



2022-26

Delivery Program

AND 2022-23

Operational Plan and Budget



Randwick City Council
a sense of community

June 2022

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Aboriginal and Torres Strait Islander statement

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

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

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

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

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



From the Mayor

This Operational Plan and Budget outlines the projects and services we intend to deliver to our community over the coming financial year and also includes our 2022-26 Delivery Program, which outlines the work we will undertake over the next four years. Both have been developed in response to community feedback. The Budget will detail how our plans and projects for the coming financial year will be funded.

Together, they provide an excellent overview of the vision shared by the community and Council for our area. What we value, what will be built and what will be improved is all laid out over the next few pages, and it makes for exciting reading.

Over the coming financial year we will spend \$66 million on our capital works program, which will see improvements to roads and footpaths as well as a number of facilities for the community to enjoy.

Maroubra's Heffron Centre will be finished and ready for use and new shade structures will be built at the nearby outdoor netball courts.

We'll complete construction of the Meeks Street Plaza in Kingsford and upgrade the streetscape at The Spot in Randwick.

Alison Park playground in Randwick and Woomera Park playground in Little Bay will both receive upgrades.

Our Public Art Plan will be updated and we'll install three new pieces of public art to further deliver on our vision for a more culturally rich Randwick City.

Forty new bicycle spaces will be built and, together with Transport for NSW, we'll complete the Kingsford to Centennial Park cycleway. In addition, we'll design and construct traffic facilities to increase safety for people riding bikes or walking in Randwick City.

I want to thank all of the residents that took part in consultations for our many Informing Strategies over the past few years, which have all significantly shaped what we will deliver in the next 12 months. Working closely with the community ensures that together, we can create a Randwick City with a sense of connectedness.

Cr Dylan Parker
Mayor of Randwick

From the General Manager

Thank you for taking an interest in Randwick Council's Community Strategic Plan (CSP), which sets out our community's vision, goals and aspirations for the coming ten years.

This Delivery Program and Operational Plan marks the start of a new term of Council. In determining priorities for the coming four years, your Councillors have listened to more than 14,000 people who have engaged with us in different ways to set the direction for Randwick City for the coming years.

It is an ambitious program of works and services that aims to progress the outcomes and objectives of our Community Strategic Plan. More than 220 new actions (Part 3.1, Page 38) and over 150 valued local services (Part 3.2, Page 96) will be delivered as part of this Delivery Program and Operational Plan in 2022-23.

In delivering the program, our focus will remain on providing valued services and infrastructure to our community. Our community satisfaction rating of 94% is one of the strongest in metropolitan Sydney. We don't take this for granted and will continue to work hard to maintain your trust and support, ensuring that we are responsive to changing community needs.

We will do this by ensuring we continue to engage with you. Over the coming year, we will be reviewing a number of our services including parking, development assessment, sports field management, lifeguard services and community events to ensure that they are meeting your needs. We will ask your thoughts on new infrastructure priorities and designs and welcome your feedback on new initiatives.

The introduction of new technology via a new customer request system in 2023/24 will support increased responsiveness in customer contact and experience and provide us with important data that will allow us to evolve.

We will continue our focus on strong financial management to ensure the strength and sustainability of our services. Maintaining this position over the past two years has been challenging with increased costs and reduced revenue. A recommended 2.5% increase in rate revenue for the 2022/23 year, ensures an operating performance ratio of 1.72% and strikes the right balance as we continue to navigate an uncertain environment.

Over the past two years, the pandemic has required us to think and respond in different ways. The coming years will be no different. Our dedicated workforce of over 800 will continue to work together to set goals, grow, learn and evolve. We have a great sense of purpose, knowing that every day we make a difference to people's lives, however big or small. It translates to a great culture of community service and one I am extremely proud of. I hope you are too.

I look forward to the coming years and the strong, resilient future we have outlined in these pages. It is full of potential, and I look forward to working with our Council, staff and community to turn our goals into reality.

Therese Manns
General Manager

Executive summary

This plan combines our 2022-26 Delivery Program and 2022-23 Operational Plan and Budget.

2022-26 Delivery Program

Our 2022-26 Delivery Program is a statement of commitment to the community from our newly elected Council.

It details what Council intends to do to perform all its functions in the four year period using the resources identified in the Resourcing Strategy. This includes how Council will work towards delivering the outcomes of the 2022-2032 Community Strategic Plan, whilst still providing the ongoing services required by our community and complying with regulatory functions.

2022-23 Operational Plan and Budget

Our 2022-23 Operational Plan is a one year plan that details the individual projects and actions that will be undertaken in the financial year to achieve the commitments made in the Delivery Program. It includes a detailed budget for the actions, our 2022-2023 Fees and Charges, and a Statement of Revenue Policy.

Some of the many activities planned for 2022-23 are detailed below:

- Completion of the new state of the art Heffron Centre
- Delivery of new shade structures to the north-eastern netball courts in Heffron Park
- Planning and commencement of works to the Maroubra Surf Club
- Renewal of playgrounds at Alison Park, Randwick and Woomera Park, Little Bay
- Delivery of The Spot streetscape upgrade works including undergrounding of powerlines, new planting and street furniture
- Completion of the Meeks Street plaza including provision of a new community lawn
- 5000 new native and indigenous plantings to improve the connectivity of key bushland areas
- 400 new trees to provide habitat, shade and heat reduction benefits
- Completion of the design for stormwater harvesting at Coogee
- Roof replacement and installation of a new filtration system at the Des Renford Leisure Centre
- Creation of a cultural vision for the Randwick LGA
- Three new public art installations
- Delivery of the Kingsford to Centennial Park cycle way (3km) in partnership with TfNSW
- 6.5 km of road resurfaced
- 3 km of footpaths upgraded
- 40 new bicycle parking spaces
- Five new publicly accessible EV charging stations
- Provision of a wayfinding strategy for the Coastal Walk
- Feasibility study for a dedicated Council owned youth services facility
- Implementation of a Buy Local, Shop Local marketing campaign

Budget summary 2022-26

2022-26 Financial Estimates

Our 2022-26 Financial Estimates recognise our current and future financial capacity to continue delivering high quality services, facilities and infrastructure to the community while undertaking initiatives that will contribute to achieving the outcomes and objectives of our Community Strategic Plan.

The estimates, which are underpinned by the 2022-23 Budget, are based upon a range of assumptions used to project future revenue and expenditure. The increasing demands for services, cost of materials and labour, together with the legislated cap in revenues generated from rates, has created a challenging financial environment for Council.

Despite these challenges, our 2022-26 Financial Estimates are projected to deliver operating surpluses each year, meet all financial performance benchmarks and achieve our financial objectives.

For more information on our 2022-26 Financial Estimates, please refer to page 146.

	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET
	\$'000	\$'000	\$'000	\$'000
Total Operating Revenue	182,621	187,772	193,526	200,181
Total Operating Expenses	172,637	177,478	185,080	190,795
Operating Result - Surplus/(Deficit)	9,984	10,294	8,446	9,386
Operating Result before Capital Revenue	2,634	4,450	3,302	4,242



2022-23 Budget

The key assumptions underpinning the 2022-23 budget are:

- Each year the Independent Pricing and Regulatory Tribunal (IPART) sets the rate peg, which determines the maximum percentage amount by which a Council may increase its general income for the year. Randwick's rate peg for 2022-23 was 1.3%, which included a population factor of 0.6%. Council will pursue a 2.5% increase to general rate revenue through an additional rate variation in response to a lower-than-expected rate peg. Without this additional variation, the drop in forecast revenue would compromise Council's ability to deliver the services and projects expected by our community. We would need to reprioritise strategic activities and consider alternate revenue streams.
- Our user fees and charges along with other revenues, are expected to steadily recover toward our pre-pandemic estimates.

Based on these key assumptions, the 2022-23 annual budget has been set to ensure that we maintain financial sustainability, adequate liquidity and sound asset performance.

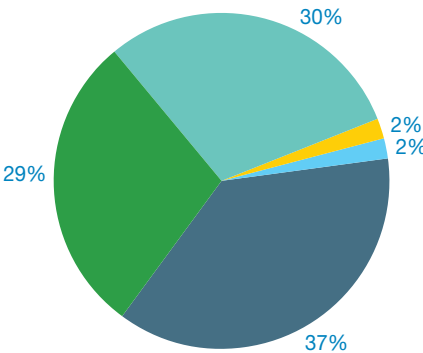
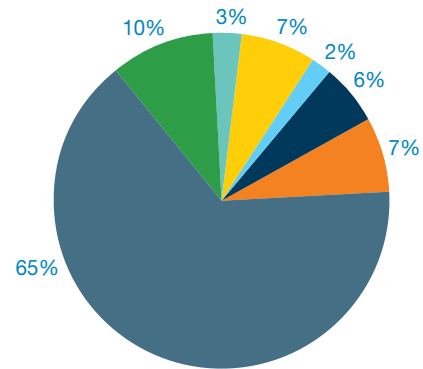
For details of our 2022-23 Budget, please see page 148.

Source of funds

Revenue type	Amount (\$)
Rates and Annual Charges	135,770,605
User Fees and Charges	20,555,070
Interest	1,470,504
Other Revenues	6,212,355
Grants and Contributions	14,599,821
Other Income	4,012,128
Reserves	12,143,473
Special contribution	14,751,648
Total	209,515,604

Application of funds

Expenditure type	Amount (\$)
Employee Costs	76,304,743
Materials and Contracts	61,077,853
Net Capital Expenditure	63,041,849
Other Operating Costs	4,595,685
Loan Repayments	4,147,605
Total	209,167,735



FOR EVERY \$100 RANDWICK CITY COUNCIL SPENDS:

\$32

Major Works and Construction

\$12

Parks, Recreation and Culture

\$5

Public Safety

\$4

Planning and Development

\$3

Our Beaches

\$2

Governance

\$22

Waste Management

\$9

Library and Community Services

\$4

Maintaining Roads, Footpaths and Drains

\$3

State Government Charges

\$2

Engineering and Traffic

\$2

Environmental Sustainability



Part 1. About Randwick

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



1.1 Our City

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

As of 30 June 2020, our estimated resident population was 156,619¹.

Natural and built assets

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

In addition to our unique cultural heritage, our City is known for its extensive parkland and open space areas, including Centennial Park, Heffron Park and Kamay

Botany Bay National Park, as well as our 29 kilometres of coastline with the magnificent Coastal Walkway linking ten beaches and eight ocean pools.

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

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

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

REGIONAL FACILITIES

Coastal Walkway UNSW Randwick Hospitals Complex	Sydney Ports NIDA Randwick TAFE Randwick Racecourse	Heffron Park Centennial Parklands Kamay Botany Bay National Park	Malabar Headland National Park
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OUR COMMUNITY

156,619 ¹ Estimated resident population (2020)	34.1 years ¹ Median age (2020)	40.7% ² Born overseas (2016)	3 Libraries	58 Playgrounds
0.7% ¹ Population growth (2019-2020)	20.8% ¹ Population aged 25-34 (2020)	58,560 ² Private dwellings (2016)	87 Parks	19 Sportsfields
170,541 ³ Forecasted population 2031	1.5% ² Aboriginal & Torres Strait Islanders (2016)	2.43 ² Average household size (persons per dwelling) (2016)	15 Community centres	

OUR ECONOMY

\$9.789b ⁴ Gross regional product (June 2020)	59,260 ⁴ Local jobs (June 2020)	4.9% ⁵ Unemployment rate (Sept 2021)	\$960 ⁴ Median weekly house rental (June 2018)
13,312 ⁶ Businesses (June 2021)	13% ² Attending university (2016)	\$1,916 ² Median weekly household income (2016)	\$625 ⁴ Median weekly unit rental (June 2018)
83,635 ⁴ Employed residents (June 2020)	38% ² University qualified (Bachelor or higher) (2016)	44.3% ² Households renting (2016)	

OUR GEOGRAPHY

37.4km ² Area	13 Suburbs	10 Beaches	2 National Parks	5 Golf courses
29km Coastline	30% Open Space	8 Ocean pools	2 Aquatic reserves	1 Leisure Centre

SOURCES

1. Data by Region, Australian Bureau of Statistics, Region summary: Randwick.
2. Randwick Profile.id - Randwick City Council Community Profile (2016 Census, Australian Bureau of Statistics).
3. NSW Department of Planning, Industry and Environment, Population, Household and Implied Dwelling Projections by LGA (ASGS 2019).
4. Randwick Economy.id – Randwick City Council Economic Profile (National Institute of Economic and Industry Research (NIEIR).
5. The Labour Market Information Portal SALM September Quarter 2021.
6. Australian Bureau of Statistics 8165.0 Counts of Australian Businesses June 2017 to June 2021.

1.2 Our vision

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

Coastal

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

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

Community

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

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

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

Sustainable

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

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



1.3 Our Mayor and Councillors

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

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

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

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

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

Council meetings

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

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

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

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



WEST WARD



Cr Andrew Hay
Liberal
First elected in 2021



Cr Alexandra Luxford
Labor
First elected in 2017



Cr Philipa Veitch
Greens
First elected in 2017

CENTRAL WARD



Cr Kym Chapple
Deputy Mayor
Greens
First elected in 2021



Cr Dylan Parker
Mayor
Labor
First elected in 2017



Cr Daniel Rosenfeld
Liberal
First elected in 2021

NORTH WARD



Cr Christie Hamilton
Liberal
First elected in 2017



Cr Kathy Neilson
Labor
First elected in 2012



Cr Rafaela Pandolfini
Greens
First elected in 2021

EAST WARD



Cr Joanne McCafferty
Liberal
First elected in 2021



Cr Michael Olive
Greens
First elected in 2021



Cr Marea Wilson
Labor
First elected in 2021

SOUTH WARD



Cr Bill Burst
Liberal
First elected in 2021



Cr Noel D'Souza
Independent
First elected in 2012



Cr Danny Said
Labor
First elected in 2017



1.4 Our leadership team

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



General Manager

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

- a) to conduct the day-to-day management of Council in accordance with the strategic plans, programs, strategies and policies of Council,
- b) to implement, without undue delay, lawful decisions of Council,
- c) to advise the Mayor and the governing body on the development and implementation of the strategic plans, programs, strategies and policies of the Council,
- d) to advise the Mayor and the governing body on the appropriate form of community consultation on the strategic plans, programs, strategies and policies of the council and other matters related to the Council,
- e) to prepare, in consultation with the Mayor and the governing body, the Council’s community strategic

plan, community engagement strategy, resourcing strategy, delivery program, operational plan and annual report,

- f) to ensure that the Mayor and other Councillors are given timely information and advice and the administrative and professional support necessary to effectively discharge their functions,
- g) to exercise any of the functions of the Council that are delegated by the Council to the General Manager,
- h) to appoint staff in accordance with the organisational structure and the resources approved by the Council,
- i) to direct and dismiss staff,
- j) to implement the Council’s workforce management strategy.

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



1.5 Our workforce

As of 1 March 2022, our workforce consisted of 873 employees.

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

FULL-TIME EQUIVALENT (FTE) EMPLOYEES

495	87	291
Full-time	Part-time	Casual

LENGTH OF SERVICE

98	305	152	113	86	119
Less than one year	1-5	6-10	11-15	16-20	20+

AGE

28	152	219
15-19	20-29	30-44
221	209	44
45-54	55-64	65+

GENDER

43%	57%	Unknown
Female	Male	Other

LGA RESIDENT

47%	53%
Live in LGA	Do not live in LGA

1.6 Our values

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



INTEGRITY: Ensuring transparency and honesty in all our activities



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



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



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



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



1.7 Our principles

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

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

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

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

The following principles are also applied to decision-making:

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

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

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

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

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

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



1.8 Community engagement

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

Council’s consultations with the community are guided by our Community Participation Plan (CPP). This plan gives staff an easy and practical tool to frame and implement consultation plans.

We communicate and consult with the community using direct mail, surveys, focus groups, quarterly community newsletters, social media and YourSay Randwick, which is a web-based consultation platform. We also convene working and reference groups, consisting of residents and stakeholders, for specific projects on a needs basis.

In 2022, we will be developing a new Community Engagement Strategy in accordance with recent changes to the Local Government Act 1993.

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

You may contact us:

- at our Administration Centre: 30 Frances Street, Randwick NSW 2031 between 8:30am to 5:00pm Monday to Friday
- by phone **02 9093 6000** or **1300 722 542**
- by email **council@randwick.nsw.gov.au**
- through our website **randwick.nsw.gov.au**
- through local Precincts who hold meetings to discuss local issues
- through special consultation YourSay Randwick websites
- via Mayor’s Twitter page **twitter.com/randwickmayor**
- via Council’s Twitter page **twitter.com/randwickcouncil**
- via Council’s Facebook page **facebook.com/randwickcitycouncil**
- via Council’s Instagram account **instagram.com/randwickcouncil**



How we engaged to develop our 2022-26 Delivery Program

The draft 2022-26 Delivery Program and 2022-23 Operational Plan has been developed using the strategic approaches from the seven informing strategies as key delivery program commitments (refer to Part 2 for more details).

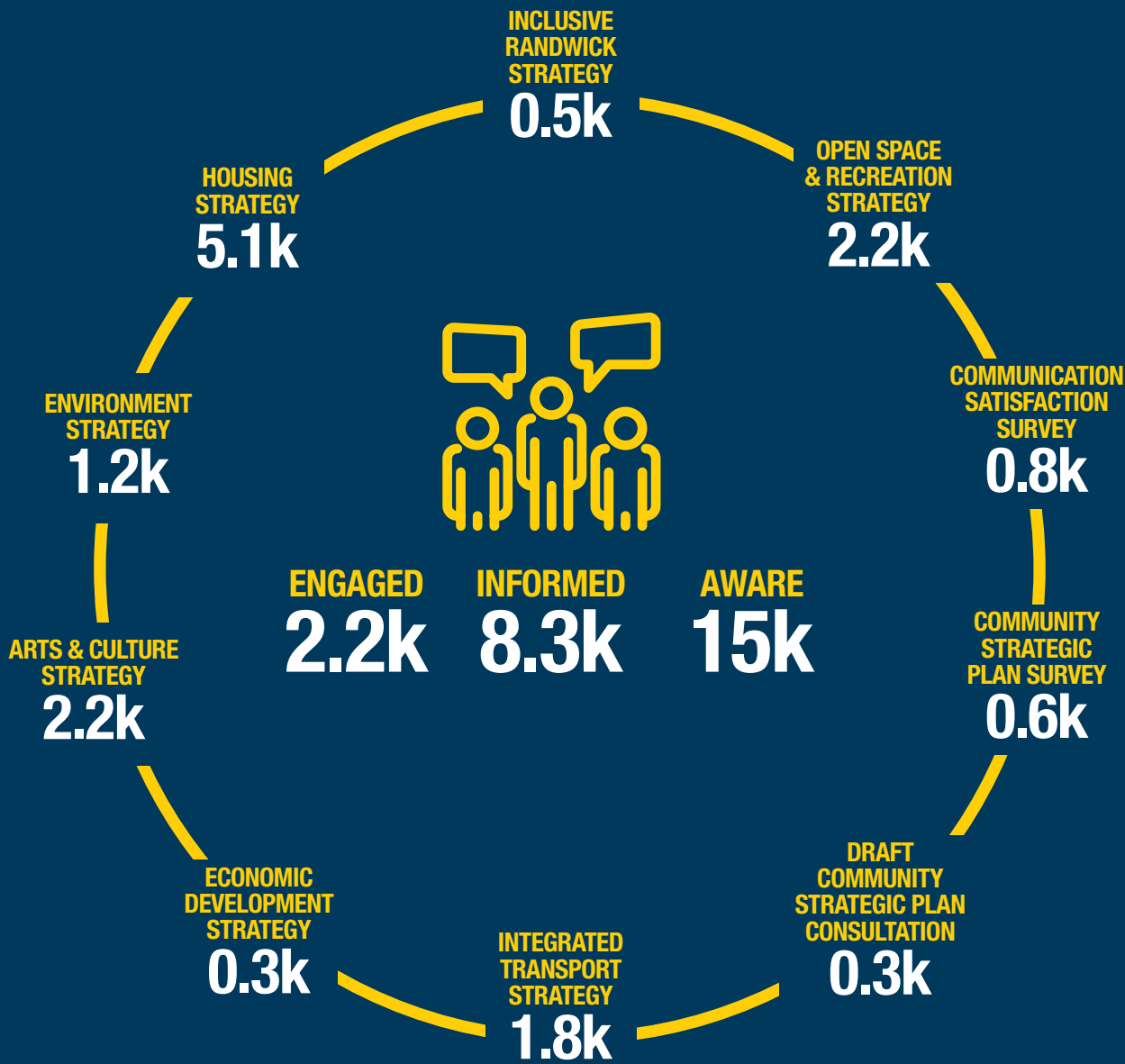
These strategies, which also form the basis of our Community Strategic Plan, were created and adopted following extensive research and community consultation involving more than 15,000 people.

ENGAGED: Directly contributed to engagement activity, e.g completed a survey or attended a workshop

INFORMED: Undertook at least one online activity

AWARE: Visited a Your Say Randwick community consultation website

* AWARE also includes engaged participants



Graphic: Numbers of people involved in online engagement activities on the YourSay Randwick website 2019-2022.

Part 2. About this plan

The Delivery Program is a statement of commitment from our newly elected Council detailing what Council will do in the next four years.

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



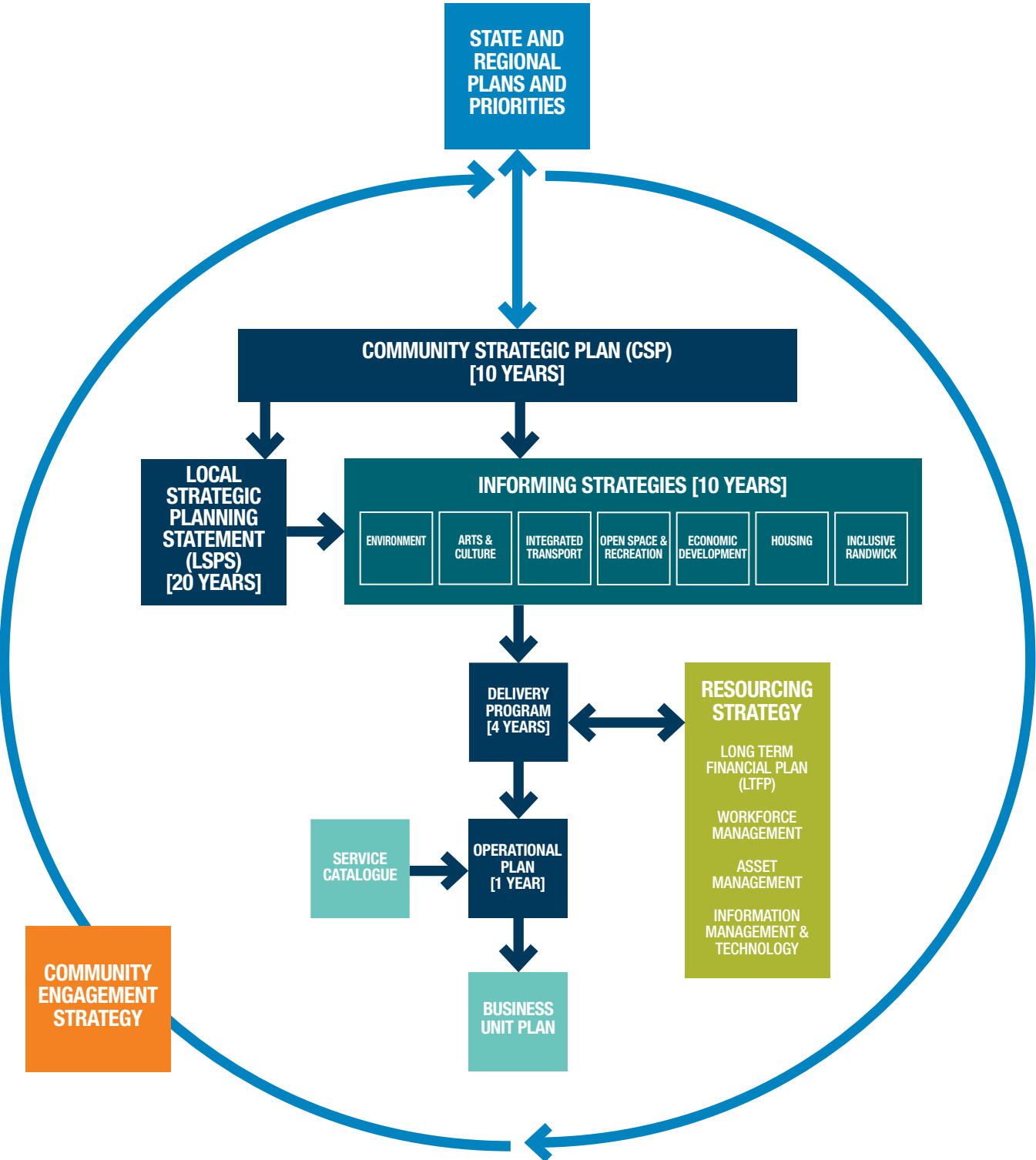
2.1 Integrated planning and reporting

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

This integrated approach to strategic and operational planning, including resourcing, community engagement,

monitoring and reporting, ensures everything we do is helping to build a strong, healthy, prosperous and resilient community.

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



Planning

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

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

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

The strategic approaches detail what Council will do to work towards achieving the outcomes and objectives over the next 10 years. These were used to develop this four year delivery program and annual operational plan, thereby ensuring that Council's actions are directly aligned with achieving our community's aspirations.

Resourcing

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

Monitoring and Reporting

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

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

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



2.2 The Delivery Program

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

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

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

Group A: Delivering the outcomes of our Community Strategic Plan

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

Group B: Delivering Council’s services and regulatory functions

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

The Resourcing Strategy articulates how Council will allocate resources to deliver all its functions. It includes provisions for long-term financial planning, workforce management planning, asset management planning and technology planning. Our Resourcing Strategy should be read in conjunction with the 2022-2026 Delivery program.

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



2.3 The Operational Plan and Budget

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

Our 2022-23 Operational Plan lists the activities, projects and actions that will be undertaken in the 2022-23 year to achieve, or work towards achieving, the Group A and Group B commitments in our 2022-26 Delivery Program.

Group A: Delivering the outcomes of our Community Strategic Plan

The operational plan activities sitting under the Group A Delivery Program Commitment are specific actions planned for delivery (or partial delivery) of strategic approaches in 2022-23. Not all strategic approaches included in the 2022-26 Delivery Program are scheduled to commence in 2022-23, therefore some do not have 2022-23 Operational Plan actions.

Group B: Delivering Council’s services and regulatory functions

The operational plan activities in Group B reflect the ongoing commitments from Council to deliver day to day services and functions. They include services we offer that are not directly linked to the informing strategies, and relevant strategic approaches from the resourcing strategy that are scheduled to be delivered in 2022-23.

In addition to the activities, projects and actions that will be undertaken by Council in the 2022-23 year, our 2022-23 Operational Plan includes a detailed budget for all actions and Council’s Statement of Revenue Policy for the year.



2.4 Service reviews

Included in our 2022-26 Delivery Program and 2022-23 Operational Plan is our 2022-26 Service Review Program.

Through this program, we will commence a comprehensive review of Council services and engage with the community and key stakeholders to develop agreed priorities and expected levels of service. The reviews will help ensure that we focus our resources where they are needed most.

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

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

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

The first five of these service reviews are scheduled to be completed in 2022-23.

Section 3.3 highlights some of the other ways we will seek continuous improvement across Council's operations.

2.5 The structure of our Delivery Program and Operational Plan

Our Delivery Program and Operational Plan have been combined into this one integrated document that includes our 2022-26 Delivery Program and 2022-23 Operational Plan & Budget.

The structure of the document is detailed below:

Part 3. 2022-26 Delivery Program and 2022-23 Operational Plan Actions

This part includes our 2022-26 Delivery Program commitments and 2022-23 Operational Plan actions. They are split into two groups:

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

Part 4. Our Finances

This part includes key financial information including financial estimates for the four year period (2022-2026) and a detailed budget for the actions to be taken in the 2022-23 financial year.

Part 5. 2022-23 Statement of Revenue Policy

This part provides Council's Statement of Revenue Policy as required under the Integrated Planning and Reporting Guidelines

Part 6. Other Statutory and Supporting Information

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

Our 2022-23 Statement of Fees and Charges is provided as a separate document. Please refer to Council's website for details.



Part 3. 2022-26 Delivery Program and 2022-23 Operational Plan activities

This part details our complete 2022-26 Delivery Program and the specific Operational Plan activities that will be undertaken in the 2022-23 year to achieve, or work towards achieving, the commitments in our Delivery Program.

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





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

Environment Strategy

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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A1 Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline	A1.1	Improve the connectivity of key bushland areas by planting and maintaining 14,000m2 of native and indigenous ground covers, shrubs and trees starting in areas between Kamay National Park, Bunnerong Rd Chifley Eastern Suburbs Banksia Scrub, Yarra Bay Bushland areas and Malabar Headland National Park by 2026 and extending into additional areas of the City.	A1.1.1	Identify planting locations based on planning and land use constraints.	Progress	–	100%	30-Sep-22	–	–	Manager Sustainability
			A1.1.2	Obtain necessary approvals.	Progress	–	100%	31-Dec-22	–	–	Manager Sustainability
			A1.1.3	Establish a work program.	Progress	–	100%	31-Mar-23	–	–	Manager Infrastructure Services
			A1.1.4	Undertake planting in identified locations.	Number of new native and indigenous plantings provided in identified locations	–	≥5000	2022-23	9711	2020-21	Manager Infrastructure Services
	A1.2	Review our partnership with NSW Department of Lands to identify unmanaged parcels of Crown Lands with high biodiversity potential and seek divestment of these lands to Council for inclusion with our bush regeneration program and coastal management by 2021.	A1.2.1	Identify unmanaged parcels of Crown Lands with high biodiversity potential.	Progress	–	100%	31-Dec-22	–	–	Manager Technical Services
			A1.2.2	Negotiate with the NSW Department of Lands for divestment of these lands to Council.	Progress	–	100%	30-Jun-23	–	–	Manager Customer and Compliance
	A1.3	Review management and revegetation restoration strategies across coastal and terrestrial areas on a 3-yearly cycle.	A1.3.1	Prepare Bushland and Biodiversity Conservation Work Plans for each bushland area.	Number of Bushland and Biodiversity Conservation Work Plans prepared	–	32 plans	2022-23	–	–	Manager Infrastructure Services
	A1.4	Improve preservation of native habitat through the mapping and conducting of various flora or fauna surveys of 10% of Council's managed bushland each year, particularly measuring the density and extent of threatened native flora and fauna species against that of introduced or competing pest plant or animal species (e.g. foxes).	A1.4.1	Review and integrate relevant vegetation data layers with Council's GIS mapping system.	Number of vegetation data layers included in Council's GIS mapping system	–	≥ 3 layers	2022-23	–	–	Manager Infrastructure Services
			A1.4.2	Undertake a frog survey in Council managed bushland areas.	Progress	–	100%	30-Jun-23	–	–	Manager Infrastructure Services
			A1.4.3	Undertake a fungi survey in Council managed bushland areas.	Progress	–	100%	30-Jun-23	–	–	Manager Infrastructure Services
			A1.4.4	Undertake weed density mapping of 25% of bushland sites and update Council's GIS mapping layer.	Percentage of bushland with complete weed density mapping on Council's GIS mapping layer	–	≥25%	30-Jun-23	–	–	Manager Infrastructure Services
			A1.4.5	Undertake annual monitoring of Acacia terminalis subsp. Eastern Sydney and update Council's GIS mapping system.	Progress	–	100%	30-Jun-23	–	–	Manager Infrastructure Services
	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.	A1.5.1	Strengthen planning controls for new and replacement planting of native and indigenous species for new developments.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
			A1.5.2	Strengthen planning controls for new and replacement planting of native and indigenous species for existing developments when tree and/or native vegetation removal is approved or permissible.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A1.6	Manage visitor access to Randwick Environment Park by constructing an augmenting walkway and associated facilities by 2025.	A1.6.1	Finalise the design for the proposed relocation of the WIRES and fauna interpretative facility.	Progress	–	100%	31-Dec-22	–	–	Manager Sustainability
			A1.6.2	Obtain preliminary costings/quotes for construction.	Progress	–	100%	31-Mar-23	–	–	Manager Sustainability
			A1.6.3	Seek external funding to support project.	Progress	–	100%	30-Jun-23	–	–	Manager Sustainability
	A1.7	Reduce the weed density by 25% in areas of Eastern Suburbs Banksia Scrub under the control of Council by 2025.	A1.7.1	Map current weed density in the Eastern Suburbs Banksia Scrub.	Percentage of ESBS with current weed density mapped	↑	100%	31-Dec-22	60%	Mar-22	Manager Infrastructure Services
			A1.7.2	Undertake works to reduce the weed density in Eastern Suburbs Banksia Scrub.	Number of ESBS sites where weed density within ESBS remnants has been reduced by 25%	↑	3 sites	2022-23	0 sites	Mar-22	Manager Infrastructure Services



Environment Strategy

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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A2 Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe	A2.1	Monitor and increase the number of trees planted, retained and maintained to provide habitat, shade and heat reduction benefits and increase plantings by 100% (by approx. an additional 180 trees) in 2021 and annually increase after that to achieve meeting the Greater Sydney Commission target of 40% tree canopy cover across council managed land by 2040.	A2.1.1	Assess suitable locations for planting across the LGA.	Progress	–	100%	30-Sep-22	–	–	Manager Sustainability
			A2.1.2	Develop an urban forest plan and annual work plans to achieve the planting target.	Progress	–	100%	31-Dec-22	–	–	Manager Sustainability
			A2.1.3	Plant a minimum of 400 trees.	Number of trees planted	–	≥400 trees	2022-23	–	–	Manager Sustainability
	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.	A2.2.1	Establish and review annual participation targets.	Progress	–	100%	30-Sep-22	–	–	Manager Sustainability
			A2.2.2	Create a dashboard to monitor participation over time.	Progress	–	100%	30-Jun-23	–	–	Manager Sustainability
			A2.2.3	Promote programs for increased participation.	Residential and school participation in food waste avoidance and food growing initiatives	↑	50 residents and schools	30-Jun-23	20 residents and schools	Mar-22	Manager Sustainability
	A2.3	Mandate that all future plans of Council (next 10 years) will detail the impacts that the plan will have on climate change using a consistent methodology for measuring this impact.	A2.3.1	Develop and adopt a consistent set of criteria for measuring climate change impacts of Council projects and activities.	Progress	–	100%	31-Dec-22	–	–	Manager Sustainability
			A2.3.2	Pilot the methodology against a minimum of two of Council's plans.	Progress	–	100%	30-Jun-23	–	–	Manager Sustainability
	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.	A2.4.1	Facilitate increased energy savings from existing residents and businesses participating in energy savings programs.	Greenhouse gas emissions for Randwick LGA (measured annually)	↓	900,000 tonnes CO2e	2022-23	1.02 million tonnes CO2e	2019-20	Manager Sustainability
					Percentage of households that have solar panels installed	↑	–	–	10%	Dec-18	Manager Sustainability
	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.	A2.5.1	Support the installation of rooftop solar on schools, clubs and organisations through the Solar my School and Solar my Club program.	Amount of roof top solar installed through the Solar my School program across the Randwick LGA	↑	1250 kW (26 schools)	30-Jun-23	1000 kW (21 schools)	Mar-22	Manager Sustainability
					Amount of roof top solar installed through the Solar my Club program across the Randwick LGA	↑	200 kW (9 community organisations)	30-Jun-23	100 kW (5 community organisations)	Mar-22	Manager Sustainability
			A2.5.2	Gather and analyse data from Solar My School and Solar My Club to monitor target.	Progress	–	100%	30-Jun-23	–	–	Manager Sustainability
	A2.6	Procure 100% of Council's electricity through power purchase agreements (PPA) and increase rooftop solar and batteries by 20% (from 2020 levels) on new and existing council infrastructure by 2025.	A2.6.1	Identify and install additional rooftop solar and/or batteries on council infrastructure where appropriate.	Roof top solar power generated on council infrastructure	↑	–	–	220 kW	Mar-22	Manager Sustainability
					Number of solar battery storage locations on council infrastructure	↑	3	30-Jun-23	2	Mar-22	Manager Sustainability



Environment Strategy

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

CSP OBJECTIVE		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A3	Increase residential recycling to 70% across Randwick City and divert 75% waste from landfill by 2025, from a 2017 baseline	A3.1	Reduce waste generation per capita across the LGA by 10% by 2030, from a 2017 baseline, through tailored education campaigns including but not limited to tours of our Randwick Recycling Centre, partnerships with other organisations, e.g. Compost Revolution, the Bower, Recycle SMART, and new programs targeting specific waste streams e.g. single-use plastics.	A3.1.1	Establish and maintain partnerships with other organisations to reduce waste generation per capita.	Number of partnerships underway to reduce waste generation per capita.	⬆️	8 partnerships	30-Jun-23	4 partnerships	Dec-21	Manager Sustainability
						Tonnage of residential waste collected	⬇️	–	–	25,421 tonnes	2020-21	Manager Waste and Cleansing
				A3.1.2	Facilitate tours of the Randwick Recycling Centre.	Number of people participating in tours	–	≥45 participants	2022-23	–	–	Manager Sustainability
		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.	A3.2.1	Re-establish partnership agreement with UNSW.	Progress	–	100%	31-Dec-22	–	–	Manager Sustainability
				A3.2.2	Support educational program events with UNSW and its student base.	Number of students participating in student awareness activities held in partnership with UNSW	–	≥50 students	2022-23	–	–	Manager Sustainability
		A3.3	Explore initiatives to facilitate food waste recovery from Randwick cafes and restaurants from across the LGA by 2024.	A3.3.1	Develop recommendation paper and options for food waste recovery.	Progress	–	100%	30-Jun-23	–	–	Manager Sustainability
		A4	Reduce the consumption of energy and water across Randwick City per capita by 30% by 2030, from a 2017 baseline	A4.1	Review our education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items (e.g. plastic bags, straws, cutlery, coffee cups) with sustainable alternative products by 2022.	A4.1.1	Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Number of businesses participating in Plastic Free Randwick	⬆️	12	30-Jun-23	0
Number of single use plastic items replaced through Plastic Free Randwick	⬆️							–	–	0	Mar-22	Manager Sustainability
A4.2	Increase the information provided in all development categories on sustainable design provisions and design excellence opportunities and potential savings in terms of achieving 50% of energy and water savings beyond BASIX requirements by 2022.			A4.2.1	Disseminate specific BASIX Information to the community.	Progress	–	100%	31-Dec-22	–	–	Manager Strategic Planning
				A4.2.2	Provide additional training for Council staff to provide BASIX information to residents.	Progress	–	100%	31-Dec-22	–	–	Manager Strategic Planning
A4.3	Explore partnering with Sydney Water on initiatives and campaigns to reduce by 20% potable water consumption by residents, businesses and schools by 2025.			A4.3.1	Promote water saving partnership programs, e.g. Water Fix and Water Wise apartments.	Number of households participating in the Sydney Water partnership to reduce water consumption	⬆️	60 households	30-Jun-23	30 households	Mar-22	Manager Sustainability
A4.4	Implement the principles of a circular economy and the UN Sustainable Development Goals into Council strategies and operational plans by 2025.			A4.4.1	Develop a methodology for how to measure circular economy.	Progress	–	100%	30-Sep-22	–	–	Manager Sustainability
				A4.4.2	Educate council staff on the circular economy.	Progress	–	100%	31-Dec-22	–	–	Manager Sustainability
				A4.4.3	Pilot the integration of measuring the quantity of recycling and secondary materials in Council's operations across 2 business units.	Progress	–	100%	30-Jun-23	–	–	Manager Sustainability



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

CSP OBJECTIVE		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A5	100% of Randwick’s beaches achieve a “Good” or “Very Good” result as monitored and reported in the NSW Government’s Beachwatch water quality program	A5.1	Increase the volume of gross pollutants captured from the stormwater system by expanding the Gross Pollutant Trap (GPT) network by 2027 through the installation of one new GPT each year on major drainage lines across Randwick City.	A5.1.1	Research and prepare a priority plan of proposed GPT locations.	Progress	–	100%	31-Dec-22	–	–	Manager Technical Services
				A5.1.2	Install one new GPT based upon the priority list.	Number of new GPTs installed	–	1	2022-23	–	–	Manager Technical Services
		A5.2	Maximise stormwater harvesting at Coogee and partner with Sydney Water to divert stormwater from 1-month storm events into their infrastructure and away from Coogee beach 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.	A5.2.1	Complete the design for stormwater harvesting at Coogee.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services
				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.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services
		A5.3	Strengthen the LEP by 2021 to include new coastal planning provisions to ensure all new development complies with the community’s desired future character principles for the coastal zones.	A5.3.1	Strengthen the LEP to include new coastal planning provisions.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
A6	Ensure community satisfaction* of the coastal experience is retained above 80% in surveys conducted from 2020 onwards	A6.1	Manage visitor access to our coastline by constructing a coastal walkway and associated facilities along the southern golf courses and Lurline Bay by 2030.	A6.1.1	Prepare design documentation for the Lurline Bay Coastal Walkway link.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services
		A6.2	Introduce monitoring and management programs to reduce microplastic pollution in our coastal waterways by 2025.	A6.2.1	Identify a Masters or PhD student to scope methodology.	Progress	–	100%	30-Sep-22	–	–	Manager Sustainability
				A6.2.2	Establish jointly-funded partnership with UNSW to undertake the scoping.	Progress	–	100%	30-Jun-23	–	–	Manager Sustainability



Arts and Culture Strategy

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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A7 Establish a strong cultural identity for the Randwick LGA that is inclusive of our diverse communities and recognises 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.	A7.1.1	Consult with the community and create a cultural vision for the Randwick LGA.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
	A7.2	Recognise, value and celebrate our First Nations history through a minimum of 5 targeted events, activities or programs each year.	A7.2.1	Undertake research, including consultation with First Nations community groups.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
			A7.2.2	Develop a program of proposed events and activities that recognise, value and celebrate our First Nations history.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking
	A7.3	Increase by 10% the programs, activities and initiatives that preserve and tell the stories of the cultural heritage of the city by 2031.		Delivery to commence in 2023-24.							Manager Economic Development and Placemaking
	A7.4	Update and implement the Public Art Plan by 2022.	A7.4.1	Update the Public Art Plan.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
			A7.4.2	Implement the Public Art Plan.	Number of new public art installations	–	3 art installations	2022-23	–	–	Manager Economic Development and Placemaking
	A7.5	Explore partnerships by 2022, with a goal of increasing opportunities for disadvantaged youths to participate in the performing arts.	A7.5.1	Explore opportunities to establish a partnership with NIDA.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
	A7.6	Work in partnership with UNSW to promote arts and culture in the collaboration precinct by 2031.	A7.6.1	Delivery to commence in 2023-24.							Manager Economic Development and Placemaking
	A7.7	Develop a laneway revitalisation plan by 2023 that details how laneways in the LGA can be activated to provide opportunities for cultural expression and community engagement.	A7.7.1	Delivery to commence in 2023-24.							Manager Economic Development and Placemaking
	A7.8	Increase by 20% the opportunities available to Council and external producers for outdoor performance and festival programming, street art and mural installations, to generate a lively street culture both day and night in each town centre by 2031.	A7.8.1	Delivery to commence in 2023-24.							Manager Economic Development and Placemaking
	A7.9	Identify appropriate venues and platforms for experimental artists and musicians to be creative by 2027.	A7.9.1	Delivery to commence in 2023-24.							Manager Economic Development and Placemaking



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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A8 Increase the number of places by 20% that are available for people to participate in art and culture by 2031, using the 2019 cultural mapping baseline	A8.1	Identify and provide a minimum of 10 new Council venues and/or open space areas for people to participate in the creative and performing arts by 2031.		Delivery to commence in 2023-24.							Manager Economic Development and Placemaking
	A8.2	Increase the utilisation of all existing Council venues and spaces by cultural arts by 10% from the 2021 baseline.	A8.2.1	Establish a baseline for utilisation by cultural arts.	Progress	–	100%	30-Sep-22	–	–	Manager Economic Development and Placemaking
			A8.2.2	Analyse current utilisation patterns.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
			A8.2.3	Develop a plan to increase utilisation.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking
	A8.3	Transform Blenheim House into a cultural hub and ensure at least 3 of the 4 studio spaces are used by local artists/performers; and a minimum 50% of exhibition/rehearsal time is for local artists by 2024.		Delivery to commence in 2023-24.							Manager Economic Development and Placemaking
	A8.4	Transform Newmarket stables into a cultural hub and ensure that at least 50% usage is for local artists by 2027.		Delivery to commence in 2023-24.							Manager Economic Development and Placemaking
	A8.5	Transform La Perouse Museum into a flagship cultural hub and facility to increase artist and cultural engagement by 80% by 2031.		Delivery to commence in 2023-24.							Manager Economic Development and Placemaking
	A8.6	Utilise all 5 spaces at the Randwick Literary Institute, to provide additional opportunities for arts and cultural activity by 2025.	A8.6.1	Assess required building works and create a program of works.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
			A8.6.2	Commence works.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking
			A8.6.3	Review and update the Heritage Maintenance Plan.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking



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

CSP OBJECTIVE		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR		TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
									VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A9	Increase attendance at Council's arts and cultural programmes, events and venues by 10% by 2031, from a 2018-19 baseline	A9.1	Expand and distribute Council's program of cultural activities and events to allow for a minimum of 1 cultural activity in each suburb (13) from 2025 onwards.		Delivery to commence in 2023-24.								Manager Economic Development and Placemaking
		A9.2	Establish and maintain a publicly accessible database of cultural activities (people and places) in the LGA by 2022.	A9.2.1	Plan and develop the approach for designing, developing and delivering the database.	Progress	—	100%	30-Sep-22	—	—	Manager Economic Development and Placemaking	
				A9.2.2	Undertake consultations.	Progress	—	100%	30-Sep-22	—	—	Manager Economic Development and Placemaking	
				A9.2.3	Undertake pilot testing and baselining of the database.	Progress	—	100%	30-Dec-22	—	—	Manager Economic Development and Placemaking	
				A9.2.4	Establish a programming plan to spur adoption.	Progress	—	100%	30-Jun-23	—	—	Manager Economic Development and Placemaking	
		A9.3	Increase by 20% the number of small (< 600 people) community cultural events by 2025.		Delivery to commence in 2023-24.							Manager Economic Development and Placemaking	
		A9.4	Ensure inclusivity is included in the planning and design of all cultural events and activities run by Council by 2031.		Delivery to commence in 2023-24.							Manager Economic Development and Placemaking	
		A9.5	Conduct a full accessibility audit on all of Council's venues by 2023.	A9.5.1	Determine the scope for an audit on the community use of council halls and facilities.	Progress	—	100%	30-Jun-23	—	—	Manager Community Development	
		A9.6	Increase visitation of La Perouse Museum by 20% through a diverse set of programming and exhibitions by 2027.		Delivery to commence in 2023-24.							Manager Economic Development and Placemaking	
		A9.7	Research and analyse existing and potential future events by 2022.	A9.7.1	Research existing and potential future events.	Progress	—	100%	30-Sep-22	—	—	Manager Economic Development and Placemaking	
A9.7.2	Analyse existing and potential future events.			Progress	—	100%	31-Dec-22	—	—	Manager Economic Development and Placemaking			



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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A10 Increase the percentage of all households that are either social or dedicated affordable housing to a minimum of 10% by 2040	A10.1	Review and update the Randwick Affordable Housing Strategy and Action Plan by 2024.	Delivery to commence in 2023-24.								Manager Strategic Planning
	A10.2	Identify appropriate areas to apply an affordable housing contributions scheme requiring a proportion of all development to be dedicated as affordable housing and amend LEP 2012 to give effect to this by 2025.	A10.2.1	Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates affordable housing scheme contributions for the 5 housing investigation areas.	Progress	—	100%	31-Dec-22	—	—	Manager Strategic Planning
			A10.2.2	Investigate feasibility for an affordable housing scheme in Randwick Junction Town Centre.	Progress	—	100%	30-Jun-23	—	—	Manager Strategic Planning
	A10.3	Provide additional housing opportunities for low income and key workers to support the Randwick Collaboration Area by 2031.	A10.3.1	Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates affordable housing provisions.	Progress	—	100%	31-Dec-22	—	—	Manager Strategic Planning
			A10.3.2	Continue to work with Collaboration area partners to implement affordable housing action 10 from the Collaboration Area Randwick Place Strategy.		—	2 meetings	2022-23	—	—	Manager Strategic Planning
	A10.4	Work with the Land and Housing Corporation to develop a staged approach for the renewal of social housing estates, and ensure that the number of social housing dwellings is increased in any future redevelopment of public housing estates in Randwick City.	Delivery to commence in 2023-24.								Manager Strategic Planning
	A10.5	Work with Waverley and Woollahra Councils to prepare a regional approach to affordable housing by 2031.	Delivery to commence in 2023-24.								Manager Strategic Planning





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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A11 Increase the proportion of medium density housing supply by 3% by 2028 from a 2016 baseline of 27.9%	A11.1	Implement planning controls by end 2024 that will increase the proportion of new housing that is suitable for families.	A11.1.1	Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates provisions for diverse housing growth.	Progress	—	100%	31-Dec-22	—	—	Manager Strategic Planning
			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.	Progress	—	100%	30-Jun-23	—	—	Manager Strategic Planning
	A11.2	Investigate opportunities to increase the supply of housing for seniors, by 2025.	Delivery to commence in 2023-24.								Manager Strategic Planning
	A11.3	Investigate opportunities to increase the supply of housing for single person households by 2025.	A10.3.1	Undertake research as part of Comprehensive DCP and Randwick Junction DCP review to investigate opportunities to encourage studio and 1 bedroom apartments.	Progress	—	100%	30-Jun-23	—	—	Manager Strategic Planning
			A10.3.2	Advocate for studio/1 bedroom apartments in proponent lead, site specific Planning Proposals.	Percentage of residential site specific planning proposals accommodating studio/1 bedroom apartments	—	≥90%	2022-23	—	—	Manager Strategic Planning
	A11.4	Review LEP 2012 to amend subdivision provisions in the R2 Low Density Residential Zone by end 2023.	A11.4.1	Finalise the new Comprehensive Randwick Local Environmental Plan which incorporates amended subdivision provisions in the R2 Low Density Residential Zone.	Progress	—	100%	31-Dec-22			Manager Strategic Planning
	A11.5	Investigate opportunities to increase provision of affordable rental accommodation by 2031.	A11.5.1	Finalise the new Comprehensive Randwick Local Environmental Plan which incorporates provisions to increase provision of affordable rental accommodation.	Progress	—	100%	31-Dec-22			Manager Strategic Planning





Housing Strategy

Outcome: A city with sustainable housing growth

[illegible]



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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A13 100% of development applications approved from 2025 onwards are consistent with the desired future character of the local area and consider design excellence	A13.1	Prepare new local character statements to outline the existing and desired future local character of Randwick City, by end 2022.	A13.1.1	Prepare provisions for the inclusion in the draft Comprehensive DCP to support local character statements.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A13.2	Implement local character development provisions across Randwick City through the appropriate planning framework by end 2025.		Delivery to commence in 2023-24.							Manager Strategic Planning
	A13.3	Undertake a heritage review of Randwick City to identify additional heritage items and HCAs including boundary adjustments where necessary, by 2023.	A13.3.1	Finalise the Comprehensive Local Environmental Plan to update heritage conservation provisions.	Progress	–	100%	31-Dec-22	–	–	Manager Strategic Planning
	A13.4	Require design excellence and sustainability principles in all new developments by 2025.	A13.4.1	Undertake research as part of the Comprehensive DCP review to strengthen design and sustainability controls.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A13.5	Investigate opportunities for promoting exceptional architectural and urban design outcomes for high density developments in key locations by 2025.	A13.5.1	Investigate the application of K2K key sites design excellence clause (or similar) for the Maroubra Junction town centres review and proponent lead planning proposals.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A13.6	Advocate for sustainable building and urban design excellence outcomes including higher BASIX requirements for residential flat buildings in Randwick City by 2025.	A13.6.1	Make submissions to DPIE for effective implementation of BASIX and the Design and Place SEPP.	Percentage of relevant meetings/workshops attended and requests for submissions responded to	–	≥90%	2022-23	–	–	Manager Strategic Planning





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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A14 Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%	A14.1 Update the 2015 Bicycle Route Construction Priority List and develop an Active Transport Plan for the LGA by 2023.	A14.1.1	Develop a draft Active Transport Plan and undertake community consultation on the draft plan.	Progress		–	100%	31-Mar-23	–	–	Manager Integrated Transport
		A14.1.2	Finalise and adopt the Active Transport Plan.	Progress		–	100%	30-Jun-23	–	–	Manager Integrated Transport
		A14.1.3	Consult and update the Bicycle Route Construction Priority List.	Progress		–	100%	31-Mar-23	–	–	Manager Integrated Transport
		A14.1.4	Finalise and adopt the updated Bicycle Route Construction Priority List.	Progress		–	100%	30-Jun-23	–	–	Manager Integrated Transport
	A14.2 Provide an additional 30km of safe cycling routes by 2031, prioritising fully separate bicycle lanes where possible, in locations informed by our Bicycle Route Construction Priority plan and the TfNSW Principal Bicycle Network plan.	A14.2.1	Partner with TfNSW in the delivery of the Kingsford to Centennial Park cycle way (3km).	Progress		–	100%	30-Jun-23	–	–	Manager Integrated Transport
		A14.2.2	Undertake detailed construction design of stage 2 of the Anzac Parade cycleway/ footpath project.	Progress		–	100%	30-Jun-23	–	–	Manager Integrated Transport
	A14.3	Develop a Green Grid strategy to improve pedestrian amenity by 2024.	Delivery to commence in 2023-24.								Manager Technical Services
	A14.4	Deliver a network of walking paths by 2031 informed by the Green Grid strategy and Active Transport Plan.	Delivery to commence in 2025-26.								Manager Technical Services
	A14.5	Implement measures to increase safety for people riding bikes or walking in 5 locations each year until 2031, with priority given to identified crash sites.	A14.5.1	Design and construct traffic facilities to increase safety for people riding bikes or walking in 5 locations across the LGA.	Number of new traffic facilities constructed to increase safety for people riding bikes or walking	–	5	2022-23	–	–	Manager Integrated Transport
	A14.6	Investigate options to improve accessibility through large blocks and/or large developments, so as to enhance and strengthen our walking and bike riding networks, by 2027.	A14.6.1	Develop a set of principles/guidelines to support the development of appropriate development controls that will improve permeability in the walking and cycling network.	Progress	–	100%	30-Jun-23	–	–	Manager Integrated Transport
	A14.7	Work with Collaboration Area partners and developers to encourage sustainable transport options for residents, workers, students and visitors, including the provision of end of trip facilities (lockers and showers) by 2023.	A14.7.1	Continue to lobby and work with collaboration area partners and developers to support the delivery of sustainable transport options and facilities.	Number of meetings attended and letters issued	–	3 meetings/ letters	2022-23	–	–	Manager Integrated Transport
	A14.8 Provide 200 new bicycle parking spaces across our beaches, local centres and key destinations across the LGA by 2027.	A14.8.1	Identify suitable locations for the provision of 40 new bicycle parking spaces across the LGA in consultation with Council bicycle committee.	Progress		–	100%	31-Dec-22	–	–	Manager Integrated Transport
		A14.8.2	Deliver the bicycle parking spaces at the identified locations.	Number of new bicycle parking spaces provided		–	≥40 spaces	2022-23	–	–	Manager Integrated Transport
	A14.9	Develop and maintain an active transport wayfinding plan for the LGA by 2025.	Delivery to commence in 2024-25.								Manager Integrated Transport



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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
						VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A15 Reduce the proportion of private vehicle trips from the 2018-19 baseline of 58% to 45% by 2031	A15.1	Explore opportunities to introduce on-demand transport in areas underserved by public transport by 2023.	Delivery to commence in 2023-24.							Manager Integrated Transport
	A15.2	Work with Transport for NSW to improve public transport service frequency and capacity by 2027.	Delivery to commence in 2023-24.							Manager Integrated Transport
	A15.3	Work with Transport for NSW to address identified gaps in the public transport network (most notably in the south), by providing a public transport stop within 400m of all residential dwellings by 2029.	Delivery to commence in 2023-24.							Manager Integrated Transport
	A15.4	Work with Transport for NSW, bus operators and neighbouring Councils to enable implementation of the proposed rapid bus links identified in the South East Sydney Transport Strategy and Future Transport 2056.	A15.4.1 Define objectives and scope for collaborating with TfNSW, bus operators, and neighbouring Councils.	Progress	–	100%	30-Jun-23	–	–	Manager Integrated Transport
	A15.5	Develop a program of works by 2023 to improve accessibility and amenity at public transport stops such as pedestrian crossings, lighting, shelter, and wayfinding signage, to improve overall customer experience of public transport.	A15.5.1 Undertake a comprehensive assessment of all bus stops.	Progress	–	100%	30-Sep-22	–	–	Manager Integrated Transport
			A15.5.2 Develop an inventory that details conditions and facilities at each stop, and use Opal data to determine bus stop utilisation.	Progress	–	100%	31-Dec-22	–	–	Manager Integrated Transport
			A15.5.3 Develop a bus stop upgrade priority list based on bus usage and condition.	Progress	–	100%	30-Jun-23	–	–	Manager Integrated Transport
A16 Achieve an ownership rate of over 5000 electric or hybrid vehicles by 2031	A16.1	Require the provision of electric vehicle and electric bicycle charging stations in new residential and commercial buildings, and investigate the feasibility of providing subsidies to encourage installation of charging stations in existing residential and commercial buildings by 2025.	A16.1.1 Identify suitable locations for 5 new publicly accessible EV charging stations.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A16.2	Provide 5 new publicly accessible electric vehicle charging stations per year until 2031.	A16.2.1 Identify suitable locations for 5 new publicly accessible EV charging stations.	Progress	–	100%	30-Jun-23	–	–	Manager Sustainability
			A16.2.1 Deliver 5 new publicly accessible EV charging stations.	Number of new publicly accessible EV charging stations.	–	5	2022-23	–	–	Manager Sustainability



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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A17 Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031	A17.1	Develop ‘Principles for Road Space Allocation’ based on a Transport Mode Hierarchy and the future Movement and Place framework in the South East Sydney Transport Strategy by 2027.	A17.1.1	Develop and adopt principles for road space allocation.	Progress	–	100%	31-Dec-22	–	–	Manager Integrated Transport
	A17.2	Apply the principles for road space allocation in 100% of local centre upgrade plans by 2031.		Delivery to commence in 2023-24.							Manager Technical Services
	A17.3	Investigate opportunities to consolidate freight movements and improve the efficiency of the road network by reviewing freight routes and identifying locations for freight consolidation centres that serve major land uses such as the Randwick Collaboration Area by 2025.		Delivery to commence in 2025-26.							Manager Integrated Transport
	A17.4	Work with Transport for NSW to achieve the target of zero fatalities and serious injuries by 2056, under the Safe System approach.	A17.4.1	Identify current crash locations and make submissions to TfNSW for funding of remedial treatments under the black spot, or similar, programs.	Progress	–	100%	30-Jun-23	–	–	Manager Integrated Transport
			A17.4.2	Implement approved remedial black spot treatments that received TfNSW funding in the previous round of funding.	Progress	–	100%	30-Jun-23	–	–	Manager Integrated Transport
	A17.5	Using NSW Centre for Road Safety crash data, community feedback, and knowledge of emerging trends in community road safety, deliver at least 4 programs per year to target areas in need of specific behaviour change to improve road safety.	A17.5.1	Undertake a needs assessment.	Progress	–	100%	30-Sep-22	–	–	Manager Integrated Transport
			A17.5.2	Develop and deliver a minimum of 4 programs targeting behaviour change to improve road safety.	Number of programs delivered targeting behaviour change to improve road safety.	–	≥4	2022-23	–	–	Manager Integrated Transport
	A17.6	Work with TfNSW to review speed limits (differentiating between town centres and residential areas) in 2 identified areas each year until 2031.	A17.6.1	Develop a methodology for assessing and identifying priority areas for speed limit reviews based on crash data and community concerns.	Progress	–	100%	30-Sep-22	–	–	Manager Integrated Transport
			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.	Progress	–	100%	31-Dec-22	–	–	Manager Integrated Transport
			A17.6.3	Implement speed limit changes subject to funding availability.	Progress	–	100%	30-Jun-23	–	–	Manager Integrated Transport
	A17.7	Identify the key pinch point locations within the road network and work with TfNSW to identify improvement measures by 2031.	A17.7.1	Develop a methodology for assessing, and identifying pinch point locations using available technology e.g. phone records, google maps.	Progress	–	100%	31-Dec-22	–	–	Manager Integrated Transport
			A17.7.2	Undertake a pilot to test methodology.	Progress	–	100%	30-Jun-23	–	–	Manager Integrated Transport
	A17.8	Collaborate with councils, State Government Agencies and industry to understand emerging transport modes and technologies by 2031.	A17.8.1	Conduct a research study that identifies potential emerging transport modes and technologies that could be applied in the LGA.	Progress	–	100%	30-Jun-23	–	–	Manager Integrated Transport



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

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





Open Space and Recreation Strategy
Outcome: A city with open space that grows and changes with the community

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A19 Every home in Randwick City will have open space of 1000m ² within 800m by 2031	A19.1	Acquire and repurpose identified strategic land parcels within Kensington and Kingsford town centres and the Randwick Junction town centre as public open space.	A19.1.1	Repurpose land parcels as public open space for Meeks St Plaza and Waratah Plaza (Re-zone as Public Open Space in Comprehensive LEP).	Progress	–	100%	31-Dec-22	–	–	Manager Strategic Planning
	A19.2	Review Council owned land and road reserves to identify opportunities for new parks and open space, prioritising areas that have undersupply or limited walking access to open space.	A19.2.1	Review Council owned land and road reserves to identify opportunities for new parks and open space.	Progress	–	100%	31-Dec-22	–	–	Manager Technical Services
			A19.2.2	Develop a list of potential new parks and open spaces, with priority given to areas that have undersupply or limited walking access to open space.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services
	A19.3	Continue to advocate for public access to the remaining Federal land at Malabar Headland including the ANZAC Rifle Range.	Delivery to commence in 2024-25.								Manager Technical Services
	A19.4	Identify opportunities for acquisition or repurposing of land for open space.	Delivery to commence in 2024-25.								Manager Technical Services
	A19.5	Planning Proposals and major redevelopment sites should address the proximity to existing open space and capacity.	A19.5.1	Require planning proposals and major redevelopment sites to address the proximity to existing open space and capacity.	Percentage of planning proposals and major development applications approved that address the proximity to existing open space and capacity	–	100%	2022-23	–	–	Manager Strategic Planning
	A19.6	Explore partnership opportunities to achieve additional open space and recreation areas to meet community demand.	Delivery to commence in 2023-24.								Manager Technical Services





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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A20 Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%	A20.1 Prepare a wayfinding strategy for the Coastal Walk with a focus on activation opportunities by creating points of interest along appropriate sections of the Coastal Walk including public art and heritage to reduce land use conflict interpretation.	A20.1.1 Research needs to inform a wayfinding strategy for the Coastal Walk.	Progress	–	100%	30-Sep-22	–	–	Manager Technical Services		
		A20.1.2 Draft and consult on the strategy.	Progress	–	100%	31-Mar-23	–	–	Manager Technical Services		
		A20.1.3 Finalise and adopt the strategy.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services		
	A20.2 Conduct an access audit for Randwick City beaches, reserves and ocean pools to improve accessibility (e.g. beach wheelchair, beach matting, stairs and railings), particularly at entry points at ocean pools and key snorkelling and diving locations.	A20.2.1 Conduct an access audit of Randwick City beaches, reserves and ocean pools.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services		
		A20.2.2 Prepare a list of recommended upgrades to improve accessibility.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services		
	A20.3 Create a green grid plan providing avenue tree planting and landscape, including prioritising projects that connect areas with lower open space provision per person including areas in Kensington, Kingsford and Randwick with existing open spaces.	Delivery to commence in 2023-24.								Manager Technical Services	
	A20.4 Optimise existing sports field layouts to increase number of fields provided and diversity of codes catered for.	Delivery to commence in 2025-26.								Manager Infrastructure Services	
	A20.5 Subject to quadruple bottom line assessment, provide additional multipurpose synthetic fields in appropriate locations to increase capacity of existing fields in high demand.	A20.5.1 Undertake a research study, that considers the quadruple bottom-line, to assess the appropriateness of additional synthetic fields, and their locations.	Progress	–	100%	30-Jun-23	–	–	Manager Infrastructure Services		
A20.6 Develop a Playground Plan that aligns with the NSW Government’s Everyone Can Play guidelines, focusing on diversifying and expanding play spaces to include provision for all abilities play; equipment for a range of ages and nature based and adventure play.	A20.6.1 Research and develop a Playground Plan that aligns with the NSW Government’s Everyone Can Play guidelines.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services			



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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A20 Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%	A20.7	Review and strengthen the rock fishing safety campaign and on-site infrastructure (i.e. signage) to raise awareness and increase rock fishing safety including in multiple community languages, working with NSW Parks and Wildlife Service.	A20.7.1	Develop and implement an education and safety campaign.	Progress	–	100%	30-Jun-23	–	–	Manager Communications
			A20.7.2	Install additional signage to reinforce rock fishing safety messages.	Progress	–	100%	30-Jun-23	–	–	Manager Communications
	A20.8	Activate appropriate regional parks at night with creative and smart lighting, to increase use and safety.	A20.8.1	Undertake research, including community consultation, to identify suitable potential locations for activation of regional parks at night.	Progress	–	100%	31-Dec-22	–	–	Manager Technical Services
			A20.8.2	Prepare a plan detailing potential activations based on the research conducted.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services
	A20.9	Upgrade amenity blocks along the coastline prioritising high use destinations and deliver amenities block at Malabar Ocean Pool, to increase amenity and cater for increased demand.	Delivery to commence in 2023-24.								Manager Technical Services
	A20.10	Upgrade the Northern Malabar Boat Ramp, subject to funding from Roads and Maritime Services.	Delivery to commence in 2023-24.								Manager Technical Services
	A20.11	Conduct an audit assessment and works program to improve the lighting of sporting grounds to improve safety at night and allow for additional night time training hours.	Delivery to commence in 2025-26.								Manager Infrastructure Services
	A20.12	Continue to collaborate with Waverley and Woollahra Councils to prepare an Eastern Beaches Coastal Management Program.	A20.12.1	Collaborate with Waverley and Woollahra Councils to progress preparation of the Eastern Beaches Coastal Management Program.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A20.13	Actively engage and collaborate with neighbouring councils, State Government and major local land holders to deliver regional open space Green Grid connections.	A20.13.1	Establish a Green Grid working group to define approach to engagement and collaboration for the Green Grid.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services
	A20.14	Expand the existing Coogee Smart Beaches Project to Maroubra Beach and Clovelly Beach to make visiting the beach easier and safer, including trialling digital signage, real-time transport information and smart parking technology.	Delivery to commence in 2023-24.								Manager Information Management and Technology
	A20.15	Install water tanks, water harvesting, and water sensitive urban design in the future upgrade of major sporting spaces and park upgrades.	Delivery to commence in 2023-24.								Manager Technical Services
	A20.16	Continue to integrate solar panels and water tanks on sporting amenities blocks and clubhouses to help power our fields and parks.	Delivery to commence in 2024-25.								Manager Technical Services
	A20.17	Undertake business case analysis to explore increasing swimming pool capacity at Des Renford Leisure Centre.	A20.17.1	Prepare a business case to increase swimming pool capacity at Des Renford Leisure Centre.	Progress	–	100%	30-Jun-23	–	–	Manager Public Safety and Aquatic Services



Open Space and Recreation Strategy

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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A21 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation	A21.1	Investigate opportunities to safely activate Anzac Parade Corridor with recreation spaces such as half courts.	A21.1.1	Review available space within the Anzac Parade corridor to identify potential opportunities for new recreation areas.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services
	A21.2	Investigate opportunities to incorporate informal social sport in particular in areas with many students and culturally diverse population, or as part of new developments if not at ground level than on rooftops.	A21.2.1	Investigate ways to incorporate informal social sport opportunities in new developments and consider in comprehensive DCP review.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A21.3	Identify potential temporary and/or permanent sites for active informal sports including BMX track, BMX jumps course and/or mountain bike course, or outdoor bouldering for children/young people in existing or new open space.		Delivery to commence in 2024-25.							Manager Technical Services
	A21.4	Work with the Local Aboriginal Land Council and Aboriginal Elders to develop and implement projects to increase knowledge and awareness of the local Aboriginal culture, traditions and connection to country through open space (i.e. interpretive signage for the bush tucker trail).	A21.4.1	Undertake consultation to inform development of an Aboriginal Cultural Heritage Study.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A21.5	Identify off-leash dog areas for suburbs with greater than 25% high density dwellings including South Coogee, Kensington and Kingsford and one beach location (limited hours).	A21.5.1	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.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services
	A21.6	Identify an appropriate location and implement a trial on a beach location for dog off-leash times.	A21.6.1	Identify an appropriate beach location and seek endorsement for a trial of dog off-leash times.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services
	A21.7	Provide female amenities, prioritising high-use sporting grounds (Heffron Park, Pioneers Park, Coogee Oval, Latham Park, Nagle Park, Snape Park).		Delivery to commence in 2023-24.							Manager Technical Services
	A21.8	Incorporate social recreation spaces for older people into existing parks, such as bocce or chess or dynamic outdoor fitness equipment.		Delivery to commence in 2025-26.							Manager Technical Services
	A21.9	Identify suitable locations for ‘play trails’ to nearby playgrounds through playful features such as footpaths painted with games, colourful pots and benches and climbable features or public art.	A21.9.1	Identify suitable locations for ‘play trails’ to nearby playgrounds.	Progress	–	100%	30-Jun-23	–	–	Manager Technical Services



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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2022-23 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON		
					VALUE	DATE/YEAR	VALUE	DATE/YEAR			
A21 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation	A21.10	Identify laneways and incorporate infrastructure that supports use for recreation activities (i.e. mirrors for dancing, play spaces, half courts etc).	Delivery to commence in 2023-24.						Manager Technical Services		
	A21.11	Through the preparation of the Maroubra Beach master plan, incorporate a multipurpose youth recreation precinct, expanding on existing skate park, playground and outdoor fitness station, in consultation with community and young people.	A21.11.1	Consult with the community and young people regarding incorporating a multipurpose youth recreation precinct in the Maroubra Beach Plan of Management.	Progress	—	100%	31-Dec-22	—	—	Manager Technical Services
			A21.11.2	Incorporate outcomes from research and consultation into the draft Maroubra Beach Plan of Management.	Progress	—	100%	30-Jun-23	—	—	Manager Technical Services
	A21.12	Provide additional splash and play facilities at Des Renford Leisure Centre to support recreation for children and families.	A21.12.1	Complete construction of additional splash and play facilities at the Des Renford Leisure Centre.	Progress	—	100%	30-Jun-23	—	—	Manager Public Safety and Aquatic Services
	A21.13	Develop a communications campaign to increase awareness and participation in existing community gardens and bushcare and parkcare volunteering opportunities, as well as Council’s existing community gardening policy.	A21.13.1	Implement a communications campaign to increase awareness and participation in existing community gardens and Bushcare and Parkcare volunteering opportunities.	Progress	—	100%	30-Nov-22	—	—	Manager Communications
	A21.14	Review all existing Plans of Management to comply with legislation and ensure the parks management and use reflects current and future community needs.	A21.14.1	Develop Plan of Management (POM) for Coogee Beach foreshore.	Progress	—	100%	30-Jun-23	—	—	Manager Technical Services
			A21.14.2	Conduct consultation on POM for Coogee Beach foreshore.	Progress	—	100%	30-Nov-22	—	—	Manager Technical Services
			A21.14.3	Submit POM to Council for adoption and Crown Land for endorsement.	Progress	—	100%	30-Jun-23	—	—	Manager Technical Services





Inclusive Randwick (Social Inclusion Strategy)
Outcome: A resilient city where people are engaged, informed, connected and feel a sense of community and belonging

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A22 The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031	A22.1	Develop a diversity framework by 2024, which will include community plans to address the needs of our diverse population, including First Nations, aged, disabled, youth, families, and culturally and linguistically diverse (CALD) communities.	A22.1.1	Conduct research for the creation of an Aboriginal Plan.	Progress	–	100%	31-Dec-22	–	–	Manager Community Development
			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.	Progress	–	100%	31-Mar-23	–	–	Manager Community Development
			A22.1.3	Consult on the draft Aboriginal Plan.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A22.2	Explore opportunities to increase targeted events for communities feeling socially isolated on a needs basis.	A22.2.1	Explore opportunities for potential targeted events that address the identified needs of isolated community.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A22.3	Explore and promote volunteering opportunities for existing Council and Community run services and initiatives by 2024.		Delivery to commence in 2024-25.							Manager Community Development
	A22.4	Increase the promotion of annual grant funding which invests in community ideas, initiatives and events.	A22.4.1	Deliver three promotional campaigns across multiple channels for the annual grant funding which invests in community ideas, initiatives and events.	Number of promotional campaigns delivered	–	3	2022-23	–	–	Manager Community Development
	A22.5	Investigate and implement an interactive ‘what’s on’ website listing events and activities across the city by 2023-24.	A22.5.1	Investigate an interactive ‘what’s on’ website listing events and activities across the city.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A22.6	Explore and expand opportunities to bring neighbourhoods together through our ‘play streets’ policy.	A22.6.1	Investigate the feasibility of implementing Play Streets, including consideration of risk and insurance issues.	Progress	–	100%	30-Jun-23	–	–	Manager Integrated Transport
	A22.7	Undertake a study to identify future library facilities, services and programs across the City by 2025.		Delivery to commence in 2023-24.							Manager Randwick City Library
	A22.8	Undertake an audit on the community use of council halls and facilities and prepare a report to council on recommendations for use by 2023.	A22.8.1	Determine the scope for an audit on the community use of council halls and facilities.	Progress	–	100%	31-Dec-22	–	–	Manager Community Development



Inclusive Randwick (Social Inclusion Strategy)
Outcome: A resilient city where people are engaged, informed, connected and feel a sense of community and belonging (cont.)

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A23 Increase the percentage of residents who are satisfied* with the information they receive and community consultation conducted by Council by 2031 from a 2021 baseline	A23.1	Review terms of reference, recruitment strategies, vision and objectives to increase the activity of Council's community focussed advisory committees by 2023.	A23.1.1	Review terms of reference, recruitment strategies, vision and objectives of Council's community focussed advisory committees.	Progress	—	100%	31-Dec-22	—	—	Manager Community Development
			A23.1.2	Commence reference groups/advisory groups.	Progress	—	100%	30-Jun-23	—	—	Manager Community Development
	A23.2	Increase the promotion of opportunities for the community to be involved in precinct committees.	A23.2.1	Deliver multiple promotional campaigns across multiple channels to promote precinct committees.	Progress	—	100%	30-Jun-23	—	—	Manager Communications
	A23.3	Prepare, exhibit and adopt a new Community Engagement Strategy by December 2022.	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.	Progress	—	100%	31-Dec-22	—	—	Manager Communications
	A23.4	Research and evaluate all of Council's communication and marketing channels, and update approaches as required by 2023.	A23.4.1	Undertake a review of Council's production and distribution of regular print and digital communication newsletters.	Progress	—	100%	30-Jun-23	—	—	Manager Communications
			A23.4.2	Prepare and adopt Brand Guidelines for Council to ensure consistency and recognition across all Council communication touchpoints.	Progress	—	100%	30-Jun-23	—	—	Manager Communications





Inclusive Randwick (Social Inclusion Strategy)
Outcome: A city where people can access social support and amenities whatever their ability and wherever they live

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A24 Increase by 10% the number of people who feel their social needs are being met by 2031 from the 2021 baseline	A24.1	Run a service provider forum annually to maintain connection with service delivery, social needs, and challenges.	A24.1.1	Deliver a minimum of one service provider forum.	Number of service provider forums delivered	–	≥1	2022-23	–	–	Manager Community Development
	A24.2	Increase the promotion of Council's grant program for funding service providers.	A24.2.1	Promote Council's grant program for funding service providers across multiple channels.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A24.3	Advocate to Federal and State Government for increased funding for local service providers on an ongoing basis.	A24.3.1	Provide written submissions to government in support of local service providers upon request and when identified through stakeholder and community consultation.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
			A24.3.2	Attend advocacy/interagency meetings to remain informed of current issues and funding gaps.	Number of interagency meetings attended	–	5	2022-23	–	–	Manager Community Development
			A24.3.3	Promote use of the social study and resources available to service providers at the service provider's forum.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A24.4	Investigate a streamlined, online approach for booking Council facilities by 2024.	Delivery to commence in 2024-25.								Manager Change Management
	A24.5	Investigate technological solutions for an online service directory by 2024.	Delivery to commence in 2023-24.								Manager Community Development
	A24.6	Advocate to State Government for spaces within social housing estates for pop-up service provision on an ongoing basis.	A24.6.1	Conduct an inventory of spaces that could be utilised for pop-up service provision.	Progress	–	100%	31-Dec-22	–	–	Manager Community Development
			A24.6.2	Partner with service providers to advocate for use of spaces as appropriate.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A24.7	Advocate for welfare and support payments that keep people out of poverty and do not place unfair administrative burdens on those seeking assistance.	A24.7.1	Strengthen partnerships that support our community through the administrative processes of seeking financial assistance and support.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
A25 Increase participation in social programs/ services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline	A25.1	Investigate opportunities for the expansion of community transport across the LGA by 2025.	Delivery to commence in 2025-26.								Manager Community Development
	A25.2	Advocate to Federal and State Government for ongoing funding for home support services on an ongoing basis.	A25.2.1	Stay informed and advocate to Federal and State Government for ongoing funding for Council home support services.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A25.3	Explore partnerships by 2022, with a goal of increasing youth services and activities in targeted areas of disadvantage.	A25.3.1	Partner with providers to increase youth services and activities available in areas of disadvantage.	Number of participants in youth programs and activities provided in partnership with Council	↑	–	2022-23	1355	2020-21	Manager Community Development
			A25.3.2	Identify a youth service partner to operate out of a Council owned facility.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A25.4	Dedicate a Council owned facility to youth services by 2023.	A25.4.1	Conduct a feasibility study for a dedicated council owned youth services facility.	Progress	–	100%	31-Dec-22	–	–	Manager Community Development
			A25.4.2	Provide a report to Council with a recommendation for Council owned youth facility and relevant youth services provider partnership.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A25.5	Investigate ongoing funding and partnership options for the place based community Hub@Lexo by 2023.	A25.5.1	Investigate ongoing funding and partnership options for the place based community Hub@Lexo.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A25.6	Take a leadership role in developing and implementing a regional approach for the Disability Inclusion Action Plan (DIAP).	A25.6.1	Deliver and report on actions identified in the DIAP.	Percentage of actions from the Disability Inclusion Action Plan that are implemented	–	≥25%	30-Jun-23	–	–	Manager Community Development



Inclusive Randwick (Social Inclusion Strategy)
Outcome: A city dedicated to the individual and collective health, wellbeing and safety of the community

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A26 An overall stabilisation and improvement in safety, health and wellbeing indicators	A26.1	Undertake a study and update the 'Safer Randwick' plan by 2023 to incorporate measures to improve safety across community demographics, including Aboriginal, aged, disability, youth, women, families, LGBTQI and culturally and linguistically diverse (CALD) communities.	A26.1.1	Complete a research study to inform an update of the 'Safer Randwick' plan.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A26.2	Explore partnerships with the goal of delivering an annual youth forum addressing mental health, wellbeing and emerging needs by 2023.	A26.2.1	Develop terms of reference for a Youth Advisory Committee.	Progress	–	100%	31-Dec-22	–	–	Manager Community Development
			A26.2.2	Establish the Youth Advisory Committee.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
			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.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development
	A26.3	Deliver a minimum of 2 domestic violence awareness activities/campaigns per year.	A26.3.1	Deliver at least two domestic violence awareness activities/campaigns.	Number of domestic violence awareness activities/campaigns.	–	≥2	2022-23	–	–	Manager Community Development
	A26.4	Explore the opportunity to increase Council's 2021 baseline of transitional housing provision for women and children escaping domestic violence.	Delivery to commence in 2025-26.								Manager Community Development
	A26.5	Advocate to Federal and State Government for public Wi-Fi in disadvantaged areas and social housing estates by 2022.	A26.5.1	Advocate to Federal and State Government for public Wi-Fi in disadvantaged areas.	Number of submission/meetings regarding public Wi-Fi in disadvantaged areas	–	3 meetings/ letters	2022-23	–	–	Manager Community Development
	A26.6	Maintain partnerships for food security programs into disadvantaged areas each year.	A26.6.1	Partner with food security program providers to support community needs in disadvantaged areas.	Number of meals provided to communities in need	–	5,760 meals (120 meals/ week for 48 weeks)	2022-23	–	–	Manager Community Development
	A26.7	Advocate to Federal and State Government for increased funding for housing and homelessness service providers on an ongoing basis.	A26.7.1	Advocate to Federal and State Government for increased funding for housing and homelessness service providers.	Number of meetings with the Eastern Suburbs Homelessness Association Committee	–	10 meetings	2022-23	–	–	Manager Community Development
			A26.7.2	Participate in the Eastern Sydney Annual Homeless Street Count.	Progress	–	100%	30-Jun-23	–	–	Manager Community Development

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



CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A27 Increase number of businesses by 20% by 2032	A27.1	Implement the City of Randwick COVID Business Package by 2022 to boost business' ability to recover from COVID lockdown.	A27.1.1	Prepare a report and make appropriate recommendations to Council based on the findings from the Alfresco Randwick program.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking
	A27.2	Design and implement an ongoing Buy Local, Shop Local marketing campaign with partnerships with local networks and local businesses by 2024.	A27.2.1	Design an ongoing Buy Local, Shop Local marketing campaign in partnership with local networks and local businesses.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
			A27.2.2	Implement the Buy Local, Shop Local marketing campaign in partnership with local networks and local businesses.	Number of people reached through marketing plan	–	≥500	2022-23	–	–	Manager Economic Development and Placemaking
	A27.3	Continue to acknowledge and promote business innovation and excellence through initiatives such as the annual Business Awards.	Delivery to commence in 2023-24.								Manager Economic Development and Placemaking
	A27.4	Identify 5 opportunities per year to streamline City of Randwick processes to reduce unnecessary barriers to doing business by 2025.	A27.4.1	Research unnecessary barriers to doing businesses.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
			A27.4.2	Implement one opportunity to streamline Council services to reduce barriers.	Number of initiatives implemented to streamline barriers	–	1	2022-23	–	–	Manager Economic Development and Placemaking
	A27.5	Advocate to State and Federal Governments for greater support for the education needs and work skills required of job seekers and low-income earners in our community by 2026.	Delivery to commence in 2025-26.								Manager Economic Development and Placemaking
	A27.6	Advocate to State and Federal government for increased affordable childcare places and carry out a childcare survey.	A27.6.1	Prepare and implement a childcare survey	Progress	–	100%	31-Dec-22	–	–	Manager Communications
			A27.6.2	Analyse data	Progress	–	100%	31-Mar-23	–	–	Manager Economic Development and Placemaking
			A27.6.3	Advocate to government for increased affordable childcare places	Number of submissions made/meetings attended regarding affordable childcare	–	≥1 submission/ meeting	2022-23	–	–	Manager Economic Development and Placemaking





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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A28 Increase by 20% the number of businesses that are members of a local network, chamber or association by 2032	A28.1	Facilitate a sustainable and active business network group/s e.g. Chamber/s which act as an advocate for business by 2023 to increase business engagement and provide networking, marketing and training opportunities.	A28.1.1	Identify active business network group/s and the barriers and opportunities to increase business engagement.	Progress	–	100%	30-Sep-22	–	–	Manager Economic Development and Placemaking
			A28.1.2	Research models of sustainable and active business network group/s.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
			A28.1.3	Design program to facilitate sustainable and active business network group/s.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking
	A28.2	Create a sponsorship program for business-led collaborative projects that enhance the networks, skills and resources of businesses by 2024.	Delivery to commence in 2023-24.						Manager Economic Development and Placemaking		
	A28.3	Work with NSW Small Business Commission to link local networks and businesses with relevant small business support programs by 2024.	Delivery to commence in 2023-24.						Manager Economic Development and Placemaking		
	A28.4	Research and pilot initiatives with local networks and businesses which empower local businesses to promote their goods or services and support other local businesses by 2025.	Delivery to commence in 2024-25.						Manager Economic Development and Placemaking		
	A28.5	Create and implement an annual City of Randwick communications plan to build networks and assist businesses in making informed decisions including website pages, newsletter and social media by 2023.	A28.5.1	Identify business needs for information relevant to decision-making and source of information.	Progress	–	100%	30-Sep-22	–	–	Manager Economic Development and Placemaking
			A28.5.2	Design a communications plan, including information content, using appropriate channels such as website pages, newsletters and social media.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
			A28.5.3	Implement the communications plan.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking
	A28.6	Leverage the strength of the Randwick Health and Innovation Precinct to foster collaborative relationships with local business networks by 2026.	Delivery to commence in 2025-26.						Manager Economic Development and Placemaking		
A29 Increase the number of business that are carbon neutral by 2032	A29.1	Continue to encourage businesses to adopt environmentally sustainable practices including transitioning to renewable energy, removing single use plastics from their operations and implementing energy and water saving initiatives.	A29.1.1	Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Number of businesses participating in Plastic Free Randwick	⬆	12	30-Jun-23	0	Mar-22	Manager Sustainability
					Number of single use plastic items replaced through Plastic Free Randwick	⬆	–	–	0	Mar-22	Manager Sustainability



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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A30 Increase night time spending by 7% by 2032 Note: night time is defined as 6pm - 6am	A30.1	Continue to implement changes to the planning framework as identified in the Night Time Economy Study to focus on encouraging a diverse mix of business and cultural activities including trading hours for small, low impact businesses, and business zonings while ensuring the impact on residential amenity is minimised particularly in both residential and business zones.	A30.1.1	Undertake research as part of the Comprehensive DCP review to investigate opportunities to support the night time economy and encourage a diverse mix of business and cultural activities.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A30.2	Continue to implement changes to the planning framework, as identified in the Night Time Economy Study, to encourage organisations to host cultural/creative experiences in retail or commercial spaces such as a shop hosting a performance, art exhibition or public talk.	A30.2.1	Undertake research as part of the Comprehensive DCP review to investigate opportunities to encourage cultural/creative experiences in retail or commercial spaces.	Progress	–	100%	30-Jun-23	–	–	Manager Strategic Planning
	A30.3	Create a promotion campaign and relevant toolkits to encourage business and other organisations to leverage the changes in the planning framework to create new night time experiences; such as a 'create a small bar guide' by 2025.	A30.3.1	Identify and develop toolkits and resources relevant for business to leverage changes in planning framework.	Progress	–	100%	31-Dec-22	–	–	Manager Economic Development and Placemaking
			A30.3.2	Design promotion campaign.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking
	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.	A30.4.1	Participate in Investment NSW 24-hour Economy Advisory Group quarterly meetings.	Number of Investment NSW 24-hour Economy Advisory Group meetings attended	–	4	2022-23	–	–	Manager Economic Development and Placemaking
			A30.4.2	Identify and collaborate on one initiative to support 24 hour economy.	Number of initiatives implemented (in collaboration with group) to support 24 hour economy	–	1	2022-23	–	–	Manager Economic Development and Placemaking
	A30.5	Prepare a program for the operation of food trucks and food vans or markets within suitable locations including requirements for safety, amenity and hours of operation by 2024.	A30.5.1	Design a markets program.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking
	A30.6	Create partnerships and marketing opportunities for local businesses through events or activations that the City produces particularly night-time dining and entertainment events by 2025.	Delivery to commence in 2024-25.								Manager Economic Development and Placemaking
	A30.7	Investigate a matched-funding grant or sponsorship program that empowers businesses to trial new events and activities at night, which diversify the night-time experience by 2026.	Delivery to commence in 2024-25.								Manager Economic Development and Placemaking
	A30.8	Identify and promote Randwick's night time activities and experiences through the City of Randwick's business initiatives such as the Shop Local marketing campaign and existing communication channels by 2024.	A30.8.1	Audit night time activities and experiences.	Progress	–	100%	30-Jun-23	–	–	Manager Economic Development and Placemaking
			A30.8.2	Incorporate night time activities in the Buy Local, Shop Local marketing campaign being developed (refer to A27.2.1)	Number of night time initiatives incorporated in Buy Local, Shop Local marketing campaign	–	≥2 initiatives	2022-23	–	–	Manager Economic Development and Placemaking
	A30.9	Identify and promote Randwick's night time activities and experiences as part of developing the visitor destination and management plan by 2027.	Delivery to commence in 2025-26.								Manager Economic Development and Placemaking



Economic Development Strategy

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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A31 Ensure 86% or more of our community are satisfied* with the vitality of town centres by 2032	A31.1	Investigate opportunities with local commercial property owners to provide façade displays or short-term use for pop-up businesses in vacant tenancies (e.g. home based, business start-ups, seasonal offerings) by 2023.	Delivery to commence in 2023-24.								Manager Economic Development and Placemaking
	A31.2	Identify and prepare 3 business cases for prioritised public space improvement or activation projects to leverage State and Federal Government funding opportunities as they arise by 2023.	A31.2.1	Identify 3 locations.	Progress	–	100%	30-Sep-22	–	–	Manager Economic Development and Placemaking
			A31.2.2	Prepare 3 business cases.	Number of business cases prepared	–	3	2022-23	–	–	Manager Economic Development and Placemaking
	A31.3	Implement place management plans that reflect the unique character of town centres to guide planning, marketing and activation initiatives that nurture small business by 2030.	Delivery to commence in 2025-26.								Manager Economic Development and Placemaking
	A31.4	Improve the amenity of Maroubra Junction and its connection with Eastgardens as a Strategic Centre to cater for additional jobs by 2036 as identified in the Greater Sydney Commission's Eastern District Plan.	Delivery to commence in 2023-24.								Manager Strategic Planning
	A31.5	Undertake a strategic review of industrial land by 2026 to ensure current levels are effectively managed and retained.	Delivery to commence in 2023-24.								Manager Strategic Planning





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

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A32 Support the creation of an additional 9,200 jobs in the Randwick Collaboration Area by 2036	A32.1	Forge a partnership with Randwick Health and Innovation Precinct by 2022 to support the implementation of its strategic plan to attract healthcare businesses, talented workers and students to Randwick City.	A32.1.1	Establish regular communication with Randwick Health and Innovation Precinct team.	Number of meetings with Randwick Health and Innovation Precinct team	–	4	2022-23	–	–	Manager Economic Development and Placemaking
	A32.2	Explore partnerships with UNSW, Randwick Health and Innovation Precinct and local businesses to support entrepreneurial programs and incubation spaces which foster new innovative businesses in Randwick City by 2025.		Delivery to commence 2024-25.							Manager Economic Development and Placemaking
	A32.3	Develop an investment attraction marketing campaign, in partnership with other stakeholders, that promotes Randwick City as a desirable place to do business, work and visit by 2026.		Delivery to commence 2025-26.							Manager Economic Development and Placemaking
	A32.4	Research opportunities to empower the development and attraction of businesses owned by First Nations Australians, particularly social enterprises, which employ, buy and invest locally by 2025.		Delivery to commence 2024-25.							Manager Economic Development and Placemaking
	A32.5	Continue to work with State and Federal Government and neighbouring councils to identify, encourage and advocate for investment in Randwick City.	A32.5.1	Continue to meet with neighbouring councils on economic development.	Number of meetings with neighbouring councils	–	4	2022-23	–	–	Manager Economic Development and Placemaking
			A32.5.2	Continue to work with State and Federal government representatives as required.	Number of meetings with State and Federal representatives	–	4	2022-23	–	–	Manager Economic Development and Placemaking
A33 Increase Randwick City's visitor spend to 2.5% of NSW total visitor spend by 2032	A33.1	Explore partnerships with event venues or organisers to connect people attending major events; for example, at Randwick Racecourse, Centennial Park, Mardi Gras, with local businesses by 2024.		Delivery to commence 2023-24.							Manager Economic Development and Placemaking
	A33.2	Explore partnerships with UNSW to connect international students with the community through work or volunteer opportunities, be informed about the variety of experiences living and studying in our area and feel welcomed by Randwick City by 2025.		Delivery to commence 2024-25.							Manager Economic Development and Placemaking

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



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

Strategic Planning

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B1	Strategic land use planning	B1.1	Manage long-term change by providing a consistent approach for how we use and develop land.	B1.1.1	Prepare and maintain our long-term local strategic land use plans, and work with the state government and key stakeholders to manage metropolitan and district planning priorities.	Number of submissions made by Council on proposed changes to state planning policy and legislation relevant to the Randwick LGA	—	—	—	9	2020-21	Manager Strategic Planning
						Percentage of requests for submissions relevant to the Randwick LGA that are responded to	—	100%	2022-23	100%	2020-21	Manager Strategic Planning
B2	Creation of land use and development controls	B2.1	Create land use and building controls and implement programs that will align future development with our long term strategic plans.	B2.1.1	Assess site specific planning proposal (rezoning) applications.	Number of site specific planning proposals assessed	—	—	—	2	2020-21	Manager Strategic Planning
						Percentage of site specific planning proposals supported by Council that are determined within Department of Planning and Environment (DPE) timeframes	—	≥90%	2022-23	—	—	Manager Strategic Planning
				B2.1.2	Organise events to promote better building design including the yearly ‘Architecture on Show’ series of talks with the Australian Institute of Architects and the biennial Urban Design Awards.	Number of attendees at the ‘Architecture on Show’ series of talks	⬆	—	—	50	2020-21	Manager Strategic Planning
						Number of entrants in the biennial Urban Design Awards	⬆	—	—	4	2020-21	Manager Strategic Planning
				B2.1.3	Develop, implement and review Council's developer contribution plans to ensure appropriate and timely provision of public benefits from the development process. This includes development contributions, affordable housing contributions, and planning agreements.	Progress in preparing, exhibiting and adopting an updated Section 7.12 contribution plan	—	100%	30-Jun-23	—	—	Manager Strategic Planning
				B2.1.4	Prepare and maintain legislative planning controls, guidelines and policies to ensure future land use and development is aligned with our long term strategic plans.	Progress in finalisation of comprehensive planning proposal	—	100%	31-Dec-22	—	—	Manager Strategic Planning
						Progress in preparing updated DCP provisions for the housing investigation areas and dual occupancy developments	—	100%	30-Jun-23	—	—	Manager Strategic Planning
				B3	Implementation of land use and development controls	B3.1	Utilise land use and building controls to assess and provide advice on proposed developments and provide property information.	B3.1.1	Research, assess, advise and report on heritage matters to ensure Randwick City's local and cultural history is recognised, known, promoted, preserved and celebrated. This includes assessment of Heritage Exemption Requests.	Number of Heritage Exemption Requests determined	—	—
Percentage of Heritage Exemption Requests assessed in less than 14 calendar days	⬆	≥65%	2022-23							26%	2020-21	Manager Strategic Planning
Progress in preparing the Aboriginal Cultural Heritage Study	—	≥75%	30-Jun-23							—	—	Manager Strategic Planning
B3.1.2	Provide advice on the assessment of major development proposals to ensure development is aligned with our strategic plans. This includes the review of State Significant Developments, State Significant Infrastructure (SEARS), Environmental Impact Statements, Site Compatibility Certificates and other proposals.	Number of major development proposals reviewed and responded to	—					—	—	4 proposals	2020-21	Manager Strategic Planning
		Percentage of submissions provided by due date	—					≥90%	2022-23	—	—	Manager Strategic Planning
B3.1.3	Manage Council's property database and provide land use information to the community including planning certificates, historical property searches, and creation of new addresses.	Number of planning certificates issued	—					—	—	3,819	2020-21	Manager Strategic Planning
		Percentage of planning certificates issued in less than 24 hours	⬆					≥90%	2022-23	8%	2020-21	Manager Strategic Planning



Development Assessment

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B4	Assessment of Development Applications	B4.1	Assess and determine Development Applications, Modification Applications and Review Applications under the Environmental Planning and Assessment Act 1979.	B4.1.1	Assess and determine development applications, modification applications and review applications efficiently and in accordance with legislative requirements.	Number of pre-lodgement advice letters issued	⬆️	–	–	69	2020-21	Manager Development Assessment
						Number of planning customer service requests actioned	–	–	–	564	2020-21	Manager Development Assessment
						Percentage of planning customer service requests responded to within SLA	–	≥80%	2022-23	80%	2020-21	Manager Development Assessment
						Number of development applications lodged	–	–	–	1094	2020-21	Manager Development Assessment
						Number of development applications determined	–	–	–	1058	2020-21	Manager Development Assessment
						Percentage of DAs determined within 40 days (net)	⬆️	>40%	2022-23	40%	2020-21	Manager Development Assessment
						Percentage of DAs determined within 60 days (net)	–	>60%	2022-23	61%	2020-21	Manager Development Assessment
						Net median assessment time	–	<60 days	2022-23	53 days	2020-21	Manager Development Assessment
						Number of applications determined by the Randwick Local Planning Panel	–	–	–	57	2020-21	Manager Development Assessment
				B4.1.2	Manage appeals made under Part 8 of the Environmental Planning and Assessment Act 1979.	Number of appeals lodged	⬇️	–	–	52	2020-21	Manager Development Assessment
						Number of appeals determined	–	–	–	39	2020-21	Manager Development Assessment
						Number of appeals resolved through S34 Conciliation Conference	–	–	–	23	2020-21	Manager Development Assessment
						Number of appeals upheld by Court (excluding appeals upheld through S34 Conciliation Conference)	–	–	–	10	2020-21	Manager Development Assessment
						Percentage of determined appeals dismissed, discontinued or resolved through S34 Conciliation Conference	⬆️	≥75%	2022-23	74%	2020-21	Manager Development Assessment
B5	Assessment of other Development Related Applications	B5.1	Assess Roads Act applications, Subdivision Certificates, land encumbrances and Reviews of Environmental Factors.	B5.1.1	Assess and determine applications made under the Roads Act including footway trading applications and ground anchor applications.	Number of Footway Dining applications determined	–	–	–	35	2020-21	Manager Development Assessment
						Percentage of Footway Dining applications determined within 40 days (net)	⬆️	≥90%	2022-23	32%	2020-21	Manager Development Assessment
						Number of ground anchor applications determined	–	–	–	0	2020-21	Manager Development Assessment
				B5.1.2	Issue subdivision certificates and execute required land dealings such as easements, restrictions and positive covenants.	Number of subdivision certificates issued	–	–	–	45	2020-21	Manager Development Assessment
						Percentage of subdivision certificates determined within 60 days (net)	⬆️	≥50%	2022-23	47%	2020-21	Manager Development Assessment
				B2.1.3	Undertake environmental assessment of proposals by Council that do not require development consent.	Number of Reviews of Environmental Factors completed.	–	–	–	1	2020-21	Manager Development Assessment
						Percentage of Reviews of Environmental Factors completed within 60 days (net)	–	≥90%	2022-23	100%	2020-21	Manager Development Assessment



Community Development

FUNCTION				2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
										VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B6	Community capacity building	B6.1	Promote and strengthen the capacity of community through developing skills, abilities and resources to assist communities to be resilient, adaptive and thrive within their environment.	B6.1.1	Manage Council's affordable housing and transitional housing programs and connect residents in need with the housing providers.	Occupancy rates for Randwick City Council affordable housing dwellings		—	≥95%	2022-23	—	—	Manager Community Development	
						Number of transitional housing dwellings		↑	9	30-Jun-23	6	Mar-22	Manager Community Development	
				B6.1.2	Develop, implement and maintain Council's Disability Inclusion Action Plan.	% of all DIAP actions implemented		—	≥25%	30-Jun-23	—	—	Manager Community Development	
				B6.1.3	Manage Council's Community Investment Program which supports individuals, community groups and community organisations by providing targeted financial assistance to ideas, initiatives and services which are needs based, inclusive, impactful and create a 'sense of community'.	Financial assistance provided though the Community Connect, Community Creative and Community Partnerships funding streams of the Investment Program		—	\$490,000 (2022-23 budget)	2022-23	—	—	Manager Community Development	
B7	Community support	B7.1	Provide activities and services that support community wellbeing, consistently enable care and promote community connections.	B7.1.1	Connect community members in need with local social service providers and programs.	Number of service referrals through Lexo Hub		—	—	—	1489	2020-21	Manager Community Development	
						Number of service providers in attendance at each Service Provider Forum		↑	—	—	30	Nov-21	Manager Community Development	
				B7.1.2	Manage and operate the Moverly Children's Centre which provides long day care for children aged 0-5 years.	Number of children enrolled		—	—	—	36 children	Mar-22	Manager Community Development	
						Occupancy rate for Moverly Children's Centre		—	≥80%	2022-23	—	—	Manager Community Development	
				B7.1.3	Provide home-based services and support including services such as My Aged Care Home Modifications Program and nature strip mowing service.	Number of home maintenance jobs completed		—	—	—	1847	2020-21	Manager Community Development	
						Percentage of eligible home maintenance requests that are completed		—	100%	2022-23	100%	2020-21	Manager Community Development	
				B7.1.4	Partner with NSW Health and Department of Communities and Justice to deliver the place based community hub in Lexington Place (Hub@Lexo) which offers a range of health and social services to support marginalised communities.	Visits to the community hub in Lexington Place (Hub@Lexo)		↑	—	—	4800 (100 per week when open)	2020-21	Manager Community Development	
				B7.1.5	Provide a range of community events, activities and programs designed to promote a sense of community and meet the identified needs of specific groups such as seniors and carers, our multicultural community, youth, parents and families.	Number of attendees at community events, activities and programs designed to promote a sense of community		↑	—	—	13,246	2020-21	Manager Community Development	
				B7.1.6	Support a range of activities and events that are delivered in partnership with our Aboriginal community, particularly around NAIDOC Week and Reconciliation Week.	Number of attendees at activities and events delivered in partnership with our Aboriginal community		↑	—	—	1100	2020-21	Manager Community Development	
						Number of Blak markets supported by Council		—	3	2022-23	—	—	Manager Community Development	
				B7.1.7	Support, establish, facilitate and/or participate in interagencies, working groups, committees and other collaborations that support our community, share information and identify needs.	Number of interagencies, working groups and committees with active involvement from Council officers		—	—	—	33	2020-21	Manager Community Development	
						Number of collaborative projects delivered through interagencies, working groups and committees		—	≥5	2022-23	—	—	Manager Community Development	



Economic Development and Placemaking

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR <small>*Shaded items are contextual numbers</small>	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B8 Placemaking	B8.1	Activate spaces to create an experience where people feel connected and/or inspired.	B8.1.1	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.	Number of attendees at Council's signature events	↑	–	–	20,500	2020-21	Manager Economic Development and Placemaking
					Percentage of surveyed attendees providing a satisfaction rating of at least 7/10 for signature events	–	≥75%	2022-23	–	–	Manager Economic Development and Placemaking
			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.	Number of attendees at Council's civic events	↑	–	–	4,800	2020-21	Manager Economic Development and Placemaking
			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.	Number of public space activations, cultural celebrations and small events across the LGA	↑	10	2022-23	5	2020-21	Manager Economic Development and Placemaking
			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	Revenue generated from hire of Prince Henry Centre	↑	\$250,000	2022-23	\$219,000	2020-21	Manager Economic Development and Placemaking
					Use of Randwick Community Centre (hours booked per month)	↑	–	–	58 hrs/month (average)	2020-21	Manager Economic Development and Placemaking
					Utilisation of Randwick Community Centre (hours booked/hours available)	↑	≥30%	2022-23	13%	2020-21	Manager Economic Development and Placemaking
					Use of Randwick Literary Institute (hours booked per month)	↑	–	–	395 hrs/month (average)	2020-21	Manager Economic Development and Placemaking
					Utilisation of Randwick Literary Institute (hours booked/hours available)	↑	≥55%	2022-23	44%	2020-21	Manager Economic Development and Placemaking
					Use of Blenheim House (hours booked)	–	≥40 hrs/month	2022-23	–	–	Manager Economic Development and Placemaking
			B8.1.5	Manage the La Perouse Museum including administration, operation and maintenance of the temporary and permanent exhibitions, public programs, events, lectures, performances, tours and excursions.	Number of visitors to the La Perouse Museum	↑	–	–	20,677	2020-21	Manager Economic Development and Placemaking



Environmental Sustainability

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B9 Environmental Sustainability	B8.1 Develop and deliver Council and community programs, projects and initiatives to achieve environmental and sustainability outcomes.	B9.1.1	Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes: - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Tours of the environmental hub - Single-use plastics program (Plastic Free Randwick) - Environmental volunteers (including Permabee volunteers) - Native Haven Program - Randwick Climate Watch Trails	Number of schools and community organisations (within the Randwick LGA) participating in the Rooftop solar programs (Solar my School and Solar my Club)	↑	26 schools & 9 community organisations	30-Jun-23	21 schools & 5 community organisations	Mar-22	Manager Sustainability		
				Number of entrants in the Best Green Innovation competition	–	≥12 entrants	2022-23	–	–	Manager Sustainability		
				Number of students participating in school incursions and excursions on sustainability	–	≥120 students	2022-23	–	–	Manager Sustainability		
				Number of participants in workshops on sustainability	↑	60 participants	2022-23	40 participants	2020-21	Manager Sustainability		
				Number of attendees/participants in sustainability and eco-themed events (including the annual Eco-Living Fair)	↑	6000 participants	2022-23	2200 participants	Sep-Oct 2022 (Eco-Living fair)	Manager Sustainability		
				Number of participants in the Marine and Coastal Discovery Program	–	≥1000 participants	2022-23	1316 people (higher than normal due to Ocean Action Pod attendance)	2020-21	Manager Sustainability		
				Number of people taken on tours of the environmental hub	↑	48 people	2022-23	22 people	2020-21	Manager Sustainability		
				Number of businesses participating in Plastic Free Randwick	–	≥12	30-Jun-23	–	–	Manager Sustainability		
				Number of environmental volunteer hours	↑	360 hours	2022-23	180 hrs	2020-21	Manager Sustainability		
				Number of plantings through the Native Haven Program	↑	800 plantings	2022-23	480 plantings	2020-21	Manager Sustainability		
				Number of downloads of the Nature and Wellness Trails	–	≥80 downloads	2022-23	–	–	Manager Sustainability		
				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	Leverage from Sustainability Rebates (investment from Council expenditure)	↑	12 x	2022-23	10 x	2020-21	Manager Sustainability
						% acquittal of school sustainability grants	–	100%	30-Jun-23	–	–	Manager Sustainability
						Amount of roof top solar installed through the sustainability rebate program	↑	2600kW	30-Jun-23	1,368 kW	30-Jun-21	Manager Sustainability
						Value of rebates issued for energy saving measures in cafes in reporting period	–	≥\$8,000	2022-23	–	–	Manager Sustainability
						Number of discounted compost bins and worm farms provided through the Compost Revolution in period	–	≥300 (target lower due to introduction of FOGO)	2022-23	448	2020-21	Manager Sustainability



Health, Building & Regulatory Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2022-23 OPERATIONAL PLAN ACTIVITY	INDICATOR <small>*Shaded items are contextual numbers</small>	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B10 Regulation and Compliance	B10.1 Implement Council's key regulatory functions, responsibilities and services relating to buildings, development, use of premises and land, public places and the natural environment.	B10.1.1 Implement Council's Food Safety Program.	Number of high and medium risk food premises inspections	—	—	—	719	2020-21	Manager Health, Building and Regulatory Services
			Percentage of high and medium risk food premises inspected	—	≥90%	2022-23	92%	2020-21	Manager Health, Building and Regulatory Services
		B10.1.2 Undertake environmental and public health investigations, assessments and regulatory actions, including inspections of registered premises and responding to customer complaints and enquiries.	Number of environmental and public health customer service requests actioned	—	—	—	951	2020-21	Manager Health, Building and Regulatory Services
			Percentage of environmental and public health customer service requests responded to within SLA	—	≥90%	2022-23	94%	2020-21	Manager Health, Building and Regulatory Services
		B10.1.3 Undertake building and development compliance investigations, assessments and regulatory actions, including issue of certificates for outstanding notices and responding to customer complaints and enquiries.	Number of building and development customer service requests actioned	—	—	—	863	2020-21	Manager Health, Building and Regulatory Services
			Percentage building and development customer service requests responded to within SLA	↑	≥75%	2022-23	71%	2020-21	Manager Health, Building and Regulatory Services
		B10.1.4 Implement Council's Swimming Pool Barrier Inspection Program and respond to customer complaints and enquiries regarding swimming pool barriers.	Number of swimming pool safety inspections	—	—	—	167	2020-21	Manager Health, Building and Regulatory Services
			Number of swimming pool safety fencing customer service requests actioned	—	—	—	50	2020-21	Manager Health, Building and Regulatory Services
			Percentage swimming pool safety fencing customer service requests responded to within SLA	↑	≥75%	2022-23	74%	2020-21	Manager Health, Building and Regulatory Services
		B10.1.5 Implement Council's Fire Safety Essential Services Program and undertake fire safety assessments, inspections and regulatory actions, including responding to customer complaints and enquiries.	Number of fire safety inspections	—	—	—	377	2020-21	Manager Health, Building and Regulatory Services
			Number of fire safety customer service requests actioned	—	—	—	34	2020-21	Manager Health, Building and Regulatory Services
			Percentage of fire safety customer service requests responded to within SLA	—	≥90%	2022-23	91%	2020-21	Manager Health, Building and Regulatory Services
		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.	Number of companion animal management customer service requests actioned	—	—	—	1388	2020-21	Manager Health, Building and Regulatory Services
			Percentage of animal management customer service requests responded to within SLA	—	≥90%	2022-23	98%	2020-21	Manager Health, Building and Regulatory Services
		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.	Number of parking related customer service requests actioned	—	—	—	4226	2020-21	Manager Health, Building and Regulatory Services
			Percentage of parking related customer service requests responded to within SLA	—	≥90%	2022-23	99%	2020-21	Manager Health, Building and Regulatory Services
		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.	Number of all customer service requests actioned by our Rangers (excluding parking related requests)	—	—	—	2752	2020-21	Manager Health, Building and Regulatory Services
			Percentage of all customer service requests actioned by our Rangers (excluding parking related requests) that were responded to within SLA	—	≥90%	2022-23	99%	2020-21	Manager Health, Building and Regulatory Services



Health, Building & Regulatory Services (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B11 Approvals & Certification	B11.1 Undertake building certification and inspection functions; and assess Local Approval applications, as well as other regulatory applications.		B11.1.1 Undertake building certification and inspection functions including issue of Construction Certificates, Complying Development Certificates, Occupation Certificates and Building Information Certificates.		Number of Construction Certificates issued	–	–	–	18	2020-21	Manager Health, Building and Regulatory Services
					Net median assessment time for Construction Certificates	–	≤28 days	2022-23	–	–	Manager Health, Building and Regulatory Services
					Number of Complying Development Certificates issued	–	–	–	10	2020-21	Manager Health, Building and Regulatory Services
					Net median assessment time for Complying Development Certificates	–	≤28 days	2022-23	–	–	Manager Health, Building and Regulatory Services
					Number of Building Information Certificates issued	–	–	–	28	2020-21	Manager Health, Building and Regulatory Services
					Net median assessment time for Building Information Certificates	–	≤28 days	2022-23	–	–	Manager Health, Building and Regulatory Services
			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.		Number of local approval applications determined	–	–	–	696	2020-21	Manager Health, Building and Regulatory Services
					Percentage of local approval applications determined within 5 calendar days	–	≥90%	2022-23	95%	2020-21	Manager Health, Building and Regulatory Services
B12 Prevention of crime and anti-social behaviour	B12.1 Respond to referrals from NSW Liquor & Gaming, work with the liquor accord to address anti-social behaviour, and undertake crime prevention activities.		B12.1.1 Work with the Liquor Accord, key stakeholders and the community to address anti-social behaviour and prevent crime.		Number of crime prevention initiatives and actions undertaken	–	≥14	2022-23	–	–	Manager Health, Building and Regulatory Services



Library Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2022-23 OPERATIONAL PLAN ACTIVITY	INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B13 Information services	B13.1 Provide library collections, resources, services and programs to support lifelong learning and community well-being.	B13.1.1 Provide community access to an extensive range of library resources and services through our libraries in Maroubra, Randwick and Matraville.	Number of active library members	↑	45,000	30-Jun-23	44,022	Mar-22	Manager Randwick City Library
			Number of new items added to collection	–	–	–	21,687	2020-21	Manager Randwick City Library
			Total number of items borrowed from our libraries (including digital)	–	≥800,000	2022-23	829,199	2020-21	Manager Randwick City Library
			Number of information queries responded to	↑	80,000	2022-23	79,110	2020-21	Manager Randwick City Library
		B13.1.2 Provide 24/7 access to our eLibrary services. The eLibrary provides access to online resources, films, eMagazines, eBooks and eAudiobooks.	Number eLibrary loans	↑	155,000	2022-23	151,855	2020-21	Manager Randwick City Library
		B13.1.3 Provide access to the Randwick City Toy and Game Library which has over 2,500 high quality, educational and fun toys for children, with collections in all 3 library locations.	Number of items borrowed through the toy and game library	↑	36,000	2022-23	35,652	2020-21	Manager Randwick City Library
		B13.1.4 Provide the Home Library Service to residents who have difficulty getting to the library for medical or mobility reasons.	Number of customers served by the Home Library Service	–	–	–	163	2020-21	Manager Randwick City Library
			Percentage of eligible residents requesting the Home Library Service that are provided with the service	–	100%	2022-23	100%	2020-21	Manager Randwick City Library
		B13.1.5 Provide a diverse range of educational and recreational programs, activities and events through the library to support different community groups including seniors, our multicultural community, children and teens.	Number of educational and recreational programs, activities and events provided through the library	↑	550	2022-23	536	2020-21	Manager Randwick City Library
			Number of attendees at educational and recreational programs, activities and events provided through the library	↑	12,000	2022-23	11,450	2020-21	Manager Randwick City Library
B14 Library spaces	B14.1 Provide physical and virtual spaces to deliver library services, programs and activities.	B14.1.1 Manage the hire and use of meeting rooms and exhibition spaces at the Lionel Bowen Library (Maroubra) and Margaret Martin Library (Randwick). Spaces include: - Vonnie Young Auditorium, (Maroubra) - The Maroubra Room (Maroubra) - The Anzac Room (Maroubra) - The Gale Room (Maroubra) - Exhibition space (Maroubra) - Margaret Martin Library Meeting Room	Utilisation of the Vonnie Young Auditorium, Maroubra (hours booked per week)	↑	15 hrs	2022-23	11 hrs (average)	2020-21	Manager Randwick City Library
			Utilisation of the Maroubra Room (including Anzac and Gale Rooms), Maroubra (hours booked per week)	↑	9 hrs	2022-23	6 hrs (average)	2020-21	Manager Randwick City Library
			Utilisation of the Exhibition space, Maroubra (exhibitions per year)	–	5 exhibitions	2022-23	5 exhibitions	2020-21	Manager Randwick City Library
			Utilisation of the Margaret Martin Library Meeting Room, Randwick (hours booked per week)	↑	17 hrs	2022-23	16 hrs (average)	2020-21	Manager Randwick City Library
		B14.1.2 Facilitate hire and use of the Randwick City Library bus, including provision of community transport to the library, and public hire when it is not being used for community transport.	Utilisation of Library bus (hrs bus used for community transport & Public hire)	↑	3 hrs	2022-23	2 hrs (average)	2020-21	Manager Randwick City Library
		B14.1.3 Provide online systems, such as the library website, app and social media, that enable our community to interact with the library 24/7.	Number of library website page views	–	≥450,000	2022-23	475,386	2020-21	Manager Randwick City Library
			Number of sessions in library app	↑	110,000	2022-23	101,168	2020-21	Manager Randwick City Library
			Number of Library Instagram and Facebook followers	↑	4,000	2022-23	3,993	2020-21	Manager Randwick City Library
			Average monthly reach of Library Facebook and Instagram posts	–	≥800	2022-23	813	2020-21	Manager Randwick City Library
			Number of Library eNews subscribers	–	≥45,000	30-Jun-23	45,761	Mar-22	Manager Randwick City Library



Public Safety & Aquatic Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B15 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.	B15.1.1	Maintain and manage five swimming pools at the Des Renford Leisure Centre, including bookings.	Compliance with NSW Health guidelines for pool water quality	–	100%	2022-23	100%	2020-21	Manager Public Safety and Aquatic Services
			B15.1.2	Provide lifeguard services at Coogee and Maroubra Beaches all year and at Clovelly during summer.	Percentage of incidents responded to along our coastline within 30-minutes of being notified	–	100%	2022-23	100%	2020-21	Manager Public Safety and Aquatic Services
			B15.1.3	Provide schools and community groups with Surf and Water Safety Education Programs.	Hours of Surf and Water Safety Education Programs provided to schools and community groups	↑	40 hrs	2022-23	20 hrs	2020-21	Manager Public Safety and Aquatic Services
B16 Leisure Management	B16.1	Develop and deliver fitness, swimming and recreational programs and services to the community through the Des Renford Leisure Centre.	B16.1.1	Provide industry leading gym and fitness facilities and services at the Des Renford Leisure Centre (DRLC).	Number of Des Renford Leisure Centre members	↑	2800 members	30-Jun-23	1,700	Mar-22 estimate	Manager Public Safety and Aquatic Services
					Number of visits to the Des Renford Leisure Centre per week	↑	20,000 visits	2022-23	10,000 visits	Mar-22 estimate	Manager Public Safety and Aquatic Services
			B16.1.2	Provide a range of swimming programs through the Des Renford Leisure Centre including Learn to Swim programs, swimming squads and the Randwick City Swim Club.	Number of enrolments in DRLC Learn to Swim program per school term	↑	4500 enrolments	2022-23	3750 enrolments	Estimate based on March 2022 numbers & season trends	Manager Public Safety and Aquatic Services
			B16.1.3	Provide a large variety of group fitness classes each week at the Des Renford Leisure Centre (DRLC) catering to a range of interests and fitness levels.	Number of group fitness classes provided per week	↑	70 classes	2022-23	60 classes	Mar-22 estimate	Manager Public Safety and Aquatic Services
			B16.1.4	Provide a library of free online home fitness workouts via the Des Renford Leisure Centre (DRLC) website and the dedicated DRLC YouTube Channel.	Number of new online home fitness workouts added per month	–	≥3	2022-23	-	-	Manager Public Safety and Aquatic Services
			B16.1.5	Offer a variety of recreational programs and services to the community at the Des Renford Leisure Centre including birthday parties and creche.	Number of birthday parties per week	↑	7	2022-23	4	Mar-22 estimate	Manager Public Safety and Aquatic Services
					Number of creche visits per week	↑	200	2022-23	100	Mar-22 estimate	Manager Public Safety and Aquatic Services
			B16.1.6	Manage the hire and use of the Heffron Synthetic Soccer Field.	Utilisation of Heffron Synthetic Soccer Field (hours booked per week)	↑	40 hrs	2022-23	30 hrs	March 2019 - Feb 2020 (Pre-COVID)	Manager Public Safety and Aquatic Services





Waste & Cleansing Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B17 Waste and Recycling Services	B17.1	Manage the collection and processing of residential, commercial and public place waste.	B17.1.1	Provide residential waste collection and processing services for FOGO, recyclables and rubbish.	Amount of Residential waste collected	–	–	–	25,421 tonnes	2020-21	Manager Waste and Cleaning Services
					Amount of FOGO collected	–	–	–	4,345 tonnes FOGO + 4,899 tonnes Green waste (FOGO Introduced March 2021)	2020-21	Manager Waste and Cleaning Services
					Amount of Residential recycling collected through the fortnightly collection services	–	–	–	9,900 tonnes	2020-21	Manager Waste and Cleaning Services
					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)	↑	>50%	2022-23	43%	2020-21	Manager Waste and Cleaning Services
					Number of missed bin services	↓	1700 (4 in 10,000 services)	2022-23	3,694	2020-21	Manager Waste and Cleaning Services
			B17.1.2	Provide residents with 6 free household clean-up collections each year including one scheduled clean-up collection and five booked (on-call) clean-up collections.	Number of missed on-call clean up services	↓	800	2022-23	1,028	2020-21	Manager Waste and Cleaning Services
			B17.1.3	Provide trade waste services to businesses across the City.	Return on investment	–	>2%	2022-23	–	–	Manager Waste and Cleaning Services
			B17.1.4	Investigate and manage illegal dumping of rubbish within the LGA.	Number of customer service requests received for removal of illegally dumped rubbish	↓	–	–	14,334	2020-21	Manager Waste and Cleaning Services
					Customer service requests for removal of illegally dumped rubbish responded to within SLA	–	≥90%	2022-23	99%	2020-21	Manager Waste and Cleaning Services
			B17.1.5	Provide reactive and scheduled waste collection services to public place bins within the City's business centres, parks and beaches in accordance with established service level agreements.	Number of customer service requests received for emptying a public bin	↓	–	–	76	2020-21	Manager Waste and Cleaning Services
					Percentage of customer service requests for emptying a public bin responded to within SLA	↑	≥90%	2022-23	86%	2020-21	Manager Waste and Cleaning Services
			B17.1.6	Manage and operate the Randwick Recycling Centre which accepts a wide range of recyclable materials and problem wastes.	Amount of electronic waste dropped off at the Randwick Recycling Centre	–	–	–	92,594 kgs	2020-21	Manager Waste and Cleaning Services
					Amount of household paint/chemicals dropped off at the Randwick Recycling Centre	–	–	–	60,000 kgs	2020-21	Manager Waste and Cleaning Services
					Amount of clothing dropped off at the Randwick Recycling Centre	–	–	–	27,516 kgs	2020-21	Manager Waste and Cleaning Services
					Amount of white goods dropped off at the Randwick Recycling Centre	–	–	–	120,000 kgs	2020-21	Manager Waste and Cleaning Services
					Amount of polystyrene dropped off at the Randwick Recycling Centre	–	–	–	6,244 kgs	2020-21	Manager Waste and Cleaning Services
					Amount of soft plastic dropped off at the Randwick Recycling Centre	–	–	–	31,330 kgs	2020-21	Manager Waste and Cleaning Services
					Percentage of eligible wastes dropped off at the recycling centre that are accepted.	–	100%	2022-23	100%	2020-21	Manager Waste and Cleaning Services



Waste & Cleansing Services (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B18 Public Place Cleansing	B18.1	Clean the City's assets and infrastructure in business centres, beaches, parks and other public places.	B18.1.1	Undertake scheduled and reactive cleaning of Council's parks, amenities and facilities in accordance with established service level agreements.	Number of customer service requests received for cleaning of public toilets	↓	–	–	38	2020-21	Manager Waste and Cleaning Services
					Percentage of customer service requests for cleaning of public toilets responded to within SLA	↑	≥90%	2022-23	84%	2020-21	Manager Waste and Cleaning Services
			B18.1.2	Undertake scheduled and reactive sweeping and cleaning of Council's footpaths, streets and public carparks in accordance with established service level agreements.	Number of customer service requests received for sweeping and cleaning of Council's footpaths, streets and public carparks	↓	–	–	952	2020-21	Manager Waste and Cleaning Services
					Percentage of customer service requests for sweeping and cleaning of Council's footpaths, streets and public carparks responded to within SLA	–	≥90%	2022-23	93%	2020-21	Manager Waste and Cleaning Services
			B18.1.3	Remove graffiti from public property and from publicly accessible frontages of private properties with owner's consent.	Amount of graffiti removed	–	–	–	7566 m²	2020-21	Manager Waste and Cleaning Services
					Number of customer service requests for removal of graffiti	↓	–	–	270	2020-21	Manager Waste and Cleaning Services
					Percentage of customer service requests for removal of graffiti responded to within SLA	↑	≥90%	2022-23	89%	2020-21	Manager Waste and Cleaning Services
			B18.1.4	Undertake scheduled and reactive cleaning of the City's beaches and ocean pools in accordance with established service level agreements.	Number of customer service requests received for cleaning of beaches and ocean pools	↓	–	–	60	2020-21	Manager Waste and Cleaning Services
					Percentage of customer service requests for cleaning of beaches and ocean pools responded to within SLA	↑	≥90%	2022-23	67%	2020-21	Manager Waste and Cleaning Services
B19 Plant & Fleet Management	B19.1	Manage Council's plant and fleet including procurement, maintenance and disposal.	B19.1.1	Plan and complete all planned and reactive maintenance of plant & fleet assets.	Number of reactive plant and fleet maintenance tasks completed	↓	782	2022-23	869	2020-21	Manager Waste and Cleaning Services





Integrated Transport

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B20	Transport Planning	B20.1	Plan for and support the safe and efficient movement of public, active, commercial and private transport modes through and within the LGA.	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.	Number of items of correspondence received regarding traffic arrangements and facilities (items registered in TRIM)	↓	7000	2022-23	8334	2020-21	Manager Integrated Transport
						Percentage of items presented to the Traffic Committee that are endorsed	↑	≥90%	2022-23	98%	2020-21	Manager Integrated Transport
				B20.1.2	Manage existing facilities for cyclists and pedestrians across the LGA, including consideration of new/updated signage and line marking.	Number of items / concerns dealt with through the Cycling and Bicycle Facilities Advisory Committee (CABFAC)	↓	24	2022-23	53	2020-21	Manager Integrated Transport
B21	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.	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.	Number of residential parking permits issued	—	—	—	2362	March 2021 -Feb 2022	Manager Integrated Transport
						Percentage of permit applications determined within 10 working days	—	≥90%	2022-23	—	—	Manager Integrated Transport
						Number of active works zones	—	—	—	21	Mar-22	Manager Integrated Transport





Infrastructure Services

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B22	Asset construction	B22.1	Construct new public assets and infrastructure.	B22.1.1	Implement Council's capital works program including construction of buildings, footpaths, roads, drainage and open space infrastructure.	Length of new/renewed footpaths constructed	–	–	–	3571 linear metres	2020-21	Manager Infrastructure Services
						Progress in implementing the annual capital works program (measured through program expenditure)	–	≥90%	30-Jun-23	–	–	Manager Infrastructure Services
				B22.1.2	Implement the Road Rehabilitation Program as part of the Capital Works Program, including road re-sheeting.	Progress in implementing the road surfacing program (measured through program expenditure)	–	≥90%	30-Jun-23	–	–	Manager Technical Services
B23	Asset Maintenance	B23.1	Maintain public assets and infrastructure to meet operational requirements and agreed service levels.	B23.1.1	Maintain Council's open space areas in accordance with established service level agreements. This includes maintenance of Council's parks and playgrounds, sports fields, bushland, coastal walkway, reserves, gardens, streetscapes and landscaped areas within the cemetery.	Number of customer service requests received for maintenance of Council's open space areas	↓	–	–	1,525	2020-21	Manager Infrastructure Services
						Percentage of customer service requests for maintenance of Council's open space areas responded to within SLA	↑	≥90%	2022-23	77%	2020-21	Manager Infrastructure Services
				B23.1.2	Maintain Council's drainage infrastructure in accordance with established service level agreements to ensure that it is clear and in good working condition. This includes cleaning/repairs to stormwater pits, pipes, and Gross Pollutant Traps (GPTs), as well as clearing private sewer lines damaged by Council tree roots.	Number of customer service requests received for maintenance of Council's drainage infrastructure	↓	–	–	643	2020-21	Manager Infrastructure Services
						Percentage of customer service requests for maintenance of Council's drainage infrastructure responded to within SLA	↑	≥90%	2022-23	68%	2020-21	Manager Infrastructure Services
				B23.1.3	Maintain Council Assets within the road reserve in accordance with established service level agreements. This includes repairs to potholes/pavements, footpaths, kerb and gutters, line marking, signage, retaining walls, street furniture, Council owned street lighting, and traffic calming devices.	Number of customer service requests received for maintenance of Council Assets within the road reserve (excluding drainage assets)	↓	–	–	4,543	2020-21	Manager Infrastructure Services
						Percentage of customer service requests for maintenance of Council Assets within the road reserve (excluding drainage assets) responded to within SLA	↑	≥90%	2022-23	65%	2020-21	Manager Infrastructure Services
				B23.1.4	Maintain Council owned buildings, facilities and venues in accordance with established service level agreements. Maintenance includes cleaning, repairs, service contracts (electricity, water, gas), security and civic support.	Number of customer service requests received for maintenance of Council owned buildings, facilities and venues.	↓	–	–	837	2020-21	Manager Infrastructure Services
						Percentage of customer service requests for maintenance of Council owned buildings, facilities and venues responded to within SLA	↑	≥90%	2022-23	74%	2020-21	Manager Infrastructure Services
				B23.1.5	Manage the purchase, dispatch and stock management of supplies and equipment for Council.	Inventory turnover per quarter (value of stock distributed / value of stock in stores)	–	≥70%	2022-23	77%	Nov 21- Feb 22	Manager Infrastructure Services
				B23.1.6	Manage and maintain public assets which have hazardous materials or specific environmental operational requirements.	Number of EPA clean up orders received	–	0	2022-23	0	2020-21	Manager Infrastructure Services
B24	Emergency Management	B24.1	Plan, prepare, coordinate and implement emergency/incident management and response in the LGA.	B24.1.1	Plan for and respond to emergency situations within the LGA. This includes the development of Council's Emergency Management Plan.	Number of after hours requests received that require an action	–	–	–	2324	2021	Manager Infrastructure Services
						Percentage of after hours requests requiring an action that are responded to	–	≥99%	2022-23	100%	2021	Manager Infrastructure Services



Technical Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B25 Tree & plant Management	B25.1	Manage public and private trees and plants within the LGA including tree assessments and tree work implementation; as well as Management of the Council Nursery.	B25.1.1	Manage the propagation and production of indigenous, native and exotic plant species at the Randwick Community Nursery for use by Council and for sale to the community.	% of budgeted nursery revenue received	–	≥90%	30-Jun-23	–	–	Manager Infrastructure Services
			B25.1.2	Develop and maintain policies, plans and programs covering recognition of significant trees, tree planting programs and proactive management practices.	Number of tree plans, policies and programs reviewed	–	≥3	2022-23	–	–	Manager Technical Services
			B25.1.3	Assess and determine applications for pruning/removal of private trees. This includes tree permit applications and heritage tree applications.	Number of tree permit applications received	–	–	–	337	2020-21	Manager Technical Services
					Percentage of tree permit applications determined within 20 working days	↑	≥90%	2022-23	75%	2020-21	Manager Technical Services
					Number of heritage tree applications received	–	–	–	32	2020-21	Manager Technical Services
					Percentage of heritage tree applications determined within 20 working days	↑	≥90%	2022-23	84%	2020-21	Manager Technical Services
			B25.1.4	Undertake pruning and maintenance of Council's trees to maintain public safety.	Number of customer service requests received for maintenance of Council trees	–	–	–	2506	2020-21	Manager Technical Services
					Percentage of customer service requests for maintenance of Council trees responded to within SLA	↑	≥90%	2022-23	90%	2020-21	Manager Technical Services
B26 Asset Lifecycle Planning	B26.1	Manage asset lifecycle planning (including creation, renewal, operation, maintenance and disposal) to ensure sustainable service delivery	B26.1.1	Engage a third party audit of Council's Asset Management Framework to develop a baseline of Council's Asset Management Maturity.	Progress in completing the audit	–	100%	30-Jun-23	–	–	Manager Technical Services
			B26.1.2	Assess asset performance indicators in the Asset Management Plans and where the plan indicates that an asset performance indicator may fall below benchmark, a recommendation is made to provide options for the improvement of this position prior to the next annual review of the Asset Management Plans.	Building, infrastructure & other structures renewal ratio	–	≥100%	2022-23	122.44%	2020-21	Manager Technical Services
					Infrastructure backlog ratio	–	<2%	2022-23	0.48%	2020-21	Manager Technical Services
					Asset maintenance ratio	–	>100%	2022-23	192.57%	2020-21	Manager Technical Services
			B26.1.3	Commence a service level review to inform our service delivery model and expenditure priorities for asset operations, maintenance and capital work.	Progress in completing the service level review	–	>25%	30-Jun-23	–	–	Manager Technical Services
			B26.1.4	Evaluate the strategic and operational risks for the management of assets and consider within Council's Risk Management Framework.	Progress in evaluating strategic and operational risks	–	100%	30-Jun-23	–	–	Manager Technical Services
			B26.1.5	Improve the reliability of all asset registers by conducting a yearly review of the completeness and accuracy of the asset data for 25% of the assets within all major infrastructure classes.	% of asset data reviewed	–	≥25%	30-Jun-23	–	–	Manager Technical Services



Technical Services (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B26 Asset Lifecycle Planning (cont.)	B26.1	Manage asset lifecycle planning (including creation, renewal, operation, maintenance and disposal) to ensure sustainable service delivery (cont.)	B26.1.6	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.	Progress in establishing an asset lifecycle decision making methodology	–	100%	31-Dec-22	–	–	Manager Technical Services
			B26.1.7	Develop and adopt an annual Capital Works Program that includes buildings, footpaths, roads, drainage and open space infrastructure.	Progress in developing the annual Capital Works Program	–	100%	30-Jun-23	–	–	Manager Technical Services
			B26.1.8	Procure and implement a strategic asset management software solution to improve analysis and business intelligence derived from data.	Progress in procuring and implementing a strategic asset management software solution	–	100%	30-Jun-23	–	–	Manager Change Management
			B26.1.9	Develop, maintain and implement Asset Management Plans and procedures in accordance with Council's Asset Management Policy.	Progress in reviewing Asset Management Plans (and updating if required)	–	100%	30-Jun-23	–	–	Manager Technical Services
			B26.1.10	Plan and undertake civil design and landscape design of public infrastructure and public domain areas.	Progress on planned designs for 2022-23	–	≥90%	30-Jun-23	–	–	Manager Technical Services
			B26.1.11	Assess and determine applications to build driveways or undertake other civil works in a public road reserve.	Number of civil works applications received	–	–	–	350	2020-21	Manager Technical Services
					Percentage of civil works applications determined within 20 working days	–	≥90%	2022-23	–	–	Manager Technical Services
B27 Asset Management & Control	B27.1	Measure, monitor, evaluate and report on current and future condition and performance of assets, and manage identified risks. This includes asset condition assessments.	B27.1.1	Investigate opportunities and partnerships to create new opportunities to collect data to inform decision making.	Number of new opportunities / partnerships identified	–	≥1	2022-23	–	–	Manager Technical Services
			B27.1.2	Undertake asset condition assessments (including risk assessments)	% of planned conditions assessments for 2022-23 completed	–	100%	30-Jun-23	100%	2020-21	Manager Technical Services
B28 Floodplain Management	B28.1	Manage catchments within the LGA to reduce the risk of flooding to people and properties.	B28.1.1	Undertake flood studies and develop Floodplain Risk Management Studies and Plans for the LGA.	Progress in completing the Floodplain Risk Management Study and Plan for the Birds Gully and Bunnerong Road Catchment	–	100%	30-Jun-23	–	–	Manager Technical Services
			B28.1.2	Implement flood mitigation projects and strategies identified through floodplain planning.	Progress in implementing the annual drainage capital works program (measured through program expenditure)	–	≥90%	30-Jun-23	–	–	Manager Technical Services



Customer Service & Governance Management

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B29	Property and Land Management	B29.1	Administer the use of Council's property and land assets.	B29.1.1	Manage the hire and use of Council's sports fields by sporting groups, schools, charitable organisations and the general public.	Utilisation of sports fields (hours booked per week)	⬆️	–	–	831 hrs	2019 average (Pre-COVID)	Manager Infrastructure Services
				B29.1.2	Manage the Randwick Cemetery including arrangements for interment/burial, administration of cemetery register, enquiries and oversight of private memorial works.	% of cemetery enquiries responded to within 15 working days	–	≥90%	2022-23	–	–	Manager Technical Services
				B29.1.3	Manage the booking, allocation and approval process for activities within Council's beaches and parks. This includes private ceremonies, corporate activities, filming, still photography, busking, fundraising, mobile food vending, community information banners, licences to conduct fitness classes and commemorative seats/plaques.	Number of applications for activities on Council's beaches and parks processed	–	–	–	1952	2020-21	Manager Technical Services
						Percentage of applications for activities on Council's beaches and parks processed within 15 working days	–	≥90%	2022-23	95%	2020-21	Manager Technical Services
				B29.1.4	Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Utilisation of Council's community halls (hours booked per week)	⬆️	332 hrs	2022-23	303 hrs	2019 average (Pre-COVID)	Manager Customer and Compliance
				B29.1.5	Execute and manage tenancy contracts including leases, licenses and occupation agreements for Council owned assets.	Percentage of all tenancy contracts (including leases, licenses and occupation agreements for Council owned assets) executed in accordance with relevant legislation	–	100%	2022-23	–	–	Manager Customer and Compliance
				B29.1.6	Manage Council's regulatory land administration functions, including responding to enquiries regarding Crown and Council land management, land dealings, Native Title and Aboriginal land claims.	Percentage of enquiries regarding Council's land administration functions responded to within 15 working days	–	>90%	2022-23	–	–	Manager Customer and Compliance
Progress in developing the Coogee Beach Reserves Plan of Management	–	100%	30-Jun-23			–	–	Manager Technical Services				



Customer Service & Governance Management (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B30 Customer Service Management	B30.1	Manage the customer service lifecycle and provide professional, timely, helpful, high quality and consistent customer service before, during and after the customer's needs are met.	B30.1.1	Improve the delivery of internet based Council services to the community by 10% through the adoption of an Application Programming Interface (API) lifecycle by 31 December 2022.	Number of new online services	–	≥1	2022-23	–	–	Manager Information Management and Technology
			B30.1.2	Scope, design and implement a new Customer Relationship Management System (CRMS).	Progress in implementing a new Customer Relationship Management System (CRMS)	–	100%	30-Jun-23	–	–	Manager Change Management
			B30.1.3	Implement and maintain Council's customer service framework to ensure that the service provided by Council is professional, timely, helpful, high quality and consistent.	Number of customer service requests received per month	–	–	–	3,823 (average)	2020-21	Manager Customer and Compliance
					Percentage of customer service requests received responded to within SLA	–	≥85%	2022-23	90%	2020-21	Manager Customer and Compliance
					Number of phone calls received though call centre per month	–	–	–	10,473 (average)	2020-21	Manager Customer and Compliance
					Percentage of phone calls received through call centre abandoned	–	<5%	2022-23	4.6%	2020-21	Manager Customer and Compliance
B31 Procurement Management	B31.1	Manage Council's procurement processes to ensure compliance with legislation, internal policy and industry best practice.	B31.1.1	Incorporating the key principles of sustainable procurement into Council's purchasing procedures.	Progress in incorporating the key principles of sustainable procurement into Council's purchasing procedures	–	100%	30-Jun-23	–	–	Manager Customer and Compliance
			B31.1.2	Implement and maintain procurement procedures and systems to effectively manage the procurement lifecycle and ensure compliance with legislation, internal policies and best practice.	Percentage of contracts executed under appropriate delegation	–	100%	2022-23	–	–	Manager Customer and Compliance
B32 Governance Management	B32.1	Manage Council's governance framework and controls to ensure accountability, transparency, integrity, equity and ethical Council decision making.	B32.1.1	Ensure compliance with the Government Information (Public Access) Act 2009 and assist the community in obtaining access to appropriate Council information/documents.	Number of informal access to information requests processed	–	–	–	1405	2020-21	Manager Customer and Compliance
					Percentage of informal access to information requests processed within five (5) working days	–	≥90%	2022-23	91%	2020-21	Manager Customer and Compliance
					Number of formal GIPA applications processed	–	–	–	18	2020-21	Manager Customer and Compliance
					Percentage of formal GIPA applications processed within legislated 20 working days	–	100%	2022-23	100%	2020-21	Manager Customer and Compliance
			B32.1.2	Implement and maintain governance policies, delegations, standards and codes to ensure compliance with relevant legislation.	Compliance with legislative governance requirements	–	100%	2022-23	–	–	Manager Customer and Compliance
			B32.1.3	Ensure the effective and efficient administration of Council meetings for the benefit of Councillors and the community.	Percentage of resolutions completed within financial year	–	≥80%	2022-23	–	–	Manager Customer and Compliance
B33 Enterprise Risk Management	B33.1	Develop and maintain the Enterprise Risk Management Framework including communication, consultation, monitoring, review, recording, reporting and WHS.	B33.1.1	Ensure the current Workplace, Health and Safety training management system continues to provide Council with the required procedural guidance and tools to manage the health and safety of all staff.	Number of lost time days due to injury (measured annually)	↓	644 days	2022-23	715 days	2020-21	Manager Customer and Compliance
			B33.1.2	Implement and maintain Council's Enterprise Risk Management Framework, including management of claims.	Progress in implementing the Enterprise Risk Management Framework	–	100%	30-Jun-23	–	–	Manager Customer and Compliance
			B33.1.3	Ensure proactive management of risk to stakeholders' health and safety.	Number of incidents and hazards reported	–	–	–	179 incidents 15 hazards	2020-21	Manager Customer and Compliance
					Percentage of incidents that are reported within 24 hours	↑	100%	2022-23	95%	2020-21	Manager Customer and Compliance

People Management

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B34 Workforce Management	B34.1	Implement the Workforce Management Strategy.	B34.1.1	Implement the Workforce Management Strategy	Progress in implementing the Strategic Approaches in the Workforce Strategy that are scheduled for 2022-23	–	100%	30-Jun-2023	–	–	Manager Human Resources





Financial Management

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR <small>*Shaded items are contextual numbers</small>	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B35 Accounting	B35.1	Manage and record the financial transactions arising from Council's activities, including the levy and collection of rates and charges, and the preparation of financial statements and returns.	B35.1.1	Manage and record the financial transactions arising from Council's activities, including the preparation of financial statements and returns.	Progress in preparing and delivering financial statements and returns	–	100%	30-Jun-23	–	–	Chief Financial Officer
			B35.1.2	Manage the accurate levy and collection of rates and charges, and provide appropriate support through our Debt Recovery and Financial Hardship Policy for those in our community facing financial hardship.	Percentage of outstanding rates	–	<5%	2022-23	3.80%	2020-21	Chief Financial Officer
B36 Financial Management and Control	B36.1	Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.	B36.1.1	Undertake a LTFP sensitivity analysis to inform recommendations on future cash and investment levels.	Progress in undertaking sensitivity analysis	–	100%	30-Jun-23	–	–	Chief Financial Officer
			B36.1.2	Evaluate the strategic and operational risks for the management of financial resources and consider within Council's Risk Management Framework.	Progress in implementing financial management mitigating approaches for both strategic and operational risks	–	100%	30-Jun-23	–	–	Chief Financial Officer
			B36.1.3	Test strategic and operational financial controls periodically, within Council's internal audit program, and report to the Audit Risk and Improvement Committee.	Percentage of strategic and operational financial control tests completed against the planned number in the Annual Strategic Internal Audit Plan	–	≥90%	30-Jun-23	–	–	Principal Internal Auditor
			B36.1.4	Manage Council's cash and investment portfolio to achieve a return greater than AusBond Bank Bill Index, with no loss of capital.	% return on investment	–	> AusBond Bank Bill Index	30-Jun-23	1.10%	2020-21	Chief Financial Officer
			B36.1.5	Assess any financial performance indicators in the Long Term Financial Plan and where the plan indicates that a financial indicator may fall below benchmark, a recommendation is made to provide options for the improvement of this position prior to the next annual review of the Long Term Financial Plan.	Progress in assessing any financial indicators that do not meet benchmark (refer to B36.1.9)	–	100%	30-Jun-23	–	–	Chief Financial Officer
			B36.1.6	Improve the financial performance of Des Renford Leisure Centre towards pre-pandemic position	Revenue generated from Des Renford Leisure Centre	↑	\$8.89M	2022-23	\$8.97M	2018-19 (pre-COVID)	Manager Public Safety and Aquatic Services
			B36.1.7	Provide finance training to all councillors, senior staff, managers and co-ordinators by 31 December 2022.	% of councillors, senior staff, managers and co-ordinators provided with financial training	–	100%	31-Dec-22	–	–	Chief Financial Officer



Financial Management (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B36 Financial Management and Control (cont.)	B36.1 Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring. (cont.)		B36.1.8 Update the Long Term Financial Plan for all restricted cash and investments, outlining the timing of intended use of funds.		Percentage of restricted funds used within timeframe specified in the LTFP	–	>90%	2022-23	–	–	Chief Financial Officer
			B36.1.9 Review and update Council's Long Term Financial Plan, ensuring all financial and asset performance measures meet benchmark.		Operating performance ratio	–	≥0%	2022-23	4.49%	2020-21	Chief Financial Officer
					Own source revenue	–	>60%	2022-23	90.31%	2020-21	Chief Financial Officer
					Unrestricted current ratio	–	≥ 1.5:1	2022-23	3.98 x	2020-21	Chief Financial Officer
					Debt service cover ratio	–	>2	2022-23	6059.67	2020-21	Chief Financial Officer
					Rates, annual charges, interest & extra charges outstanding percentage	–	<5%	2022-23	3.80%	2020-21	Chief Financial Officer
					Cash expense cover ratio	–	≥ 3 months	2022-23	5.65 months	2020-21	Chief Financial Officer
					Building, infrastructure & other structures renewal ratio	–	≥100%	2022-23	122.44%	2020-21	Chief Financial Officer
					Infrastructure backlog ratio	–	<2%	2022-23	0.48%	2020-21	Chief Financial Officer
					Asset maintenance ratio	–	>100%	2022-23	192.57%	2020-21	Chief Financial Officer
			B36.1.10 Consider and test all upfront and associated ongoing operational costs and income within Council's LTFP for decisions involving new or enhanced infrastructure or services throughout the financial year.		Progress in testing proposed new or enhanced infrastructure or services within Council's LTFP	–	100%	30-Jun-23	–	–	Chief Financial Officer
			B36.1.11 Provide an analysis and recommendation report to Council in relation to strategic borrowing opportunities that support improved financial strength and/or sustainability by 30 April.		Progress in analysing strategic borrowing opportunities that support improved financial strength and/or sustainability	–	100%	30-Apr-23	–	–	Chief Financial Officer
			B36.1.12 Undertake a review of Council's property portfolio by 31 December 2022 and make recommendation in relation to utilisation or divestment.		Progress in reviewing Council's property portfolio	–	100%	31-Dec-22	–	–	Chief Financial Officer
			B36.1.13 Survey the community to seek feedback on the continuation of the Environmental Levy on a permanent basis to support the outcomes and objectives of the Environment Strategy adopted in 2020.		Progress in preparing and implementing a community survey to seek feedback on the continuation of the Environmental Levy on a permanent basis	–	100%	30-Jun-23	–	–	Chief Financial Officer
			B36.1.14 Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.		Progress in delivering the following statutory statements, budgets and reviews: - Quarterly budget reviews - Audited Annual Financial Statement - 2023-24 Budget - Monthly reports and Investment Reports	–	100%	30-Jun-23	–	–	Chief Financial Officer



Information Management and Technology Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B37 Information Management	B37.1	Implement and maintain information management systems and processes to support Council's operations through the capture, management, storage, preservation and delivery of quality data and information.	B37.1.1	Support Council's decision-making through effective and efficient information management practices, including business intelligence, enterprise content management and data management.	Number of documents registered in TRIM	—	—	—	4,646,238	2020-21	Manager Information Management and Technology
					Number of tickets raised through Fresh Service regarding software used in decision-making by Council	↓	—	—	Baseline to be established by 1 July 2022	—	Manager Information Management and Technology
B38 Technology Management	B38.1	Develop, implement and maintain integration and technology management solutions that support Council's operations.	B38.1.1	Increase internal customer satisfaction by 10%, through the implementation of a help desk solution for the whole of corporate services.	Progress in implementing the help desk solution across corporate services	—	100%	30-Jun-23	—	—	Manager Information Management and Technology
			B38.1.2	Increase security, protection, visibility and control over network security, through the implementation of a Unified Threat Management (UTM) solution.	Progress in implementing a Unified Threat Management (UTM) solution	—	100%	30-Jun-23	—	—	Manager Information Management and Technology
			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.	Number of risks identified in a simulated cyberattack on all Council systems	—	—	—	19	2020-21	Manager Information Management and Technology
					Progress in remediating risks identified in the simulated cyberattack	—	100%	30-Jun-23	—	—	Manager Information Management and Technology
			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.	Progress in building a data warehouse	—	100%	30-Jun-23	—	—	Manager Information Management and Technology
			B37.1.5	Optimise Council's hardware infrastructure (compute, storage and network), through an increase in availability to 99%.	Availability of Application systems (including for remote working) excluding planned maintenance activities	—	≥99%	2022-23	—	—	Manager Information Management and Technology
					Availability of Network Infrastructure to staffed sites	—	≥99%	2022-23	—	—	Manager Information Management and Technology
					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	↓	0	2022-23	1	2020-21	Manager Information Management and Technology
			B38.1.6	Develop, implement and maintain information and technology management procedures and systems that support Council's operations.	Number of technical changes performed	—	—	—	220	2020-21	Manager Information Management and Technology
					Adherence to the Request For Change (RFC) process	↑	100%	2022-23	95%	2020-21	Manager Information Management and Technology



Communications

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B39 Community engagement	B39.1 Communicate with our local communities about Council's projects, strategies, goals, events and facilities, and value and make use of their knowledge and experience to make better decisions.	B39.1.1 Provide information to the community on Council's services and activities using effective communication methods through a variety of channels including print, digital and social media. This includes the production of Council's Scene magazine and Randwick eNews.		Number of implemented communications plans	–	–	–	20	2020-21	Manager Communications		
				Number of editions of Scene Magazine produced	–	4	2022-23	4	2020-21	Manager Communications		
				Number of editions of Randwick eNews produced	–	52	2022-23	52	2020-21	Manager Communications		
				Randwick eNews open rate	↑	32%	2022-23	29%	2020-21	Manager Communications		
				Randwick eNews click rate	↑	24%	2022-23	22%	2020-21	Manager Communications		
				Randwick eNews subscribers	↑	60,000	30-Jun-23	53,096	30-Jun-21	Manager Communications		
				Number of followers of Council's corporate social media accounts (Facebook, Twitter, Insta, Youtube, LinkedIn and Mayor's Twitter)	↑	–	–	45,856	2020-21	Manager Communications		
				Number of Council Facebook posts, Council Twitter posts, Mayoral Twitter posts, and Council insta posts	–	≥900	2022-23	932	2020-21	Manager Communications		
		B39.1.2 Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.		Number of implemented community consultation programs	–	–	–	32	2020-21	Manager Communications		
				Number of active subscribers to YourSay Randwick	↑	10,000	30-Jun-23	8,711	30-Jun-21	Manager Communications		
				Number of aware participants on YourSay Randwick	↑	59,927	2022-23	54,479	2020-21	Manager Communications		
				Number of informed participants on YourSay Randwick	↑	29,068	2022-23	26,425	2020-21	Manager Communications		
				Number of engaged participants on YourSay Randwick	↑	8,201	2022-23	7,455	2020-21	Manager Communications		
		B39.1.3 Provide meaningful and relevant opportunities for community participation through local Precinct Committees.		Number of precinct meetings held	–	≥42	2022-23	55	2020-21	Manager Communications		
		B39.1.4 Support the creation, presentation and distribution of effective and clear community communications through graphic design, animation, videography and photography.		Number of items designed	↑	2,000	2022-23	1,769	2020-21	Manager Communications		
				Number of street banner campaigns installed	–	≥12	2022-23	22	2020-21	Manager Communications		
				Number of Citylight campaigns installed	–	≥12	2022-23	20	2020-21	Manager Communications		
				Number of videos/animations produced	↑	80	2022-23	58	2020-21	Manager Communications		
		B39.1.5 Respond to media enquiries and proactively provide media releases to help keep the community informed on current issues and opportunities within the LGA.		Number of media enquiries resolved	–	–	–	153	2020-21	Manager Communications		
				Total media mentions of "Randwick AND Council"	↑	2,000	2022-23	1,194	2020-21	Manager Communications		
				Total media mentions of the Mayor	↑	2,000	2022-23	1,718	2020-21	Manager Communications		
				Percentage of media deadlines met	–	100%	2022-23	100%	2020-21	Manager Communications		
				Number of news items published on Council's website	↑	200	2022-23	154	2020-21	Manager Communications		
		B39.1.6 Prepare and edit Council's written communication content and speeches to ensure that the information provided by Council is clear, accurate, consistent and relevant.		Number of items proof-read	↑	2,000	2022-23	1,700	2020-21	Manager Communications		
				Number of speeches prepared	–	–	–	49	2020-21	Manager Communications		



Change and Performance Service

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2022-23 OPERATIONAL PLAN ACTIVITY		INDICATOR *Shaded items are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B40	Performance Management	B40.1	Identify, measure and develop the performance of Council. This includes engaging with the community and other stakeholders to determine service level expectations and appropriate measures in the following areas: - Development assessment - Parking patrols - Event management - Lifeguard services - Sports field management - Heritage assessments - Community hall management - Coastline waste and cleansing services - Tree assessments - Footway dining Engagement activities shall be in accordance with our Community Engagement Strategy being developed under A23.3.1.	B40.1.1	Develop, implement and maintain our performance management framework in accordance with Integrated Planning and Reporting requirements. This includes updating the community on Council's progress in implementing our delivery program, and working with the community to update and create new programs and plans.	Progress in delivering the following statutory reports and plans: - Progress reports (for implementation of the delivery program) - 2021-22 Annual report - 2023-24 Operational Plan and Budget	—	100%	30-Jun-23	—	—	Business Strategist
				B40.1.2	Engage with the community and other stakeholders to determine service level expectations and appropriate measures in development assessment.	Progress in completing the service level review for development assessment	—	100%	30-Jun-23	—	—	Manager Development Assessment
				B40.1.3	Engage with the community and other stakeholders to determine service level expectations and appropriate measures in the provision of parking patrols.	Progress in completing the service level review for parking patrols	—	100%	30-Jun-23	—	—	Manager Health, Building and Regulatory Services
				B40.1.4	Engage with the community and other stakeholders to determine service level expectations and appropriate measures in event management.	Progress in completing the service level review for event management	—	100%	30-Jun-23	—	—	Manager Economic Development and Placemaking
				B40.1.5	Engage with the community and other stakeholders to determine service level expectations and appropriate measures in the provision of lifeguard services.	Progress in completing the service level review for the provision of lifeguard services	—	100%	30-Jun-23	—	—	Manager Public Safety and Aquatic Services
				B40.1.6	Engage with the community and other stakeholders to determine service level expectations and appropriate measures in sports field management.	Progress in completing the service level review for sports field management	—	100%	30-Jun-23	—	—	Manager Infrastructure Services
B41	Change Management	B41.1	Manage corporate based change in the organisation to achieve business improvements through business process reengineering and targeted projects.	B41.1.1	Undertake business process re-engineering to optimise end-to-end processes and manage projects that deliver a better customer experience.	Number of business processes re-engineered	⬆	20	2022-23	11	2020-21	Manager Change Management
B42	Internal Audit	B42.1	Provide independent assurance to the Audit, Risk and Improvement Committee (ARIC) that Council's risk management, governance and internal control processes are operating effectively, and make recommendations for improvements.	B42.1.1	Undertake internal audits to improve the effectiveness of risk management, control and governance processes.	Percentage of audits completed against the Annual Strategic Internal Audit Plan	—	≥90%	30-Jun-23	—	—	Principal Internal Auditor
				B42.1.2	Provide professional expert advice in relation to Council's governance, risk management and control processes.	Percentage of advice memorandums provided vs advice sought	—	≥90%	30-Jun-23	—	—	Principal Internal Auditor
				B42.1.3	Investigate allegations, when required, to adequately discover the correct facts and information needed to confirm or refute an allegation.	Percentage of allegations investigated and completed vs the number of allegations requiring investigations.	—	≥90%	30-Jun-23	—	—	Principal Internal Auditor

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

3.3 Continuous service improvement

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

- In 2022 we will embark on a comprehensive review of Council services and engage with the community to develop agreed priorities and expected levels of service. This review will ensure that we focus our resources where they are needed most.
- We will implement a Customer Relationship Management System (CRMS) by 30 June 2023. This system will help Council manage the customer experience by linking customer interactions (including emails, phone calls, social media and other channels) and tracking responses within the system.
- From July 2022 onwards, we will be progressively improving the way we measure and report on performance by increasing transparency and accountability; and automating the capture of progress so we can identify and address issues early.
- From July 2022 onwards, we will be improving visibility in how our actions are linked to real measurable benefits. Our integrated approach to planning means that everything we do is connected to delivering the outcomes of the Community Strategic Plan or delivering services and regulatory functions for our community. Therefore, by tracking our day-to-day actions, our community will be able to see how our actions are working towards achieving their aspirations.

Every two years we will also undertake a comprehensive customer satisfaction survey to ensure we are meeting the identified needs of our community.



Part 4. Financial information

This part includes key financial information including financial estimates of Council's budget position for the four year period (2022-2026) and a detailed budget for the actions to be taken in the 2022-23 financial year.



4.1 2022-2026 Financial Estimates

Our Delivery Program is underpinned by our Resourcing Strategy that details how Council will provide the resources required to work towards achieving the outcomes of the Community Strategic Plan, whilst still providing the ongoing services and regulatory functions required by our community.

The Resourcing Strategy consists of four inter-related elements:

- Long term Financial Planning (including the Long-Term Financial Plan)
- Asset Management Planning
- Workforce Management Planning
- Information Management and Technology Planning

The Long-Term Financial Plan (LTFP) is a dynamic document, which is reviewed and updated twice yearly with the development of the Operational Plan and the completion of the annual Financial Reports.

In developing the Long-Term Financial Plan, due regard has been given to promoting the financial sustainability of the council through:

- the progressive elimination of operating deficits;
- the establishment of a clear revenue path for all rates linked to specific expenditure proposals;
- ensuring that any proposed increase in services and/or assets is within the financial means of the Council;
- ensuring the adequate funding of infrastructure maintenance and renewal;
- the use of borrowing where appropriate and financially responsible; and
- the fair and equitable distribution of the rate burden across all rate payers.

A summary of our financial estimates for 2022-26, as detailed in the LTFP, is provided in the following table.

Income statements 2022-26

	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET
	\$'000	\$'000	\$'000	\$'000
Operating Revenue				
Rates & Annual Charges	135,771	140,672	145,961	151,721
User Charges & Fees	20,555	21,318	21,883	22,483
Interest & Investment Revenue	1,471	2,048	2,190	2,216
Other Operating Revenue	6,212	6,368	6,527	6,690
Operating Grants & Contributions	7,250	7,254	7,255	7,255
Capital Grants & Contributions	7,350	5,844	5,144	5,144
Other Income	4,012	4,268	4,566	4,672
Gain on Disposal of Assets	-	-	-	-
Total Operating Revenue	182,621	187,772	193,526	200,181
Operating Expenses				
Employee Costs	76,305	78,003	80,887	83,251
Borrowing Costs	693	625	555	484
Materials and Contracts	61,078	62,535	66,049	68,103
Depreciation	29,965	31,409	32,586	33,855
Other Expenses	4,596	4,906	5,003	5,102
Loss on Disposal of Assets	-	-	-	-
Total Operating Expenditure	172,637	177,478	185,080	190,795
Operating Result – Surplus/(Deficit)	9,984	10,294	8,446	9,386
Operating Result before Capital Revenue	2,634	4,450	3,302	4,242



4.2 2022-23 Budget

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

In the context of our 2022-23 Budget we are facing a ‘recovery phase’ from the coronavirus pandemic. We are working together with our community and stakeholders, to ensure a financially sound and sustainable local government, that continues to deliver affordable services to our community - now and into the future.

OUR BUDGET 2022-23		\$
Employee costs	76,304,743	
Borrowing costs	693,392	
Materials and contracts	61,077,853	
Depreciation	29,965,216	
Other operating expenses	4,595,685	
Loss/(Gain) on Disposal of Assets	-	
TOTAL EXPENSES	172,636,889	
Rates and Annual Charges	135,770,605	
User Fees and Charges	20,555,070	
Interest and Investment Revenue	1,470,504	
Other Operating Revenue	6,212,355	
Operating Grants and Contributions	7,249,821	
Capital Grants and Contributions	7,350,000	
Other Income	4,012,128	
TOTAL REVENUE	182,620,484	
NET OPERATING RESULT DEFICIT/(SURPLUS)	(9,983,594)	
Add back Non-cash Items	(32,518,709)	
Add Loan Borrowing Proceeds	0	
Add Special Contribution	(14,751,648)	
Funds Available for Capital items	(57,253,952)	
Capital Additions		
Capital Expenditure	65,595,342	
Loan Principal and Lease Repayment	3,454,213	
Movement in Reserve Funds (Net)		
Externally Restricted Reserve Funds	2,401,649	
Internally Restricted Reserve Funds	(14,545,122)	
BUDGET RESULT	(347,869)	

4.3 Income statement

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Operating Revenue				
Rates & Annual Charges	129,047	131,977	132,268	135,771
User Charges & Fees	18,309	19,575	17,260	20,555
Interest & Investment Revenue	1,202	842	816	1,470
Other Operating Revenue	6,676	5,627	4,927	6,212
Operating Grants & Contributions	10,250	7,215	7,670	7,250
Capital Grants & Contributions	6,666	12,344	18,444	7,350
Other Income	2,674	3,338	2,415	4,012
Gain on Disposal of Assets	-	-	-	-
Total Operating Revenue	174,824	180,918	183,800	182,620
Operating Expenses				
Employee Costs	68,432	73,924	73,789	76,305
Borrowing Costs	6	565	565	693
Materials and Contracts	58,820	57,830	57,940	61,078
Depreciation	28,813	28,406	28,406	29,965
Other Expenses	4,367	4,214	4,508	4,596
Loss on Disposal of Assets	6,513	-	-	-
Total Operating Expenditure	166,951	164,939	165,208	172,637
Operating Result – Surplus/(Deficit)	7,873	15,979	18,592	9,983
Operating Result before Capital Revenue	1,207	3,635	148	2,633



Revenue

Rates and Annual Charges

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Ordinary Residential Rates	68,748	70,469	70,592	72,578
Ordinary Business Rates	14,225	14,571	14,706	15,010
Port Botany Business Rates	5,088	5,190	5,218	5,347
Special Rates - Environmental Levy	4,896	4,995	4,998	5,119
Domestic Waste Management Charge	36,312	37,285	37,286	38,299
Stormwater Management Charge	1,140	1,140	1,140	1,140
Pensioner Rebates	(1,517)	(1,842)	(1,842)	(1,895)
Other Annual Charges	154	169	169	173
Total Rates and Annual Charges	129,046	131,977	132,267	135,771

User Fees and Charges

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Des Renford Leisure Centre	5,806	6,976	5,110	7,767
Community Facilities Hire	1,017	1,914	1,507	2,224
Integrated Transport	1,800	1,545	1,630	1,584
Trade Waste	1,384	1,439	1,439	1,439
Development Assessment	2,378	2,547	2,505	2,575
Moverly Children's Centre	767	660	660	661
Health, Building and Regulatory Services	1,668	1,550	1,449	1,486
Library Services	62	273	229	253
Community Plant Nursery	391	299	299	306
Bus Shelter Advertising	315	344	344	208
Road and Other Infrastructure Reinstatements	1,230	1,000	1,000	1,025
Other	1,491	1,028	1,088	1,027
Total User Fees and Charges	18,309	19,575	17,260	20,555

Interest and Investment Income

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Investment Interest	809	(642)	(642)	(1,270)
Interest on Overdue Rates and Charges	177	(200)	(172)	(200)
Unrealised Gain/Loss on Investment	175	0	0	0
Realised Gain/Loss on Investment	41	0	0	0
Total Interest and Investment Income	1,202	(842)	(814)	(1,470)

Other Revenues

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Fines	5,614	4,862	4,153	4,932
Affordable Housing Agreement (non cash)	0	0	0	0
DRLC Merchandise and Kiosk Sales	561	614	402	1,128
Merchant Service Fee Recovery	0	0	0	0
Insurance Recoveries	102	0	18	0
Other	399	151	356	152
Total Other Revenue	6,676	5,627	4,929	6,212



Operating Grants and Contributions

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Federal Government				
Financial Assistance Grant	4,310	4,215	4,472	4,472
Roads to Recovery Program Funding	617	617	617	616
NSW State Government				
Roads and Maritime Services (RMS) Grants	424	289	289	292
Pensioner Rates Rebate Subsidies	0	590	0	0
Street Lighting Subsidy	475	395	400	395
Library Grants & Subsidies	453	453	471	453
Community Services Subsidies	378	362	362	363
Child Care Subsidies	152	250	240	280
Other Grants	2,940	266	450	10
Non-Government Operating Contributions	501	368	368	369
Total Operating Grants and Contributions	10,250	7,805	7,669	7,250

Capital Grants and Contributions

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Federal Government				
Local Roads and Community Infrastructure Program	522	-	921	-
NSW State Government				
Roads and Maritime Services (RMS) Grants	268	264	980	270
Other Grants and Contributions	681	-	800	1,000
Non-Government Operating Contributions				
Developer Contributions	3,334	4,000	4,000	4,000
Affordable Housing Contributions	101	5,000	5,120	2,000
Other	1,760	3,080	6,623	80
Total Capital Grants and Contributions	6,666	12,344	18,444	7,350

Other Income

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Commercial and Residential Rental Income	2,674	3,338	2,415	4,012
Total Other Revenue	2,674	3,338	2,415	4,012

Operational Expenditures

Employee Expenses

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Salaries and Wages	53,812	58,627	58,472	59,740
Superannuation	5,542	6,582	6,582	6,916
Employee Leave Entitlements	6,632	5,040	5,040	5,122
Fringe Benefits Tax	282	400	400	400
Training and Development	470	877	877	878
Workers Compensation Insurance	1,305	1,961	1,961	2,737
Other Employee Expenses	388	438	457	512
Total Employee Expenses	68,432	73,925	73,789	76,305

Borrowing Costs

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Interest Payable on Loans	6	565	565	693
Total Interest on Loans	6	565	565	693



Materials and Contracts

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Waste Management	21,385	24,648	24,623	25,415
Information and Communication Technology	4,581	4,667	4,802	5,331
Infrastructure Services	16,228	9,591	9,606	10,233
Legal Expenses	888	760	807	778
Infringement Notice Processing	787	681	599	710
Library Services	764	739	737	760
Sustaining Our City	743	1,622	1,760	1,810
Aquatic Services	1,490	1,680	1,496	2,100
Cultural Events and Community Program	1,836	2,323	2,529	2,903
Development Assessment	523	330	330	338
Engineering & Traffic Services	3,495	2,900	2,861	3,137
Strategic Planning	527	381	381	430
Financial Operations	870	1,000	1,000	1,027
Communications	430	843	843	882
Governance and Administrative Services	4,151	5,500	5,401	5,055
Property and Insurance Management	122	165	165	169
Total Materials and Contracts	58,820	57,830	57,940	61,078

Depreciation

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Plant & Equipment	2,808	2,860	2,860	2,832
Office Equipment	2,251	2,226	2,226	2,413
Furniture and Fittings	417	412	412	437
Land Improvements	585	568	568	630
Buildings Non Specialised	1,848	1,840	1,840	1,913
Buildings Specialised	2,397	2,398	2,398	3,351
Roads	11,111	11,131	11,131	11,204
Footpaths	2,489	2,153	2,153	2,256
Stormwater Drainage	2,732	2,599	2,599	2,611
Swimming Pools	92	89	89	89
Open Space	1,808	1,861	1,861	1,964
Library Books	276	268	268	265
Total Depreciation	28,814	28,406	28,406	29,965

Other Expenses

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Donations and Subsidies	836	907	1,202	1,190
Fire and Emergency Services Levy	2,640	2,707	2,706	2,788
State Emergency Levy	298	305	305	314
Other Government Levy	286	295	295	304
Other	307	0	0	0
Total Other Expenses	4,367	4,214	4,508	4,596

Loss/(Gain) on Disposal of Assets

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Plant and Fleet Assets	(447)	-	-	-
Property Assets	-	-	-	-
Infrastructure Assets	6,960	-	-	-
Total Loss/(Gain) on Disposal of Assets	6,513	0	0	0



4.4 Balance Sheet

Assets

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Current Assets				
Cash and cash equivalents	18,331	35,023	31,536	12,756
Investments	77,375	14,821	14,821	49,774
Receivables	10,490	9,747	9,747	9,736
Inventories	644	617	617	635
Other	825	751	751	770
Non-Current Assets				
Receivables	592	502	502	517
Infrastructure, property, plant and equipment	1,869,269	1,866,970	1,866,970	1,895,377
Right of use assets	235	234	234	231
Investments accounted for using equity method	7	7	7	7
Total Assets	1,977,768	1,928,672	1,925,185	1,969,803

Liabilities

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Current Liabilities				
Payables	15,005	17,791	17,791	18,271
Income received in advance	2,169	-	-	394
Borrowings	-	3,111	3,111	3,061
Contract liabilities	181	-	-	-
Provisions	20,671	19,901	19,901	20,155
Non-Current Liabilities				
Income received in advance	893	-	-	-
Lease liabilities	242	-	-	-
Payables	-	18,536	18,536	18,143
Borrowings	-	25,986	25,986	28,934
Provisions	700	262	262	268
Total Liabilities	39,861	85,586	85,586	89,226

Community Equity

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Retained Earnings	853,451	796,231	792,744	815,752
Revaluation Reserves	1,084,456	1,046,855	1,046,855	1,064,825
Total Community Equity	1,937,907	1,843,086	1,839,599	1,880,577

4.5 Statement of cash flows

Operational Indicators

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Receipts				
Rates and Annual Charges	130,088	132,668	132,959	135,814
User charges and fees	20,939	20,207	17,892	20,563
Investment and interest revenue received	919	842	816	1,586
Grants and contributions	19,117	19,866	26,421	14,589
Bonds, deposits and retention amounts	1,627	1,500	1,500	196
Other	17,209	9,019	7,396	10,899
Payments				
Employee benefits and on-costs	(65,952)	(73,875)	(73,740)	(76,002)
Materials and contracts	(62,970)	(45,235)	(45,125)	(61,031)
Borrowing Costs	(6)	(565)	(565)	(693)
Bonds, deposits and retention refunded	(1,525)	(1,346)	(1,346)	-
Other	(10,403)	(19,127)	(19,421)	(4,532)
Net Cash provided from Operating Activities	49,043	43,954	46,787	41,389

Investing Activities

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Receipts				
Sale of investment securities	70,848	64,074	64,074	72,147
Sale of infrastructure, property, plant and equipment	1,340	1,266	1,266	2,502
Payments				
Purchase of investment securities	(75,100)	(34,000)	(34,000)	(45,400)
Purchase of Infrastructure, Property, Plant & Equipment	(39,411)	(84,862)	(84,862)	(65,729)
Net Cash used in Investing Activities	(42,323)	(32,193)	(32,193)	(36,480)

Financing Activities

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Receipts				
Proceeds from Borrowings	-	19,000	19,000	-
Payments				
Loan Principal Repayment	-	(3,111)	(3,111)	(3,454)
Net Cash provided from Financing Activities	-	15,889	15,889	(3,454)

Total Cash, Cash equivalents and Investments

	2020-21 RESULT	2021-22 BUDGET	2021-22 REVISED	2022-23 BUDGET
	\$'000	\$'000	\$'000	\$'000
Opening Cash Balance – Beginning of the Year	11,612	28,702	28,702	11,301
Net Increase/Decrease in Cash from activities	6,720	6,321	2,834	1,455
Investments on Hand – End of the Year	77,375	14,821	14,821	-
Total Cash, Cash Equivalents and Investments	95,707	49,844	46,357	12,756



4.6 Asset management planning & capital expenditure

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

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

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

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

Capital Expenditures

Capital Works

	2022-23 BUDGET
	\$'000
Local Roads Program	2,500
Roads to Recovery Program	616
Block Grant Program - Regional Roads	270
Road Rehabilitation - Bus Routes	90
Concrete Road Repair Program	500
Joint Sealing Program	100
Footpath Renewal and Upgrade Program	1,700
Kerb & Gutter Reconstruction	400
Retaining Wall Program	600
Footpath Capital Maintenance	500
Traffic and Road Safety Program	500
Area Parking Scheme	40
Traffic Committee Works	300
Pedestrian Safety Improvement Program	900
Electric Vehicle Charging Stations	150
Maroubra Corridor Study Implementation	250
Cycling Facilities Planning	100
The Spot Streetscape upgrades - Stage 2	1,600
Clovelly Road/Burnie St Plaza Construction	200
Heffron Park Criterion Loop	300
Meeks Street Green/Lawn	1,050
Bicycle Route Construction	300
Roads Construction	12,966

Capital Works (cont.)

	2022-23 BUDGET
	\$'000
Playground Program	1,000
General Parks Upgrade	200
New Public Art & Monument Restoration	150
Coastal Walk wayfinding strategy	75
Open Space Night Activation plan	25
Exploration of Dog Facility - Infrastructure	30
Vegetation and Native Habitat program	120
Tree Planting Program	300
Street Banner Program	120
Sports Asset Renewal Requests	130
Bushland management program	200
Coastal Walkway - Lurline Bay Section Documentation	135
Dune Restoration	50
Heffron Park Field Upgrade	65
Heffron Park Irrigation Upgrade	50
Heffron Park Bore Upgrade	150
Planning - Grant Reserve Playground	150
Heffron Netball Shade & Seating Structure - Planning	1,500
Works Depot First Flush System	350
Coogee Beach and foreshore plan of management	50
Open Space Construction	4,850



Capital Works (cont.)

	2022-23 BUDGET
	\$'000
OCOF (Our Community Our Future) Funding Allocation	1,773
Pioneers Park Club House - Planning	250
DRLC - Roof replacement	1000
DRLC Plant & Filtration System	500
Planning - Administration Building Office Refurb	360
Maroubra Surf Club	3,600
Buildings and Facilities Construction	7,483
Floodplain Management/Studies, risk management, planning and mitigation	200
Drainage Renewal/Upgrade Works (Various sites)	525
Stormwater Relining Program	405
Gross Pollutant Trap Program (One new GPT as per Environment Strategy)	300
Drainage Infrastructure Condition Assessment Program	300
Drainage and Flood Mitigation Construction	1,730
ICT Digital Program	2,770
Library Program	539
Plant and Equipment Program	6,927
Other Capital Expenditures	10,237
Administration Building Aircon Project	6,182
Heffron Centre	22,147
Revote - Buildings and Facilities Construction	28,329
Capital Works Program	65,595

Capital Works Funding

	2022-23 BUDGET
	\$'000
General Revenue	19,641
Grants and Contributions	3,015
Developer Contributions	3,467
Stormwater Management Charge	1,355
Environmental Levy	1,393
Reserves	21,972
Special Contributions	14,752
Loan Borrowings	-
Total Capital Works Funding	65,595



4.7 General community budget

	2022-23 BUDGET
Advisory Groups (consultations, reviews and advisory committee meetings)	5,000
Disability Budget (webinars, exhibitions, workshops and DIAP implementation)	12,000
Multicultural Budget (diversity and inclusion days, harmony day, refugee week, multi-cultural programs)	12,000
Aboriginal Budget (NAIDOC week, Elders Olympics and community gatherings)	15,000
Older Persons Budget (seniors week, webinars, workshops, information sessions)	12,000
Women, Children and Family (parenting calendar program)	5,000
Youth Projects Budget (including Youth week, Block party, partnership activations)	15,000
International Womens Day (Womens Art Prize)	12,000
Lexo Hub Social Programs and Food Security (promote and deliver social activites, soft entry opportunities and food security for residents surrounding Lexo hub)	33,000
Local Volunteer Expo (a partnership program with local service providers)	5,000
Domestic Violence Campaigns (specific campaigns, partnerships and programs to support DV messaging, awareness and services)	30,000
Service Providers Forum (a strategic approach to bring service providers together and identify current needs and gaps)	3,000
Community Program Activities	159,000
Surf Club Donations	150,000
Weave Youth and Community Services (Kool Kids Program)	22,000
Koolooro Vacation Care and Cleaning Funding	48,500
Christmas Cheer (Christmas activities for older people)	6,000
Eastern Region Forum	4,500
South Maroubra Fun Run	10,000
Matraville Carols (Community Carols event)	10,000
South Sydney Rabbitohs Partnership	40,000
Rotary Police Awards Sponsorship	4,500
Squadron AUS Air Force Cadets	2,000
Roosters Partnership	33,000
The Deli Women and Children's Centre - Outreach Counselling	60,000
Blak Markets (partnership in mentoring Aboriginal businesses)	40,000
Community Contributions	430,500
Community Creative (Invests in experimental, innovative ideas to encourage and increase local opportunities for our arts and cuture community) (in kind venue hire \$70k)	170,000
Community Connect (Invests in project, events and activities that harness community ideas and encourage local participation and social inclusion)(in kind venue hire \$70k)	120,000
Community Partnerships (Assists community based services to develop and implement relevant programs or projects that address the social needs of the residents within Randwick City)	200,000
Mayors Contingency (Provides the Mayor an opportunity to support local charities, emergency responses and fundraising campaigns at his discretion)	90,000
Community Investment Program	580,000
General Community	1,169,500

4.8 Events budget

	2022-23 BUDGET
NYE Fireworks	200,000
Garden Competition	7,500
Coogee Carols	190,000
Bali Memorial & Malabar Family Day	40,000
Australia Day Event	85,000
La Prouse Day	6,000
Bastille Day	25,000
Sports Awards	8,000
Mayor's Christmas	70,000
The Spot Festival	175,000
Mayor's Civic Reception	15,000
ANZAC Day Celebrations	180,000
Rotary Civic Reception	6,000
Park Openings	15,000
Business Awards	22,250
Yarra Bay Family	20,000
Other Civic Receptions	10,000
Step Out Speak Out	28,000
Kingsford Night Noodle Market/Kingsford Activations	71,621
NOX-UNSW Art Exhibit	160,000
Cultural Arts Program	40,000
Citizenship Ceremony	18,000
Coogee Mardi Gras	30,000
Security - Christmas Day / Boxing Day	5,000
Security - Council Meetings	5,000
Eat Drink Play	2,500
Save Little Bay Event	5,000
Multicultural Festival	15,000
Seniors Christmas Concerts	70,000
Beach Breaks Carnival	60,000
Koojay Corroboree	30,000
Events	1,614,871

4.9 Financial and asset management indicators

Operational Indicators

	INDUSTRY BENCHMARK	2022-23
Operating Performance Ratio	≥0.00%	1.50% ✓
Own Source Revenue Ratio	≥60.00%	92.01% ✓
Unrestricted Current Ratio	≥1.50	2.39 ✓
Debt Service Cover Ratio	≥2.00	8.71 ✓
Outstanding Rates & Annual Charges	<5.00%	3.80% ✓
Cash Expense Cover Ratio	≥3.00	5.15 ✓

Asset Management Indicators

	INDUSTRY BENCHMARK	2022-23
Infrastructure Renewal Ratio	≥100.00%	140.11% ✓
Infrastructure Backlog Ratio	<2.00%	0.48% ✓
Asset Maintenance Ratio	>1.00	1.70 ✓



Part 5. 2022-23 Statement of Revenue Policy

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



5.1 Estimated income and expenditure

OUR BUDGET 2022-23		\$
Employee costs		76,304,743
Borrowing costs		693,392
Materials and contracts		61,077,853
Depreciation		29,965,216
Other operating expenses		4,595,685
Loss/(Gain) on Disposal of Assets		-
TOTAL EXPENSES		172,636,889
Rates and Annual Charges		135,770,605
User Fees and Charges		20,555,070
Interest and Investment Revenue		1,470,504
Other Operating Revenue		6,212,355
Operating Grants and Contributions		7,249,821
Capital Grants and Contributions		7,350,000
Other Income		4,012,128
TOTAL REVENUE		182,620,484
NET OPERATING RESULT DEFICIT/(SURPLUS)		(9,983,594)
Add back Non-cash Items		(32,518,709)
Add Loan Borrowing Proceeds		0
Add Special Contribution		(14,751,648)
Funds Available for Capital items		(57,253,952)
Capital Additions		
Capital Expenditure		65,595,342
Loan Principal and Lease Repayment		3,454,213
Movement in Reserve Funds (Net)		
Externally Restricted Reserve Funds		2,401,649
Internally Restricted Reserve Funds		(14,545,122)
BUDGET RESULT		(347,869)

5.2 Rating structure

Ordinary rates

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

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

- Residential
- Business
- Farmland
- Mining

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

- Residential – includes any parcel of rateable land valued as one assessment where the dominant use is for residential accommodation, or if vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument.
- Business – is rateable land that cannot be classified as farmland, residential or mining. Land that is categorised as Business is levied at the business rate. For 2022-23 the Business ordinary rate is approximately 3.6 times the residential ordinary rate. Section 529 of the Act, allows councils to determine a sub-category of the ordinary rate.

Port Botany Business sub-category

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

Council has determined this unique centre of activity in-keeping with the Port Botany zoning map defined by the Three Ports State Environmental Planning Policy. The Port Botany Business sub-category applies to all land situated inside the SP1 Special Activities zone. See rates category map on page 172.

Valuations

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

A re-valuation of Randwick City took place in 2019. The 2019 valuations will be used for three rating years; 2020-21, 2021-22 and 2022-23. Another re-valuation by the NSW Valuer General will be undertaken in 2022 and will be used from 1 July 2023.

Rate pegging

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

IPART determined a lower than expected 2022-23 rate peg for Randwick of 1.3%, which included a population factor of 0.6%. Council will pursue a 2.5% increase to general rate revenue through an additional rate variation in response to the low rate peg. Without this additional variation, the drop in forecast revenue would compromise Council’s ability to deliver the services and projects expected by our community. We would need to reprioritise strategic activities and consider alternate revenue streams.



Special rate variations

Environmental Levy

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

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

In 2022-23 the estimated yield from the Environmental Levy special rate is \$5,124,766.

2022-23 Programs and projects funded through the Environmental Levy are provided on page 184.

Our Community our Future (OCOF)

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

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

Rate Summary

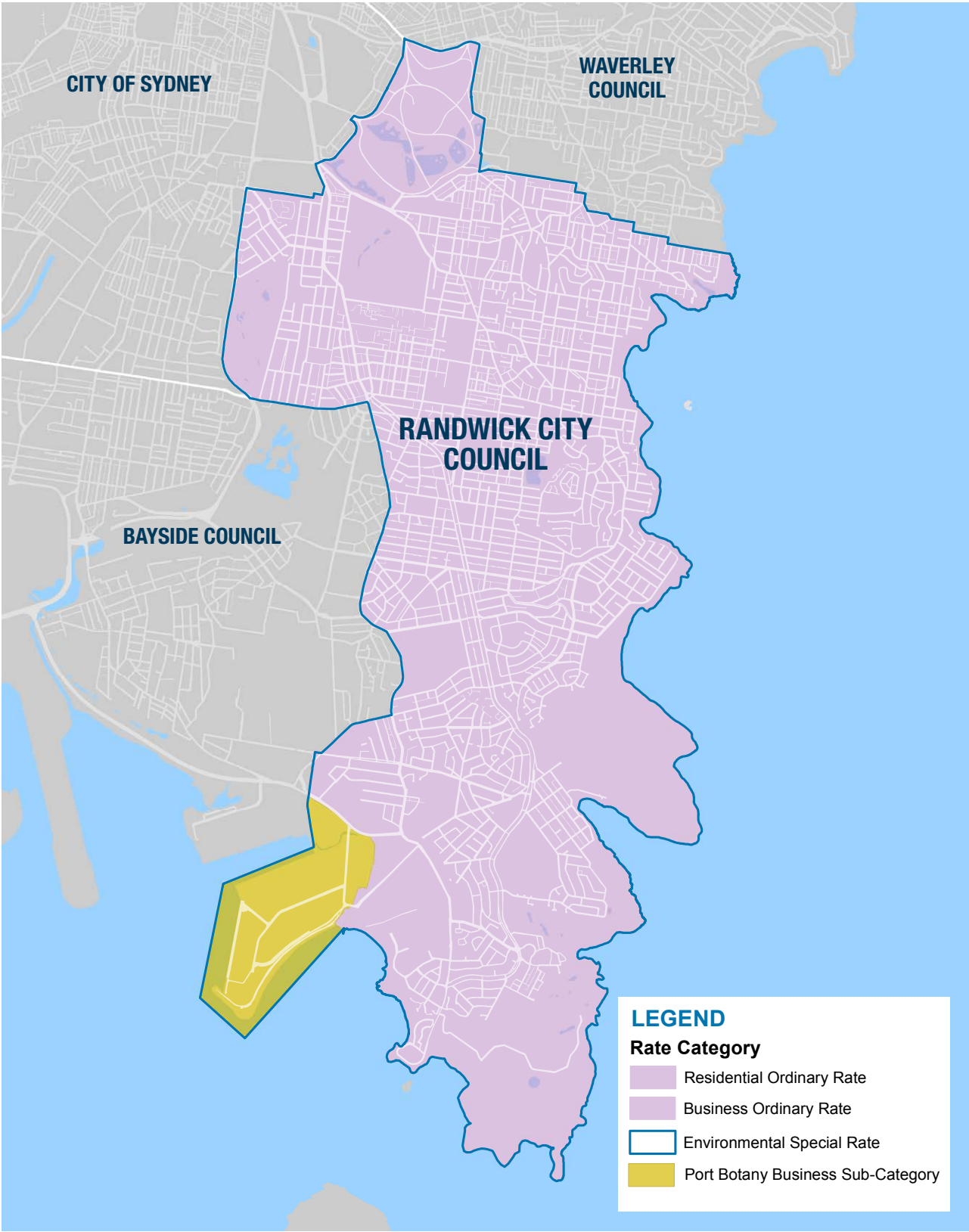
The following table provides a summary of the 2022-23 rates structure. It shows:

- the number of rateable properties within each of the rating categories (and sub-category);
- the rate in the dollar applicable to the category;
- the ad valorem Environmental Levy; and
- the total rate revenue for 2022-23.

2022-23 RATES STRUCTURE			
RATE DESCRIPTION	RATE (CENTS IN THE \$) OR MINIMUM RATE	NO. OF PROPERTIES	RATE REVENUE (\$)
Residential - ad valorem	0.144287	22,452	44,759,502
Residential - minimum	\$937.90	28,643	26,864,270
Business - ad valorem	0.521546	1,424	14,125,228
Business - minimum	\$1,511.38	605	914,385
Port Botany Business - ad valorem	0.831226	28	5,347,260
Port Botany Business - minimum	\$1,511.37	1	1,511
Environmental Levy - ad valorem	0.011937	53,153	5,124,766
TOTAL			\$97,136,922



Rates Category



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

Variations to rate revenue

The estimates of rate revenue for 2022-23 comply with the relevant provisions of the Local Government (General) Regulation 2005, NSW Local Government Act 1993 and the Division of Local Government Council Rating and Revenue Raising Manual.

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

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



Pensioner rebates

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

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

Randwick City Council has approximately 4,048 properties that receive a pensioner concession on their rates. This equates to approximately 8 per cent of residential rateable properties. Pensioner concessions are expected to total \$1.01 million in 2022-23. The 55 per cent pensioner subsidy received from the NSW Government will amount to approximately \$556,600.

An additional \$100 rebate continues to apply for eligible pensioners in 2022-23. This rebate results in an additional annual cost of approximately \$404,800, which is not co-funded by the State Government.

Interest charge 2022-23

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

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

The Minister for Local Government has determined that the maximum rate of interest payable on overdue rates and charges for the 2022-23 rating year will remain unchanged at 6.0 per cent per annum. Council will adopt the maximum rate for 2022-23.

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

5.3 Annual charges

Domestic Waste Management Charge

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

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

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

The charge for 2022-23 per assessment is \$637.85. This is an increase of \$13.75 or 2.2 per cent from the 2021-22 charge of \$624.10. The estimated gross yield is \$38,402,837 for 2022-23. An upgrade service for additional capacity is offered at a charge of \$306.90.

Council introduced a Domestic Waste ‘availability’ charge in 2018-19 that applies to vacant residential land. The 2022-2023 Domestic Waste Management Availability Charge is \$319.60.

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

Stormwater Management Service Charge

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

Stormwater management can be defined as managing the quantity and quality of stormwater runoff from a catchment with the aim of minimising stormwater

impacts on aquatic ecosystems, minimising flooding impacts, and utilising stormwater as a water resource.

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

- Residential property: \$25 per annum (approximately 48 cents per week).
- Residential Strata/Company titled property: \$12.50 per annum (approximately 24 cents per week).
- Business property: \$25 per annum plus an additional \$25 for each 350m² or part thereof by which the parcel of land exceeds 350m².
- Business Strata/Company titled property: calculated as per a business property and apportioned by unit entitlement for business strata lot with a minimum charge of \$5.

For 2022-23 the estimated gross yield of the Stormwater Service Management Charge is \$1,142,403.

Refer to page 182 for a list of key drainage capital works that will be wholly or partially funded through the Stormwater Service Management Charge in 2022-23.

Section charges on rails, pipes, cables and poles

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

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

Other structures

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

5.4 Pricing policy for goods and services

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

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

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

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

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

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

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

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

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

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

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

For details on Council’s applicable fees and charges, refer to Council’s separate Fees and Charges 2022-23 document which is available on our website.



5.5 Borrowings and other revenue sources

Borrowings

External borrowings of \$33.5 million were drawn down in 2021-22 and will enable works to be completed for the betterment of Randwick City Council residents and the greater community. No further borrowings are proposed for 2022-23.

\$19 million will part fund the Heffron Centre's community indoor multi-purpose facility and gymnastics facility.

The other \$14.5M will be used for Council's capital works projects and will help ensure facility upgrades such as Blenheim House, Malabar Pool, Coral Sea Park, and multiple playgrounds.

Sale of real estate property

The sale of any real estate property is not anticipated in the forthcoming year and therefore has not been incorporated into the 2022-23 Budget or the Council's Long Term Financial Plan.

Legal costs recovery

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



Part 6. Statutory and supporting information

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

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



6.1 Financial assistance

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

Randwick City Council will support community organisations, not-for-profits, individuals, and businesses by providing a range of grants, donations and subsidies in the 2022-23 financial year. Support is provided through our Community Investment Program, a range of subsidies, our 3-Council Regional Environment Program and our NOX student grants. We also support our precinct committees.

Community Investment Program

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

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



Community Connect

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

\$120,000 funding (in-kind venue hire included) is available for allocation, tied to conditions and acquittal requirements, across the three funding rounds in 2022-23.

Community Creative

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

\$170,000 (in-kind venue hire included) is available for allocation, tied to conditions and acquittal requirements, across the three funding rounds in 2022-23.

Community Partnerships

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

Approximately \$200,000 is available for funding continuing projects and new applicants in the 2022-23 financial year.

Community Contributions

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

An investment of \$458,500 is allocated to these contributions in 2022-23.

Community Sustainable

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

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

\$200,000 is allocated to sustainability rebates in the 2022-23 financial year.

Community Contingency (Mayor)

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

Approximately \$90,000 is allocated to financial support through the Community Contingency stream in 2022-23.

Subsidies

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

Affordable rental housing subsidies

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

Community facility subsidies

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

Approximately \$1,460,208 has been allocated to community facility rental subsidies in 2022-23.

Trade waste subsidies

A number of non-profit community groups receive fully subsidised trade waste services. In 2022-23 a subsidy will again be provided. This is a recurrent program and applications are not required.

3-Council Regional Environment Program

\$145,000 has been allocated in 2022-23 to fund delivery of projects under the 3-Council Regional Environment Program. Projects funded through this initiative include: Solar my School and Solar my Suburb, supporting solar installations on clubs, schools and community organisations; subsidised compost bins and worm farms through Compost Revolution; support for public electric vehicle charging infrastructure; and Energy Smart Cafes, working to reduce energy costs across the eastern suburbs.

NOX student grants

\$6,447.43 has been allocated in 2022-23 for NOX student grants. Art students at UNSW are eligible to apply for grant funding to develop artworks for the NOX Night Sculpture Walk at Randwick Environment Park. The funding covers material costs to enable them to bring their artworks to life and safely install them at the event.

Precinct committee funding

\$3,200 has been allocated in 2022-23 to support our Precinct Committees. The funding, as resolved by Council and consistent with the adopted Precinct Rules and Procedures, is to help offset costs associated with running each Precinct meeting. Such expenses may include the hiring of a Post Office Box, phone calls made for the purposes of Precinct business and other associated expenditure.

Randwick NSW ClubGRANTS

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

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

6.2 Asset management

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

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

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

Drainage Works Program

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

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

Many of our projects within the Drainage Works Program are complex projects that may be planned and constructed across more than one financial year. The following table details the 2022-23 Drainage Capital Works Program.



DESCRIPTION	2022-23 BUDGET ALLOCATION	SOURCE OF FUNDING		
		STORMWATER SERVICE CHARGE	ENVIRONMENTAL LEVY	GENERAL REVENUE
Floodplain Management/ Studies, risk management, planning and mitigation	\$200,000	\$200,000	-	-
Drainage Renewal/Upgrade Works (Various sites)	\$525,000	\$525,000	-	-
Stormwater Relining Program	\$405,000	\$330,000	-	\$75,000
Gross Pollutant Trap Program (1 per annum as per environment strategy)	\$300,000	-	\$150,000	\$150,000
Drainage Infrastructure Condition Assessment Program	\$300,000	\$300,000	-	-
Total 2022-23 Drainage Capital Works Program	\$1,730,000	\$1,355,000	\$150,000	\$225,000

Operational Assets Replacement Program

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

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

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

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

6.3 Environmental Levy

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

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

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

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

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

A breakdown of proposed Environmental Levy expenditure over each of the 5 years in the current approval was included in Council’s application to IPART, and this breakdown now forms part of the IPART approval. The table below shows the key operational and capital projects and programs that will be wholly or partially funded by the Environmental Levy in 2022-23:

CATEGORY (AS PER IPART APPROVAL)	PRODUCT/SERVICE
Energy Efficiency Program	<div>– Climate change initiatives including the Australian Energy Foundation program</div> <div>– Cycling facilities</div> <div>– Renewable energy roadmap implementation</div> <div>– Energy efficiency program (rebates for residents and businesses)</div> <div>– 3-Council Regional Environment program including Compost Revolution, Solar my School, Solar my Club and Sydney Water Waterfix programs</div> <div>– Green corridors planting program</div> <div>– Street and park tree planting including bushland restoration</div> <div>– Tree data collection</div>
Gross Pollutant Traps	<div>– Gross Pollutant Trap (GPT) installation</div>
Coastal Walkway	<div>– Coastal walkway (Lurline Bay section documentation)</div> <div>– Coastal walk wayfinding strategy</div> <div>– Coastal walk access audit</div> <div>– Coogee Beach and foreshore plan of management</div>
Water Conservation Program	<div>– Water efficiency at council sites</div> <div>– Open space water sensitive urban design plan</div>
Community Engagement	<div>– Community workshops and courses</div> <div>– Eco Living Fair</div> <div>– Cities for Tomorrow</div> <div>– Marine and Coastal Discovery program</div> <div>– UNSW partnership/internships</div> <div>– Sustainability resources collection</div> <div>– Schools programs</div> <div>– Plastic Free Randwick program</div> <div>– Community gardens support</div> <div>– Grow it Local food waste avoidance program</div> <div>– Dune restoration</div> <div>– Bushland mapping program</div> <div>– Randwick Environment Park - WIRES relocation</div>

6.4 Our Community Our Future Program

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

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

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

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



6.5 Activities of a commercial or business nature

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

These activities are:

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





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