 - 31/12/22 YTD Value: 106 Inspections	YTD Period: 01/07/22 - 31/03/23 YTD Value: 159 Inspections	YTD Period: 01/07/22 - 30/06/23 YTD Value: 207 Inspections Trend: n/a Comment: A total of 207 fire Safety related inspections have been undertaken in 2022/23.	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI91</i> Number of fire safety customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 1 Requests	Period: 01/10/22 - 31/12/22 Period Value: 10 Requests	Period: 01/01/23 - 31/03/23 Period Value: 13 Requests	Period: 01/04/23 - 30/06/23 Period Value: 7 Requests Trend: n/a Comment: A total of 26 fire safety customer requests were investigated and actioned in 2022/23.	● Target Value: n/a ● Target Trend: n/a

B10.1.5 Implement Council's Fire Safety Essential Services Program and undertake fire safety assessments, inspections and regulatory actions, including responding to customer complaints and enquiries.	Indicator: <i>BI92</i> Percentage of fire safety customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 86% Trend: Decrease Comment: The percentage of fire safety requests actioned in the periods was marginally outside the target due to staff shortage for part of the period	● Target Value: Not achieved ● Target Trend: Not achieved
B10.1.6 Maintain and manage the Companion Animals database and undertake companion animal investigations, patrols and enforcement, including responding to animal related customer complaints and enquiries.	Contextual Number: <i>BI93</i> Number of companion animal management customer service requests actioned	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 469 Requests	Period: 01/10/22 - 31/12/22 Period Value: 452 Requests	Period: 01/01/23 - 31/03/23 Period Value: 389 Requests	Period: 01/04/23 - 30/06/23 Period Value: 384 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI94</i> Percentage of animal management customer service requests responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 98%	Period: 01/10/22 - 31/12/22 Period Value: 99%	Period: 01/01/23 - 31/03/23 Period Value: 99%	Period: 01/04/23 - 30/06/23 Period Value: 98% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved
B10.1.7 Undertake proactive and reactive parking patrols, investigations and enforcement to ensure compliance with parking rules, including responding to parking related customer complaints and enquiries.	Contextual Number: <i>BI95</i> Number of parking related customer service requests actioned	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 1,153 Requests	Period: 01/10/22 - 31/12/22 Period Value: 1,309 Requests	Period: 01/01/23 - 31/03/23 Period Value: 1,432 Requests	Period: 01/04/23 - 30/06/23 Period Value: 1,152 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI96</i> Percentage of parking related customer service requests responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: Increase Comment: 1125 parking related CSR's with 99.91% completed within SLA timeframe.	● Target Value: Achieved ● Target Trend: Achieved
B10.1.8 Undertake proactive and reactive patrols, investigations, impounding and enforcement to ensure compliance with 'local laws' regarding the use of Council's parks, reserves, beaches, roads and other public places.	Contextual Number: <i>BI97</i> Number of all customer service requests actioned by our Rangers (excluding parking related requests)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 731 Requests	Period: 01/10/22 - 31/12/22 Period Value: 826 Requests	Period: 01/01/23 - 31/03/23 Period Value: 938 Requests	Period: 01/04/23 - 30/06/23 Period Value: 941 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI98</i> Percentage of all customer service requests actioned by our Rangers (excluding parking related requests) that were responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 99%	Period: 01/01/23 - 31/03/23 Period Value: 99%	Period: 01/04/23 - 30/06/23 Period Value: 99% Trend: Decrease Comment: Current performance tracking indicator at 99.26 of CSR's completed within SLA timeframe.	● Target Value: Achieved ● Target Trend: Not achieved

Health, Building & Regulatory Services Function: Approvals & Certification

B11.1 Undertake building certification and inspection functions; and assess Local Approval applications, as well as other regulatory applications.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B11.1.1 Undertake building certification and inspection functions including issue of Construction Certificates, Complying Development Certificates, Occupation Certificates and Building Information Certificates.	Indicator: <i>BI100</i> Net median assessment time for Construction Certificates	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: <= 28 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 19 Days	Period: 01/10/22 - 31/12/22 Period Value: 19 Days	Period: 01/01/23 - 31/03/23 Period Value: 17 Days	Period: 01/04/23 - 30/06/23 Period Value: 16 Days Trend: Decrease Comment: Construction certificates were determined within the net median SLA period.	● Target Value: Achieved ● Target Trend: Achieved
	Contextual Number: <i>BI101</i> Number of Complying Development Certificates issued	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Certificates	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2 Certificates Trend: n/a Comment: A total 2 Complying Development Certificates were assessed and determined in 2022/23.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI102</i> Net median assessment time for Complying Development Certificates	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: <= 28 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 34 Days	Period: 01/10/22 - 31/12/22 Period Value: 0 Days	Period: 01/01/23 - 31/03/23 Period Value: 0 Days	Period: 01/04/23 - 30/06/23 Period Value: 34 Days Trend: Increase Comment: The net median assessment time for CDC's is marginally over the target value due to some difficulties experienced in obtaining required information to fully assess and determine the proposals.	● Target Value: Not achieved ● Target Trend: Not achieved
	Contextual Number: <i>BI103</i> Number of Building Information Certificates issued	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 10 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 26 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 32 Certificates	YTD Period: 01/07/22 - 30/06/23 YTD Value: 44 Certificates Trend: n/a Comment: A total of 44 Building Information Certificates have been assessed and determined in 2022/23.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI104</i> Net median assessment time for Building Information Certificates	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: <= 28 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 27 Days	Period: 01/10/22 - 31/12/22 Period Value: 32 Days	Period: 01/01/23 - 31/03/23 Period Value: 32 Days	Period: 01/04/23 - 30/06/23 Period Value: 32 Days Trend: No change Comment: The median determination period slightly exceeded the target, which was principally attributable to staff shortages and the vast majority of applications relating to unauthorised works.	● Target Value: Not achieved ● Target Trend: Not achieved
	Contextual Number: <i>BI99</i> Number of Construction Certificates issued	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 13 Certificates	YTD Period: 01/07/22 - 30/06/23 YTD Value: 13 Certificates Trend: n/a Comment: A total of 13 Construction Certificates were assessed and determined in 2022/23.	● Target Value: n/a ● Target Trend: n/a

B11.1.2 Assess and determine Local Approval applications, such as applications for construction site hoardings, skip bins, cranes & A Frames, as well as requests to carry out building works outside standard hours.	Contextual Number: <i>BI105</i> Number of local approval applications determined	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 324 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 555 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 757 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,108 Applications Trend: n/a Comment: A total of 1108 Local Approval applications have been determined in 2022/23, compared to 831 in 2021/22.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI106</i> Percentage of local approval applications determined within 5 calendar days	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 95%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 98%	Period: 01/04/23 - 30/06/23 Period Value: 95% Trend: Decrease Comment: Over the full 2022-23 year 97% of local approval applications have been determined within or equal to 5 days.	● Target Value: Achieved ● Target Trend: Not achieved

Health, Building & Regulatory Services Function: Prevention of crime and anti-social behaviour

B12.1 Respond to referrals from NSW Liquor & Gaming, work with the liquor accord to address anti-social behaviour, and undertake crime prevention activities.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B12.1.1 Work with the Liquor Accord, key stakeholders and the community to address anti-social behaviour and prevent crime.	Indicator: <i>BI107</i> Number of crime prevention initiatives and actions undertaken	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 14 Initiatives Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 23 Initiatives	YTD Period: 01/07/22 - 31/12/22 YTD Value: 40 Initiatives	YTD Period: 01/07/22 - 31/03/23 YTD Value: 54 Initiatives	YTD Period: 01/07/22 - 30/06/23 YTD Value: 67 Initiatives Trend: n/a Comment: Council staff attended all (2) Eastern Beaches Liquor Accord and University of NSW Crime Prevention Partnership meetings in the Period. Council staff made 8 submissions to NSW Liquor & Gaming in response to the notification to Council of the making of liquor licence applications. Council staff have collaborated with Eastern Beaches Police on 1 crime prevention projects and have made 2 referrals to Eastern Beaches Police regarding crime related matters raised with Council by the public.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a

Randwick City Library Function: Information services

B13.1 Provide library collections, resources, services and programs to support lifelong learning and community well-being

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B13.1.1 Provide community access to an extensive range of library resources and services through our libraries.	Indicator: <i>BI108</i> Number of active library members	Manager Library Services	Date: 30/06/23 Value: >= 45,000 Active members Trend: Increase	Date: 30/09/22 Value: 43,246 Active members	Date: 31/12/22 Value: 42,434 Active members	Date: 31/03/23 Value: 43,385 Active members	Date: 30/06/23 Value: 45,467 Active members Trend: Increase Comment: Bowen 20489 Randwick 22674 Malabar 2170 Home Library Service 134	● Target Value: Achieved ● Target Trend: Achieved
	Contextual Number: <i>BI109</i> Number of new items added to collection	Manager Library Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4,227 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 8,204 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 11,285 Items	YTD Period: 01/07/22 - 30/06/23 YTD Value: 14,941 Items Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI110</i> Total number of items borrowed from our libraries (including digital)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 800,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 187,173 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 363,642 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 546,994 Items	YTD Period: 01/07/22 - 30/06/23 YTD Value: 734,621 Items Trend: n/a Comment: There has been a downward trend in circulation prior to Covid, falling exponentially during Covid due to closures/patron fears. Patrons are slowly returning to libraries, as reflected in the improved results in Q4 over Q3. Increased number of events and activities are increasing visitation and circulation numbers.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI111</i> Number of information queries responded to	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 80,000 Queries Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 24,660 Queries	YTD Period: 01/07/22 - 31/12/22 YTD Value: 43,680 Queries	YTD Period: 01/07/22 - 31/03/23 YTD Value: 66,472 Queries	YTD Period: 01/07/22 - 30/06/23 YTD Value: 86,662 Queries Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
B13.1.2 Provide 24/7 access to our eLibrary services. The eLibrary provides access to online resources, films, eMagazines, eBooks and eAudiobooks.	Indicator: <i>BI112</i> Number eLibrary loans	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 155,000 Loans Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 41,615 Loans	YTD Period: 01/07/22 - 31/12/22 YTD Value: 84,218 Loans	YTD Period: 01/07/22 - 31/03/23 YTD Value: 129,314 Loans	YTD Period: 01/07/22 - 30/06/23 YTD Value: 176,090 Loans Trend: n/a Comment: Total Checkouts Audio books 17917 Total Checkouts eBooks 19439 eMagazine Checkouts 6444 eVideos (plays + BingePass) 2844 eMusic 132	● Target Value: Achieved ● Target Trend: n/a
B13.1.3 Provide access to the Randwick City Toy and Game Library which has over 2,500 high quality, educational and fun toys for children, with collections in all 3 library locations.	Indicator: <i>BI113</i> Number of items borrowed through the toy and game library	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 36,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 9,558 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 18,441 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 26,994 Items	YTD Period: 01/07/22 - 30/06/23 YTD Value: 36,177 Items Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a

B13.1.4 Provide the Home Library Service to residents who have difficulty getting to the library for medical or mobility reasons.	Contextual Number: <i>BI114</i> Number of customers served by the Home Library Service	Manager Library Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 147 Customers	YTD Period: 01/07/22 - 31/12/22 YTD Value: 282 Customers	YTD Period: 01/07/22 - 31/03/23 YTD Value: 436 Customers	YTD Period: 01/07/22 - 30/06/23 YTD Value: 595 Customers Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI115</i> Percentage of eligible residents requesting the Home Library Service that are provided with the service	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: Customer satisfaction surveys have been initiated for future reporting.	● Target Value: Achieved ● Target Trend: n/a
B13.1.5 Provide a diverse range of educational and recreational programs, activities and events through the library to support different community groups including seniors, our multicultural community, children and teens.	Indicator: <i>BI116</i> Number of educational and recreational programs, events and other activities provided through the library	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 550 Activities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 304 Activities	YTD Period: 01/07/22 - 31/12/22 YTD Value: 595 Activities	YTD Period: 01/07/22 - 31/03/23 YTD Value: 909 Activities	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,198 Activities Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI117</i> Number of attendees at educational and recreational programs, activities and events provided through the library	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 12,000 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,007 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 9,701 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 16,179 Attendees	YTD Period: 01/07/22 - 30/06/23 YTD Value: 22,129 Attendees Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a

Randwick City Library Function: Library spaces

B14.1 Provide physical and virtual spaces to deliver library services, programs and activities.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B14.1.1 Manage the hire and use of meeting rooms and exhibition spaces at the Lionel Bowen Library (Maroubra) and Margaret Martin Library (Randwick). Spaces include: - Vonnie Young Auditorium, (Maroubra) - The Maroubra Room (Maroubra) - The Anzac Room (Maroubra) - The Gale Room (Maroubra) - Exhibition space (Maroubra) - Margaret Martin Library Meeting Room (Randwick)	Indicator: <i>BI118</i> Utilisation of the Vonnie Young Auditorium, Maroubra (hours booked/hours available)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 27%	Period: 01/10/22 - 31/12/22 Period Value: 27%	Period: 01/01/23 - 31/03/23 Period Value: 33%	Period: 01/04/23 - 30/06/23 Period Value: 39% Trend: Increase Comment: The previous target set was unrealistic and the 2023 – 24 Operational Plan and Budget has adjusted the target to be more realistic at 35%.	● Target Value: Not achieved ● Target Trend: Achieved
	Indicator: <i>BI119</i> Utilisation of the Maroubra Room (including Anzac and Gale Rooms), Maroubra (hours booked/hours available)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 23% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 33%	Period: 01/10/22 - 31/12/22 Period Value: 37%	Period: 01/01/23 - 31/03/23 Period Value: 31%	Period: 01/04/23 - 30/06/23 Period Value: 40% Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI120</i> Utilisation of the Exhibition space, Maroubra	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 5 Exhibitions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Exhibitions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Exhibitions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5 Exhibitions	YTD Period: 01/07/22 - 30/06/23 YTD Value: 7 Exhibitions Trend: n/a Comment: The 'Randwick City Council's International Women's Day Art Prize competition' continued into part of Q4. The following exhibition was also held: - Tea Party in the Mayoral Garden by Ruth Downes	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI121</i> Utilisation of the Margaret Martin Library Meeting Room, Randwick (hours booked/hours available)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 46% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 35%	Period: 01/10/22 - 31/12/22 Period Value: 31%	Period: 01/01/23 - 31/03/23 Period Value: 28%	Period: 01/04/23 - 30/06/23 Period Value: 67% Trend: Increase Comment: Utilisation of the Margaret Martin Library Meeting Room increased during Q4 as usage was adjusted to include use of the room as a study space when not booked for activities. In previous quarters this use as a study space was not included in the utilisation rate.	● Target Value: Achieved ● Target Trend: Achieved
B14.1.2 Facilitate hire and use of the Randwick City Library bus, including provision of community transport to the library, and public hire when it is not being used for community transport.	Indicator: <i>BI122</i> Utilisation of Library bus (hrs bus used for community transport & public hire)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 23% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 156%	Period: 01/10/22 - 31/12/22 Period Value: 82%	Period: 01/01/23 - 31/03/23 Period Value: 44%	Period: 01/04/23 - 30/06/23 Period Value: 22% Trend: Decrease Comment: Drop in numbers due to seven cancellations by community groups and organisations during this period. They couldn't get enough people to cover the cost of hiring the bus.	● Target Value: Not achieved ● Target Trend: Not achieved
B14.1.3 Provide online systems, such as the library website, app and social media, that enable our community to interact with the library 24/7.	Indicator: <i>BI123</i> Number of library website page views	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 450,000 Views Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 132,246 Views	YTD Period: 01/07/22 - 31/12/22 YTD Value: 245,290 Views	YTD Period: 01/07/22 - 31/03/23 YTD Value: 372,592 Views	YTD Period: 01/07/22 - 30/06/23 YTD Value: 492,465 Views Trend: n/a Comment: Usage was over 58,939 sessions and 5,688 searches	● Target Value: Achieved ● Target Trend: n/a

B14.1.3 Provide online systems, such as the library website, app and social media, that enable our community to interact with the library 24/7.	Indicator: <i>BI124</i> Number of sessions in library app	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 110,000 Sessions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 35,723 Sessions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 79,902 Sessions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 157,045 Sessions	YTD Period: 01/07/22 - 30/06/23 YTD Value: 198,073 Sessions Trend: n/a Comment: The Library app was used on 6,238 devices over the quarter	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI125</i> Number of Library Instagram and Facebook followers	Manager Library Services	Date: 30/06/23 Value: >= 4,000 Followers Trend: Increase	Date: 30/09/22 Value: 4,429 Followers	Date: 31/12/22 Value: 4,519 Followers	Date: 31/03/23 Value: 4,611 Followers	Date: 30/06/23 Value: 4,700 Followers Trend: Increase Comment: Facebook: 3,331 Instagram: 1,369	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI126</i> Average daily reach of Library Facebook and Instagram posts	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 800 People/day (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 601 People/day (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 722 People/day (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 964 People/day (avg.)	Period: 01/04/23 - 30/06/23 Period Value: 845 People/day (avg.) Trend: Decrease Comment: Facebook: 55,486 Instagram: 21,441 We have achieved our yearly target of increasing > 800 people/day (avg.). Engagement is higher than the previous period. Previous Period Engagement: 1.95% This Period Engagement: 2.70%	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>BI127</i> Number of Library eNews subscribers	Manager Library Services	Date: 30/06/23 Value: >= 45,000 Subscribers Trend: Increase	Date: 30/09/22 Value: 46,232 Subscribers	Date: 31/12/22 Value: 46,858 Subscribers	Date: 31/03/23 Value: 47,542 Subscribers	Date: 30/06/23 Value: 48,595 Subscribers Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved

Recreation Business Services Function: Water Safety

B15.1 Implement water safety initiatives to help maintain the safety and wellbeing of people using Council's beaches, coastline and Aquatic Centre.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B15.1.1 Maintain and manage five swimming pools at the Des Renford Leisure Centre, including bookings.	Indicator: <i>BI128</i> Compliance with NSW Health guidelines for pool water quality	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: = 100% Compliance Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Compliance	Period: 01/10/22 - 31/12/22 Period Value: 100% Compliance	Period: 01/01/23 - 31/03/23 Period Value: 100% Compliance	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3 Submissions Trend: n/a Comment: There were no changes to state planning policy and legislation requiring a submission. Council made a submission to City of Sydney on the draft Planning Proposal for the Suttons Site, Epsom Rd raising concerns about height, overshadowing, visual impacts and other issues.	Target Value: n/a Target Trend: n/a
B15.1.2 Provide lifeguard services at Coogee and Maroubra Beaches all year and at Clovelly during summer.	Indicator: <i>BI129</i> Percentage of incidents responded to along our coastline within 30-minutes of being notified	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: There were 26 Major incidents along the RCC coastline from 1/4/23 to 30/06/23. 100% were responded to within 30 minutes.	● Target Value: Achieved ● Target Trend: n/a
B15.1.3 Provide schools and community groups with Surf and Water Safety Education Programs.	Indicator: <i>BI130</i> Hours of Surf and Water Safety Education Programs provided to schools and community groups	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 40 hrs Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 hrs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 22 hrs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 30 hrs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 37 hrs Trend: n/a Comment: Continuation of joint initiative with Waverley Council 'Float to Survive' featuring social media, bus advertising campaign. This campaign has generated significant public interest since it's activation in December 2022. Council Lifeguards attended the Heffron centre opening day to promote water safety messaging to community groups and recognition of RCC Beach Lifeguard service.	● Target Value: Not achieved ● Target Trend: n/a

Recreation Business Services Function: Leisure Management

B16.1 Develop and deliver fitness, swimming and recreational programs and services to the community through the Des Renford Leisure Centre.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B15.1.1 Maintain and manage five swimming pools at the Des Renford Leisure Centre, including bookings.	Indicator: <i>BI128</i> Compliance with NSW Health guidelines for pool water quality	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: = 100% Compliance Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Submissions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Submissions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Submissions	Period: 01/04/23 - 30/06/23 Period Value: 100% Compliance Trend: No change Comment: Heterotrophic Plate Count 100% Compliance Escherichia Coli Count 100% Compliance Pseudomonas Aeruginosa Count 100% Compliance	● Target Value: Achieved ● Target Trend: n/a
B16.1.1 Provide industry leading gym and fitness facilities and services at the Des Renford Leisure Centre (DRLC).	Indicator: <i>BI131</i> Number of Des Renford Leisure Centre members	Manager Recreation Business Services	Date: 30/06/23 Value: >= 2,800 Members Trend: Increase	Date: 30/09/22 Value: 2,005 Members	Date: 31/12/22 Value: 2,125 Members	Date: 31/03/23 Value: 2,415 Members	Date: 30/06/23 Value: 2,373 Members Trend: Decrease Comment: DRLC has experienced a slight plateau in growth over the last few months, which usually coincides with the cooler winter months and members opting to train less during this time. The Q4 results are also influenced by a higher number of missed direct debit payments by members. DRLC is still experiencing busier than usual gym usage daily.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>BI132</i> Number of visits to the Des Renford Leisure Centre per week	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 20,000 Visits/week Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 11,409 Visits/week	Period: 01/10/22 - 31/12/22 Period Value: 14,251 Visits/week	Period: 01/01/23 - 31/03/23 Period Value: 17,052 Visits/week	Period: 01/04/23 - 30/06/23 Period Value: 14,438 Visits/week Trend: Decrease Comment: Q4 numbers trend lower than the previous quarters each year due to the longer school holidays and Easter break. This year's Q4 entry numbers have increased on the same period last year.	● Target Value: Not achieved ● Target Trend: Not achieved
B16.1.2 Provide a range of swimming programs through the Des Renford Leisure Centre including Learn to Swim programs, swimming squads and the Randwick City Swim Club.	Indicator: <i>BI133</i> Number of enrolments in DRLC Learn to Swim program per school term	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 4,500 Enrolments/term Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 3,507 Enrolments/term	Period: 01/10/22 - 31/12/22 Period Value: 3,716 Enrolments/term	Period: 01/01/23 - 31/03/23 Period Value: 3,792 Enrolments/term	Period: 01/04/23 - 30/06/23 Period Value: 3,665 Enrolments/term Trend: Decrease Comment: Term 2 2023 Learn to Swim enrolments finished at 3665 (79%) of the pre-COVID average. Term 2 is historically a quieter term coming into the cooler months so the decrease from Term 1 is expected. Staff shortages as well as the increase in swim schools opening in close proximity has affected overall enrolment numbers.	● Target Value: Not achieved ● Target Trend: Not achieved

B16.1.3 Provide a large variety of group fitness classes each week at the Des Renford Leisure Centre (DRLC) catering to a range of interests and fitness levels.	Indicator: <i>BI134</i> Number of group fitness classes provided per week	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 70.00 Classes/week Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 62.92 Classes/week	Period: 01/10/22 - 31/12/22 Period Value: 64.23 Classes/week	Period: 01/01/23 - 31/03/23 Period Value: 67.57 Classes/week	Period: 01/04/23 - 30/06/23 Period Value: 69.77 Classes/week Trend: Increase Comment: The DRLC Gym and Aerobics team continues to deliver a wide variety of classes to the Local community. Our highly experienced and certified instructors keep our members active with different styles to suit all the different needs and abilities. With many of our group fitness classes reaching capacity, we are excited about meeting the demands. Especially as we navigate through the cooler months.	● Target Value: Not achieved ● Target Trend: Achieved
B16.1.4 Provide a library of free online home fitness workouts via the Des Renford Leisure Centre (DRLC) website and the dedicated DRLC YouTube Channel.	Indicator: <i>BI135</i> Number of new online home fitness workouts added per month	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 3.00 Workouts/month Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 3.00 Workouts/month	Period: 01/10/22 - 31/12/22 Period Value: 4.33 Workouts/month	Period: 01/01/23 - 31/03/23 Period Value: 4.33 Workouts/month	Period: 01/04/23 - 30/06/23 Period Value: 6.00 Workouts/month Trend: Increase Comment: Our DRLC instructor team has continued to produce weekly online workouts to the community, posting on Facebook and other social media, and taking inspiration from member feedback about their specific goals for the new year. All workouts are designed to be performed safely at home or in the gym, with and without equipment.	● Target Value: Achieved ● Target Trend: Achieved
B16.1.5 Offer a variety of recreational programs and services to the community at the Des Renford Leisure Centre including birthday parties and creche.	Indicator: <i>BI136</i> Number of birthday parties per week	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 7.00 Parties/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 5.00 Parties/week (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 10.54 Parties/week (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 8.83 Parties/week (avg.)	Period: 01/04/23 - 30/06/23 Period Value: 8.15 Parties/week (avg.) Trend: Decrease Comment: Q4 has had a great result with birthday parties booking out most weekends. The change in season has not impacted the birthday parties and they continue to be extremely popular.	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>BI137</i> Number of creche visits per week	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 200.00 Visits/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 148.08 Visits/week (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 164.77 Visits/week (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 167.17 Visits/week (avg.)	Period: 01/04/23 - 30/06/23 Period Value: 165.15 Visits/week (avg.) Trend: Decrease Comment: The Creche had its biggest month of entries in May since COVID-19 which is an outstanding achievement. Q4 has April School Holidays as well as the Easter Long Weekend which have affected the overall figures.	● Target Value: Not achieved ● Target Trend: Not achieved

B16.1.6 Manage the hire and use of the Heffron Synthetic Soccer Field.	Indicator: <i>B1138</i> Use of Heffron Synthetic Soccer Field (hours booked per week)	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 40.00 hrs/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 41.46 hrs/week (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 25.15 hrs/week (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 37.84 hrs/week (avg.)	Period: 01/04/23 - 30/06/23 Period Value: 45.33 hrs/week (avg.) Trend: Increase Comment: Q4 sees the bookings increase as the winter season starts in April. Schools continue to use the field for winter sports programs and additional bookings are taken due to inclement weather.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved
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Waste, Cleansing and Public Safety Function: Waste and Recycling Services

B17.1 Manage the collection and processing of residential, commercial and public place waste.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B17.1.1 Provide residential waste collection and processing services for FOGO, recyclables and rubbish.	Contextual Number: <i>BI139</i> Amount of Residential waste collected (tonnes)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4,999 Tonnes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 10,228 Tonnes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 15,534 Tonnes	YTD Period: 01/07/22 - 30/06/23 YTD Value: 20,842 Tonnes Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI140</i> Amount of FOGO collected (tonnes)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3,102 Tonnes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 7,000 Tonnes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 10,834 Tonnes	YTD Period: 01/07/22 - 30/06/23 YTD Value: 13,726 Tonnes Trend: n/a Comment: Tonnages are lower in the winter months due to less vegetation being placed into the FOGO bins.	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI141</i> Amount of residential recycling collected through the fortnightly collection service (tonnes)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,279 Tonnes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,664 Tonnes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 7,106 Tonnes	YTD Period: 01/07/22 - 30/06/23 YTD Value: 9,298 Tonnes Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI142</i> The recovery rate for waste collected through the residential bin collection service (i.e. FOGO and recyclables tonnage as % of garbage, FOGO and recycling tonnage together)	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: > 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 52%	Period: 01/10/22 - 31/12/22 Period Value: 55%	Period: 01/01/23 - 31/03/23 Period Value: 54%	Period: 01/04/23 - 30/06/23 Period Value: 50% Trend: Decrease Comment: The kerbside recovery rate for this period achieved the target, but is lower than the last quarter.	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>BI143</i> Number of missed bin services	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: <= 1,700 Services Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 895 Services	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,980 Services	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3,700 Services	YTD Period: 01/07/22 - 30/06/23 YTD Value: 4,884 Services Trend: n/a Comment: Improved service delivery for all bin type has the missed services trending in the right direction (number of missed services: Q3 = 1,720, Q4 = 1184).	● Target Value: Not achieved ● Target Trend: n/a
B17.1.2 Provide residents with 6 free household clean-up collections each year including one scheduled clean-up collection and five booked (on-call) clean-up collections.	Indicator: <i>BI144</i> Number of missed on-call clean up services	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: <= 800 Services Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 219 Services	YTD Period: 01/07/22 - 31/12/22 YTD Value: 499 Services	YTD Period: 01/07/22 - 31/03/23 YTD Value: 855 Services	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,127 Services Trend: n/a Comment: The number of missed services is trending in the right direction (Q3 = 356, Q4 = 272). Some services are being booked after collections are scheduled.	● Target Value: Not achieved ● Target Trend: n/a
B17.1.3 Provide trade waste services to businesses across the City.	Indicator: <i>BI145</i> Return on investment	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: > 2.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 1.00 %	Period: 01/10/22 - 31/12/22 Period Value: 0.00 %	Period: 01/01/23 - 31/03/23 Period Value: 2.00 %	Period: 01/04/23 - 30/06/23 Period Value: 2.00 % Trend: No change Comment: currently there are 491 customers,	● Target Value: Not achieved ● Target Trend: Not achieved



B17.1.4 Investigate and manage illegal dumping of rubbish within the LGA.	Indicator: <i>BI146</i> Number of customer service requests received for removal of illegally dumped rubbish	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 14,334 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,846 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 5,936 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 9,765 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 12,330 Requests Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI147</i> Percentage of customer service requests for removal of illegally dumped rubbish responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 99%	Period: 01/10/22 - 31/12/22 Period Value: 97%	Period: 01/01/23 - 31/03/23 Period Value: 98%	Period: 01/04/23 - 30/06/23 Period Value: 98% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved
B17.1.5 Provide reactive and scheduled waste collection services to public place bins within the City's business centres, parks and beaches in accordance with established service level agreements.	Indicator: <i>BI148</i> Number of customer service requests received for emptying a public bin	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 76 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 20 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 42 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 63 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 99 Requests Trend: n/a Comment: Most of these requests were incorrect allocation, 10 were to remove dead animals, 12 were for Doggy bag replacement, 4 were for damage or vandalism	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI149</i> Percentage of customer service requests for emptying a public bin responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 86%	Period: 01/10/22 - 31/12/22 Period Value: 87%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 97% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved
B17.1.6 Manage and operate the Randwick Recycling Centre which accepts a wide range of recyclable materials and problem wastes.	Contextual Number: <i>BI150</i> Amount of electronic waste dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 23,004 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 46,004 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 51,801 kgs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 97,411 kgs Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI151</i> Amount of household paint/chemicals dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 14,500 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 34,510 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 53,356 kgs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 70,720 kgs Trend: n/a Comment: 12,364 kilos = water based 5,000 kilos = oil based	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI152</i> Amount of clothing dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6,700 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 12,700 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 18,818 kgs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 23,731 kgs Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI153</i> Amount of white goods dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 28,000 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 65,670 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 94,350 kgs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 113,450 kgs Trend: n/a Comment: April = 7.80 Tonnes May = 11.30 tonnes no June data received	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI154</i> Amount of polystyrene dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1,800 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3,800 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6,476 kgs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 7,847 kgs Trend: n/a Comment: only one collection this quarter	● Target Value: n/a ● Target Trend: n/a

B17.1.6 Manage and operate the Randwick Recycling Centre which accepts a wide range of recyclable materials and problem wastes.	Contextual Number: <i>BI155</i> Amount of soft plastic dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7,430 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 7,430 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 10,350 kgs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 18,104 kgs Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI156</i> Percentage of eligible wastes dropped off at the recycling centre that are accepted.	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 98%	Period: 01/04/23 - 30/06/23 Period Value: 99% Trend: Increase Comment: soft plastic contamination is reducing	● Target Value: Not achieved ● Target Trend: Achieved

Waste, Cleansing and Public Safety Function: Public Place Cleansing

B18.1 Clean the City's assets and infrastructure in business centres, beaches, parks and other public places.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B18.1.1 Undertake scheduled and reactive cleaning of Council's parks, amenities and facilities in accordance with established service level agreements.	Indicator: <i>BI157</i> Number of customer service requests received for cleaning of public toilets	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 38 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 21 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 36 Requests Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI158</i> Percentage of customer service requests for cleaning of public toilets responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 80%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 90%	Period: 01/04/23 - 30/06/23 Period Value: 73% Trend: Decrease Comment: Several requests for cleaning required maintenance and replacement of fixture, this delayed completion of some tasks.	● Target Value: Not achieved ● Target Trend: Not achieved
B18.1.2 Undertake scheduled and reactive sweeping and cleaning of Council's footpaths, streets and public carparks in accordance with established service level agreements.	Indicator: <i>BI159</i> Number of customer service requests received for sweeping and cleaning of Council's footpaths, streets and public carparks	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 952 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 143 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 333 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 597 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 777 Requests Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI160</i> Percentage of customer service requests for sweeping and cleaning of Council's footpaths, streets and public carparks responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 87%	Period: 01/10/22 - 31/12/22 Period Value: 88%	Period: 01/01/23 - 31/03/23 Period Value: 97%	Period: 01/04/23 - 30/06/23 Period Value: 97% Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved
B18.1.3 Remove graffiti from public property and from publicly accessible frontages of private properties with owner's consent.	Contextual Number: <i>BI161</i> Amount of graffiti removed	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,859 Square metres	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,738 Square metres	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6,056 Square metres	YTD Period: 01/07/22 - 30/06/23 YTD Value: 8,885 Square metres Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI162</i> Number of customer service requests for removal of graffiti	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 270 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 138 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 199 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 294 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 382 Requests Trend: n/a Comment: Smaller incidents continue with fewer large incidents being found.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI163</i> Percentage of customer service requests for removal of graffiti responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 96%	Period: 01/10/22 - 31/12/22 Period Value: 97%	Period: 01/01/23 - 31/03/23 Period Value: 97%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved
B18.1.4 Undertake scheduled and reactive cleaning of the City's beaches and ocean pools in accordance with established service level agreements.	Indicator: <i>BI164</i> Number of customer service requests received for cleaning of beaches and ocean pools	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 60 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 23 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 47 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 72 Requests Trend: n/a Comment: Weather incidents impacted the team's ability to access and clean on occasions.	● Target Value: Not achieved ● Target Trend: n/a

B18.1.4 Undertake scheduled and reactive cleaning of the City's beaches and ocean pools in accordance with established service level agreements.	Indicator: <i>B165</i> Percentage of customer service requests for cleaning of beaches and ocean pools responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 64%	Period: 01/10/22 - 31/12/22 Period Value: 69%	Period: 01/01/23 - 31/03/23 Period Value: 38%	Period: 01/04/23 - 30/06/23 Period Value: 60% Trend: Increase Comment: Some weather conditions delayed cleaning programs. Mechanical issues with pumping equipment also delayed the team's ability to resolve requests.	 Target Value: Not achieved  Target Trend: Achieved
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Waste, Cleansing and Public Safety Function: Plant & Fleet Management

B19.1 Manage Council's plant and fleet including procurement, maintenance and disposal

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B19.1.1 Plan and complete all planned and reactive maintenance of plant & fleet assets.	Indicator: <i>BI166</i> Number of reactive plant and fleet maintenance tasks completed	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: <= 782 Tasks Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 357 Tasks	YTD Period: 01/07/22 - 31/12/22 YTD Value: 617 Tasks	YTD Period: 01/07/22 - 31/03/23 YTD Value: 911 Tasks	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,218 Tasks Trend: n/a Comment: The increasing number of CRM's has been attributed by several variables including delay in new vehicle orders / deliveries caused by supply chain delays leading to increase wear and tear.	<ul style="list-style-type: none"> ● Target Value: Not achieved ● Target Trend: n/a

Integrated Transport Function: Transport Planning

B20.1 Planning required in the operation, provision, project management and issues management of facilities and services for all modes of transport to achieve safe, efficient, comfortable, convenient, economical and enviro-friendly movement of people and goods and to attain behavioural change.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B20.1.1 Manage existing traffic arrangements and facilities across the LGA, including consideration of Local Area Traffic Management studies, speed reviews, new/updated signage and line marking, and temporary and permanent road closures.	Indicator: <i>BI167</i> Number of items of correspondence received regarding traffic arrangements and facilities (items registered in TRIM)	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: <= 7,000 Items Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 241 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 575 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,040 Items	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,433 Items Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI168</i> Percentage of items presented to the Traffic Committee that are endorsed	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 96%	Period: 01/10/22 - 31/12/22 Period Value: 99%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 88% Trend: Decrease Comment: No commentary provided	● Target Value: Not achieved ● Target Trend: Not achieved
B20.1.2 Manage existing facilities for cyclists and pedestrians across the LGA, including consideration of new/updated signage and line marking.	Indicator: <i>BI169</i> Number of items / concerns dealt with through the Cycling and Bicycle Facilities Advisory Committee (CABFAC)	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: <= 24 Items Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 11 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 12 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 30 Items	YTD Period: 01/07/22 - 30/06/23 YTD Value: 43 Items Trend: n/a Comment: The quarterly CABFAC meeting was held in May 2023. This indicator is not providing a useful measure of performance in delivering the operational plan activity and has been replaced with a more appropriate indicator in the 2023-24 plan.	● Target Value: Not achieved ● Target Trend: n/a

B21.1 Manage the detailed design, approval and installation of facilities to assist the flow of all transport modes, and manage parking within the LGA. .

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B21.1.1 Manage public parking arrangements in the LGA, including operation of the Resident Parking Scheme and the provision of specific parking restrictions such as works zones and mobility impaired persons parking spaces.	Contextual Number: <i>BI170</i> Number of current parking permits (including resident and visitor)	Manager Integrated Transport	Date: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Submissions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Submissions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Submissions	Date: 30/06/23 Value: 2,524 Permits Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI171</i> Percentage of permit applications determined within 10 working days	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Submissions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Submissions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Submissions	Period: 01/04/23 - 30/06/23 Period Value: 95% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved
	Contextual Number: <i>BI172</i> Number of active works zones	Manager Integrated Transport	Date: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Submissions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Submissions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Submissions	Date: 30/06/23 Value: 43 Works zones Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

Integrated Transport Function: Transport facilities

B21.1 Manage the detailed design, approval and installation of facilities to assist the flow of all transport modes, and manage parking within the LGA.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Current Performance	
B21.1.1 Manage public parking arrangements in the LGA, including operation of the Resident Parking Scheme and the provision of specific parking restrictions such as works zones and mobility impaired persons parking spaces.	Contextual Number: <i>BI170</i> Number of current parking permits (including resident and visitor)	Manager Integrated Transport	Date: n/a Value: Trend: n/a	Date: 30/09/22 Value: 2,507 Permits	Date: 31/12/22 Value: 2,527 Permits	Date: 31/03/23 Value: 2,550 Permits	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3 Submissions Trend: n/a Comment: There were no changes to state planning policy and legislation requiring a submission. Council made a submission to City of Sydney on the draft Planning Proposal for the Suttons Site, Epsom Rd raising concerns about height, overshadowing, visual impacts and other issues.	Target Value: n/a Target Trend: n/a
	Indicator: <i>BI171</i> Percentage of permit applications determined within 10 working days	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 10%	Period: 01/10/22 - 31/12/22 Period Value: 80%	Period: 01/01/23 - 31/03/23 Period Value: 95%	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3 Submissions Trend: n/a Comment: There were no changes to state planning policy and legislation requiring a submission. Council made a submission to City of Sydney on the draft Planning Proposal for the Suttons Site, Epsom Rd raising concerns about height, overshadowing, visual impacts and other issues.	Target Value: n/a Target Trend: n/a
	Contextual Number: <i>BI172</i> Number of active works zones	Manager Integrated Transport	Date: n/a Value: Trend: n/a	Date: 30/09/22 Value: 17 Works zones	Date: 31/12/22 Value: 20 Works zones	Date: 31/03/23 Value: 16 Works zones	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3 Submissions Trend: n/a Comment: There were no changes to state planning policy and legislation requiring a submission. Council made a submission to City of Sydney on the draft Planning Proposal for the Suttons Site, Epsom Rd raising concerns about height, overshadowing, visual impacts and other issues.	Target Value: n/a Target Trend: n/a

Infrastructure Services Function: Asset construction

B22.1 Construct new public assets and infrastructure.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B22.1.1 Implement Council's capital works program including construction of buildings, footpaths, roads, drainage and open space infrastructure.	Contextual Number: <i>BI173</i> Length of new/renewed footpaths constructed	Manager Infrastructure Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 944 Linear metres	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2,214 Linear metres	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,971 Linear metres	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3,756 Linear metres Trend: n/a Comment: Total footpath constructed in the quarter (31/3/23 - 30/6/23) was 707 linear meters valued at \$752,097. Includes a major upgrade on Malabar Rd South Coogee (280 L/m).	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI174</i> Progress in implementing the annual capital works program (measured through program expenditure)	Manager Infrastructure Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 56%	Date: 30/06/23 Value: 80% Trend: Increase Comment: Progress is reported as actual expenditure as a percentage of the Original Budget (including carry over amounts). -YTD actual (30 June) = \$67,304,125 -Original Budget (including carry over) = \$84,762,644 Therefore, Q4 Progress = \$67,304,125 / \$84,762,644 = 79.5% - Commitments + Actuals = \$83,701,230 -Therefore, Q4 Progress including Commitments +Actuals = \$83,701,230 / \$84,762,644 = 98.7% As of 30th June 2023, annual capital spending by the Projects Team was \$22,793,356 across 113 x Projects, excluding the Heffron Centre of Excellence . 22x projects are currently in progress and remaining commitments have been made for \$17,566,009.	● Target Value: Not completed ● Target Trend: Achieved
B22.1.2 Implement the Road Rehabilitation Program as part of the Capital Works Program, including road re-sheeting.	Indicator: <i>BI175</i> Progress in implementing the road surfacing program (measured through program expenditure)	Manager Technical Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 44%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 95% Trend: Increase Comment: 22/23 Local Road Rehabilitation program fully expended with the exception of roads that have been delayed due to development works.	● Target Value: Achieved ● Target Trend: Achieved

Infrastructure Services Function: Asset Maintenance

B23.1 Maintain public assets and infrastructure to meet operational requirements and agreed service levels.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B23.1.1 Maintain Council's open space areas in accordance with established service level agreements. This includes maintenance of Council's parks and playgrounds, sports fields, bushland, coastal walkway, reserves, gardens, streetscapes and landscaped areas within the cemetery.	Indicator: <i>BI176</i> Number of customer service requests received for maintenance of Council's open space areas	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 1,525 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 302 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 739 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,159 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,525 Requests Trend: n/a Comment: 364 Open Space maintenance requests were received during the period.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI177</i> Percentage of customer service requests for maintenance of Council's open space areas responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 61%	Period: 01/10/22 - 31/12/22 Period Value: 73%	Period: 01/01/23 - 31/03/23 Period Value: 77%	Period: 01/04/23 - 30/06/23 Period Value: 72% Trend: Decrease Comment: The completion of works within the SLA's is comparative to previous quarters, with a number of initiatives being undertaken to address areas to increase capacity such as recruitment.	● Target Value: Not achieved ● Target Trend: Not achieved
B23.1.2 Maintain Council's drainage infrastructure in accordance with established service level agreements to ensure that it is clear and in good working condition. This includes cleaning/repairs to stormwater pits, pipes, and Gross Pollutant Traps (GPTs), as well as clearing private sewer lines damaged by Council tree roots.	Indicator: <i>BI178</i> Number of customer service requests received for maintenance of Council's drainage infrastructure	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 643 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 207 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 406 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 679 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 870 Requests Trend: n/a Comment: Number of requests going down as less intense storms over the period.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI179</i> Percentage of customer service requests for maintenance of Council's drainage infrastructure responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 74%	Period: 01/10/22 - 31/12/22 Period Value: 71%	Period: 01/01/23 - 31/03/23 Period Value: 83%	Period: 01/04/23 - 30/06/23 Period Value: 79% Trend: Decrease Comment: As per previous period, close to 80 %. Very hard to reach higher target as stormwater pit cleaning cannot be undertaken when parked cars are blocking access.	● Target Value: Not achieved ● Target Trend: Not achieved
B23.1.3 Maintain Council Assets within the road reserve in accordance with established service level agreements. This includes repairs to potholes/pavements, footpaths, kerb and gutters, line marking, signage, retaining walls, street furniture, Council owned street lighting, and traffic calming devices.	Indicator: <i>BI180</i> Number of customer service requests received for maintenance of Council Assets within the road reserve (excluding drainage assets)	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 4,543 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1,478 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2,635 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3,734 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 4,694 Requests Trend: n/a Comment: Number of requests slightly below average due to less intense storms over the period.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI181</i> Percentage of customer service requests for maintenance of Council Assets within the road reserve (excluding drainage assets) responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 66%	Period: 01/10/22 - 31/12/22 Period Value: 79%	Period: 01/01/23 - 31/03/23 Period Value: 89%	Period: 01/04/23 - 30/06/23 Period Value: 90% Trend: Increase Comment: Excellent result this quarter, in line with target.	● Target Value: Achieved ● Target Trend: Achieved

B23.1.4 Maintain Council owned buildings, facilities and venues in accordance with established service level agreements. Maintenance includes cleaning, repairs, service contracts (electricity, water, gas), security and civic support.	Indicator: <i>BI182</i> Number of customer service requests received for maintenance of Council owned buildings, facilities and venues	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 837 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 213 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 393 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 652 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 912 Requests Trend: n/a Comment: With the introduction and improvements to the snap send solve customer service platform more people are creating requests	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI183</i> Percentage of customer service requests for maintenance of Council owned buildings, facilities and venues responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 65%	Period: 01/10/22 - 31/12/22 Period Value: 86%	Period: 01/01/23 - 31/03/23 Period Value: 87%	Period: 01/04/23 - 30/06/23 Period Value: 88% Trend: Increase Comment: Result better than previous quarter and close to target.	● Target Value: Not achieved ● Target Trend: Achieved
B23.1.5 Manage the purchase, dispatch and stock management of supplies and equipment for Council.	Indicator: <i>BI184</i> Inventory turnover per quarter (value of stock distributed / value of stock in stores)	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 70% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 57%	Period: 01/10/22 - 31/12/22 Period Value: 65%	Period: 01/01/23 - 31/03/23 Period Value: 69%	Period: 01/04/23 - 30/06/23 Period Value: 71% Trend: Increase Comment: Target value was achieved this quarter with a higher inventory turnover.	● Target Value: Achieved ● Target Trend: Achieved
B23.1.6 Manage and maintain public assets which have hazardous materials or specific environmental operational requirements.	Indicator: <i>BI185</i> Number of EPA clean up orders received	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: = 0 Orders Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Orders	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Orders	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Orders	YTD Period: 01/07/22 - 30/06/23 YTD Value: 0 Orders Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a

Infrastructure Services Function: Emergency Management

B24.1 Plan, prepare, coordinate and implement emergency/incident management and response in the LGA

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B24.1.1 Plan for and respond to emergency situations within the LGA. This includes the development of Council's Emergency Management Plan.	Contextual Number: <i>BI186</i> Number of after hours requests received that require an action	Manager Infrastructure Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 700 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,624 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,655 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3,191 Requests Trend: n/a Comment: A total of 1836 requests were made to Council's after hours line for period of April to June. These requests comprised of general inquiries, emergency call outs, rangers enquiries, parking complaints etc. Of these 536 requests required an action.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI187</i> Percentage of after hours requests requiring an action that are responded to	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 99% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: For the period of (April to June) 670 requests requiring action (1967 in total) were responded to: April 274 May 222 June 174	● Target Value: Achieved ● Target Trend: Not achieved

Technical Services Function: Tree & plant Management

B25.1 Manage public and private trees and plants with the LGA including tree assessments and tree work implementation; as well as Management of the Council Nursery.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B25.1.1 Manage the propagation and production of indigenous, native and exotic plant species at the Randwick Community Nursery for use by Council and for sale to the community.	Indicator: <i>BI188</i> % of budgeted nursery revenue received	Manager Infrastructure Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 37%	Date: 31/12/22 Value: 72%	Date: 31/03/23 Value: 90%	Date: 30/06/23 Value: 118% Trend: Increase Comment: The Nursery has exceeded income generation expectations in the final quarter and has exceeded expectations for the year.	● Target Value: Achieved ● Target Trend: Achieved
B25.1.2 Develop and maintain policies, plans and programs covering recognition of significant trees, tree planting programs and proactive management practices.	Indicator: <i>BI189</i> Number of tree plans, policies and programs reviewed	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 3 Items reviewed Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Items reviewed	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Items reviewed	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Items reviewed	YTD Period: 01/07/22 - 30/06/23 YTD Value: 4 Items reviewed Trend: n/a Comment: Policies reviewed included: Notification of Significant Trees; and the Street Tree Masterplan	● Target Value: Achieved ● Target Trend: n/a
B25.1.3 Assess and determine applications for pruning/removal of private trees. This includes tree permit applications and heritage tree applications.	Contextual Number: <i>BI190</i> Number of tree permit applications received	Manager Technical Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 90 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 134 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 200 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 267 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI191</i> Percentage of tree permit applications determined within 20 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 21%	Period: 01/10/22 - 31/12/22 Period Value: 7%	Period: 01/01/23 - 31/03/23 Period Value: 19%	Period: 01/04/23 - 30/06/23 Period Value: 84% Trend: Increase Comment: Staff reviewed processes and improved performance significantly during Q4.	● Target Value: Not achieved ● Target Trend: Achieved
	Contextual Number: <i>BI192</i> Number of heritage tree applications received	Manager Technical Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 11 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 19 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 22 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 25 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI193</i> Percentage of heritage tree applications determined within 20 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 14%	Period: 01/10/22 - 31/12/22 Period Value: 21%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: Increase Comment: All applications completed on time.	● Target Value: Achieved ● Target Trend: Achieved
B25.1.4 Undertake pruning and maintenance of Council's trees to maintain public safety.	Contextual Number: <i>BI194</i> Number of customer service requests received for maintenance of Council trees	Manager Technical Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 418 Requests	Period: 01/10/22 - 31/12/22 Period Value: 584 Requests	Period: 01/01/23 - 31/03/23 Period Value: 897 Requests	Period: 01/04/23 - 30/06/23 Period Value: 668 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

B25.1.4 Undertake pruning and maintenance of Council's trees to maintain public safety.	Indicator: <i>BI195</i> Percentage of customer service requests for maintenance of Council trees responded to within SLA	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 42%	Period: 01/10/22 - 31/12/22 Period Value: 68%	Period: 01/01/23 - 31/03/23 Period Value: 73%	Period: 01/04/23 - 30/06/23 Period Value: 38% Trend: Decrease Comment: Team has been working to reduce the backlog of older requests this quarter. This is reflected in the Q4 results. Performance will improve next quarter.	<ul style="list-style-type: none"> ● Target Value: Not achieved ● Target Trend: Not achieved
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Technical Services Function: Asset Lifecycle Planning

B26.1 Manage asset lifecycle planning (including creation, renewal, operation, maintenance and disposal) to ensure sustainable service delivery

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B26.1.1 Engage a third party audit of Council's Asset Management Framework to develop a baseline of Council's Asset Management Maturity.	Indicator: <i>BI196</i> Progress in completing the audit	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Internal Asset Management maturity has been undertaken. The assessment revealed the asset data, systems and processes are to a Core asset management level with some systems and processes at an Advanced asset management level. The 2023 asset revaluation undertaken by external consultants concluded the quality of the asset data to be complete and reliable.	● Target Value: Achieved ● Target Trend: Achieved
B26.1.3 Commence a service level review to inform our service delivery model and expenditure priorities for asset operations, maintenance and capital work.	Indicator: <i>BI200</i> Progress in completing the service level review	Manager Technical Services	Date: 30/06/23 Value: > 25% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 50% Trend: No change Comment: The service level review will be completed in FY24.	● Target Value: Achieved ● Target Trend: Not achieved
B26.1.4 Evaluate the strategic and operational risks for the management of assets and consider within Council's Risk Management Framework.	Indicator: <i>BI201</i> Progress in evaluating strategic and operational risks	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 85%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The strategic and operational risks for assets has been completed. In addition to the risks discussed in the Asset Management Plans, it is considered that data collection is continued to ensure it is current and complete so that asset modelling can provide the adequate level of funding in the LTFP. Further, continued improvement in asset management practices, processes and systems will assist with mitigation of asset related risks.	● Target Value: Achieved ● Target Trend: Achieved
B26.1.5 Improve the reliability of all asset registers by conducting a yearly review of the completeness and accuracy of the asset data for 25% of the assets within all major infrastructure classes.	Indicator: <i>BI202</i> % of asset data reviewed	Manager Technical Services	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 22%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 25% Trend: No change Comment: The collected asset data has been uploaded to the asset register to improve currency of data.	● Target Value: Achieved ● Target Trend: Not achieved
B26.1.6 Establish an asset lifecycle decision making methodology for effective and efficient delivery of asset management activities including the creation, operation, maintenance, renewal and disposal of infrastructure assets by 31 December 2022.	Indicator: <i>BI203</i> Progress in establishing an asset lifecycle decision making methodology	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0%	Date: 30/06/23 Value: 0% Trend: No change Comment: This initiative has been deferred to FY24.	● Target Value: Not completed ● Target Trend: Not achieved

B26.1.7 Develop and adopt an annual Capital Works Program that includes buildings, footpaths, roads, drainage and open space infrastructure.	Indicator: <i>BI204</i> Progress in developing the annual Capital Works Program	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 90%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The 2023-24 capital works program was adopted by Council on 27 June 2023.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved
B26.1.8 Procure and implement a strategic asset management software solution to improve analysis and business intelligence derived from data.	Indicator: <i>BI205</i> Progress in procuring and implementing a strategic asset management software solution	Manager Change Management	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 0% Trend: Decrease Comment: The procurement and implementation of a strategic Asset Management solution was cancelled by the General Manager until further notice.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Not achieved
B26.1.9 Develop, maintain and implement Asset Management Plans and procedures in accordance with Council's Asset Management Policy.	Indicator: <i>BI206</i> Progress in reviewing Asset Management Plans (and updating if required)	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: A new suite of Asset Management Plans was adopted by Council in June 2022. The AMPs will be reviewed in line with the Council term.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a
B26.1.10 Plan and undertake civil design and landscape design of public infrastructure and public domain areas.	Indicator: <i>BI207</i> Progress on planned designs for 2022-23	Manager Technical Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 45%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 80% Trend: Increase Comment: The design program is slightly behind schedule. Additional designs were added to the original list due to successful grant funding.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved
B26.1.11 Assess and determine applications to build driveways or undertake other civil works in a public road reserve.	Contextual Number: <i>BI208</i> Number of civil works applications received	Manager Technical Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 72 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 124 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 180 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 258 Applications Trend: n/a Comment: Our system reporting has improved and is now preventing payment and lodgment for non-complying applications. Various stages from successful lodgment to processing of the application are now tracked.	<ul style="list-style-type: none"> ● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI209</i> Percentage of civil works applications determined within 20 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: n/a	Period: 01/10/22 - 31/12/22 Period Value: n/a	Period: 01/01/23 - 31/03/23 Period Value: n/a	Period: 01/04/23 - 30/06/23 Period Value: 21% Trend: n/a Comment: Our system reporting has improved and is now preventing payment and lodgment for non-complying applications. Various stages from successful lodgment to processing of the application are now tracked. The service standards have been amended for different types of application, with different fees now being charged for DA's and CDC's. Current reporting will be updated to capture this information.	<ul style="list-style-type: none"> ● Target Value: Not achieved ● Target Trend: n/a

Technical Services Function: Asset Management & Control

B27.1 Measure, monitor, evaluate and report on current and future condition and performance of assets, and manage identified risks. This includes asset condition assessments.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B27.1.1 Investigate opportunities and partnerships to create new opportunities to collect data to inform decision making.	Indicator: <i>BI210</i> Number of new opportunities / partnerships identified	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 1 Opportunities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Opportunities	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Opportunities	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Opportunities	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2 Opportunities Trend: n/a Comment: Council is analysing opportunities to install sensors and smart systems to assist with operational requirements.	● Target Value: Achieved ● Target Trend: n/a
B27.1.2 Undertake asset condition assessments (including risk assessments)	Indicator: <i>BI211</i> % of planned conditions assessments for 2022-23 completed	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a

Technical Services Function: Floodplain Management

B28.1 Manage catchments within the LGA to reduce the risk of flooding to people and properties

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B28.1.1 Undertake flood studies and develop Floodplain Risk Management Studies and Plans for the LGA.	Indicator: <i>BI212</i> Progress in completing the Floodplain Risk Management Study and Plan for the Birds Gully and Bunnerong Road Catchment	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 40%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 70% Trend: Increase Comment: The program was previously delayed due to data corruption on the Consultant's drives resulting in the model having to be rebuilt. All issues have been resolved and the consultants are moving towards the completion of milestone 5. A revised workplan approval was received for Department of Planning and Environment (DPE), with a revised completion of March 2024.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved
B28.1.2 Implement flood mitigation projects and strategies identified through floodplain planning.	Indicator: <i>BI213</i> Progress in implementing the annual drainage capital works program (measured through program expenditure)	Manager Technical Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 32%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 84% Trend: Increase Comment: 2022/23 Drainage Capital works budget 81% expended. Drainage construction budget 84% expended. Work completed during 2022/23 includes relining Keith Street, Clovelly; Aspley Avenue sewer diversion and works to replace drainage at Coral Sea Park synthetic playing field (\$1.5m budget transfer). Final iterations are being made on several design projects for drainage renewal/upgrades. The remaining budget has been recommended to be carried over to the 23/24 budget for construction.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

Customer & Compliance Function: Property and Land Management

B29.1 Administer the use of Council's property and land assets.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B29.1.1 Manage the hire and use of Council's sports fields by sporting groups, schools, charitable organisations and the general public.	Indicator: <i>BI214</i> Use of sports fields (hours booked per week)	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: > 831.00 hrs/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 1,073.93 hrs/week (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 428.31 hrs/week (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 521.07 hrs/week (avg.)	Period: 01/04/23 - 30/06/23 Period Value: 1,364.79 hrs/week (avg.) Trend: Increase Comment: The use of sports fields varies between the seasons. The fields are used more intensely in winter than over summer. Normal seasonal variability is reflected in these figures.	● Target Value: Achieved ● Target Trend: Achieved
B29.1.2 Manage the Randwick Cemetery including arrangements for interment/burial, administration of cemetery register, enquiries and oversight of private memorial works.	Indicator: <i>BI215</i> Percentage of cemetery enquiries responded to within 15 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved
B29.1.3 Manage the booking, allocation and approval process for activities within Council's beaches and parks. This includes private ceremonies, corporate activities, filming, still photography, busking, fundraising, mobile food vending, community information banners, licences to conduct fitness classes and commemorative seats/plaques.	Contextual Number: <i>BI216</i> Number of applications for activities on Council's beaches and parks processed	Manager Technical Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 645 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,039 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,459 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2,089 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI217</i> Percentage of applications for activities on Council's beaches and parks processed within 15 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 98%	Period: 01/10/22 - 31/12/22 Period Value: 98%	Period: 01/01/23 - 31/03/23 Period Value: 95%	Period: 01/04/23 - 30/06/23 Period Value: 93% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved
B29.1.4 Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Indicator: <i>BI312</i> Utilisation of Burnie Park Community Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 45% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 33%	Period: 01/10/22 - 31/12/22 Period Value: 36%	Period: 01/01/23 - 31/03/23 Period Value: 27%	Period: 01/04/23 - 30/06/23 Period Value: 40% Trend: Increase Comment: Whilst the hall utilisation rate remains just below the target, they improved on the previous quarter due to the utilisation rates increasing in the cooler months of the year. An audit of Council's community halls is soon to commence which will look at how we can improve the utilisation of our community halls.	● Target Value: Not achieved ● Target Trend: Achieved
	Indicator: <i>BI313</i> Utilisation of Clovelly Senior Citizens Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 25% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 11%	Period: 01/10/22 - 31/12/22 Period Value: 10%	Period: 01/01/23 - 31/03/23 Period Value: 8%	Period: 01/04/23 - 30/06/23 Period Value: 12% Trend: Increase Comment: Whilst the hall utilisation rate remains below the target, they improved on the previous quarter due to the utilisation rates increasing in the cooler months of the year. An audit of Council's community halls is soon to commence which will look at how we can improve the utilisation of our community halls.	● Target Value: Not achieved ● Target Trend: Achieved

B29.1.4 Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Indicator: <i>BI314</i> Utilisation of Coogee Senior Citizens Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 55% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 47%	Period: 01/10/22 - 31/12/22 Period Value: 38%	Period: 01/01/23 - 31/03/23 Period Value: 41%	Period: 01/04/23 - 30/06/23 Period Value: 54% Trend: Increase Comment: Whilst the hall utilisation rate remains just below the target, they improved on the previous quarter due to the utilisation rates increasing in the cooler months of the year. An audit of Council's community halls is soon to commence which will look at how we can improve the utilisation of our community halls.	● Target Value: Not achieved ● Target Trend: Achieved
	Indicator: <i>BI315</i> Utilisation of Kensington Park Community Centre Hall 1 (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 60% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 59%	Period: 01/10/22 - 31/12/22 Period Value: 58%	Period: 01/01/23 - 31/03/23 Period Value: 62%	Period: 01/04/23 - 30/06/23 Period Value: 72% Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI316</i> Utilisation of Kensington Park Community Centre Hall 2 (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 70% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 55%	Period: 01/10/22 - 31/12/22 Period Value: 45%	Period: 01/01/23 - 31/03/23 Period Value: 50%	Period: 01/04/23 - 30/06/23 Period Value: 56% Trend: Increase Comment: Whilst the hall utilisation rate remains below the target, they improved on the previous quarter due to the utilisation rates increasing in the cooler months of the year. An audit of Council's community halls is soon to commence which will look at how we can improve the utilisation of our community halls.	● Target Value: Not achieved ● Target Trend: Achieved
	Indicator: <i>BI317</i> Utilisation of Malabar Memorial Hall (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 40% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 24%	Period: 01/10/22 - 31/12/22 Period Value: 20%	Period: 01/01/23 - 31/03/23 Period Value: 32%	Period: 01/04/23 - 30/06/23 Period Value: 33% Trend: Increase Comment: Utilisation rates have dropped slightly in recent times due to the current economic circumstances facing our local community. The planned upgrade of this hall will lead to an increase in its utilisation.	● Target Value: Not achieved ● Target Trend: Achieved
	Indicator: <i>BI318</i> Utilisation of Maroubra Senior Citizens Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 55% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 40%	Period: 01/10/22 - 31/12/22 Period Value: 38%	Period: 01/01/23 - 31/03/23 Period Value: 47%	Period: 01/04/23 - 30/06/23 Period Value: 42% Trend: Decrease Comment: Utilisation rates have dropped slightly in recent times due to the current economic circumstances facing our local community. An audit of Council's community halls is soon to commence which will look at how we can improve the utilisation of our community halls.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>BI319</i> Utilisation of Matraville Youth and Cultural Hall (MYCH) (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 55% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 13%	Period: 01/10/22 - 31/12/22 Period Value: 13%	Period: 01/01/23 - 31/03/23 Period Value: 0%	Period: 01/04/23 - 30/06/23 Period Value: 0% Trend: No change	● Target Value: n/a ● Target Trend: n/a

B29.1.4 Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Indicator: <i>BI319</i> Utilisation of Matraville Youth and Cultural Hall (MYCH) (hours booked)	Manager Customer and Compliance					Comment: A new hall is currently under construction at this location which will lead to improved utilisation of the premises.	
	Indicator: <i>BI320</i> Utilisation of South Coogee Totem Hall (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 15% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 20%	Period: 01/10/22 - 31/12/22 Period Value: 22%	Period: 01/01/23 - 31/03/23 Period Value: 18%	Period: 01/04/23 - 30/06/23 Period Value: 25% Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI321</i> Utilisation of Randwick Town Hall (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 10% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: n/a	Period: 01/01/23 - 31/03/23 Period Value: 90%	Period: 01/04/23 - 30/06/23 Period Value: 47% Trend: Decrease Comment: The electoral commission had the town hall booked out over April and the start of May.	● Target Value: Achieved ● Target Trend: Not achieved
B29.1.5 Execute and manage tenancy contracts including leases, licenses and occupation agreements for Council owned assets.	Indicator: <i>BI219</i> Percentage of all tenancy contracts (including leases, licenses and occupation agreements for Council owned assets) executed in accordance with relevant legislation	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: 12 land & property agreements lawfully executed.	● Target Value: Achieved ● Target Trend: n/a
B29.1.6 Manage Council's regulatory land administration functions, including responding to enquiries regarding Crown and Council land management, land dealings, Native Title and Aboriginal land claims.	Indicator: <i>BI220</i> Percentage of enquiries regarding Council's land administration functions responded to within 15 working days	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: > 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 72%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: All 38 enquiries from external parties were actioned within the required 15 days service level agreement.	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>BI221</i> Progress in developing the Coogee Beach Reserves Plan of Management	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15%	Date: 30/06/23 Value: 15% Trend: No change Comment: The project has been deferred to pursue an alternative delivery model.	● Target Value: Not completed ● Target Trend: Not achieved

Customer & Compliance Function: Customer Service Management

B30.1 Manage the customer service lifecycle and provide professional, timely, helpful, high quality and consistent customer service before, during and after the customer's needs are met.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B30.1.1 Improve the delivery of internet based Council services to the community by 10% through the adoption of an Application Programming Interface (API) lifecycle by 31 December 2022.	Indicator: <i>BI222</i> Number of new online services	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: >= 1 New services Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 New services	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 New services	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 New services	YTD Period: 01/07/22 - 30/06/23 YTD Value: 2 New services Trend: n/a Comment: During the reporting period, the DPE Planning Portal Development Assessment (DA) v2 integration with Pathway was commissioned into production, and the outcome was reported to the Department in line with the grant awarded to Council for this work. The Integration Specialist undertook early life support of the solution. Focus has now moved to the design and implementation of the other DA related processes relating to the Certificate Registration, Post Consent Certificates, Complying Development Certificates and Building Information Certificates with initial work underway - these are due by 31 December 2023.	● Target Value: Achieved ● Target Trend: n/a
B30.1.2 Scope, design and implement a new Customer Relationship Management System (CRMS).	Indicator: <i>BI223</i> Progress in implementing a new Customer Relationship Management System (CRMS)	Manager Change Management	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 10%	Date: 30/06/23 Value: 25% Trend: Increase Comment: The business requirements for a CRMS have been collected and documented from across the organisation. The procurement has not commenced in this year of the Delivery Program. Further work will be done in 2023-24 Operational Plan.	● Target Value: Not completed ● Target Trend: Achieved
B30.1.3 Implement and maintain Council's customer service framework to ensure that the service provided by Council is professional, timely, helpful, high quality and consistent.	Contextual Number: <i>BI224</i> Number of customer service requests received per month	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 4,265 Requests/month (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 4,621 Requests/month (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 6,088 Requests/month (avg.)	Period: 01/04/23 - 30/06/23 Period Value: 5,814 Requests/month (avg.) Trend: n/a Comment: 17,428 total Service Requests were received for the June Quarter at an average of 5,809 per month.	● Target Value: n/a ● Target Trend: n/a

B30.1.3 Implement and maintain Council's customer service framework to ensure that the service provided by Council is professional, timely, helpful, high quality and consistent.	Indicator: <i>BI225</i> Percentage of customer service requests responded to within SLA	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 85% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 83%	Period: 01/10/22 - 31/12/22 Period Value: 91%	Period: 01/01/23 - 31/03/23 Period Value: 84%	Period: 01/04/23 - 30/06/23 Period Value: 64% Trend: Decrease Comment: 64% customer service requests completed within SLA which is a decrease on previous service levels. The primary identified issues of tree services and the external waste provider were reported to senior management. Steps have been implemented to address these issues and currently the assessment & determination of tree applications within the SLA is up from 19% to 84% and the software integration issues with our waste contractor are being worked on, with further work to be undertaken this quarter.	● Target Value: Not achieved ● Target Trend: Not achieved
	Contextual Number: <i>BI226</i> Number of phone calls received through call centre per month	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 7,826 Calls/month (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 7,774 Calls/month (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 8,477 Calls/month (avg.)	Period: 01/04/23 - 30/06/23 Period Value: 7,731 Calls/month (avg.) Trend: n/a Comment: The Genesys Phone outage that occurred over 3 days (29-31 May) was responsible for a drop in call numbers overall in this quarter.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI227</i> Percentage of phone calls received through call centre abandoned	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: < 5% Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 2%	Period: 01/10/22 - 31/12/22 Period Value: 4%	Period: 01/01/23 - 31/03/23 Period Value: 3%	Period: 01/04/23 - 30/06/23 Period Value: 4% Trend: Increase Comment: 3.67% (924 out of 23,193) calls received through the call centre were abandoned during the quarter. Genesys Phone outage 3 days (29-31 May) accounted for most of the abandoned calls.	● Target Value: Achieved ● Target Trend: Not achieved

Customer & Compliance Function: Procurement Management

B31.1 Manage Council's procurement processes to ensure compliance with legislation, internal policy and industry best practice.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B31.1.1 Incorporating the key principles of sustainable procurement into Council's purchasing procedures.	Indicator: <i>BI228</i> Progress in incorporating the key principles of sustainable procurement into Council's purchasing procedures	Manager Customer and Compliance	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 30%	Date: 30/06/23 Value: 50% Trend: Increase Comment: Unable to complete project due to a shortage of staff resources. Will continue to work on project as soon as full staff compliment is available again.	● Target Value: Not completed ● Target Trend: Achieved
B31.1.2 Implement and maintain procurement procedures and systems to effectively manage the procurement lifecycle and ensure compliance with legislation, internal policies and best practice.	Indicator: <i>BI229</i> Percentage of contracts executed under appropriate delegation	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 95%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: All contracts have been signed by Council officers with the appropriate delegation	● Target Value: Achieved ● Target Trend: n/a

Customer & Compliance Function: Governance Management

B32.1 Manage Council's governance framework and controls to ensure accountability, transparency, integrity, equity and ethical Council decision making.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B32.1.1 Ensure compliance with the Government Information (Public Access) Act 2009 and assist the community in obtaining access to appropriate Council information/documents.	Contextual Number: <i>BI230</i> Number of informal access to information requests processed	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 379 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 692 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,093 Requests	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,490 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI231</i> Percentage of informal access to information requests processed within five (5) working days	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 97%	Period: 01/10/22 - 31/12/22 Period Value: 99%	Period: 01/01/23 - 31/03/23 Period Value: 99%	Period: 01/04/23 - 30/06/23 Period Value: 99% Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved
	Contextual Number: <i>BI232</i> Number of formal GIPA applications processed	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 6 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 9 Applications	YTD Period: 01/07/22 - 30/06/23 YTD Value: 11 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI233</i> Percentage of formal GIPA applications processed within legislated 20 working days	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
B32.1.2 Implement and maintain governance policies, delegations, standards and codes to ensure compliance with relevant legislation.	Indicator: <i>BI234</i> Compliance with legislative governance requirements	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a

Customer & Compliance Function: Enterprise Risk Management

B33.1 Develop and maintain the Enterprise Risk Management Framework including communication, consultation, monitoring, review, recording, reporting and WHS.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B33.1.2 Implement and maintain Council's Enterprise Risk Management Framework, including management of claims.	Indicator: <i>BI237</i> Progress in implementing the Enterprise Risk Management Framework	Manager Customer and Compliance	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 71%	Date: 31/12/22 Value: 81%	Date: 31/03/23 Value: 95%	Date: 30/06/23 Value: 97% Trend: Increase Comment: ERM Implementation is monitored and reported to Council's Audit Risk and Improvement Committee (ARIC). 97% progress was reported to the July ARIC meeting.	● Target Value: Not completed ● Target Trend: Achieved
B33.1.3 Ensure proactive management of risk to stakeholders' health and safety.	Contextual Number: <i>BI238</i> Number of incidents	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 43 Incidents	YTD Period: 01/07/22 - 31/12/22 YTD Value: 78 Incidents	YTD Period: 01/07/22 - 31/03/23 YTD Value: 135 Incidents	YTD Period: 01/07/22 - 30/06/23 YTD Value: 186 Incidents Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI239</i> Percentage of incidents that are reported within 24 hours	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 95%	Period: 01/10/22 - 31/12/22 Period Value: 97%	Period: 01/01/23 - 31/03/23 Period Value: 93%	Period: 01/04/23 - 30/06/23 Period Value: 90% Trend: Decrease Comment: One late report was a high potential incident that the risk and safety team notified after becoming aware and staff were reminded of the importance of notifying all incidents immediately. Three other incidents occurred on a Friday and staff delayed reporting until the Monday after. The one remaining matter provided no explanation for the delay, so the Risk & Safety team addressed the matter with the manager of that particular business unit to remind them of their responsibilities. A message to all staff will be included in the next staff newsletter detailing the importance of reporting on time. A separate communication is also being sent to all coordinators and supervisors reminding them of their responsibility in this important area of reporting.	● Target Value: Not achieved ● Target Trend: Not achieved

Human Resources Function: Workforce Management

B34.1 Implement measures to maintain the physical safety and wellbeing the community, including lifeguard and ranger services.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B34.1.1 Implement the Workforce Management Strategy	Indicator: <i>BI240</i> Progress in implementing the Strategic Approaches in the Workforce Strategy that are scheduled for 2022-23	Manager Human Resources	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 60%	Date: 30/06/23 Value: 80% Trend: Increase Comment: Activities undertaken in the fourth quarter include: - Internal and external training participation and hours increased - Cyber security refresher training for all staff with technology - Salary reviews completed - Performance reviews completed for all staff entry level to level 3 - Review of new employee induction, onboarding and probation commenced - New 2023 LG Award in place and award salary increases updated effective July 1	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved

Finance Function: Accounting

B35.1 Manage and record the financial transactions arising from Council's activities, including the levy and collection of rates and charges, and the preparation of financial statements and returns.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B35.1.1 Manage and record the financial transactions arising from Council's activities, including the preparation of financial statements and returns.	Indicator: <i>B1241</i> Progress in preparing and delivering financial statements and returns	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The 2021-22 financial statements and returns were prepared and finalised in the 2022-23 financial year as required. The 2022-23 financial statement and returns are progressing according to planned timeframes and are on track to be finalised in accordance with statutory obligations.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved

Finance Function: Financial Management and Control

B36.1 Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B36.1.1 Undertake a LTFP sensitivity analysis to inform recommendations on future cash and investment levels.	Indicator: <i>BI243</i> Progress in undertaking sensitivity analysis	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Annual Budget Endorsed by Council Draft Long Term Financial Plan is on Exhibition until 2 August 2023.	● Target Value: Achieved ● Target Trend: Achieved
B36.1.2 Evaluate the strategic and operational risks for the management of financial resources and consider within Council's Risk Management Framework.	Indicator: <i>BI244</i> Progress in implementing financial management mitigating approaches for both strategic and operational risks	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: During the Budget and LTFP progress; Councillor Workshops, Briefings and Weekly updates were provided to ensure latest developments on a micro and macro economic environment were considered and adopted to maintain financial sustainability.	● Target Value: Achieved ● Target Trend: Achieved
B36.1.3 Test strategic and operational financial controls periodically, within Council's internal audit program, and report to the Audit Risk and Improvement Committee.	Indicator: <i>BI245</i> Percentage of strategic and operational financial control tests completed against the planned number in the Annual Strategic Internal Audit Plan	Principal Internal Auditor	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 0% Trend: Decrease Comment: The Principal Internal Auditor left the organisation at the beginning of the reporting period. There was no replacement officer appointed permanently during the period, therefore no audit tests or reports were completed in this reporting period.	● Target Value: Not achieved ● Target Trend: Not achieved
B36.1.4 Manage Council's cash and investment portfolio to achieve a return greater than AusBond Bank Bill Index, with no loss of capital.	Indicator: <i>BI246</i> % return on investment / AusBond Bank Bill Index	Chief Financial Officer	Period: 01/07/22 - 30/06/23 Value: > 100.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 1.05 %	Period: 01/10/22 - 31/12/22 Period Value: 82.43 %	Period: 01/01/23 - 31/03/23 Period Value: 109%	Period: 01/04/23 - 30/06/23 Period Value: 108% Trend: Decrease Comment: Investments continue to be made or renewed based on the objectives of financial returns offered during the period, capital preservation, and alignment with the Council's investment policy. The results for the quarter ended 30/6/2023 were an outperformance of the bank bill index by 0.07% and an FYTD outperformance by 0.02%.	● Target Value: Achieved ● Target Trend: Not achieved

B36.1.5 Assess any financial performance indicators in the Long Term Financial Plan and where the plan indicates that a financial indicator may fall below benchmark, a recommendation is made to provide options for the improvement of this position prior to the next annual review of the Long Term Financial Plan.	Indicator: <i>BI247</i> Progress in assessing any financial indicators that do not meet benchmark (refer to B36.1.9)	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: Draft Long Term Financial Plan is on exhibition until 2 August 2023. Currently the Draft Long Term Financial Plan meets all Office of Local Government Benchmarks	● Target Value: Achieved ● Target Trend: Achieved
B36.1.7 Provide finance training to all councillors, senior staff, managers and co-ordinators by 31 December 2022.	Indicator: <i>BI249</i> % of councillors, senior staff, managers and co-ordinators provided with financial training	Chief Financial Officer	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: An investment workshop was held in the last quarter of 2022-23, with a focus on the defining and interpreting the Councils Monthly Investment Report.	● Target Value: Achieved ● Target Trend: Achieved
B36.1.10 Consider and test all upfront and associated ongoing operational costs and income within Council's LTFP for decisions involving new or enhanced infrastructure or services throughout the financial year.	Indicator: <i>BI260</i> Progress in testing proposed new or enhanced infrastructure or services within Council's LTFP	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 100% Trend: Increase Comment: At the June Council meeting, the 2023-24 Annual Budget was adopted and the draft LTFP was endorsed for exhibition.	● Target Value: Achieved ● Target Trend: Achieved
B36.1.11 Provide an analysis and recommendation report to Council in relation to strategic borrowing opportunities that support improved financial strength and/or sustainability by 30 April.	Indicator: <i>BI261</i> Progress in analysing strategic borrowing opportunities that support improved financial strength and/or sustainability	Chief Financial Officer	Date: 30/04/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 95% Trend: Increase Comment: The borrowing capacity will be determined by T-Corp once the LTFP is endorsed by Council. It is currently in the community consultation stage.	● Target Value: Not completed ● Target Trend: Achieved
B36.1.12 Undertake a review of Council's property portfolio by 31 December 2022 and make recommendation in relation to utilisation or divestment.	Indicator: <i>BI262</i> Progress in reviewing Council's property portfolio	Chief Financial Officer	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 75% Trend: Increase Comment: The property portfolio review is continuing and has determined that the current market conditions remain unfavourable for selling properties. The Council Property Team is currently scoping a council property strategy to assist.	● Target Value: Not completed ● Target Trend: Achieved
B36.1.13 Survey the community to seek feedback on the continuation of the Environmental Levy on a permanent basis to support the outcomes and objectives of the Environment Strategy adopted in 2020.	Indicator: <i>BI263</i> Progress in preparing and implementing a community survey to seek feedback on the continuation of the Environmental Levy on a permanent basis	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 35%	Date: 30/06/23 Value: 45% Trend: Increase Comment: Sustainability, Communications and Finance are progressing well with this activity. A number of Councillor briefings have been conducted to assess appetite and parameters. Draft timeframes are currently being developed.	● Target Value: Not completed ● Target Trend: Achieved

<p>B36.1.14 Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.</p>	<p>Indicator: <i>BI264</i> Progress in delivering the following statutory statements, budgets and reviews: Quarterly budget reviews; Audited Annual Financial Statement; 2023-24 Budget; Monthly reports and Investment Reports</p>	<p>Chief Financial Officer</p>	<p>Date: 30/06/23 Value: = 100% Trend: Increase</p>	<p>Date: 30/09/22 Value: 25%</p>	<p>Date: 31/12/22 Value: 50%</p>	<p>Date: 31/03/23 Value: 75%</p>	<p>Date: 30/06/23 Value: 100% Trend: Increase Comment: As per statutory requirements, all Quarterly Budget Reviews, 2023-24 Budget, Monthly Reports and Investment Reports have been delivered and adopted by Council. The Annual Financial Statements are progressing as per planned timeframes.</p>	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved
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Information Management and Technology Services Function: Information Management

B37.1 Implement and maintain information management systems and processes to support Council's operations through the capture, management, storage, preservation and delivery of quality data and information.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B37.1.1 Support Council's decision-making through effective and efficient information management practices, including business intelligence, enterprise content management and data management.	Contextual Number: <i>BI265</i> Number of documents registered in TRIM	Manager Information Management and Technology	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 398,807 Documents	YTD Period: 01/07/22 - 31/12/22 YTD Value: 493,234 Documents	YTD Period: 01/07/22 - 31/03/23 YTD Value: 586,450 Documents	YTD Period: 01/07/22 - 30/06/23 YTD Value: 681,231 Documents Trend: n/a Comment: During this quarter, Information Officers have continued scanning historic engineering plans with more than 3,000 plans scanned during the period. Recordkeeping training continues for all new starters.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI266</i> Number of tickets raised through Fresh Service regarding software used in decision-making by Council	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: < 730 Tickets Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 220 Tickets	YTD Period: 01/07/22 - 31/12/22 YTD Value: 308 Tickets	YTD Period: 01/07/22 - 31/03/23 YTD Value: 605 Tickets	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,061 Tickets Trend: n/a Comment: During the quarter there were 456 tickets related to the use of InfoCouncil and the Content Manager software used to hold Council decisions and records. This increased in the quarter reflecting that there is a much larger program of Council meetings in the April-June period compared to January-March period when Council and associated committees are in recess over the summer break and therefore there are more support requests arising. This indicator is not providing a useful measure of performance in delivering the operational plan activity and has been replaced with a more appropriate indicator in the 2023-24 plan.	● Target Value: Not achieved ● Target Trend: n/a

Information Management and Technology Services Function: Technology Management

B38.1 Develop, implement and maintain integration and technology management solutions that support Council's operations.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B38.1.1 Increase internal customer satisfaction by 10%, through the implementation of a help desk solution for the whole of corporate services.	Indicator: <i>BI267</i> Progress in implementing the help desk solution across corporate services	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 68%	Date: 31/12/22 Value: 93%	Date: 31/03/23 Value: 100%	Date: 30/06/23 Value: 100% Trend: No change Comment: This project has been completed. Support continues to be provided for business units in the use of the software.	● Target Value: Achieved ● Target Trend: n/a
B38.1.2 Increase security, protection, visibility and control over network security, through the implementation of a Unified Threat Management (UTM) solution.	Indicator: <i>BI268</i> Progress in implementing a Unified Threat Management (UTM) solution	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 55%	Date: 30/06/23 Value: 100% Trend: Increase Comment: This was a significant focus for the Solution Architect with a number of deliverables implemented. The new Forticlient antivirus solution was commissioned into use to provide enhanced protection of endpoint devices. Testing was completed for the Forticlient VPN solution with a number of departments moved on to the new solution based on business need. The UTM project reached a culmination with the commissioning of the new firewall appliances on Monday 12 June 2023. This involved the migration of more than 3,000 firewall rules from the old appliance to the new, with a corresponding reduction in complexity. The team provided extensive go live support for the first week after the firewall has been commissioned. Future phases of the UTM project are in development to replace and consolidate networking links and wifi equipment at Council sites and the final decommissioning of the older firewall devices after an appropriate period of monitoring.	● Target Value: Achieved ● Target Trend: Achieved
B38.1.3 Conduct an externally commissioned simulated cyberattack on all Council systems and report the findings and recommendations to the Audit Risk and Improvement Committee by December 2022.	Contextual Number: <i>BI269</i> Number of risks identified in a simulated cyberattack on all Council systems	Manager Information Management and Technology	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Risks	YTD Period: 01/07/22 - 31/12/22 YTD Value: 6 Risks	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6 Risks	YTD Period: 01/07/22 - 30/06/23 YTD Value: 6 Risks Trend: n/a Comment: This activity was completed in 2022 and has been closed out for the current reporting year.	● Target Value: n/a ● Target Trend: n/a

B38.1.3 Conduct an externally commissioned simulated cyberattack on all Council systems and report the findings and recommendations to the Audit Risk and Improvement Committee by December 2022.	Indicator: <i>BI270</i> Progress in remediating risks identified in the simulated cyberattack	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 83%	Date: 31/03/23 Value: 83%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The remaining identified risk has been remediated and all findings of the 2022 penetration test have been remediated.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved
B38.1.4 Build a data warehouse to encompass all of Council's structured data and make it available for enterprise reporting and analytics, through a business intelligence (BI) solution.	Indicator: <i>BI271</i> Progress in building a data warehouse	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 25%	Date: 30/06/23 Value: 50% Trend: Increase Comment: The design of the data warehouse was reviewed to determine the future role of Synapse and the on premise data warehouse with the change of strategy to move towards TechnologyOne cloud for our financial system. Due to this change the scope of this project will need to be redefined in the forthcoming financial year.	<ul style="list-style-type: none"> ● Target Value: Not completed ● Target Trend: Achieved
B38.1.5 Optimise Council's hardware infrastructure (compute, storage and network), through an increase in availability to 99%.	Indicator: <i>BI272</i> Availability of Application systems (including for remote working) excluding planned maintenance activities	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: >= 99.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 97.00 %	Period: 01/10/22 - 31/12/22 Period Value: 99.86 %	Period: 01/01/23 - 31/03/23 Period Value: 99.50 %	Period: 01/04/23 - 30/06/23 Period Value: 99.82 % Trend: Increase Comment: Application availability remained resilient during the reporting period. There was only one significant issue with application availability related to Council's land and property system Pathway. This led to four hours of non-availability during the reporting period that was unplanned (note there was planned works throughout the reporting period). There were minor periods of non-availability for staff wireless services (30 minutes). Therefore based on our service availability definition there was availability for 2180 of 2184 hours.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI273</i> Availability of Network Infrastructure to staffed sites	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: >= 99.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 96.00 %	Period: 01/10/22 - 31/12/22 Period Value: 97.67 %	Period: 01/01/23 - 31/03/23 Period Value: 99.60 %	Period: 01/04/23 - 30/06/23 Period Value: 100.00 % Trend: Increase Comment: There were no unplanned network outages during the reporting period. Planned outages were related to the commissioning of the new firewall, these were supported by appropriate communications across Council and to users of Council's online services.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: Achieved

B38.1.5 Optimise Council's hardware infrastructure (compute, storage and network), through an increase in availability to 99%.	Indicator: <i>BI274</i> Number of Severity One unplanned issues where more than 50 staff or an application with more than 50 users is offline for more than one hour	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: = 0 Issues Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4 Issues	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Issues	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6 Issues	YTD Period: 01/07/22 - 30/06/23 YTD Value: 8 Issues Trend: n/a Comment: There were two issues of note during the reporting period, both relating to the Pathway land and property management system. The issues concerned a licensing error, and an error with the application consuming excessive resources which led to application instability. Both of these issues occurred in June 2023 and are under investigation with the software supplier.	● Target Value: Not achieved ● Target Trend: n/a
B38.1.6 Develop, implement and maintain information and technology management procedures and systems that support Council's operations.	Contextual Number: <i>BI275</i> Number of technical changes performed	Manager Information Management and Technology	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 191 Changes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 360 Changes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 482 Changes	YTD Period: 01/07/22 - 30/06/23 YTD Value: 607 Changes Trend: n/a Comment: The number of changes has reduced due to the changes being more technically complex, particularly relating to the commissioning of the new firewall. There were 13 Emergency Changes, 93 Normal Changes and 19 Standard Changes (standard changes are those that follow a pre-approved sequence of steps). Three changes were withdrawn after Change Control Board consideration.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI276</i> Adherence to the Request For Change (RFC) process	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 71%	Period: 01/10/22 - 31/12/22 Period Value: 92%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 99% Trend: Decrease Comment: Adherence to the RFC process was generally sound during the quarter, however there was one change that was performed by a new member of staff without approval. The impacts of the unapproved change have been remediated and the staff member concerned has been counselled on the correct process, with ongoing monitoring by their supervisor.	● Target Value: Not achieved ● Target Trend: Not achieved

Communications Function: Community engagement

B39.1 Communicate with our local communities about Council's projects, strategies, goals, events and facilities, and value and make use of their knowledge and experience to make better decisions.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B39.1.1 Provide information to the community on the Council's services and activities using effective communication methods through a variety of channels including print, digital and social media. This includes the production of Council's Scene magazine and Randwick eNews.	Contextual Number: <i>BI277</i> Number of implemented communications plans	Manager Communications	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 10 Plans	YTD Period: 01/07/22 - 31/12/22 YTD Value: 22 Plans	YTD Period: 01/07/22 - 31/03/23 YTD Value: 30 Plans	YTD Period: 01/07/22 - 30/06/23 YTD Value: 43 Plans Trend: n/a Comment: 13 communications plans were implemented during Q4 including: Sydney Film Festival, Little Bay Beach Stairs, Bushcare volunteers, Greening Our City, Recycling Centre promotions, Meeks Street Plaza opening, Waratah Avenue Plaza, Fitzpatrick Park Playground Opening, DRLC Splash Park, Protecting native fauna, Beach Breaks, Best Gift Market and the Matildas – FIFA Women's World Cup live site.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI278</i> Number of editions of Scene Magazine produced	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 4 Editions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Editions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Editions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Editions	YTD Period: 01/07/22 - 30/06/23 YTD Value: 4 Editions Trend: n/a Comment: Produced the 2023 Winter edition of Scene Magazine with artists Dennis Golding and Carmen Glynn-Braun on the front cover, the artists who were commissioned to create 'Shimmer', the installation at the new Heffron Centre in Maroubra. In Q3 the magazine's page count was extended to be the biggest it has ever been at 24 pages. This was repeated again in Q4 and the magazine was again 24 pages long.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI279</i> Number of editions of Randwick eNews produced	Manager Communications	Period: 01/07/22 - 30/06/23 Value: = 52 Editions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Editions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 26 Editions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 37 Editions	YTD Period: 01/07/22 - 30/06/23 YTD Value: 51 Editions Trend: n/a Comment: 14 editions of Randwick eNews were produced in Q4. In addition to the weekly Wednesday edition, we sent out a special SAVED YARRA BAY edition with regards to the NSW Government's rejection of the Yarra Bay cruise terminal proposal.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI280</i> Randwick eNews open rate	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 32% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 44%	Period: 01/10/22 - 31/12/22 Period Value: 44%	Period: 01/01/23 - 31/03/23 Period Value: 45%	Period: 01/04/23 - 30/06/23 Period Value: 44% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Not achieved

B39.1.1 Provide information to the community on the Council's services and activities using effective communication methods through a variety of channels including print, digital and social media. This includes the production of Council's Scene magazine and Randwick eNews.	Indicator: <i>BI281</i> Randwick eNews click rate	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 24% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 13%	Period: 01/10/22 - 31/12/22 Period Value: 14%	Period: 01/01/23 - 31/03/23 Period Value: 12%	Period: 01/04/23 - 30/06/23 Period Value: 9% Trend: Decrease Comment: The enews click rate continues to decline. We are looking into why this is the case given the overall open rate is at a record high.	● Target Value: Not achieved ● Target Trend: Not achieved
	Indicator: <i>BI282</i> Randwick eNews subscribers	Manager Communications	Date: 30/06/23 Value: >= 60,000 Subscribers Trend: Increase	Date: 30/09/22 Value: 48,368 Subscribers	Date: 31/12/22 Value: 47,633 Subscribers	Date: 31/03/23 Value: 48,495 Subscribers	Date: 30/06/23 Value: 56,159 Subscribers Trend: Increase Comment: Whilst the number of subscribers remain below the target, subscribers have increased in Q4 due to the addition of new email addresses of people who had recent contact with Council or requested a service.	● Target Value: Not achieved ● Target Trend: Achieved
	Indicator: <i>BI283</i> Number of followers of Council's corporate social media accounts (Facebook, Twitter, Insta, YouTube, LinkedIn and Mayor's Twitter)	Manager Communications	Date: 30/06/23 Value: > 45,856 Followers Trend: Increase	Date: 30/09/22 Value: 48,565 Followers	Date: 31/12/22 Value: 49,932 Followers	Date: 31/03/23 Value: 50,970 Followers	Date: 30/06/23 Value: 53,672 Followers Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI284</i> Number of Council Facebook posts, Council Twitter posts, Mayoral Twitter posts, and Council insta posts	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 900 Posts Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 622 Posts	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,439 Posts	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,437 Posts	YTD Period: 01/07/22 - 30/06/23 YTD Value: 3,012 Posts Trend: n/a Comment:	● Target Value: Achieved ● Target Trend: n/a
B39.1.2 Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.	Contextual Number: <i>BI285</i> Number of implemented community consultation programs	Manager Communications	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 14 Programs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 28 Programs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 36 Programs	YTD Period: 01/07/22 - 30/06/23 YTD Value: 46 Programs Trend: n/a Comment: Ten community consultations were implemented during the period: Resident Parking Scheme Surveys (MJ4), Nagle Park Maroubra extended lighting trial, 1 and 3 Berwick Street Coogee Heritage Listing Planning Proposal, Anzac Parade La Perouse to Kingsford - Walking, cycling and public space opportunities, Burrows Park sports field, Conflict of Interest Policy: Dealing with Council-related development, Draft 2023-24 Operational Plan and Budget, Play Space Strategy, Malabar Pool Amenities concept plan, and Active Transport Strategy.	● Target Value: n/a ● Target Trend: n/a

B39.1.2 Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.	Indicator: <i>BI286</i> Number of active subscribers to YourSay Randwick	Manager Communications	Date: 30/06/23 Value: >= 10,000 Subscribers Trend: Increase	Date: 30/09/22 Value: 9,661 Subscribers	Date: 31/12/22 Value: 9,858 Subscribers	Date: 31/03/23 Value: 10,885 Subscribers	Date: 30/06/23 Value: 11,452 Subscribers Trend: Increase Comment: Subscriber numbers continue to grow steadily reflecting continuing interest in engage and provide feedback on Council projects and proposals.	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI287</i> Number of aware participants on YourSay Randwick	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 59,927 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 11,162 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 20,706 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 38,701 Participants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 52,809 Participants Trend: n/a Comment: More than 14,000 participants visited Council's Your Say Randwick platform over the quarter. For the year to date this figure is almost 53,000 participants which is on par with previous years. The rate of participation varies depending on the number of consultations Council runs, the nature of that consultation, level of impact and location. It is more important that Council engages with the appropriate stakeholders for each particular project and undertakes a genuine, quality and open process to involve the community rather than the total number of overall participants.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI288</i> Number of informed participants on YourSay Randwick	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 29,068 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,864 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11,178 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 19,767 Participants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 26,489 Participants Trend: n/a Comment: Almost 7,000 were classified as 'informed' participants on Council's Your Say Randwick platform over the quarter. This means they clicked on at least one link showing a higher level of involvement than the 'aware figure'. For the year to date this figure is over 26,000 participants which is on par with previous years. The rate of participation varies depending on the number of consultations Council runs, the nature of that consultation, level of impact and location. It is more important that Council engages with the appropriate stakeholders for each particular project and undertakes a genuine, quality and open process to involve the community rather than the total number of overall participants.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI289</i> Number of engaged participants on YourSay Randwick	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 8,201 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 552 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 945 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3,203 Participants	YTD Period: 01/07/22 - 30/06/23 YTD Value: 5,632 Participants Trend: n/a	● Target Value: Not achieved ● Target Trend: n/a

<p>B39.1.2 Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.</p>	<p>Indicator: <i>BI289</i> Number of engaged participants on YourSay Randwick</p>	<p>Manager Communications</p>					<p>Comment: More than 2,000 people engaged on Council's Your Say Randwick platform over the quarter. 'Engaged' means they actively took part in an online consultation by completing a survey, putting a pin on a map or taking part in a forum. For the year to date this figure is almost 6,000 participants. The overall number of participants engaging on a project is not a measure of success. The number of participants will vary depending on the topic of the consultation, level of impact and location. Also more participants may represent some degree of dissatisfaction as it's human nature to take part more in engagement when people are opposed to something. This figure shows that Council's engagement activities are being used, but what is more important to consider is the consultation mediums being used, the notification of affected communities, the phrasing of clear information, and the willingness of Council to use community feedback to change and improve its projects.</p>	
<p>B39.1.3 Provide meaningful and relevant opportunities for community participation through local Precinct Committees.</p>	<p>Indicator: <i>BI290</i> Number of precinct meetings held</p>	<p>Manager Communications</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 42 Meetings Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Meetings</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 27 Meetings</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 38 Meetings</p>	<p>YTD Period: 01/07/22 - 30/06/23 YTD Value: 50 Meetings Trend: n/a Comment: No commentary provided</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>
<p>B39.1.4 Support the creation, presentation and distribution of effective and clear community communications through graphic design, animation, videography and photography.</p>	<p>Indicator: <i>BI291</i> Number of items designed</p>	<p>Manager Communications</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 2,000 Items Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 328 Items</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 792 Items</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,218 Items</p>	<p>YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,690 Items Trend: n/a Comment: Council's design team had another busy quarter producing 472 individual design items. This included material for the official opening of The Heffron Centre, the Operational Plan and Budget, Workforce Management Strategy, a new email template for Council's Bush Care team and the winter edition of Randwick Scene Magazine. This indicator is not a true indicator of performance and has been changed to a contextual number in the 2023-24 Operational Plan.</p>	<p>● Target Value: Not achieved ● Target Trend: n/a</p>

B39.1.4 Support the creation, presentation and distribution of effective and clear community communications through graphic design, animation, videography and photography.	Indicator: <i>BI292</i> Number of street banner campaigns installed	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 12 Campaigns Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 9 Campaigns	YTD Period: 01/07/22 - 31/12/22 YTD Value: 14 Campaigns	YTD Period: 01/07/22 - 31/03/23 YTD Value: 22 Campaigns	YTD Period: 01/07/22 - 30/06/23 YTD Value: 30 Campaigns Trend: n/a Comment: Eight street banner campaigns were installed in Q4 including: Anzac Day, Koojay Corroboree, Rabbitohs, Roosters, YES vote, Matildas FIFA Women's World Cup live site, Beach Breaks and Welcome banners.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI293</i> Number of Citylight campaigns installed	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 12 Campaigns Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Campaigns	YTD Period: 01/07/22 - 31/12/22 YTD Value: 13 Campaigns	YTD Period: 01/07/22 - 31/03/23 YTD Value: 21 Campaigns	YTD Period: 01/07/22 - 30/06/23 YTD Value: 26 Campaigns Trend: n/a Comment: Five Citylight campaigns were installed during Q4 including: Koojay Corroboree, Sydney Film Festival 2023, Heffron Centre official opening, Battery Recycling campaign and the Draft Budget and Operational Plan.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI294</i> Number of videos/animations produced	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 80 Videos/Animations Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 16 Videos/Animations	YTD Period: 01/07/22 - 31/12/22 YTD Value: 50 Videos/Animations	YTD Period: 01/07/22 - 31/03/23 YTD Value: 82 Videos/Animations	YTD Period: 01/07/22 - 30/06/23 YTD Value: 100 Videos/Animations Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
B39.1.5 Respond to media enquiries and proactively provide media releases to help keep the community informed on current issues and opportunities within the LGA.	Contextual Number: <i>BI295</i> Number of media enquiries resolved	Manager Communications	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 45 Enquiries	YTD Period: 01/07/22 - 31/12/22 YTD Value: 81 Enquiries	YTD Period: 01/07/22 - 31/03/23 YTD Value: 116 Enquiries	YTD Period: 01/07/22 - 30/06/23 YTD Value: 156 Enquiries Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI296</i> Total media mentions of "Randwick AND Council"	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Mentions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 308 Mentions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 749 Mentions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,022 Mentions	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,709 Mentions Trend: n/a Comment: This indicator tracks total media coverage of Randwick Council. The year to date media coverage is consistent with previous years. What the indicator doesn't provide is whether the media coverage is positive, negative or neutral or the topic of that coverage, so it should not be used as an indicator of success, but more as a means of substantiating the volume of media mentions.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI297</i> Total media mentions of the Mayor	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Mentions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 57 Mentions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 121 Mentions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 139 Mentions	YTD Period: 01/07/22 - 30/06/23 YTD Value: 341 Mentions Trend: n/a Comment: The target of >=2,000 is not achievable. The 2023 – 24 Operational Plan and Budget has adjusted the target to be more realistic (>=300 Mentions).	● Target Value: Not achieved ● Target Trend: n/a

B39.1.5 Respond to media enquiries and proactively provide media releases to help keep the community informed on current issues and opportunities within the LGA.	Indicator: <i>BI298</i> Percentage of media deadlines met	Manager Communications	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI299</i> Number of news items published on Council's website	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 200 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 46 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 90 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 127 Items	YTD Period: 01/07/22 - 30/06/23 YTD Value: 177 Items Trend: n/a Comment: Council published 177 news items on Council's website over the 12 month period. This is the most news items every posted in a year by Council and shows the scale of news being generated across Council events, projects, improvements and services.	● Target Value: Not achieved ● Target Trend: n/a
B39.1.6 Prepare and edit Council's written communication content and speeches to ensure that the information provided by Council is clear, accurate, consistent and relevant.	Indicator: <i>BI300</i> Number of items proof-read	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 108 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 788 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,416 Items	YTD Period: 01/07/22 - 30/06/23 YTD Value: 1,892 Items Trend: n/a Comment: The number of items proof-read varies year to year based on the quantity of deliverables produced for each capital works project, event, service or communications or engagement strategy. Over the year 1,892 items were proof-read by the Communications Department which is a very strong result and much higher than any previous year.	● Target Value: Not achieved ● Target Trend: n/a
	Contextual Number: <i>BI301</i> Number of speeches prepared	Manager Communications	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 26 Speeches	YTD Period: 01/07/22 - 31/12/22 YTD Value: 52 Speeches	YTD Period: 01/07/22 - 31/03/23 YTD Value: 63 Speeches	YTD Period: 01/07/22 - 30/06/23 YTD Value: 77 Speeches Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

Change and Performance Service Function: Performance Management

B40.1 Identify, measure and develop the performance of Council.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B40.1.1 Develop, implement and maintain our performance management framework in accordance with Integrated Planning and Reporting requirements. This includes updating the community on Council's progress in implementing our delivery program, and working with the community to update and create new programs and plans.	Indicator: <i>BI302</i> Progress in delivering the following statutory reports and plans: Progress reports (for implementation of the delivery program); 2021-22 Annual report; and 2023-24 Operational Plan and Budget	Business Strategist	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75%	Date: 30/06/23 Value: 100% Trend: Increase Comment: The 2023-24 Operational Plan and Budget was considered by Council at the April 2023 meeting and placed on public exhibition from 1 May to 5 June 2023. All submissions were then considered prior to adoption at the July Council meeting. The third quarterly progress report tracking progress against the 2022-23 Operational Plan actions was also prepared and subsequently presented to Council at the May 2023 meeting.	● Target Value: Achieved ● Target Trend: Achieved
B40.1.2 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in development assessment.	Indicator: <i>BI303</i> Progress in completing the service level review for development assessment	Manager Development Assessment	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 75% Trend: Increase Comment: A draft report was provided 17 May 2023. Further analysis and detail are required, due date for finalisation is end of September.	● Target Value: Not completed ● Target Trend: Achieved
B40.1.3 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in the provision of parking patrols.	Indicator: <i>BI304</i> Progress in completing the service level review for parking patrols	Manager Waste, Cleansing and Public Safety	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 40%	Date: 31/03/23 Value: 70%	Date: 30/06/23 Value: 90% Trend: Increase Comment: All relevant information has been obtained and report is being drafted into the previously agreed template/format for final review.	● Target Value: Not completed ● Target Trend: Achieved
B40.1.4 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in event management.	Indicator: <i>BI305</i> Progress in completing the service level review for event management	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 50%	Date: 30/06/23 Value: 50% Trend: No change Comment: The event service level review has been put on hold pending development of an agreed service level review framework for wider council. The event review is now scheduled to be completed in 2023-24.	● Target Value: Not completed ● Target Trend: Not achieved
B40.1.5 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in the provision of lifeguard services.	Indicator: <i>BI306</i> Progress in completing the service level review for the provision of lifeguard services	Manager Waste, Cleansing and Public Safety	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 55%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 95% Trend: Increase Comment: A review of the beach lifeguard service has been undertaken and a recommendation report is currently being finalised.	● Target Value: Not completed ● Target Trend: Achieved

<p>B40.1.6 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in sports field management.</p>	<p>Indicator: <i>BI307</i> Progress in completing the service level review for sports field management</p>	<p>Manager Infrastructure Services</p>	<p>Date: 30/06/23 Value: = 100% Trend: Increase</p>	<p>Date: 30/09/22 Value: 20%</p>	<p>Date: 31/12/22 Value: 25%</p>	<p>Date: 31/03/23 Value: 50%</p>	<p>Date: 30/06/23 Value: 95% Trend: Increase Comment: Service review of the Sports Fields area is complete. Report being reviewed prior to finalisation.</p>	<p>● Target Value: Not completed ● Target Trend: Achieved</p>
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Change and Performance Service Function: Change Management

B41.1 Manage corporate based change in the organisation to achieve business improvements through business process reengineering and targeted projects.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B41.1.1 Undertake business process re-engineering to optimise end-to-end processes and manage projects that deliver a better customer experience.	Indicator: <i>BI308</i> Number of business processes re-engineered	Manager Change Management	Period: 01/07/22 - 30/06/23 Value: >= 20 Processes Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Processes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 7 Processes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 13 Processes	YTD Period: 01/07/22 - 30/06/23 YTD Value: 28 Processes Trend: n/a Comment: The focus of business analysis in this quarter has been to more fully understand the integrations and interfaces between enterprise applications through gathering and documenting the business and data requirements. The information captured will be used to ensure quality in the upgrade of major applications and migration of integrations to new platforms.	<ul style="list-style-type: none"> ● Target Value: Achieved ● Target Trend: n/a

Change and Performance Service Function: Internal Audit

B42.1 Provide independent assurance to the Audit, Risk and Improvement Committee (ARIC) that Council's risk management, governance and internal control processes are operating effectively, and make recommendations for improvements.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B42.1.1 Undertake internal audits to improve the effectiveness of risk management, control and governance processes.	Indicator: <i>BI309</i> Percentage of audits completed against the Annual Strategic Internal Audit Plan	Principal Internal Auditor	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 80%	Date: 30/06/23 Value: 0% Trend: Decrease Comment: The Principal Internal Auditor left the organisation at the beginning of the reporting period. There was no replacement officer appointed permanently during the period, therefore no audit tests or reports were completed this in reporting period.	● Target Value: Not achieved ● Target Trend: Not achieved
B42.1.2 Provide professional expert advice in relation to Council's governance, risk management and control processes.	Indicator: <i>BI310</i> Percentage of advice memorandums provided vs advice sought	Principal Internal Auditor	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100%	Period: 01/04/23 - 30/06/23 Period Value: 100% Trend: No change Comment: Assurance was sought in five areas. A part time Audit consultant was appointed to provide this advice.	● Target Value: Achieved ● Target Trend: Not achieved