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# Quarterly Progress Report October to December 2022

28 February 2023

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## Explanatory notes

This progress report is split into two tables:

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

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

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

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

### Target value






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

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

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

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

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

Performance tracking against target value	Description
 Achieved <sup>1</sup>	Target value was achieved
 In progress – Not yet achieved <sup>2</sup>	The target value was not scheduled to be achieved in quarter and was not achieved.
 In progress – Not yet exceeded <sup>3</sup>	The maximum value for the year has not yet been exceeded.
 Not achieved <sup>4</sup>	Target value was not achieved.
 n/a	No target value OR value not available for quarter.

Notes:





1. Quarterly performance tracking for indicators with targets that are the same for each quarter show 'Achieved in Qtr' rather than 'Achieved'. 'Achieved' is used when the target is achieved for the full target period.
2. Quarterly performance tracking for indicators that only have targets for the whole year (or other nominated timeframe) will show 'Not yet achieved' if the target period/date has not yet been reached, and the target has not been achieved.
3. Quarterly performance tracking for indicators which have a maximum value for the whole year (or other nominated timeframe) will show 'Not yet exceeded' if the target period/date has not yet been reached, and the maximum value is not exceeded.
4. Quarterly performance tracking for indicators with targets that are the same for each quarter show 'Not achieved in Qtr' rather than 'Not achieved'. 'Not achieved' is used when the target is not achieved for the full target period.

## Target trend

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

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

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

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

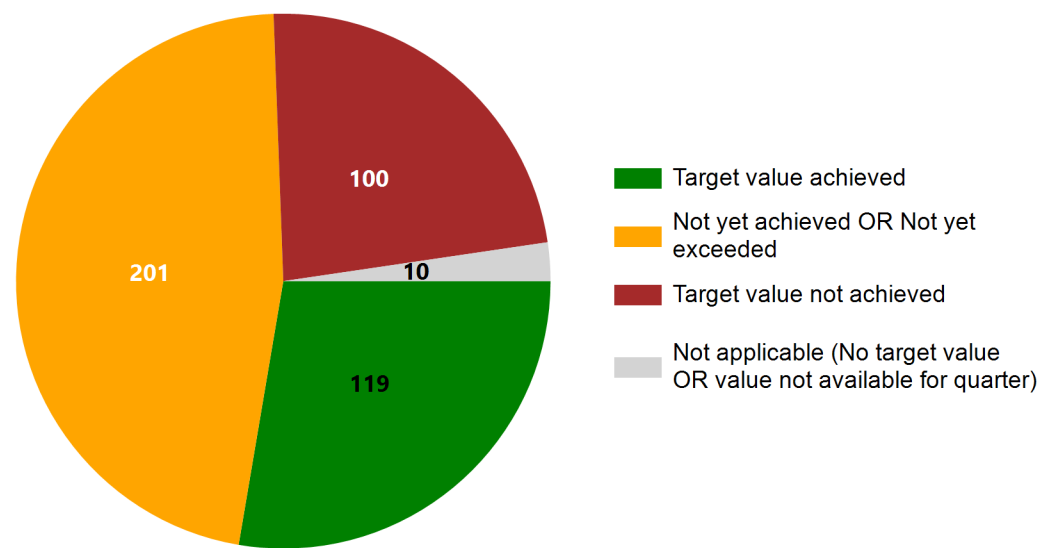
**Notes:**

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

2022-2023 Q2 Progress Summary Report

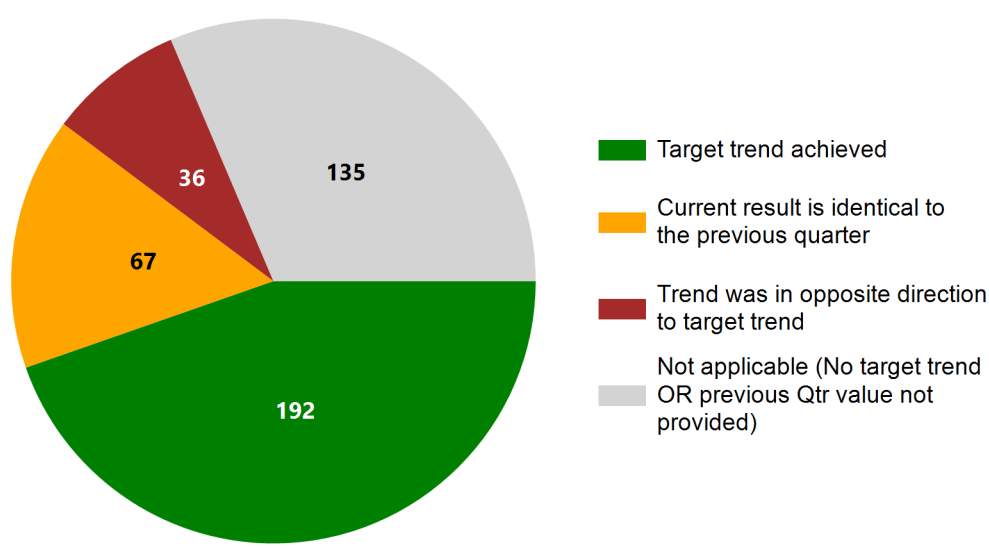
Target Value Tracking Summary	Total (TABLE A & TABLE B)		Delivering CSP Objectives (TABLE A)		Delivering Ongoing Services (TABLE B)	
	Number	%	Number	%	Number	%
Total	430		197		233	
● Target value achieved	119	27.67%	44	10.23%	75	17.44%
● Not yet achieved OR Not yet exceeded	201	46.74%	98	22.79%	103	23.95%
● Target value not achieved	100	23.26%	49	11.40%	51	11.86%
● Not applicable (No target value OR value not available for quarter)	10	2.33%	6	1.40%	4	0.93%

Target Value Tracking Summary (TABLE A & TABLE B)



Target Trend Tracking Summary	Total (TABLE A & TABLE B)		Delivering CSP Objectives (TABLE A)		Delivering Ongoing Services (TABLE B)	
	Number	%	Number	%	Number	%
Total	430		197		233	
● Target trend achieved	192	44.65%	98	22.79%	94	21.86%
● Current result is identical to the previous quarter	67	15.58%	38	8.84%	29	6.74%
● Trend was in opposite direction to target trend	36	8.37%	3	0.70%	33	7.67%
● Not applicable (No target trend OR previous Qtr value not provided)	135	31.40%	58	13.49%	77	17.91%

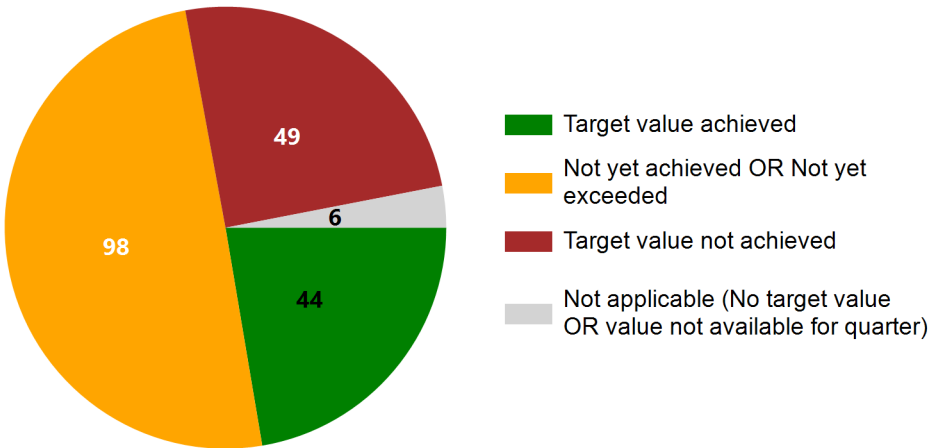
Target Trend Tracking Summary (TABLE A & TABLE B)



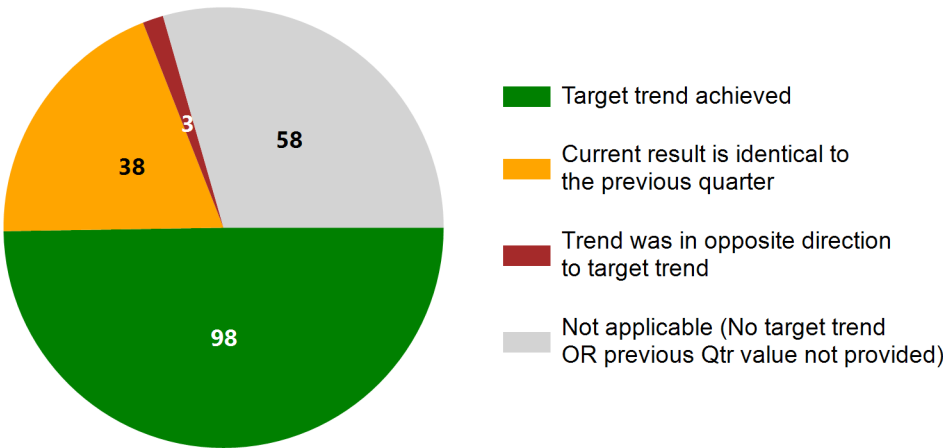
2022-2023 Q2 Progress Matrix Report for Delivering CSP Objectives (TABLE A) – By Strategy

Target Value Tracking										Target Trend Tracking									
Strategy	Total	Target value achieved		Not yet achieved OR Not yet exceeded		Target value not achieved		Not applicable (No target value OR value not available for quarter)		Strategy	Total	Target trend achieved		Current result is identical to the previous quarter		Trend was in opposite direction to target trend		Not applicable (No target trend OR previous Qtr value not provided)	
	Number	Number	%	Number	%	Number	%	Number	%		Number	Number	%	Number	%	Number	%	Number	%
Total	197	44	22.34%	98	49.75%	49	24.87%	6	3.05%	Total	197	98	49.75%	38	19.29%	3	1.52%	58	29.44%
Arts and Culture	15	1	6.67%	2	13.33%	12	80.00%	0	0.00%	Arts and Culture	15	8	53.33%	3	20.00%	0	0.00%	4	26.67%
Economic Development	24	2	8.33%	12	50.00%	9	37.50%	1	4.17%	Economic Development	24	12	50.00%	3	12.50%	0	0.00%	9	37.50%
Environment	49	16	32.65%	21	42.86%	11	22.45%	1	2.04%	Environment	49	22	44.90%	8	16.33%	0	0.00%	19	38.78%
Housing	25	1	4.00%	13	52.00%	8	32.00%	3	12.00%	Housing	25	19	76.00%	2	8.00%	2	8.00%	2	8.00%
Inclusive Randwick	32	12	37.50%	20	62.50%	0	0.00%	0	0.00%	Inclusive Randwick	32	13	40.63%	8	25.00%	0	0.00%	11	34.38%
Integrated Transport	27	8	29.63%	15	55.56%	4	14.81%	0	0.00%	Integrated Transport	27	12	44.44%	5	18.52%	1	3.70%	9	33.33%
Open Space and Recreation	25	4	16.00%	15	60.00%	5	20.00%	1	4.00%	Open Space and Recreation	25	12	48.00%	9	36.00%	0	0.00%	4	16.00%

Target Value Tracking Summary (TABLE A)



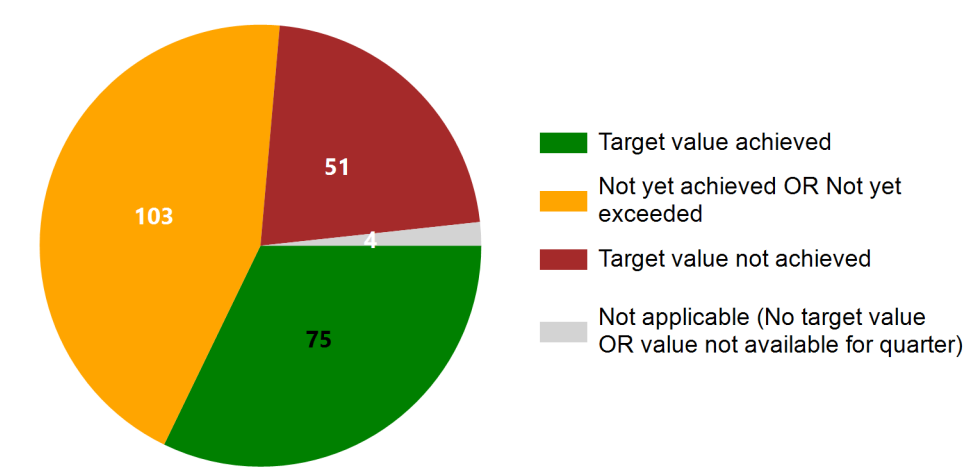
Target Trend Tracking Summary (TABLE A)



2022-2023 Q2 Progress Matrix Report for Delivering Ongoing Services (TABLE B) – By Function

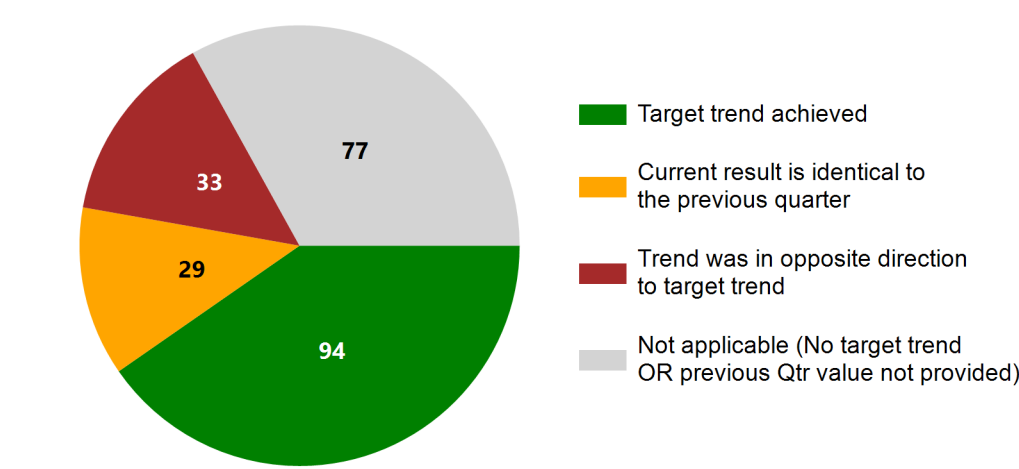
Target Value Tracking									
Function	Total	Target value achieved		Not yet achieved OR Not yet exceeded		Target value not achieved		Not applicable (No target value OR value not available for quarter)	
	Number	Number	%	Number	%	Number	%	Number	%
Total	233	75	32.19%	103	44.21%	51	21.89%	4	1.72%
Change and Performance Service	9	1	11.11%	8	88.89%	0	0.00%	0	0.00%
Communications	21	5	23.81%	15	71.43%	1	4.76%	0	0.00%
Community Development	11	4	36.36%	6	54.55%	1	9.09%	0	0.00%
Customer & Compliance	27	12	44.44%	4	14.81%	10	37.04%	1	3.70%
Development Assessment	10	3	30.00%	2	20.00%	5	50.00%	0	0.00%
Economic Development and Placemaking	11	5	45.45%	3	27.27%	2	18.18%	1	9.09%
Finance	12	0	0.00%	9	75.00%	3	25.00%	0	0.00%
Health, Building & Regulatory Services	13	10	76.92%	1	7.69%	2	15.38%	0	0.00%
Human Resources	1	0	0.00%	1	100.00%	0	0.00%	0	0.00%
Information Management and Technology Services	9	1	11.11%	5	55.56%	3	33.33%	0	0.00%
Infrastructure Services	13	1	7.69%	7	53.85%	5	38.46%	0	0.00%
Integrated Transport	4	1	25.00%	2	50.00%	1	25.00%	0	0.00%
Randwick City Library	18	6	33.33%	9	50.00%	3	16.67%	0	0.00%
Recreation Business Services	11	4	36.36%	2	18.18%	5	45.45%	0	0.00%
Strategic Planning	11	4	36.36%	5	45.45%	1	9.09%	1	9.09%
Sustainability	15	9	60.00%	6	40.00%	0	0.00%	0	0.00%
Technical Services	19	4	21.05%	10	52.63%	4	21.05%	1	5.26%
Waste, Cleansing and Public Safety	18	5	27.78%	8	44.44%	5	27.78%	0	0.00%

Target Value Tracking Summary (TABLE B)



Target Trend Tracking									
Function	Total	Target trend achieved		Current result is identical to the previous quarter		Trend was in opposite direction to target trend		Not applicable (No target trend OR previous Qtr value not provided)	
	Number	Number	%	Number	%	Number	%	Number	%
Total	233	94	40.34%	29	12.45%	33	14.16%	77	33.05%
Change and Performance Service	9	6	66.67%	2	22.22%	0	0.00%	1	11.11%
Communications	21	3	14.29%	2	9.52%	1	4.76%	15	71.43%
Community Development	11	1	9.09%	1	9.09%	2	18.18%	7	63.64%
Customer & Compliance	27	9	33.33%	6	22.22%	10	37.04%	2	7.41%
Development Assessment	10	2	20.00%	1	10.00%	5	50.00%	2	20.00%
Economic Development and Placemaking	11	4	36.36%	1	9.09%	1	9.09%	5	45.45%
Finance	12	8	66.67%	3	25.00%	1	8.33%	0	0.00%
Health, Building & Regulatory Services	13	7	53.85%	2	15.38%	3	23.08%	1	7.69%
Human Resources	1	1	100.00%	0	0.00%	0	0.00%	0	0.00%
Information Management and Technology Services	9	6	66.67%	1	11.11%	0	0.00%	2	22.22%
Infrastructure Services	13	6	46.15%	1	7.69%	1	7.69%	5	38.46%
Integrated Transport	4	2	50.00%	0	0.00%	0	0.00%	2	50.00%
Randwick City Library	18	4	22.22%	1	5.56%	4	22.22%	9	50.00%
Recreation Business Services	11	7	63.64%	2	18.18%	1	9.09%	1	9.09%
Strategic Planning	11	7	63.64%	1	9.09%	1	9.09%	2	18.18%
Sustainability	15	1	6.67%	3	20.00%	0	0.00%	11	73.33%
Technical Services	19	14	73.68%	1	5.26%	1	5.26%	3	15.79%
Waste, Cleansing and Public Safety	18	6	33.33%	1	5.56%	2	11.11%	9	50.00%

Target Trend Tracking Summary (TABLE B)



## 2022-2023 Q2 Progress Report - Delivering CSP Objectives (TABLE A)

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	A1.1 Improve the connectivity of key bushland areas by planting and maintaining 14,000m2 of native and indigenous ground covers, shrubs and trees starting in areas between Kamay National Park, Bunnerong Rd Chifley Eastern Suburbs Banksia Scrub, Yarra Bay Bushland areas and Malabar Headland National Park by 2026 and extending into additional areas of the City.	A1.1.1 Identify planting locations based on planning and land use constraints.	Indicator: <i>A/1</i> Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: 10 separate planting sites have been identified and planted out as community plantings.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: All planting sites selected have been planted out with community volunteers.	● Achieved ● n/a
		A1.1.2 Obtain necessary approvals.	Indicator: <i>A/2</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: n/a</b> Comment: All selected areas have been planted out in excess of plant numbers expected.	● Achieved ● n/a
		A1.1.4 Undertake planting in identified locations.	Indicator: <i>A/4</i> Number of new native and indigenous plantings provided in identified locations	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 5,000 Plantings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7,157 Trend: n/a Comment: Native and indigenous plantings were undertaken throughout the City, primarily associated with the Plant with Us project, bush care plantings, bush land plantings and park and streetscapes plant installations.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 12,560 Plantings</b> <b>Trend: n/a</b> Comment: Native and indigenous plantings were undertaken throughout the City, primarily associated with bushcare, bushland, park and streetscapes plant installations and the Plant with Us project.	● Achieved ● n/a
Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	A1.2 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.	Indicator: <i>A/5</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Project commencement is scheduled for the 2nd quarter.	Date: 31/12/22 <b>Value: 10%</b> <b>Trend: Increase</b> Comment: A comprehensive audit of community land has been undertaken as part of the draft Community Land Plan of Management and this will be used as the basis for this project.	● Not achieved ● Achieved
Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	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.	Indicator: <i>A/7</i> Number of Bushland and Biodiversity Conservation Work Plans prepared	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: = 32 Plans Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 32 Trend: n/a Comment: Bushland and biodiversity work plans have been prepared for all bushland sites. These plans inform all bushland regeneration across the City. Further information can be found in bushland site works reports.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 32 Plans</b> <b>Trend: n/a</b> Comment: All plans were completed last quarter.	● Achieved ● n/a
Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	A1.4 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).	A1.4.3 Undertake a fungi survey in Council managed bushland areas.	Indicator: <i>A/10</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: The survey for the 2022/23 financial year has been completed in full (11 sites surveyed). Further work will be undertaken in forthcoming financial years.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Completed	● Achieved ● n/a



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	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).	A1.4.4 Undertake weed density mapping of 25% of bushland sites and update Council's GIS mapping layer.	Indicator: <i>A/11</i> Percentage of bushland with complete weed density mapping on Council's GIS mapping layer	Manager Infrastructure Services	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 100% Trend: n/a Comment: Weed density in all ESBS sites has been mapped.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Completed	<div>● Achieved</div> <div>● Not achieved</div>
		A1.4.5 Undertake annual monitoring of Acacia terminalis subsp. Eastern Sydney and update Council's GIS mapping system.	Indicator: <i>A/12</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: Acacia terminalis subsp. Eastern Sydney has been mapped. The information is in the process of being entered into Council's GIS.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Acacia terminalis subsp. Eastern Sydney has been mapped. The information is in the process of being entered into Council's GIS.	<div>● Achieved</div> <div>● n/a</div>
		A1.4.1 Review and integrate relevant vegetation data layers with Council's GIS mapping system.	Indicator: <i>A/8</i> Number of vegetation data layers included in Council's GIS mapping system	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 3 Layers Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Vegetation mapping has been completed, the specific layers have not yet been uploaded to the internal mapping system	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 Layers</b> <b>Trend: n/a</b> Comment: Vegetation mapping has been completed, the specific layers have not yet been uploaded to the internal mapping system	<div>● Not yet achieved</div> <div>● n/a</div>
		A1.4.2 Undertake a frog survey in Council managed bushland areas.	Indicator: <i>A/9</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase Comment: A brief has been finalised and a consultant has been engaged. No field work has been undertaken at this stage.	Date: 31/12/22 <b>Value: 60%</b> <b>Trend: Increase</b> Comment: A brief has been finalised and a consultant has been engaged. Field work is 50% complete.	<div>● Not yet achieved</div> <div>● Achieved</div>
Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	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.	Indicator: <i>A/13</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase Comment: Council's existing DCP control which requires that native species must comprise at least 50% of the plant schedule, is being reviewed as part of the Comprehensive DCP to bring the control into alignment with the Environment Strategy Objective 1 which is to increase by at least 60% the number of native and indigenous plantings.	Date: 31/12/22 <b>Value: 60%</b> <b>Trend: Increase</b> Comment: Council's draft DCP - Stage 1 (Low density Residential) was placed on public exhibition in mid-December 2022. It contains a control which requires that native species must comprise at least 60% of the plant schedule (an increase of 10% from the existing control). Stage 2 Comprehensive DCP is also being reviewed. These changes align with the Environment Strategy Objective 1 which is to increase by at least 60% the number of native and indigenous plantings.	<div>● Not yet achieved</div> <div>● Achieved</div>

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	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.	A1.5.2 Strengthen planning controls for new and replacement planting of native and indigenous species for existing developments when tree and / or native vegetation removal is approved or permissible.	Indicator: <i>A/14</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase  Comment: The deep soil provisions and tree replacement controls are being strengthened in the upcoming review of the Development Control Plan. Work has been based on detailed research and testing of current landscaping controls as well as other provisions contained in other DCPs across Sydney.	Date: 31/12/22 <b>Value: 60%</b> <b>Trend: Increase</b>  Comment: In mid-December 2022 Council commenced exhibition of the Stage 1 DCP amendments (applying to low density residential development) which includes strengthened landscaping controls. These controls include: replacement trees (where approved to be removed) of equivalent or larger species; minimum 25% tree canopy coverage; minimum 30-45% deep soil permeable area depending on site area; and provision of 2-4 canopy trees based on site area. Strengthened landscaping controls are also being reviewed as part of stage 2 DCP.	● Not yet achieved ● Achieved
Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	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.	Indicator: <i>A/15</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: Concept prepared and reported to Council with site planning and specification preparation underway.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: Memo and paperwork approved for seeking consultant to project manage WIRES re-location.	● Not achieved ● Achieved
Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	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.	Indicator: <i>A/18</i> Percentage of ESBS with current weed density mapped	Manager Infrastructure Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: n/a  Comment: Weed density in all ESBS sites has been mapped.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b>  Comment: Weed density in all ESBS sites has been mapped.	● Achieved ● n/a
		A1.7.2 Undertake works to reduce the weed density in Eastern Suburbs Banksia Scrub.	Indicator: <i>A/19</i> Number of ESBS sites where weed density within ESBS remnants has been reduced by 25%	Manager Infrastructure Services	Date: 30/06/23 Value: >= 3 Sites Trend: Increase	Date: 30/09/22 Value: 0 Trend: n/a  Comment: Weed density is being reduced from baseline figures. This metric cannot be determined until the next round of weed mapping is performed in 2023.	Date: 31/12/22 <b>Value: 0 Sites</b> <b>Trend: No change</b>  Comment: Weed density is being reduced from baseline figures. This metric cannot be determined until the next round of weed mapping is performed in 2023.	● Not yet achieved ● Not achieved
Environment Objective: Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.	A2.1 Monitor and increase the number of trees planted, retained and maintained to provide habitat, shade and heat reduction benefits and increase plantings by 100% (by approx. an additional 180 trees) in 2021 and annually increase after that to achieve meeting the Greater Sydney Commission target of 40% tree canopy cover across council managed land by 2040.	A2.1.1 Assess suitable locations for planting across the LGA.	Indicator: <i>A/20</i> Progress	Manager Technical Services	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase  Comment: Suitable planting locations identified and approved with plantings carried out. Additional footpath verges also planted out by Council contractors.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b>  Comment: As part of Greening Our City Grant 2000 locations identified and funded for planting in the 2023/2024 calendar year.	● Achieved ● n/a
		A2.1.2 Develop an urban forest plan and annual work plans to achieve the planting target.	Indicator: <i>A/21</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a  Comment: No commentary provided	Date: 31/12/22 <b>Value: 30%</b> <b>Trend: n/a</b>  Comment: Street Tree Master Plan Specification drafted and internal stakeholder consultation has started.	● Not achieved ● n/a

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.	A2.1 Monitor and increase the number of trees planted, retained and maintained to provide habitat, shade and heat reduction benefits and increase plantings by 100% (by approx. an additional 180 trees) in 2021 and annually increase after that to achieve meeting the Greater Sydney Commission target of 40% tree canopy cover across council managed land by 2040.	A2.1.3 Plant a minimum of 400 trees.	Indicator: <i>A/22</i> Number of trees planted	Manager Technical Services	Period: 01/07/22 - 30/06/23  Value: >= 400 Trees  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 2,200  Trend: n/a  Comment: With external funding received from NSW Govt's Greening our City program, additional resources have been able to be developed and delivered for accelerated planting of native trees across Randwick City. This funding and acquittal of funds received is now underway. Although a further round of funding is being provided there is no guarantee this level of planting across Randwick will continue for the coming calendar year.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 2,200 Trees</b>  <b>Trend: n/a</b>  Comment: Outside of current planting season. No planting occurred in this period.	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
Environment Objective: Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.	A2.2 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.	Indicator: <i>A/23</i> Progress	Manager Sustainability	Date: 30/09/22  Value: = 100%  Trend: Increase	Date: 30/09/22  Value: 25%  Trend: Increase  Comment: Grow it Local as a Randwick initiative for local residents currently has 642 participants. This number is approximately 25% up from the same time in the previous year. Due to COVID restrictions and our relatively early involvement in Grow it Local, a participation target will be considered over the next 12 months to ensure consistency and transparency in a nominated target.	Date: 31/12/22  <b>Value: 50%</b>  <b>Trend: Increase</b>  Comment: Updated participation numbers are not available but residential participation continues to be strong.	<div> <div></div> <div>Not achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>
		A2.2.2 Create a dashboard to monitor participation over time.	Indicator: <i>A/24</i> Progress	Manager Sustainability	Date: 30/06/23  Value: = 100%  Trend: Increase	Date: 30/09/22  Value: n/a  Trend: n/a  Comment: No commentary provided	Date: 31/12/22  <b>Value: 50%</b>  <b>Trend: n/a</b>  Comment: Preparation of a dashboard (or reliable alternative) is underway for monitoring numbers involved and level of engagement.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
		A2.2.3 Promote programs for increased participation.	Indicator: <i>A/25</i> Residential and school participation in food waste avoidance and food growing initiatives	Manager Sustainability	Date: 30/06/23  Value: >= 750 Participants  Trend: Increase	Date: 30/09/22  Value: 642  Trend: Increase  Comment: Grow it Local as a Randwick initiative for local residents currently has 642 participants.  Baseline and target adjusted. Correct value for June 30, 2022 is 526 participants. New target is 750 participants.	Date: 31/12/22  <b>Value: 670 Participants</b>  <b>Trend: Increase</b>  Comment: Continuing to work with Grow It Local (658 participants). Working with Genus to develop a food waste avoidance presentation for schools. Trials currently underway in several schools. Delivery of Your Sustainable Home (12 participants).	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>
Environment Objective: Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.	A2.3 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.	Indicator: <i>A/26</i> Progress	Manager Sustainability	Date: 31/12/22  Value: = 100%  Trend: Increase	Date: 30/09/22  Value: 25%  Trend: Increase  Comment: Consistent criteria is still being developed in conjunction with Climate Emergency Australia, the local government organisation working with Councils who have declared a Climate Emergency. Once established this criteria will be tested against two of our Informing Strategies.	Date: 31/12/22  <b>Value: 50%</b>  <b>Trend: Increase</b>  Comment: Progressing through other local Councils engaged via the Climate Emergency Australia network.	<div> <div></div> <div>Not achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.	A2.4 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.	Indicator: <i>A/29</i> Percentage of households that have solar panels installed	Manager Sustainability	Date: 30/06/23 Value: > 10% Trend: Increase	Date: 30/09/22 Value: 12% Trend: n/a Comment: Approximately 12% of suitable households have rooftop solar installed since monitoring commenced. In addition approximately 345 sustainability rebates have been provided to residents and businesses for the installation of rooftop solar since commencement of Council's rebates program. Rooftop solar comprises approximately 50% of rebates taken up by residents and businesses.	Date: 31/12/22 <b>Value: 17%</b> <b>Trend: Increase</b> Comment: 16.6% of suitable households have rooftop solar as of 30 September 2022 (there is a 3-4 month delay in data from APVI). This equates to 4,615 rooftop solar installations or 28,188 kW.	● Achieved ● Achieved
Environment Objective: Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.	A2.5 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.	Indicator: <i>A/30</i> Amount of roof top solar installed through the Solar my School program across the Randwick LGA	Manager Sustainability	Date: 30/06/23 Value: >= 1,250 kW Trend: Increase	Date: 30/09/22 Value: 1,410 Trend: n/a Comment: Of 33 schools registered for Solar my School, 26 schools have installed 1,410 kilowatts of solar panels. 4 other public schools have a potential of 305 kilowatts of solar but are less likely to proceed for various reasons (but will be updated in next quarter). Of the remaining 3 schools, one already has sufficient solar, one is not suited due to shadowing and one school is unable to progress.	Date: 31/12/22 <b>Value: 1,410 kW</b> <b>Trend: No change</b> Comment: Of 33 schools registered for Solar my School, 26 schools have installed 1,410 kilowatts of solar panels. 4 other public schools have a potential of 305 kilowatts of solar but are less likely to proceed for various reasons (but will be updated in next quarter). Of the remaining 3 schools, one already has sufficient solar, one is not suited due to shadowing and one school is unable to progress.	● Achieved ● Not achieved
			Indicator: <i>A/31</i> Amount of roof top solar installed through the Solar my Club program across the Randwick LGA	Manager Sustainability	Date: 30/06/23 Value: >= 200 kW Trend: Increase	Date: 30/09/22 Value: 143 Trend: n/a Comment: Out of 10 local clubs and organisations engaged with Solar my Suburb, 5 have installed solar with a cumulative total of 143 kW. Of the remaining, 2 are awaiting funding to proceed, 1 is considering the feasibility provided and 2 have not progressed as yet.	Date: 31/12/22 <b>Value: 143 kW</b> <b>Trend: No change</b> Comment: Currently working with Council's leased sites to install solar on additional bowling and tennis clubs.	● Not yet achieved ● Not achieved
		A2.5.2 Gather and analyse data from Solar My School and Solar My Club to monitor target.	Indicator: <i>A/32</i> Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: 1,410 kilowatts of solar have been installed by Solar my School and 143 kilowatts of solar have been installed by Solar my Suburb.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: 1,410 kilowatts of solar have been installed by Solar my School and 143 kilowatts of solar have been installed by Solar my Suburb.	● Not yet achieved ● Achieved
Environment Objective: Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.	A2.6 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.	Indicator: <i>A/33</i> Roof top solar power generated on council infrastructure	Manager Sustainability	Date: 30/06/23 Value: > 220 kW Trend: Increase	Date: 30/09/22 Value: 220 Trend: n/a Comment: Approx 15 Council sites have in the order of 220 kilowatts of solar on their rooftop and two sites have solar batteries.	Date: 31/12/22 <b>Value: 220 kW</b> <b>Trend: No change</b> Comment: In November/December 2022 an in-depth audit of all 15 of Council's solar systems was undertaken. Maintenance is taking place in early 2023, and some sites are having additional solar installed.	● Not yet achieved ● Not achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.	A2.6 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.	Indicator: <i>A/34</i> Number of solar battery storage locations on council infrastructure	Manager Sustainability	Date: 30/06/23 Value: >= 3 Battery locations Trend: Increase	Date: 30/09/22 Value: 2 Trend: n/a Comment: Two solar storage batteries are installed at Prince Henry Centre and Randwick Community Centre.	Date: 31/12/22 <b>Value: 2 Battery locations</b> <b>Trend: No change</b> Comment: Working with Council's energy retailer ZEN Energy to assess the feasibility for large batteries at Bowen Library, Admin Building, Chifley Sports Ground, Heffron Park, Works Depot, DRLC.	<div>● Not yet achieved</div> <div>● Not achieved</div>
Environment Objective: Increase residential recycling to 70% across Randwick City and divert 75% waste from landfill by 2025, from a 2017 baseline.	A3.1 Reduce waste generation per capita across the LGA by 10% by 2030, from a 2017 baseline, through tailored education campaigns including but not limited to tours of our Randwick Recycling Centre, partnerships with other organisations, e.g. Compost Revolution, the Bower, Recycle SMART, and new programs targeting specific waste streams e.g. single-use plastics.	A3.1.1 Establish and maintain partnerships with other organisations to reduce waste generation per capita.	Indicator: <i>A/35</i> Number of partnerships underway to reduce waste generation per capita.	Manager Sustainability	Date: 30/06/23 Value: >= 8 Partnerships Trend: Increase	Date: 30/09/22 Value: 4 Trend: n/a Comment: Partnerships commenced to reduce waste per capita includes: - single-use cup recovery via Simply Cups (Coogee beach and DRLC) - cigarette butts recovery (from litter stream) with Keep Australia Beautiful NSW - reducing contamination of red-lid bins with Great Aussie Bin Challenge - recovery of hard to recycle items via Recycle Smart	Date: 31/12/22 <b>Value: 5 Partnerships</b> <b>Trend: Increase</b> Comment: The existing 4 partnerships have been continued and 1 added which is Terracycle. Monitoring is underway and current results indicate positive trend. - Single use cup recovery via Simply Cups: 7850 cups from Coogee and 850 cups from DRLC have been recovered and recycled. - Cigarette Butts recovery: Overall about 70% reduction in butt litter and over 500 butts in the bins. - Great Aussie Bin Challenge (to divert waste from landfill): 60 participants achieved 20% reduction in landfilling. - Recycle Smart (for recovery of hard to recycle items and to divert waste from landfill): 3098 bags of recyclables collected, and 6450 kg of waste diverted from landfill. - Terracycle (for recovery of hard to recycle items): Zero waste boxes to recycle coffee pods, blister packs, toys and beauty products procured.	<div>● Not yet achieved</div> <div>● Achieved</div>
			Indicator: <i>A/36</i> Tonnage of residential waste collected	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: < 25,421 Tonnes Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4,999 Trend: n/a Comment: Last year the waste collected from garbage bins was 5457 tonnes for the first quarter. This indicates red bin waste has been reduced by 8.4%	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 11,299 Tonnes</b> <b>Trend: n/a</b> Comment: During October to December 2021 the waste collected from garbage bins was 6191 tonnes. The slight increase in tonnage this quarter (when compared to Q2 in 2021), is due to the increase in population and tourism after the opening of Australia to international travel and students during 2022. During this period over 3197 mattresses were collected and sent for recycling.	<div>● Not yet exceeded</div> <div>● n/a</div>
		A3.1.2 Facilitate tours of the Randwick Recycling Centre.	Indicator: <i>A/37</i> Number of people participating in tours	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 45 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 200 Trend: n/a Comment: Approximately 200 residents have attended the 2 open days held at Randwick Recycling Centre for World Environment Day and Local Government Week.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 331 Participants</b> <b>Trend: n/a</b> Comment: An open day at the recycling centre was held on 12 November (during National Recycling Week) and attracted over 131 residents who learnt about recycling and diverting waste from landfill.	<div>● Achieved</div> <div>● n/a</div>

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: Increase residential recycling to 70% across Randwick City and divert 75% waste from landfill by 2025, from a 2017 baseline.	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.	Indicator: <i>A/38</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Invitation has been extended to UNSW to re-sign the partnership agreement with UNSW. Still requires follow up due to commencement of new Vice Chancellor at UNSW.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Negotiating for re-signing with UNSW for World Environment Day, 2023.	● Not achieved ● Achieved
		A3.2.2 Support educational program events with UNSW and its student base.	Indicator: <i>A/39</i> Number of students participating in student awareness activities held in partnership with UNSW	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 50 Students Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 30 Trend: n/a Comment: UNSW student involvement is currently primarily with Bushcare at Randwick Community Centre. Planning is underway for Orientation Week activities in 2023.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 80 Students</b> <b>Trend: n/a</b> Comment: Planning and preparation underway for involvement in Orientation Week start up activities for new students commencing at UNSW early in 2023.	● Achieved ● n/a
Environment Objective: Increase residential recycling to 70% across Randwick City and divert 75% waste from landfill by 2025, from a 2017 baseline.	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.	Indicator: <i>A/40</i> Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Planning and discussion is underway for options to engage with cafes and restaurants on food waste recovery. Practically, new EPA changes to current FOGO acceptance is diverting time and resource away for other food waste recovery options.	Date: 31/12/22 <b>Value: 30%</b> <b>Trend: Increase</b> Comment: A shortlist of cafes and restaurants that are likely to be interested in a food waste avoidance rebate program has been created. A report to the ELT on a potential rebate program is still to be finalised.	● Not yet achieved ● Achieved
Environment Objective: Reduce the consumption of energy and water across Randwick City per capita by 30% by 2030, from a 2017 baseline.	A4.1 Review our education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items (e.g. plastic bags, straws, cutlery, coffee cups) with sustainable alternative products by 2022.	A4.1.1 Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Indicator: <i>A/41</i> Number of businesses participating in Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: >= 12 Businesses Trend: Increase	Date: 30/09/22 Value: 47 Trend: n/a Comment: As at Sept 30, approximately 47 cafes and restaurants are participating in Plastic Free Randwick program currently underway via funding to Boomerang Alliance from the C'wealth Govt. This program is due to expire around the end of 2022 without additional external funding.	Date: 31/12/22 <b>Value: 47 Businesses</b> <b>Trend: No change</b> Comment: The Plastic Free Randwick program continues being supported through Boomerang Alliance with funding provided by Commonwealth. New Plastic Free Coogee community volunteers group is being supported with events and education along Coogee beach as part of our Marine and Coastal Discovery Program.	● Achieved ● Not achieved
			Indicator: <i>A/42</i> Number of single use plastic items replaced through Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: Trend: Increase	Date: 30/09/22 Value: 300,000 Trend: n/a Comment: Estimates from Plastic Free Randwick are that approximately 300,000 single-use plastic items are being avoided from the 47 participating cafes and restaurants (based on Boomerang Alliance numbers per type of cafe / restaurant).	Date: 31/12/22 <b>Value: 300,000 Items</b> <b>Trend: No change</b> Comment: 300,000 single use plastic items continues to be the number provided by the Boomerang Alliance who are managing the Plastic Free Randwick program funded by the Commonwealth Govt.	● n/a ● Not achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: Reduce the consumption of energy and water across Randwick City per capita by 30% by 2030, from a 2017 baseline.	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.	Indicator: <i>AI43</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: New BASIX requirements to be introduced under the new Sustainable Buildings (SB) SEPP are currently being reviewed by Council staff. This new SB SEPP will commence on 1 October 2023 and will be replaced the BASIX SEPP. Information will be made available on Council's website.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Memo prepared for Councillors in mid September 2022 outlining amendments to the Sustainable Buildings SEPP. The new SB SEPP will commence on 1 October 2023 and will replace the BASIX SEPP. Information will be made available on Council's website. Staff continuing to attend Department of Planning updates.	● Not achieved ● Achieved
		A4.2.2 Provide additional training for Council staff to provide BASIX information to residents.	Indicator: <i>AI44</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase Comment: During the quarter, Council staff attended webinars and training to understand the new BASIX requirements to be introduced under the new Sustainable Buildings SEPP that were announced in August and are to be introduced in October 2023.	Date: 31/12/22 <b>Value: 60%</b> <b>Trend: Increase</b> Comment: Staff attended two DPIE information sessions during the quarter covering the BASIX material index and a general BASIX update.	● Not achieved ● Achieved
Environment Objective: Reduce the consumption of energy and water across Randwick City per capita by 30% by 2030, from a 2017 baseline.	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.	Indicator: <i>AI45</i> Number of households participating in the Sydney Water partnership to reduce water consumption	Manager Sustainability	Date: 30/06/23 Value: >= 60 Households Trend: Increase	Date: 30/09/22 Value: 55 Trend: n/a Comment: 55 apartment buildings in Randwick are registered for Waterfix of the 115 across eastern suburbs. Further follow up is underway aimed at taking the registration of interest to engagement in water saving measures. Sydney Water creates its own high consumption benchmarks for buildings to qualify for measures being taken within strata buildings.	Date: 31/12/22 <b>Value: 57 Households</b> <b>Trend: Increase</b> Comment: 57 apartment buildings in Randwick are registered for Waterfix of the 144 across eastern suburbs. Currently looking at options to expand program to schools, cafes, businesses, etc.	● Not yet achieved ● Achieved
Environment Objective: Reduce the consumption of energy and water across Randwick City per capita by 30% by 2030, from a 2017 baseline.	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.	Indicator: <i>AI46</i> Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: A number of staff are involved in developing Circular Economy methodologies for quantifying and applying to Council business. This includes our single-use cup collection and recovery program, recycled glass in road sheeting and purchase of office material via WINC in our stationery and similar purchases.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: New initiatives have been implemented for the circularity of single-use coffee cups and thin plastics including plastic bags and a new range of hard plastic items.	● Not achieved ● Achieved
		A4.4.2 Educate council staff on the circular economy.	Indicator: <i>AI47</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: n/a</b> Comment: Staff briefing provided on circular economy process and opportunities.	● Not achieved ● n/a



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: 100% of Randwick's beaches achieve a "Good" or "Very Good" result as monitored and reported in the NSW Government's Beachwatch water quality program.	A5.1 Increase the volume of gross pollutants captured from the stormwater system by expanding the Gross Pollutant Trap (GPT) network by 2027 through the installation of one new GPT each year on major drainage lines across Randwick City.	A5.1.1 Research and prepare a priority plan of proposed GPT locations.	Indicator: <i>A/49</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: Program of new GPTs over next 7 years has been completed.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Program of new GPTs over next 7 years has been completed.	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
		A5.1.2 Install one new GPT based upon the priority list.	Indicator: <i>A/50</i> Number of new GPTs installed	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 1 GPTs Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Planning has commenced.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 GPTs</b> <b>Trend: n/a</b> Comment: Design completed for GPT in Eucla Reserve, Little Bay. Subject to Native Title approval, construction should be completed this financial year.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
Environment Objective: 100% of Randwick's beaches achieve a "Good" or "Very Good" result as monitored and reported in the NSW Government's Beachwatch water quality program.	A5.2 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.	Indicator: <i>A/51</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: The planning of this project has commenced.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Design on track for completion according to approved grant funded program.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>
		A5.2.2 Prepare a design in partnership with Sydney Water to divert stormwater from 1-month storm events into their infrastructure and away from Coogee Beach.	Indicator: <i>A/52</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Consultant has been engaged and planning has commenced.	Date: 31/12/22 <b>Value: 30%</b> <b>Trend: Increase</b> Comment: Consultation for approvals continuing with Sydney Water Business Development	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>
Environment Objective: 100% of Randwick's beaches achieve a "Good" or "Very Good" result as monitored and reported in the NSW Government's Beachwatch water quality program.	A5.3 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.	Indicator: <i>A/53</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: The Department of Planning removed Local character provisions proposed to be included in the Comprehensive LEP. During the quarter, early work commenced on including provisions in stage 2 of the DCP review based on local character statements. This work will be reported to Council in early 2023. Foreshore Building Line and Scenic Protection Area provisions under the existing LEP are to be retained until a Coastal Management Plan has been completed for Randwick. The Coastal Management SEPP provisions will continue to apply to new development in the coastal zone.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: During the quarter work continued on drafting new provisions in stage 2 of the DCP review based on local character statements. This work will be reported to Council in early 2023. Foreshore Building Line and Scenic Protection Area provisions under the existing LEP are to be retained until a Coastal Management Plan has been completed for Randwick. The Coastal Management SEPP provisions will continue to apply to new development in the coastal zone.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>
Environment Objective: Ensure community satisfaction* of the coastal experience is retained above 80% in surveys conducted from 2020 onwards.	A6.1 Manage visitor access to our coastline by constructing a coastal walkway and associated facilities along the southern golf courses and Lurline Bay by 2030.	A6.1.1 Prepare design documentation for the Lurline Bay Coastal Walkway link.	Indicator: <i>A/54</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Design planning awaiting ocean modelling.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b> Comment: The feasibility study for the Lurline Bay Coastal Walkway is currently being completed by a Consultant Marine Engineer. This study includes physical modelling and field measurements, and additionally, detailed numerical modelling and structural engineering.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Environment Objective: Ensure community satisfaction* of the coastal experience is retained above 80% in surveys conducted from 2020 onwards.	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.	Indicator: A/55 Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Invitations and presentations have been made to UNSW Wastewater and Civil Engineering course for consideration by students in the 2022 and 2023 intakes.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Under consideration for commencement of 2023 academic year, however student involvement limited to semester 2 or 3. Awaiting feedback from UNSW supervisors.	● Not achieved ● Achieved
		A6.2.2 Establish jointly-funded partnership with UNSW to undertake the scoping.	Indicator: A/56 Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: n/a</b> Comment: Under consideration for commencement of 2023 academic year, however student involvement limited to semester 2 or 3. Awaiting feedback from UNSW supervisors.	● Not yet achieved ● n/a
Arts and Culture Objective: Establish a strong cultural identity for the Randwick LGA by 2031 that is inclusive and founded on the contribution of First Nations people by 2031.	A7.1 Create a whole of Randwick LGA cultural vision with a focus on our places, people and stories and our unique narrative by 2022.	A7.1.1 Consult with the community and create a cultural vision for the Randwick LGA.	Indicator: A/57 Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: As a result of the substantial research and consultation undertaken for the Randwick Arts and Culture Strategy, Council has identified a need for a cultural Vision for the whole of Randwick City which will guide arts and cultural programming in the City. Four external consultants have been invited to provide a quote and proposal to undertake research, consultation and the development of the Vision. Proposals close on 3 December and work will commence following a selection process.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Following a rigorous panel selection process, external consultants were selected to author both the Arts and Culture Vision for Randwick City and the Public Art Plan. They are now in the process of undertaking extensive research including various site visits. A consultation plan is in development for the next stage of the process which will commence in February.	● Not achieved ● Achieved
Arts and Culture Objective: Establish a strong cultural identity for the Randwick LGA by 2031 that is inclusive and founded on the contribution of First Nations people by 2031.	A7.2 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.	Indicator: A/58 Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase Comment: Recruitment is underway for an Aboriginal Cultural Engagement Officer (Identified) based at La Perouse Museum which is an important first step and will have an important community engagement and consultation focus. This permanent part-time Identified position will be key in developing and delivering programs relevant to the Aboriginal communities of the LGA beginning with Survival Day concert 26 January 2023, and exhibitions, including formative and summative evaluations.	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: Increase</b> Comment: Aboriginal Cultural Engagement Officer appointed. Organised the 2023 Survival Day concert, renamed as "Culture on Country", featuring an expanding repertoire of Aboriginal musicians. La Perouse Museum confirmed high profile Aboriginal artist Jordan Ardler for major in-house exhibition November 2023. Aboriginal public programming being scheduled for 2022/23 and 2023/24 calendars.	● Not achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Arts and Culture Objective: Establish a strong cultural identity for the Randwick LGA by 2031 that is inclusive and founded on the contribution of First Nations people by 2031.	A7.4 Update and implement the Public Art Plan by 2022.	A7.4.1 Update the Public Art Plan.	Indicator: A/60 Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase  Comment: As a result of the substantial research and consultation undertaken for the Randwick Arts and Culture Strategy, Council has identified a need for a new public art plan which will guide public art programming in the City. Four external consultants have been invited to provide a quote and proposal to undertake research, consultation and the development of the Public Art Plan. Proposals close on 3 December and work will commence following a selection process.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: External consultants were selected to author both the Arts and Culture Vision for Randwick City and the Public Art Plan. They are now in the process of undertaking extensive research including various site visits. A consultation plan is in development for the next stage of the process which will commence in February.	● Not achieved ● Achieved
		A7.4.2 Implement the Public Art Plan.	Indicator: A/61 Number of new public art installations	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 3 Art Installations Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5 Trend: n/a  Comment: Art installations were held in Blenheim House, the Macquarie Watchtower and in the McKeon Plaza. Recruitment of external consultants to review and update Council's public art plan has commenced. Closure date for proposals is 3 December and work will commence following a selection process and the development of the Randwick Council Arts and Culture Vision.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 6 Art Installations</b> <b>Trend: n/a</b>  Comment: External consultants have been engaged to author the Arts and Culture Vision and the Public Art Plan. The public art plan will include the aesthetic and selection process for the installation of public art in Randwick City. Work has commenced on research and site visits for both the Vision and the Public Art Plan. In the last quarter, a public art work was installed as a part of the McKeon St activation by local Aboriginal artist Jordan Ardler. Discussion continues over the installation of several artworks at the Heffron Centre of Excellence.	● Achieved ● n/a
Arts and Culture Objective: Establish a strong cultural identity for the Randwick LGA by 2031 that is inclusive and founded on the contribution of First Nations people by 2031.	A7.5 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.	Indicator: A/62 Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5% Trend: Increase  Comment: Staff have begun liaison with NIDA management about availability of Council venues. There has been no discussion so far about disadvantaged youths programming.	Date: 31/12/22 <b>Value: 5%</b> <b>Trend: No change</b>  Comment: Due to closure for the semester break, discussion with NIDA management has not progressed.	● Not achieved ● Not achieved
Arts and Culture Objective: Increase the number of places by 20% that are available for people to participate in art and culture by 2031, using the 2019 cultural mapping baseline.	A8.2 Increase the utilisation of all existing Council venues and spaces by cultural arts by 10% from the 2021 baseline.	A8.2.1 Establish a baseline for utilisation by cultural arts.	Indicator: A/63 Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase  Comment: Baseline data about Council's venues and spaces was produced by external consultant and Council staff in 2019. Following the reopening of Council venues in 2021, there has been an increase of arts and cultural activities. Notably: 3 arts activations in Blenheim House; numerous performances in the Macquarie Watchtower; two artist residencies in Barrett House and the creation of 8 studio spaces on level 3 of Lionel Bowen Library.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: No change</b>  Comment: Staff are scoping the parameters for a more detailed audit of venues usage. Council staff are also preparing another round of Created at Blenheim House which will host 14 artists and performers during February. Studio spaces at Lionel Bowen Library have been filled with artists and writers and 2 Barrett House residencies have commenced.	● Not achieved ● Not achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Arts and Culture Objective: Increase the number of places by 20% that are available for people to participate in art and culture by 2031, using the 2019 cultural mapping baseline.	A8.2 Increase the utilisation of all existing Council venues and spaces by cultural arts by 10% from the 2021 baseline.	A8.2.2 Analyse current utilisation patterns.	Indicator: A/64 Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 10%</b> <b>Trend: n/a</b> Comment: Staff have commenced scoping the review process for utilisation data. There has been increased art and culture usage in Blenheim house and Barrett house over the last quarter. Exhibitions included UNSW Same different dream, and 2 activations in Barrett House from Arc UNSW and Randwick poetry group.	● Not achieved ● n/a
Arts and Culture Objective: Increase the number of places by 20% that are available for people to participate in art and culture by 2031, using the 2019 cultural mapping baseline.	A8.6 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.	Indicator: A/66 Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: Substantial funding has been allocated for repair and maintenance of the Randwick Literary Institute. Council staff are currently assessing necessary building works and updating the heritage maintenance plan. Following the provision of the reviewed plan, a program of works will be implemented.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: Increase</b> Comment: Discussion has commenced with City Services team about schedule of works for maintenance and repairs at the Randwick Literary Institute.	● Not achieved ● Achieved
		A8.6.3 Review and update the Heritage Maintenance Plan.	Indicator: A/68 Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: Substantial funding has been allocated for repair and maintenance of the Randwick Literary Institute. Council staff are currently updating the heritage maintenance plan which will be reviewed by the authors of the original Heritage Maintenance Plan (2014). The updated plan is due to be delivered early in 2023.	Date: 31/12/22 <b>Value: 30%</b> <b>Trend: Increase</b> Comment: Council has approached an external consultant to review the Randwick Literary Institute Heritage Maintenance Plan. A budget has been allocated to commence the review in the next quarter.	● Not yet achieved ● Achieved
Arts and Culture Objective: Increase attendance at Council's arts and cultural programmes, events and venues by 10% by 2031, from a 2018-19 baseline.	A9.2 Establish and maintain a publicly accessible database of cultural activities (people and places) in the LGA by 2022.	A9.2.1 Plan and develop the approach for designing, developing and delivering the database.	Indicator: A/69 Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Randwick Council staff are preparing an Artist Audit which will identify cultural practitioners in Randwick City. The audit will provide data which will be collated with data from the Arts and Culture Study to provide a clear picture of cultural activities (people and places) in the City. The Audit will be launched before the end of the year and data will begin to appear on Council's website in early 2023.	Date: 31/12/22 <b>Value: 75%</b> <b>Trend: Increase</b> Comment: A trial of the Artist Audit was conducted and Council is now preparing to go live with the audit and the artist database in the next quarter.	● Not achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Arts and Culture Objective: Increase attendance at Council's arts and cultural programmes, events and venues by 10% by 2031, from a 2018-19 baseline.	A9.2 Establish and maintain a publicly accessible database of cultural activities (people and places) in the LGA by 2022.	A9.2.2 Undertake consultations.	Indicator: A/70 Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: Randwick Council staff are preparing an Artist Audit which will identify cultural practitioners in Randwick City. Part of the audit process will include a survey style consultation to establish current practitioners and activities and identify any gaps in resources and programming. This new data will be collated with data produced in Council's Arts and Culture consultation 2019.	Date: 31/12/22 <b>Value: 75%</b> <b>Trend: Increase</b>  Comment: Consultation was undertaken with participating artists during the development of the public database. The artist audit has been tested and will go live next quarter, providing details of local arts and cultural practitioners and their activities.	Not achieved Achieved
		A9.2.3 Undertake pilot testing and baselining of the database.	Indicator: A/71 Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a  Comment: No commentary provided	Date: 31/12/22 <b>Value: 75%</b> <b>Trend: n/a</b>  Comment: Pilot testing has occurred and the audit will be launched in early February.	Not achieved n/a
Arts and Culture Objective: Increase attendance at Council's arts and cultural programmes, events and venues by 10% by 2031, from a 2018-19 baseline.	A9.5 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.	Indicator: A/73 Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: Initial scoping and data collection paper has been developed in consultation with relevant managers	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: No change</b>  Comment: The scope for an audit has been completed. No further action was taken this quarter in progressing to the implementation stage. A meeting is scheduled for early February with the project team to determine next steps.	Not yet achieved Not achieved
Arts and Culture Objective: Increase attendance at Council's arts and cultural programmes, events and venues by 10% by 2031, from a 2018-19 baseline.	A9.7 Research and analyse existing and potential future events by 2022.	A9.7.1 Research existing and potential future events.	Indicator: A/74 Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15% Trend: Increase  Comment: The EDP team has commenced analysis on current events, and those proposed by Councillors via Notices of Motion. This work will form part of the Event Management Service Level Review and Event Calendar Review.  The EDP team have submitted a proposal to the ELT for the proposed scope of the Event Management Service Level Review.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: Increase</b>  Comment: Ongoing real-time work continues by the event team as each event is held through the calendar year. Some events (such as Community Christmas Concerts and Coogee Carols) have returned for the first time since 2019 allowing opportunity for in depth research and analysis.  The ELT have provided feedback on the proposed Event Service Level Review.  A Councillor workshop has been booked for early March to seek feedback from them about existing and future events, after which time feedback will also be sought from the Community.	Not achieved Achieved



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Arts and Culture Objective: Increase attendance at Council's arts and cultural programmes, events and venues by 10% by 2031, from a 2018-19 baseline.	A9.7 Research and analyse existing and potential future events by 2022.	A9.7.2 Analyse existing and potential future events.	Indicator: A/75 Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 10%</b> <b>Trend: n/a</b> Comment: Ongoing real-time work continues by the event team as each event is held through the calendar year. Some events (such as Community Christmas Concerts and Coogee Carols) have returned for the first time since 2019 allowing opportunity for in depth research and analysis.  Further analysis will be conducted as part of the Event Service Level Review, which commences the next step in February / March 2023.	● Not achieved ● n/a
Housing Objective: Increase the percentage of all households that are either social or dedicated affordable housing to a minimum of 10% by 2040.	A10.2 Identify appropriate areas to apply an affordable housing contributions scheme requiring a proportion of all development to be dedicated as affordable housing and amend LEP 2012 to give effect to this by 2025.	A10.2.1 Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates affordable housing scheme contributions for the 5 housing investigation areas.	Indicator: A/76 Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase Comment: Final Comprehensive LEP Planning Proposal was issued to the Department of Planning and Environment on 20 September with four housing investigation areas and an affordable housing contribution of 10%, as per Council resolution. The amended LEP is expected to be made before the end of 2022.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b> Comment: The Department of Planning has advised Council that an increase in affordable housing contributions to 10% has not been tested for viability and cannot be supported. A report to Council is expected in early 2023 that explores options to ensure an effective and feasible affordable housing contribution is supported by the Department within the housing investigation areas. The LEP, with a revised affordable housing contribution is expected to be finalised within the first half of 2023.	● Not achieved ● Achieved
		A10.2.2 Investigate feasibility for an affordable housing scheme in Randwick Junction Town Centre.	Indicator: A/77 Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15% Trend: Increase Comment: Randwick Junction Town Centre review and planning proposal is ongoing, including feasibility analysis that will inform the potential for an affordable housing contribution.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: During the quarter, feasibility modelling incorporating an affordable housing contribution was completed by consultants for the Randwick Junction Town Centre review and planning proposal. Planning provisions are being investigated for an affordable housing contribution for the town centre and it is expected that these will be reported to Council in early 2023.	● Not yet achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Housing Objective: Increase the percentage of all households that are either social or dedicated affordable housing to a minimum of 10% by 2040.	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.	Indicator: <i>A/78</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase  Comment: Final Comprehensive LEP Planning Proposal was issued to The Department of Planning and Environment on 20 September with four housing investigation areas and an affordable housing contribution of 10%, as per Council resolution. The amended LEP is expected to be made in before the end of 2022.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b>  Comment: The Department of Planning advised Council that an increase in affordable housing contributions to 10% has not been tested for viability and will not be supported. A report to Council is expected in early 2023 that explores options to ensure an effective and feasible affordable housing contribution is supported by the Department within the housing investigation areas. The LEP, with a revised affordable housing contribution is expected to be finalised within the first half of 2023.	● Not achieved ● Achieved
		A10.3.2 Continue to work with Collaboration area partners to implement affordable housing action 10 from the Collaboration Area Randwick Place Strategy.	Indicator: <i>A/79</i> Number of meetings with Collaboration area partners to progress Collaboration Area Randwick Place Strategy actions	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 2 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a  Comment: Council officers have met with the Randwick Health and Innovation Team at UNSW to discuss opportunities within the precinct for start-ups, innovation and health/research companies. A formal Collaboration Area meeting was not held in first quarter.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 Meetings</b> <b>Trend: n/a</b>  Comment: Council officers met with the Randwick Health and Innovation Team in November 2022 to discuss opportunities within the precinct for start-ups, innovation and health/research companies. A formal Collaboration Area meeting was not held in the second quarter.	● Not yet achieved ● n/a
Housing Objective: Increase the proportion of medium density housing supply by 3% by 2028 from a 2016 baseline of 27.9%.	A11.1 Implement planning controls by end 2024 that will increase the proportion of new housing that is suitable for families.	A11.1.1 Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates provisions for diverse housing growth.	Indicator: <i>A/80</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase  Comment: Final Comprehensive LEP Planning Proposal was issued to the Department of Planning and Environment on 20 September with four housing investigation areas, an affordable housing contribution of 10% and minimum lot size amendments, as per Council resolution. The amended LEP is expected to be made before the end of 2022. DCP provisions for housing mix in the housing investigation areas have been investigated during the quarter.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b>  Comment: The Department of Planning advised Council that an increase in affordable housing contributions to 10% has not been tested for viability and will not be supported. A report to Council is expected in early 2023 that explores options to ensure an effective and feasible affordable housing contribution is supported by the Department within the housing investigation areas. The LEP, with new housing investigation areas and a revised affordable housing contribution is expected to be finalised within the first half of 2023. DCP provisions for housing mix within the housing investigations areas commenced public exhibition for community feedback in quarter 2.	● Not achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Housing Objective: Increase the proportion of medium density housing supply by 3% by 2028 from a 2016 baseline of 27.9%.	A11.1 Implement planning controls by end 2024 that will increase the proportion of new housing that is suitable for families.	A11.1.2 Undertake research as part of the Comprehensive DCP review to investigate opportunities to increase the proportion of new housing that is suitable for families.	Indicator: A/81 Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: Research and analysis is underway including review of other comparable DCPs to inform family friendly DCP controls for medium density housing.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Draft Stage 1 DCP contains provisions to encourage housing mix by requiring a minimum of 20% family friendly apartments of 3 bedrooms or more, with these to be located on lower floors of new buildings within Housing Investigation Areas. These controls were placed on public exhibition in mid-December 2022 and will be reported back to Council following exhibition in early 2023.	● Not yet achieved ● Achieved
Housing Objective: Increase the proportion of medium density housing supply by 3% by 2028 from a 2016 baseline of 27.9%.	A11.3 Investigate opportunities to increase the supply of housing for single person households by 2025.	A11.3.1 Undertake research as part of Comprehensive DCP and Randwick Junction DCP review to investigate opportunities to encourage studio and 1 bedroom apartments.	Indicator: A/82 Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15% Trend: Increase Comment: DCP research underway to provide a mix of housing in the Housing Investigation Areas and Randwick Junction Town Centre.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Draft provisions have been included in the draft DCP Stage 1 to encourage housing mix with at least 20% of dwellings proposed within the Housing Investigation Areas to be self-contained studios or one-bedroom dwellings. The draft DCP was placed on public exhibition in mid-December 2022 and will be reported to Council in early 2023 following exhibition. Research is continuing on planning provisions for the Randwick Junction Town Centre.	● Not yet achieved ● Achieved
		A11.3.2 Advocate for studio/1 bedroom apartments in proponent lead, site specific Planning Proposals.	Indicator: A/83 Percentage of residential site specific planning proposals (PPs) accommodating studio/1 bedroom apartments	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0% Trend: n/a Comment: No proponent lead planning proposals received in first quarter.	Period: 01/10/22 - 31/12/22 <b>Period Value: 0%</b> <b>Trend: No change</b> Comment: No proponent lead planning proposals received in second quarter.	● n/a ● Not achieved in Qtr
Housing Objective: Increase the proportion of medium density housing supply by 3% by 2028 from a 2016 baseline of 27.9%.	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.	Indicator: A/84 Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase Comment: Final Comprehensive LEP Planning Proposal was issued to the Department of Planning and Environment on 20 September with minimum lot size provisions in the R2 zone. The amended LEP is expected to be made before the end of 2022.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b> Comment: The Department of Planning has requested additional information to progress the assessment of the Comprehensive LEP, revising the timeframe for finalisation to within the first half of 2023. The information request does not relate to the proposed minimum lot size provisions.	● Not achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Housing Objective: Increase the proportion of medium density housing supply by 3% by 2028 from a 2016 baseline of 27.9%.	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.	Indicator: <i>A/85</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase  Comment: Final Comprehensive LEP Planning Proposal issued to the Department of Planning and Environment on 20 September with four housing investigation areas and an affordable housing contribution of 10%, as per Council resolution. The LEP is expected to be made before the end of 2022.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b>  Comment: The Department of Planning advised Council that an increase in affordable housing contributions to 10% has not been tested for viability and will not be supported. A report to Council is expected in early 2023 that explores options to ensure an effective and feasible affordable housing contribution is supported by the Department within the housing investigation areas. The LEP, with a revised affordable housing contribution, is expected to be finalised within the first half of 2023.	● Not achieved ● Achieved
Housing Objective: Provide 4,300 new dwellings in 2021-2026, with 40% located in and around town centres.	A12.1 Review the LEP 2012 to provide for additional capacity to meet the target of providing 4,300 new dwellings between 2021 and 2026.	A12.1.1 Finalise the new Comprehensive Randwick Local Environmental Plan which includes provisions for additional capacity to meet the target of providing 4,300 new dwellings between 2021 and 2026.	Indicator: <i>A/86</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase  Comment: Final Comprehensive LEP Planning Proposal reported to Council and issued to Department of Planning and Environment on 20 September with four housing investigation areas and changes to minimum lot size provisions that will increase net new dwellings in the LGA in accordance with State mandated targets. LEP expected to be made before the end of 2022.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b>  Comment: The Department of Planning has requested additional information in relation to the proposed housing investigation areas. Work is being progressed to respond to this request. The information request does not relate to the minimum lot size provisions. The LEP, with the new housing investigation areas and minimum lot size provisions is expected to be finalised within the first half of 2023.	● Not achieved ● Achieved
Housing Objective: Provide 4,300 new dwellings in 2021-2026, with 40% located in and around town centres.	A12.2 Prepare and implement town and strategic centre strategies to support increased densities in appropriate locations from 2021 onwards.	A12.2.1 Finalise the Randwick Junction planning proposal and commence work on the DCP.	Indicator: <i>A/87</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 60% Trend: Increase  Comment: Analysis of urban design, heritage and economic feasibility continued during the quarter to inform the Randwick Junction Planning proposal. This will be reported to Council in early 2023.	Date: 31/12/22 <b>Value: 65%</b> <b>Trend: Increase</b>  Comment: Analysis of urban design, heritage and economic feasibility continued during the quarter to inform the Randwick Junction Planning proposal. This will be reported to Council in early 2023.	● Not yet achieved ● Achieved
		A12.2.2 Undertake research to inform the development of the Maroubra Junction strategic centre strategy.	Indicator: <i>A/88</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5% Trend: Increase  Comment: Maroubra Junction project not yet commenced however early discussions with Bayside Council have been undertaken during the quarter to consider the scope of the work and governance arrangements.	Date: 31/12/22 <b>Value: 5%</b> <b>Trend: No change</b>  Comment: Maroubra Junction project not yet commenced however early discussions with Bayside Council were undertaken during the quarter to consider the scope of the work and governance arrangements.	● Not yet achieved ● Not achieved



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Housing Objective: Provide 4,300 new dwellings in 2021-2026, with 40% located in and around town centres.	A12.4 Ensure future redevelopment sites are aligned with future transport investment as identified in the transport strategy.	A12.4.1 Finalise the new Comprehensive Local Environmental Plan that incorporates the 5 housing investing areas located along key transport routes.	Indicator: <i>A/89</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase Comment: Final Comprehensive LEP Planning Proposal reported and issued to Department of Planning and Environment on 20 September with four housing investigation areas as per Council resolution. The HIAs are located in close proximity to existing public transport. The LEP is expected to be made before the end of 2022.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b> Comment: The Department of Planning has requested additional information in relation to the proposed housing investigation areas. Work is being progressed to respond to this request. The LEP, with the new housing investigation areas located close to existing public transport is expected to be finalised within the first half of 2023.	● Not achieved ● Achieved
		A12.4.2 Ensure future redevelopment sites are aligned with future transport investment in the assessment of planning proposals and development applications.	Indicator: <i>A/90</i> Percentage of planning proposals (PPs) and State Significant Development (SSD) applications supported by Council that are aligned with future transport investment	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: The Final Comprehensive LEP Planning Proposal exhibited in June/July 2022 and endorsed by Council locates rezoned sites identified for uplift within close proximity to existing public transport. No other PPs or SSDs have been assessed or endorsed within Quarter 1.	Period: 01/10/22 - 31/12/22 <b>Period Value: 0%</b> <b>Trend: Decrease</b> Comment: No proponent led PPs or SSDs have been assessed or endorsed within Quarter 2. The Comprehensive LEP Planning Proposal rezones sites for uplift within close proximity to existing public transport and is expected to be finalised within the first half of 2023.	● n/a ● Not achieved in Qtr
Housing Objective: Provide 4,300 new dwellings in 2021-2026, with 40% located in and around town centres.	A12.5 Ensure any future redevelopment is aligned with local infrastructure investment.	A12.5.1 Incorporate relevant recommendations from the Local Transport Plan for the Randwick Collaboration Area in the draft Comprehensive DCP.	Indicator: <i>A/91</i> Percentage of relevant recommendations incorporated into the DCP	Manager Strategic Planning	Date: 30/06/23 Value: >= 80% Trend: Increase	Date: 30/09/22 Value: 15% Trend: n/a Comment: LTP recommendations for the Randwick Collaboration Area were completed during the quarter and reported to Council as part of the Comprehensive Planning Proposal. Work commenced in the quarter on the draft DCP car parking requirements for the housing investigation areas.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Amended parking provisions for the housing investigation areas were reported to Council during the quarter and placed on public exhibition as part of the draft Stage 1 DCP.	● Not yet achieved ● Achieved
		A12.5.2 Ensure any future redevelopment is aligned with local infrastructure investment in the assessment of planning proposals and development applications.	Indicator: <i>A/92</i> Percentage of planning proposals (PPs) and State Significant Development (SSD) applications supported by Council that are aligned with local infrastructure investment	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: Exhibition of the draft Comprehensive LEP Planning Proposal was completed in July 2022 and reported/endorsed by Council during the quarter. It locates rezoned sites identified for uplift within close proximity to existing public transport and services. No other PPs or SSDs have been assessed or endorsed within Quarter 1.	Period: 01/10/22 - 31/12/22 <b>Period Value: 0%</b> <b>Trend: Decrease</b> Comment: No proponent led PPs or SSDs have been assessed or endorsed within Quarter 2. The Comprehensive LEP Planning Proposal was endorsed by Council in August 2022. The proposal rezones sites for uplift within close proximity to existing public transport and services. The LEP is expected to be finalised within the first half of 2023.	● n/a ● Not achieved in Qtr

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Housing Objective: Provide 4,300 new dwellings in 2021-2026, with 40% located in and around town centres.	A12.6 Review Council's S7.12 Contributions Plan to support Council's provision of local infrastructure by 2023.	A12.6.1 Prepare, exhibit and adopt an updated Section 7.12 contribution plan	Indicator: <i>A/93</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Contribution plan work put on hold in Quarter 1 pending the state government announcement on the Infrastructure Bill. Work will continue in early 2023.	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: Increase</b> Comment: In October 2022, DPIE announced that the legislation in its current form would not be progressing. The Department advised that the Government is still committed to improving the development contributions system. A memo was provided to Councillors advising of this announcement. Given this announcement, a program of work is recommencing to update the Randwick Contributions Plan and report this to Council in early 2023.	● Not yet achieved ● Achieved
Housing Objective: Provide 4,300 new dwellings in 2021-2026, with 40% located in and around town centres.	A12.8 Advocate for improved State Government infrastructure to support future housing growth.	A12.8.1 Partner with Bayside Council to align planning priorities for the Eastgardens/Maroubra Junction strategic centre.	Indicator: <i>A/94</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5% Trend: Increase Comment: Liaison with Bayside Council strategic planning team initiated during the quarter regarding the scope of work and governance arrangements for the Maroubra Road Strategic Corridor Strategy. Council officers provided comments on several BATA site masterplan DAs.	Date: 31/12/22 <b>Value: 10%</b> <b>Trend: Increase</b> Comment: Liaison with Bayside Council strategic planning team continued in quarter 2 regarding the scope of work and governance arrangements for the Maroubra Road Strategic Corridor Strategy. Council officers provided comments on several BATA site masterplan DAs.	● Not yet achieved ● Achieved
		A12.8.2 Liaise with state agencies including DPIE and TfNSW regarding infrastructure planning to support growth in the Eastgardens/Maroubra Junction precinct.	Indicator: <i>A/95</i> Number of meetings attended and letters issued	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 2 Meetings/Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Liaison with Bayside Council strategic planning team initiated during the quarter regarding the scope of work and governance arrangements for the Maroubra Road Strategic Corridor Strategy. Liaison with state agencies scheduled for mid/late 2023.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 Meetings/Letters</b> <b>Trend: n/a</b> Comment: Liaison with state agencies scheduled for mid/late 2023.	● Not yet achieved ● n/a
Housing Objective: 100% of development applications approved from 2025 onwards are consistent with the desired future character of the local area and consider design excellence.	A13.1 Prepare new local character statements to outline the existing and desired future local character of Randwick City, by end 2022.	A13.1.1 Prepare provisions for the inclusion in the draft Comprehensive DCP to support local character statements.	Indicator: <i>A/96</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: Analysis and drafting of local character provisions commenced during the quarter including. The new Local Character section of the Randwick DCP is in preparation and will be reported to Council in early 2023.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Analysis and drafting of local character provisions continued during the quarter for the new Local Character section of the Randwick DCP. This work will be reported to Council in early 2023 as part of the Stage 2 DCP work.	● Not yet achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Housing Objective: 100% of development applications approved from 2025 onwards are consistent with the desired future character of the local area and consider design excellence.	A13.3 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.	Indicator: <i>A/97</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase  Comment: Final Comprehensive LEP Planning Proposal issued to Department of Planning and Environment on 20 September with additional heritage items and conservation areas. LEP expected to be made in December 2022.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b>  Comment: The Department of Planning has requested additional information in relation to several proposed heritage items contained within the Comprehensive LEP Planning Proposal. Work is being progressed to respond to this request. Council officers prepared a brief and request for quotes from heritage consultants to undertake a peer review of certain items proposed to be heritage listed. The LEP, with new heritage items and conservations areas is expected to be finalised within the first half of 2023.	● Not achieved ● Achieved
Housing Objective: 100% of development applications approved from 2025 onwards are consistent with the desired future character of the local area and consider design excellence.	A13.4 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.	Indicator: <i>A/98</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: Research of comparable Councils DCP sustainability development controls is ongoing. The new sustainability, landscaping and canopy percentage development controls for C1 and the HIA section of the Randwick DCP is at first draft stage. Design excellence controls for Low Density Residential dwellings and HIAs have been drafted.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: Drafting of new sustainability, landscaping and canopy percentage development controls for C1 and the HIA section of the Randwick DCP is was completed during the quarter. Design excellence controls for Low Density Residential dwellings and HIAs was also completed. These draft controls were placed on public exhibition in mid December 2022 and will be reported to Council in early 2023 following completion of exhibition.	● Not yet achieved ● Achieved
Housing Objective: 100% of development applications approved from 2025 onwards are consistent with the desired future character of the local area and consider design excellence.	A13.5 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.	Indicator: <i>A/99</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change  Comment: Liaison with Bayside Council strategic planning team initiated during the quarter regarding the scope of work and governance arrangements for the Maroubra Road Strategic Corridor Strategy. Liaison with state agencies scheduled for mid/late 2023.	Date: 31/12/22 <b>Value: 5%</b> <b>Trend: Increase</b>  Comment: Liaison with Bayside Council strategic planning team continued in quarter 2 regarding the scope of work and governance arrangements for the Maroubra Road Strategic Corridor Strategy. Liaison with state agencies scheduled for mid/late 2023.	● Not yet achieved ● Achieved
Housing Objective: 100% of development applications approved from 2025 onwards are consistent with the desired future character of the local area and consider design excellence.	A13.6 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.	Indicator: <i>A/100</i> Percentage of relevant meetings/workshops attended and requests for submissions responded to	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0% Trend: n/a  Comment: No relevant invitations/requests received in period. Prior to this quarter, Strategic Planning participated in multiple briefings and workshops and provided a submission to the GANSW/DPE regarding the draft D+P SEPP. The legislation was subsequently dropped by the new Planning Minister. Representations were made during the quarter to SSROC members on 27 September 2022 to write to the Minister requesting higher BASIX requirements (in line with the Council Resolution). Drafting of correspondence in preparation.	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Increase</b>  Comment: Letter drafted to Minister and sent to SSROC for endorsement on behalf of member councils. SSROC finalised and sent correspondence to Minister on 22 December 2022 requesting higher BASIX targets for low rise apartment developments.	● Achieved in Qtr ● Achieved in Qtr

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Integrated Transport Objective: Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%.	A14.1 Update the 2015 Bicycle Route Construction Priority List and develop an Active Transport Plan for the LGA by 2023.	A14.1.1 Develop a draft Active Transport Plan and undertake community consultation on the draft plan.	Indicator: <i>A/101</i> Progress	Manager Integrated Transport	Date: 31/03/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase  Comment: Council has been successful in securing Transport for NSW funding for the development of an Active Transport Strategy which will include a review of the Bicycle Route Construction Priority List. A brief for the Study is under development.	Date: 31/12/22 <b>Value: 15%</b> <b>Trend: Increase</b>  Comment: The brief for consultants has been finalised (following close liaison with Procurement). We will be inviting submissions soon.	● Not yet achieved ● Achieved
		A14.1.3 Consult and update the Bicycle Route Construction Priority List.	Indicator: <i>A/103</i> Progress	Manager Integrated Transport	Date: 31/03/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase  Comment: The development of an Active Transport Strategy, which is underway, will include a review of the Bicycle Route Construction Priority List.	Date: 31/12/22 <b>Value: 15%</b> <b>Trend: Increase</b>  Comment: The Bicycle Route Priority List is a component of the Active Transport Plan (see A14.1.1)	● Not yet achieved ● Achieved
Integrated Transport Objective: Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%.	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).	Indicator: <i>A/105</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: Construction continues, on target, for the delivery of this separated cycleway.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: Council continues to work closely with the project delivery agency Transport for NSW. Construction is proceeding well.	● Not yet achieved ● Achieved
		A14.2.2 Undertake detailed construction design of stage 2 of the Anzac Parade cycleway/footpath project.	Indicator: <i>A/106</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase  Comment: A consultant has been engaged to prepare a concept design - for community consultation - and to subsequently produce a fully detailed construction design for the proposed walking and cycling paths along the central island of Anzac Parade – from Sturt Street to Fitzgerald Avenue.	Date: 31/12/22 <b>Value: 15%</b> <b>Trend: Increase</b>  Comment: A detailed land survey of the centre of Anzac Parade has been completed. Traffic counts and analysis is currently underway. Planning for community consultation has also commenced.	● Not yet achieved ● Achieved
Integrated Transport Objective: Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%.	A14.5 Implement measures to increase safety for people riding bikes or walking in 5 locations each year until 2031, with priority given to identified crash sites.	A14.5.1 Design and construct traffic facilities to increase safety for people riding bikes or walking in 5 locations across the LGA.	Indicator: <i>A/107</i> Number of new traffic facilities constructed to increase safety for people riding bikes or walking	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 5 Traffic facilities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a  Comment: Design works is continuing on a number of traffic facilities to increase safety for people riding bikes or walking	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 3 Traffic facilities</b> <b>Trend: n/a</b>  Comment: Total of 3 pedestrian safety improvement facilities have been constructed during this period. They include: • St Marks/Chapel, Randwick • Clovelly at Knox • Byron at Dudley	● Not yet achieved ● n/a
Integrated Transport Objective: Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%.	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.	Indicator: <i>A/108</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change  Comment: Development of a set of principles/guidelines has not yet commenced.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b>  Comment: Development of a set of principles/guidelines will be considered as a component of the Active Transport Plan process. Has not yet commenced.	● Not yet achieved ● Not achieved



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Integrated Transport Objective: Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%.	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.	Indicator: <i>A/109</i> Number of meetings attended and letters issued	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 3 Meetings/Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Trend: n/a Comment: Two meetings held recently to examine improved walking and bike riding access to and through the Prince of Wales campuses.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 3 Meetings/Letters</b> <b>Trend: n/a</b> Comment: A further meeting has been arranged with Health NSW to progress this matter.	● Achieved ● n/a
Integrated Transport Objective: Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%.	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.	Indicator: <i>A/110</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: An on-going process for the planning of new bike parking racks is underway - with numbers of locations identified.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b> Comment: Specific locations for new bike racks have been determined.	● Achieved ● Achieved
		A14.8.2 Deliver the bicycle parking spaces at the identified locations.	Indicator: <i>A/111</i> Number of new bicycle parking spaces provided	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 40 Spaces Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Planning of new bike rack locations continues - with the racks to be installed later in the financial year.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 6 Spaces</b> <b>Trend: n/a</b> Comment: New bike racks were installed as a component of the introduction of the Paine Reserve shared path (6). In the coming months new bike racks will be installed at the locations identified in A14.8.1.	● Not yet achieved ● n/a
Integrated Transport Objective: Reduce the proportion of private vehicle trips from the 2018-19 baseline of 58% to 45% by 2031.	A15.4 Work with Transport for NSW, bus operators and neighbouring Councils to enable implementation of the proposed rapid bus links identified in the South East Sydney Transport Strategy and Future Transport 2056.	A15.4.1 Define objectives and scope for collaborating with TfNSW, bus operators, and neighbouring Councils.	Indicator: <i>A/112</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: The objectives and scope for collaborating with TfNSW, bus operators, and neighbouring Councils will be developed as a component of the upcoming Active Transport Strategy.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: It is proposed that the development of a set of principles/guidelines may be considered as a component of the upcoming Active Transport Plan process.	● Not yet achieved ● Not achieved
Integrated Transport Objective: Reduce the proportion of private vehicle trips from the 2018-19 baseline of 58% to 45% by 2031.	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.	Indicator: <i>A/113</i> Progress	Manager Integrated Transport	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: A comprehensive assessment of all bus stops was completed. This will be used to develop a program of works to improve accessibility and amenity at public transport stops.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Council has collected all relevant information relating to the more than 600 bus stops within the LGA.	● Achieved ● n/a
		A15.5.2 Develop an inventory that details conditions and facilities at each stop, and use Opal data to determine bus stop utilisation.	Indicator: <i>A/114</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: n/a</b> Comment: Opal Data and Bus Stop Audit data have been collected. Council officers have completed a detailed list of conditions of each bus stop facilities within the Randwick LGA. Officers have also analysed bus stop conditions against the usage (as stated in the Opal Card data).	● Achieved ● n/a

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Integrated Transport Objective: Achieve an ownership rate of over 5000 electric or hybrid vehicles by 2031.	A16.1 Require the provision of electric vehicle and electric bicycle charging stations in new residential and commercial buildings, and investigate the feasibility of providing subsidies to encourage installation of charging stations in existing residential and commercial buildings by 2025.	A16.1.1 Draft controls for the new comprehensive DCP that require the provision of electric vehicle and electric bicycle charging stations in new residential and commercial buildings.	Indicator: <i>A/116</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 75% Trend: Increase  Comment: Provisions for EV currently under review. Council is liaising with Waverley and Woollahra Councils to ensure that new development controls for electric vehicle and electric bicycle charging stations in the HIA DCP are consistent across the Eastern beaches region.	Date: 31/12/22 <b>Value: 80%</b> <b>Trend: Increase</b>  Comment: Provisions for EV were drafted during the quarter and placed on public exhibition as part of the draft Stage 1 DCP. Council is liaising with Waverley and Woollahra Councils to ensure that new development controls for electric vehicle and electric bicycle charging stations in the HIA DCP are consistent across the Eastern Beaches region.	● Not yet achieved ● Achieved
Integrated Transport Objective: Achieve an ownership rate of over 5000 electric or hybrid vehicles by 2031.	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.	Indicator: <i>A/117</i> Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: 8 sites have been assessed for additional public electric vehicle charging stations with further pricing, investigation and consultation to be carried out with the assumption that installation may not be able to be completed in this round, expected for completion by approximately March 2023.	Date: 31/12/22 <b>Value: 60%</b> <b>Trend: Increase</b>  Comment: 3 sites confirmed for installation in early 2023: opposite Admin Building, Matraville Carpark, and La Perouse. Additional sites undergoing final scoping.	● Not yet achieved ● Achieved
		A16.2.2 Deliver 5 new publicly accessible EV charging stations.	Indicator: <i>A/118</i> Number of new publicly accessible EV charging stations.	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 5 Stations Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Trend: n/a  Comment: Activation of additional charging facilities and associated increase in public EV parking spaces have been completed at 3 of our existing public charging stations.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 3 Stations</b> <b>Trend: n/a</b>  Comment: 0 stations installed in Q2. 5 to be installed in Q3 and Q4	● Not yet achieved ● n/a
Integrated Transport Objective: Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.	A17.1 Develop 'Principles for Road Space Allocation' based on a Transport Mode Hierarchy and the future Movement and Place framework in the South East Sydney Transport Strategy by 2027.	A17.1.1 Develop and adopt principles for road space allocation.	Indicator: <i>A/119</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase  Comment: This objective will be developed as a component of the upcoming Active Transport Strategy.	Date: 31/12/22 <b>Value: 15%</b> <b>Trend: Increase</b>  Comment: This task will be undertaken as a component of the Active Transport Plan. A brief for consultants has been finalised (following close liaison with Procurement). We will be inviting submissions soon.	● Not achieved ● Achieved
Integrated Transport Objective: Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.	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.	Indicator: <i>A/120</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 85% Trend: Increase  Comment: Submissions for Black Spot funding for the 2023 / 2024 financial year have been made to TfNSW and are currently being assessed.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b>  Comment: As required by TfNSW, funding submissions were made in August 2022.	● Achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Integrated Transport Objective: Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.	A17.4 Work with Transport for NSW to achieve the target of zero fatalities and serious injuries by 2056, under the Safe System approach.	A17.4.2 Implement approved remedial black spot treatments that received TfNSW funding in the previous round of funding.	Indicator: <i>A/121</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: TfNSW has provided funding for three Black Spot projects. These projects are currently in design with the aim of construction being completed by June 2023	Date: 31/12/22 <b>Value: 15%</b> <b>Trend: Decrease</b> Comment: Detailed design has commenced regarding the Black Spot funded projects to be implemented this financial year.	● Not yet achieved ● Not achieved
Integrated Transport Objective: Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.	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.	Indicator: <i>A/122</i> Progress	Manager Integrated Transport	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: The needs assessment has been undertaken.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: This was completed previously.	● Achieved ● n/a
		A17.5.2 Develop and deliver a minimum of 4 programs targeting behaviour change to improve road safety.	Indicator: <i>A/123</i> Number of programs delivered targeting behaviour change to improve road safety.	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 4 Programs Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 25 Trend: n/a Comment: The program of road safety behavioural change projects has commenced to be delivered.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 28 Programs</b> <b>Trend: n/a</b> Comment: The first tranche of child car seat vouchers has been distributed. One workshop for supervisors of learner drivers has been delivered and six pedestrian safety for older people (Stepping on program) have been delivered.	● Achieved ● n/a
Integrated Transport Objective: Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.	A17.6 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.	Indicator: <i>A/124</i> Progress	Manager Integrated Transport	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Progress has commenced on this methodology.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Two areas have been identified and work has commenced on improving and applying the draft methodology to streamline the process and ensure delivery.	● Not achieved ● Achieved
		A17.6.2 Apply methodology for reviewing speed limits in two priority areas, refer to traffic committee and make representations to TfNSW for speed limit changes.	Indicator: <i>A/125</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: n/a</b> Comment: Two areas have been identified and work is being undertaken to prepare all material required for Traffic Committee and TfNSW review.	● Not achieved ● n/a
Integrated Transport Objective: Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.	A17.7 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.	Indicator: <i>A/127</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Not yet commenced	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: This project is planned to be commenced in the near future.	● Not achieved ● Not achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Integrated Transport Objective: Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.	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.	Indicator: <i>A/129</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Not yet commenced.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b> Comment: In November, Council Officers participated in workshops and conferences with the sustainable transport industry to identify and assess emerging modes of sustainable transport and their appropriateness to be implemented in the Randwick LGA.	● Achieved ● Achieved
Integrated Transport Objective: Effectively manage parking to achieve a maximum 85% peak occupancy for time limited parking.	A18.2 Develop and implement a set of principles to guide parking management and the resident parking scheme within and near to our town centres and coastal areas, informed by community feedback, and the adopted Transport Hierarchy by 2025.	A18.2.1 Develop a set of principles to guide parking management across the LGA, informed by community consultation and Council's Transport Hierarchy.	Indicator: <i>A/130</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Not yet commenced.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: This project is planned to be commenced in the future.	● Not yet achieved ● Not achieved
Integrated Transport Objective: Effectively manage parking to achieve a maximum 85% peak occupancy for time limited parking.	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.	Indicator: <i>A/131</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Not yet commenced.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: This project is planned to be commenced in the near future.	● Not yet achieved ● Not achieved
Integrated Transport Objective: Effectively manage parking to achieve a maximum 85% peak occupancy for time limited parking.	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.	Indicator: <i>A/132</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: The new parking rates section of the Comprehensive Randwick DCP is in preparation. Research and analysis of suitable parking provisions including review of comparable car parking rates in other council DCPs underway during the quarter. This work has been informed by the Local Transport Study (RJ+HIA) recommendations by Stantec completed in early 2022.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Review of the new parking rates section of the Comprehensive Randwick DCP was completed during the quarter and placed on public exhibition in mid-December 2022. This included research and analysis of suitable parking provisions of comparable car parking rates in other council DCPs. This work has been informed by the Local Transport Study (Randwick Junction and HIA) recommendations completed in early 2022.	● Not yet achieved ● Achieved
Open Space and Recreation Objective: Every home in Randwick City will have open space of 1000m2 within 800m by 2031.	A19.1 Acquire and repurpose identified strategic land parcels within Kensington and Kingsford town centres and the Randwick Junction town centre as public open space.	A19.1.1 Repurpose land parcels as public open space for Meeks St Plaza and Waratah Plaza (Re-zone as Public Open Space in Comprehensive LEP).	Indicator: <i>A/133</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 75% Trend: Increase Comment: Final Comprehensive LEP Planning Proposal was submitted to Department of Planning on 20 September. This included rezoning of Meeks Street plaza from business to open space. Plan expected to be gazetted by December.  Rezoning of the Waratah Avenue Plaza will be undertaken as part of a future planning proposal once the designs for the plaza have been finalised. Strategic Planning has reviewed the draft and final draft designs and the REF for Waratah Avenue Plaza.	Date: 31/12/22 <b>Value: 80%</b> <b>Trend: Increase</b> Comment: The Comprehensive LEP included the rezoning of Meeks Street Plaza from business to open space. The LEP is expected to be finalised within the first half of 2023.  Rezoning of the Waratah Avenue Plaza to public open space will be undertaken as part of a future planning proposal once the designs for the plaza have been finalised. Strategic Planning has reviewed the draft and final draft designs and the REF for Waratah Avenue Plaza.	● Not achieved ● Achieved



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Open Space and Recreation Objective: Every home in Randwick City will have open space of 1000m2 within 800m by 2031.	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.	Indicator: <i>A/134</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 80% Trend: Increase Comment: Land repurposing as public open space has been incorporated into LEP. Road closures to create public plazas and pocket parks identified as follows: - Meeks Street Plaza - Waratah Street Plaza - Clovelly Road / Carrington Road Plaza - Burnie Street Pocket Park	Date: 31/12/22 <b>Value: 85%</b> <b>Trend: Increase</b> Comment: Road closures to create public plazas and pocket parks identified as follows: - Meeks Street Plaza (construction will be completed February 2023) - Waratah Street Plaza (construction will commence early 2023) - Clovelly Road / Carrington Road Plaza (currently undergoing design development and further community consultation) - Burnie Street Pocket Park (currently undergoing design development and further community consultation)  Maroubra Junction Masterplan endorsed by Council for public exhibition.	Not achieved Achieved
Open Space and Recreation Objective: Every home in Randwick City will have open space of 1000m2 within 800m by 2031.	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.	Indicator: <i>A/136</i> Percentage of planning proposals (PPs) and major development applications approved that address the proximity to existing open space and capacity	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0% Trend: n/a Comment: No PPs or SSDs submitted or assessed in Quarter 1.	Period: 01/10/22 - 31/12/22 <b>Period Value: 0%</b> <b>Trend: No change</b> Comment: No proponent led PPs or SSDs submitted or assessed in Quarter 2.	n/a Not achieved in Qtr
Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.	A20.1 Prepare a wayfinding strategy for the Coastal Walk with a focus on activation opportunities by creating points of interest along appropriate sections of the Coastal Walk including public art and heritage to reduce land use conflict interpretation.	A20.1.1 Research needs to inform a wayfinding strategy for the Coastal Walk.	Indicator: <i>A/137</i> Progress	Manager Technical Services	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase Comment: Project brief has been completed.	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: Increase</b> Comment: Consultant has been engaged to develop the wayfinding strategy for the Coastal Walk.	Not achieved Achieved
		A20.1.2 Draft and consult on the strategy.	Indicator: <i>A/138</i> Progress	Manager Technical Services	Date: 31/03/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: n/a</b> Comment: A consultation plan for the strategy will be completed as part of the strategy.	Not yet achieved n/a
Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.	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.	Indicator: <i>A/140</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Project commencement is scheduled for the 3rd quarter.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: Project commencement is scheduled for the 3rd quarter.	Not yet achieved Not achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.	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.	Indicator: <i>A/142</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: This activity is postponed until the NSW Chief Scientist completes the study and review of synthetic fields. There is a large volume of background study work related to this items that will be undertaken by the State Government and it is not feasible for Council to carry out any work until the NSW State Government presents its findings.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: This activity is postponed until the NSW Chief Scientist completes the study and review of synthetic fields. The Department of Planning and Environment is working closely with councils, industry and government agencies to create guidelines to assist decision making on the use of synthetic turf. These guidelines will be released in 2023. It is not feasible for Council to carry out any work until the NSW State Government presents its findings.	● Not yet achieved ● Not achieved
Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.	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.	Indicator: <i>A/143</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 85% Trend: Increase Comment: The Playground Plan development has commenced.	Date: 31/12/22 <b>Value: 90%</b> <b>Trend: Increase</b> Comment: The Playground Plan development is continuing.	● Not yet achieved ● Achieved
Open Space and Recreation Objective: 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.	Indicator: <i>A/144</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Council resolved at October Council Meeting to partner with SLSNSW to host a rock fishing skills and safety workshop in early 2023. Investigations have also commenced into running an education and marketing campaign with a well-known fisher.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Council is partnering with Surf Life Saving NSW to host a rock fishing education and skills day at the Prince Henry Centre on Sun 5 February. This workshop will provide a full day of education activities targeted at at-risk rock fishers. Those who complete the workshop will receive a free lifejacket.  Other works to investigate new safety campaigns and initiatives for rock fishers are ongoing.	● Not yet achieved ● Achieved
		A20.7.2 Install additional signage to reinforce rock fishing safety messages.	Indicator: <i>A/145</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Council has conducted a review of rock fishing signage and has produced a report recommending additional signage and rescue tubes. Implementation is currently underway.	Date: 31/12/22 <b>Value: 75%</b> <b>Trend: Increase</b> Comment: Implementation of Council's review of rock fishing signage is in progress. Some additional signage at Little Bay Beach is scheduled for installation in the coming weeks.	● Not yet achieved ● Achieved
Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.	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.	Indicator: <i>A/146</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Project commencement is scheduled for the 3rd quarter.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: Project commencement is scheduled for the 3rd quarter	● Not achieved ● Not achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.	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.	Indicator: <i>A/148</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15% Trend: Increase  Comment: Randwick is working with Waverley and Woollahra Councils to investigate future regional hazard risk assessments as part of stage 2 of the Coastal Management Plan. This may be undertaken with the assistance of grant funding from the NSW coast and estuary grants program.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: Randwick is working with Waverley and Woollahra Councils to review assessment methodologies available through consulting firms to assess current condition and future changes to coastal erosion and seawalls for the three LGAs. A funding application for the project will be made to the NSW Coast and Estuary Grants Program on the three-council agreed preferred approach.	● Not yet achieved ● Achieved
Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.	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.	Indicator: <i>A/149</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change  Comment: Project commencement is scheduled for the 3rd quarter.	Date: 31/12/22 <b>Value: 5%</b> <b>Trend: Increase</b>  Comment: Project commencement is scheduled for the 3rd quarter.	● Not yet achieved ● Achieved
Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.	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.	Indicator: <i>A/150</i> Progress	Manager Public Safety and Aquatic Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: Initial investigations have been undertaken in preparation for developing a business case, to explore increasing swimming pool capacity at the Des Renford Leisure Centre.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: Investigations continue with the associated business case due to commence in Q3.	● Not yet achieved ● Achieved
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	A21.1 Investigate opportunities to safely activate Anzac Parade Corridor with recreation spaces such as half courts.	A21.1.1 Review available space within the Anzac Parade corridor to identify potential opportunities for new recreation areas.	Indicator: <i>A/151</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change  Comment: Project commencement is scheduled for the 4th quarter.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b>  Comment: Project commencement is scheduled for the 4th quarter.	● Not yet achieved ● Not achieved
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	Indicator: <i>A/152</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change  Comment: Officers have provided feedback to applicants regarding opportunities for informal social sport to be included as part of communal private open space in new developments and in laneways (not used for vehicular access) for K2K Pre-Lodgement submissions and DAs.	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: Increase</b>  Comment: Officers have provided feedback to applicants regarding opportunities for informal social sport to be included as part of communal private open space in new developments and in laneways (not used for vehicular access) for K2K pre-lodgement submissions and DAs. Investigation into appropriate DCP provisions is scheduled for early 2023.	● Not yet achieved ● Achieved
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	Indicator: <i>A/153</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase  Comment: Work on the Aboriginal Cultural Heritage study on hold pending recruitment of a new heritage officer. Work will continue on this project in 2023.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: No change</b>  Comment: Work on the Aboriginal Cultural Heritage study on hold pending recruitment of a new heritage officer. Work will continue on this project in 2023.	● Not yet achieved ● Not achieved



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	Indicator: <i>A/154</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: Report prepared for Council at its October 2022 Ordinary Council meeting.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Report prepared for Council at its October 2022 Ordinary Council meeting	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	Indicator: <i>A/155</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: Report prepared for Council at its October 2022 Ordinary Council meeting.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Report prepared for Council at its October 2022 Ordinary Council meeting.	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	Indicator: <i>A/156</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 85% Trend: Increase Comment: Project is being undertaken in conjunction with the Playground Plan development which has commenced.	Date: 31/12/22 <b>Value: 90%</b> <b>Trend: Increase</b> Comment: Project is being undertaken in conjunction with the Playground Plan development.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	Indicator: <i>A/157</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: Consultation has been completed as part of the Maroubra Beach Plan of Management development.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Consultation has been completed as part of the Maroubra Beach Plan of Management development.	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	Indicator: <i>A/159</i> Progress	Manager Public Safety and Aquatic Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: The tender process is complete and a contractor has been engaged to complete the build of a Splash Park at DRLC. Construction has been delayed until April 2023 to limit interruptions to the community during the busy 2022/23 summer season. The splash park will be completed and ready for use by September 2023, in time for the Spring school holidays.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: No change</b> Comment: No further progress since Q1 as all tender requirements are completed and construction is scheduled to commence in April 2023 (Q4). The splash park is due to be open and ready for use by September 2023, in time for the Spring school holidays.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>Not achieved</div> </div>
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	Indicator: <i>A/160</i> Progress	Manager Communications	Date: 30/11/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: A feature magazine article was included in the winter 2022 edition of Randwick Scene Magazine. Additional communication material is being developed.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b> Comment: Activity is largely complete. We will look at future cinema advertising for bushcare volunteers.	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	Indicator: <i>A/161</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Commencement of this project is scheduled for the 3rd quarter.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: Commencement of this project is scheduled for the 3rd quarter.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>Not achieved</div> </div>

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Open Space and Recreation Objective: 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	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.	A21.14.2 Conduct consultation on POM for Coogee Beach foreshore.	Indicator: <i>A/162</i> Progress	Manager Technical Services	Date: 30/11/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Commencement of this project is scheduled for the 3rd quarter.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: Commencement of this project is scheduled for the 3rd quarter.	● Not achieved ● Not achieved
Inclusive Randwick Objective: The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031.	A22.1 Develop a diversity framework by 2024, which will include community plans to address the needs of our diverse population, including First Nations, aged, disabled, youth, families, and culturally and linguistically diverse (CALD) communities.	A22.1.1 Conduct research for the creation of an Aboriginal Plan.	Indicator: <i>A/164</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase Comment: Research commenced for Reconciliation Action Plan	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b> Comment: Research and draft structure have been completed for the Aboriginal Plan	● Achieved ● Achieved
Inclusive Randwick Objective: The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031.	A22.2 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.	Indicator: <i>A/167</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase Comment: -Exploring a partnership with St Vincent de Paul and JNC to provide a mobile food, social and welfare support program at three social housing locations across the Randwick LGA -Worked with Relationships Australia and Inner Eastern Sydney Child Family Interagency to hold Working with Dads training to support NFP agencies to more effectively engage with fathers which is a group that is not well serviced -LGBTQI Inclusion Training -Held the Dealing with grief and loss workshop, exploring strategies for people affected by grief and loss to cope in challenging times. -Co-hosted Youth Mental Health First Aid Training for service providers and local agencies -Established partnership with Latrobe Community Health Service to host a Disability Expo in December to help with people with disabilities and their allies to connect with local support services and programs both formal and informal. -Established partnership with Zero Barriers to host a business information session to improve disability access and inclusion.	Date: 31/12/22 <b>Value: 75%</b> <b>Trend: Increase</b> Comment: - Benevolent Society running a monthly BBQ for Youth at Namatjira in Malabar, with possibility of extending to the orange Room at South Coogee. - Developing partnership with Beach Outreach Patrol (BOP) and Ben Soc, to host a combined event at Arthur Byrne Reserve for Vulnerable Youth during Youth Week. - Free School holiday events in South Coogee and Matraville/Maroubra partnering with Cricket NSW and Bowls Australia - Established partnership with Waverley Council, FitnAble, Blowfly Cricket & Purple Heart to host an All-Abilities Fun & Fitness Day @ Centennial Park for people of all ages and abilities. - Free Parenting/Carer Workshops for community. - Formal partnership confirmed with Weave for the annual delivery of the Southeast Block Party - Christmas lunch event for residents at The Hub @ Lexo. - Food hampers and meals distributed for Christmas closure period and women's gift bags from Share the Dignity	● Not yet achieved ● Achieved
Inclusive Randwick Objective: The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031.	A22.4 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.	Indicator: <i>A/168</i> Number of promotional campaigns delivered	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 3 Campaigns Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Trend: n/a Comment: -Promotion occurred via Council social media pages, Mayoral updates and email list of local service providers to inform the community of the Round 3, 2022 (October) funding opportunity. -Due to staff changes, public information sessions were not held for this funding round. It is proposed that information sessions will occur both online and in person in advance of the January 2023 round.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2 Campaigns</b> <b>Trend: n/a</b> Comment: One campaign was completed and the marketing plan for a second campaign for the 2022/23 year was developed for the Community Investment Program. Promotion occurred via Council's social media pages, Mayoral updates including video content, e-news and distribution to local service providers.	● Not yet achieved ● n/a

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Inclusive Randwick Objective: The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031.	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.	Indicator: <i>A/169</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: Work has not commenced on this project as yet	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: Work has not commenced on this project as yet	● Not yet achieved ● Not achieved
Inclusive Randwick Objective: The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031.	A22.6 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.	Indicator: <i>A/170</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Some early works have commenced regarding this objective.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: No change</b> Comment: This project is still in the early stages, some technical issues need to be investigated further.	● Not yet achieved ● Not achieved
Inclusive Randwick Objective: The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031.	A22.8 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.	Indicator: <i>A/171</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Initial scope and data collection document has been developed	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b> Comment: The scope for an audit is complete. A meeting is scheduled in early February for the project team to determine next steps in progressing to the implementation stage.	● Achieved ● Achieved
Inclusive Randwick Objective: Increase the percentage of residents who are satisfied* with the information they receive and community consultation conducted by Council by 2031 from a 2021 baseline.	A23.1 Review terms of reference, recruitment strategies, vision and objectives to increase the activity of Council's community focussed advisory committees by 2023.	A23.1.1 Review terms of reference, recruitment strategies, vision and objectives of Council's community focussed advisory committees.	Indicator: <i>A/172</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: A review, including doing a PMI (Plus, Minus, interesting) and desk top research of other LGA areas has been done with an agreed way forward.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Review and research completed.	● Achieved ● n/a
Inclusive Randwick Objective: Increase the percentage of residents who are satisfied* with the information they receive and community consultation conducted by Council by 2031 from a 2021 baseline.	A23.2 Increase the promotion of opportunities for the community to be involved in precinct committees.	A23.2 Deliver multiple promotional campaigns across multiple channels to promote precinct committees.	Indicator: <i>A/174</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: A workshop was held with Precincts in August 2022 to brainstorm ideas for future promotion.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: No change</b> Comment: Precinct promotion campaigns will be undertaken in the 2023 calendar year.	● Not yet achieved ● Not achieved
Inclusive Randwick Objective: Increase the percentage of residents who are satisfied* with the information they receive and community consultation conducted by Council by 2031 from a 2021 baseline.	A23.3 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.	Indicator: <i>A/175</i> Progress	Manager Communications	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 75% Trend: Increase Comment: The Community Engagement Strategy was developed following community engagement in early 2022 and was endorsed by Council in September 2022 for public exhibition. A revised report is planned to be presented to Council in November for adoption.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b> Comment: Council's Community Engagement Strategy was adopted by Council at its meeting in December 2022. The strategy is now in effect and is being implemented. Some new requirements including notification of occupants about DAs and holding Let's Chat sessions for Councillors are currently in development and will be implemented in the coming months.	● Achieved ● Achieved
Inclusive Randwick Objective: Increase the percentage of residents who are satisfied* with the information they receive and community consultation conducted by Council by 2031 from a 2021 baseline.	A23.4 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.	Indicator: <i>A/176</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: No progress on this. Will be reviewed in 2023.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: No progress at this point, will be reviewed in 2023.	● Not yet achieved ● Not achieved



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Inclusive Randwick Objective: Increase the percentage of residents who are satisfied* with the information they receive and community consultation conducted by Council by 2031 from a 2021 baseline.	A23.4 Research and evaluate all of Council's communication and marketing channels, and update approaches as required by 2023.	A23.4.2 Prepare and adopt Brand Guidelines for Council to ensure consistency and recognition across all Council communication touchpoints.	Indicator: <i>A/177</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Work is ongoing to review Council's existing brand guidelines.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: No change</b> Comment: Council's brand guidelines will be reviewed within the next quarter.	● Not yet achieved ● Not achieved
Inclusive Randwick Objective: Increase by 10% the number of people who feel their social needs are being met by 2031 from the 2021 baseline.	A24.1 Run a service provider forum annually to maintain connection with service delivery, social needs, and challenges.	A24.1.1 Deliver a minimum of one service provider forum.	Indicator: <i>A/178</i> Number of service provider forums delivered	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 1 Forums Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Forum not delivered in this quarter	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1 Forums</b> <b>Trend: n/a</b> Comment: Service Providers forum delivered in Oct 2022	● Achieved ● n/a
Inclusive Randwick Objective: Increase by 10% the number of people who feel their social needs are being met by 2031 from the 2021 baseline.	A24.2 Increase the promotion of Council's grant program for funding service providers.	A24.2.1 Promote the Council's grant program for funding service providers across multiple channels.	Indicator: <i>A/179</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: The next Community Partnerships funding round is scheduled for July 2023	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: The next Community Partnerships funding round is scheduled for July 2023	● Not yet achieved ● Not achieved
Inclusive Randwick Objective: Increase by 10% the number of people who feel their social needs are being met by 2031 from the 2021 baseline.	A24.3 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.	Indicator: <i>A/180</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: RCC completed a submission to NSW Government on Coercive control legislation and feedback on the NSW Gov Sexual Assault and Domestic and Family Violence Strategy in September and October, including the need for increased funding for DFV services  Prepared funding submission to NSWALC for local Aboriginal Artist exhibition	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Meeting with local agencies to support increase in service delivery in the local area including Mission Australia TPCE, Wayside Chapel and NDIS support.	● Not yet achieved ● Achieved
		A24.3.2 Attend advocacy/interagency meetings to remain informed of current issues and funding gaps.	Indicator: <i>A/181</i> Number of interagency groups with active involvement from Council officers	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 5 Groups Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 6 Trend: n/a Comment: Interagency groups attended over the reporting period: - Eastern suburbs Domestic Violence Network - Inner Eastern Suburbs Childrens Family Interagency - Eastern Suburbs Youth Network - Eastern Sydney Ageing and Disability Interagency - La Perouse Government Interagency - Inner Eastern Suburb Migrant Interagency	Period: 01/10/22 - 31/12/22 <b>Period Value: 6 Groups</b> <b>Trend: No change</b> Comment: Interagency groups attended over the reporting period: - Eastern suburbs Domestic Violence Network - met monthly in October and November with 26 in attendance at each meeting - Inner Eastern Suburbs Childrens Family Interagency - Eastern Suburbs Youth Network - Eastern Sydney Ageing and Disability Interagency - La Perouse Government Interagency - Inner Eastern Suburb Migrant Interagency	● Achieved in Qtr ● Not achieved in Qtr
		A24.3.3 Promote use of the social study and resources available to service providers at the service provider's forum.	Indicator: <i>A/182</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: Social study provided and promoted to service providers	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Completed	● Achieved ● n/a

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Inclusive Randwick Objective: Increase by 10% the number of people who feel their social needs are being met by 2031 from the 2021 baseline.	A24.6 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.	Indicator: <i>A/183</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 40% Trend: Increase Comment: -Member of the Namatjira working group and have visited their community space, also assisting with speed humps, waste solutions and welcome flags -Met with JNC, Vinnies and Bridge Housing at the Orange Room in South Coogee -In negotiations with Department of Communities and Justice representatives for permission to use three identified spaces on social housing land to provide food security solutions -Discussions underway about accessing community rooms at sports fields	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b> Comment: - Ongoing member of the Namatjira working group - Attended end of year celebrations at three community locations to identify potential community spaces -In negotiations with Department of Communities and Justice representatives for permission to use three identified spaces on social housing land to provide food security solutions. Insurance Certificate of Currency prepared -Discussions underway about accessing community rooms at sports fields -Draft inventory finalised for comment	● Achieved ● Achieved
Inclusive Randwick Objective: Increase by 10% the number of people who feel their social needs are being met by 2031 from the 2021 baseline.	A24.7 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.	Indicator: <i>A/185</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: No commentary provided	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: -Staff advocated with Centrelink to support residents to access support including financial support. -Staff supported residents on Centrelink income to access EAPA (electricity and gas) assistance through Kooloorra EAPA program. -Staff supported DCJ Housing residents to access gas reimbursement scheme due to overcharging.	● Not yet achieved ● Achieved
Inclusive Randwick Objective: Increase participation in social programs/services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline.	A25.2 Advocate to Federal and State Government for ongoing funding for home support services on an ongoing basis.	A25.2.1 Stay informed and advocate to Federal and State Government for ongoing funding for Council home support services.	Indicator: <i>A/186</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: -Attended meetings and seminars in relation to the CHSP funding review/restructure. -Tracked HMMS service provision to ensure all aspects of work are being charged to program under new monthly reporting and payment in arrears structure (implemented 1 July 2022)	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: -Attended meetings and seminars in relation to the CHSP funding review/restructure. -Tracked HMMS service provision to ensure all aspects of work are being charged to program under new monthly reporting and payment in arrears structure (implemented 1 July 2022)	● Not yet achieved ● Achieved
Inclusive Randwick Objective: Increase participation in social programs/services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline.	A25.3 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.	Indicator: <i>A/187</i> Number of participants in youth programs and activities provided in partnership with Council	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 1,355 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 113 Trend: n/a Comment: Youth drop-in, The Shack, at the Lexington Hub, South Maroubra	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 355 Participants</b> <b>Trend: n/a</b> Comment: Youth Drop in/the Shack at the Lexington Hub, South Maroubra.  Meetings were also held with Department of Education, local public schools and agencies to determine youth needs and to explore partnerships with local agencies to deliver placed based youth services, on site at schools and in the community.	● Not yet achieved ● n/a



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Inclusive Randwick Objective: Increase participation in social programs/services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline.	A25.3 Explore partnerships by 2022, with a goal of increasing youth services and activities in targeted areas of disadvantage.	A25.3.2 Identify a youth service partner to operate out of a Council owned facility.	Indicator: <i>A/188</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: Conversations have been had with Noffs, Weave and Land Council. No specific partnerships currently identified	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: Feasibility assessment suggested that the future Southern Sydney Youth facility is likely to be the best option for a Council owned youth facility. Given that this facility is not yet built, the task of identifying a youth service partner to operate out of the Council owned facility has been put on hold. Council is, however, continuing to identify partnerships with Youth facilities that operate in the LGA. Over the quarter, extensive networking and development of partnerships was achieved through interagency meetings and site visits to external stakeholders. An intergenerational social connection program was initiated at South Sydney High in partnership with an aged care home.	● Not yet achieved ● Achieved
Inclusive Randwick Objective: Increase participation in social programs/services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline.	A25.4 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.	Indicator: <i>A/189</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase  Comment: Feasibility study conducted and Southern Sydney youth facility in partnership with the Land Council is being considered as the council owned facility.	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b>  Comment: Feasibility study conducted and Southern Sydney youth facility in partnership with the Land Council is being considered as the council owned facility.	● Achieved ● n/a
Inclusive Randwick Objective: Increase participation in social programs/services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline.	A25.5 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.	Indicator: <i>A/191</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: Meeting held with funding partners.  Scope for evaluation put out for a consultant to help support future funding applications	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: Consultants appointed to conduct an evaluation of services to support future funding bids.	● Not yet achieved ● Achieved
Inclusive Randwick Objective: Increase participation in social programs/services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline.	A25.6 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.	Indicator: <i>A/192</i> Percentage of actions from the Disability Inclusion Action Plan that are implemented	Manager Community Development	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 0% Trend: n/a  Comment: The DIAP is currently in draft form on public exhibition, and has not yet been endorsed by Council.  Until the DIAP is formalized through this endorsement process, it is not possible to report on any outcomes, as these are yet to be implemented. It is anticipated that the DIAP will be in place and actions underway by the time of the next quarterly report.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b>  Comment: DIAP adopted by Council in December 2022	● Not yet achieved ● Not achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Inclusive Randwick Objective: An overall stabilisation and improvement in safety, health and wellbeing indicators.	A26.1 Undertake a study and update the 'Safer Randwick' plan by 2023 to incorporate measures to improve safety across community demographics, including Aboriginal, aged, disability, youth, women, families, LGBTQI and culturally and linguistically diverse (CALD) communities.	A26.1.1 Complete a research study to inform an update of the 'Safer Randwick' plan.	Indicator: <i>A/193</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: A Scoping Paper has been developed which outlines the proposed plan and timeline for the safety study.  A community survey and focus group discussion questions have been identified as methods to be used in the study. These tools are currently in draft form and will be further developed following the formation of a Reference Group to drive the study's progress, under leadership of Council.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: A Community Safety Technical Advisory Group has been formed and an initial meeting held in November 2022. The key research tool, a community survey, was broadened in scope and updated based on feedback from members of the group. A second Advisory Group meeting is scheduled for late January.	● Not yet achieved ● Achieved
Inclusive Randwick Objective: An overall stabilisation and improvement in safety, health and wellbeing indicators.	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.	Indicator: <i>A/194</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: Increase  Comment: Review of terms of reference has been completed	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b>  Comment: Terms of Reference developed in line with other community reference/advisory committees.	● Achieved ● Achieved
		A26.2.3 Establish relationships with schools, higher education facilities and youth service providers with the goal of working together to support the needs of our youth.	Indicator: <i>A/196</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: -Met with Deputy Principal from Matraville High to establish support and goals for a school based wellness program -Met with Student Support Officer (SSO) and staff of South Sydney High to collaborate and discuss support -Met with SSO of Randwick Girls High, the local Distance Education SSO to establish needs and support, -Connected with staff from Randwick Boys High and local public school to discuss support and needs of students. -Met with CDO of Safeguarding kids, Dept of Ed, to establish relationship to build safety and wellbeing of students in Public High Schools at risk. -Reached out to private schools in the area. -Joined Community Partnership Alliance to address needs and gaps of local youth -Met with local agencies with the goal of collaborating to support youth, families and carers of youth	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: -Ongoing meetings were held with local youth agencies and schools with a focus on developing collaborations to support the needs of youth. -Ongoing discussions were held with Local Health District and Department of Education regarding youth needs and referral pathways for mental health. -Agencies identified a need for increased case work funding for youth which was removed during COVID. -Attended a mental health forum at Randwick Girls High and met with stakeholders, including Headspace, BOP and Ben Soc to deliver place-based services.	● Not yet achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Inclusive Randwick Objective: An overall stabilisation and improvement in safety, health and wellbeing indicators.	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.	Indicator: <i>A/197</i> Number of domestic violence awareness activities/campaigns.	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 2 Activities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: no campaigns delivered in reporting period	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 4 Activities</b> <b>Trend: n/a</b> Comment: Implemented Step Out Speak Out Walk - community walk against violence 25 November 2022.  Launched Eastern Suburbs Domestic Violence Network Cohesive Control Z-Cards at Kingsford Legal Centre in December.  Launched Liquor Accord Coasters at the Eastern Beaches Liquor Accord AGM in December and distributed to Liquor Accord Members.  Relaunched We're Better Than That 30 second healthy relationship video campaign on YouTube for the 16 days of activism against gender based violence	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
Inclusive Randwick Objective: An overall stabilisation and improvement in safety, health and wellbeing indicators.	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.	Indicator: <i>A/198</i> Number of submission/meetings regarding public Wi-Fi in disadvantaged areas	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 3 Meetings/Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1 Meetings/Letters</b> <b>Trend: n/a</b> Comment: No submissions made or meetings attended in the reporting period	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
Inclusive Randwick Objective: An overall stabilisation and improvement in safety, health and wellbeing indicators.	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.	Indicator: <i>A/199</i> Number of meals provided to communities in need	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 5,760 Meals Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,640 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 4,179 Meals</b> <b>Trend: n/a</b> Comment: -The Weekly food security program from The Hub @ Lexo provided 1039 meals. -The Christmas food security program distributed 100 bags with up to 5 meals in each.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
Inclusive Randwick Objective: An overall stabilisation and improvement in safety, health and wellbeing indicators.	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.	Indicator: <i>A/200</i> Number of meetings with the Eastern Suburbs Homelessness Association Committee	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 10 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Trend: n/a Comment: Attended ESHAC meetings on 12 July, 9 August and 13 September	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 5 Meetings</b> <b>Trend: n/a</b> Comment: Coordinator attended ESHAC meetings on 13.12.22 & 8.11.22	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
		A26.7.2 Participate in the Eastern Sydney Annual Homeless Street Count.	Indicator: <i>A/201</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100% Trend: Increase Comment: Participated in the Eastern Sydney Annual Homeless Street count	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: No change</b> Comment: Completed	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
Economic Development Objective: Increase number of businesses by 20% by 2032.	A27.1 Implement the City of Randwick COVID Business Package by 2022 to boost business' ability to recover from COVID lockdown.	A27.1.1 Prepare a report and make appropriate recommendations to Council based on the findings from the Alfresco Randwick program.	Indicator: <i>A/202</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase Comment: Alfresco dining expansion currently underway in McKeon St Maroubra currently under review. Evaluation of Coogee Bay Road shared spaced will also inform research.	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: Increase</b> Comment: LGA Alfresco guidelines being drafted. Alfresco dining expansion underway in McKeon St Maroubra still operating and under review. Guidelines to be presented to next Portfolio Committee meeting.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>Achieved</div> </div>

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Economic Development Objective: Increase number of businesses by 20% by 2032.	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.	Indicator: <i>A/203</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase  Comment: Review underway of Buy Local, Shop Local campaigns in similar regions, and some local supplier activations i.e. at McKeon Street have been initiated as part of the Shared Spaces project.	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: Increase</b>  Comment: Research into other Buy Local, Shop Local campaigns completed. Strategy being prepared for discussion.	Not achieved Achieved
Economic Development Objective: Increase number of businesses by 20% by 2032.	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.	Indicator: <i>A/205</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5% Trend: Increase  Comment: Meetings held with Randwick LGA Business groups and Chambers to determine current impact of Council processes. Ongoing engagement to work through opportunities to streamline and improve processes.	Date: 31/12/22 <b>Value: 10%</b> <b>Trend: Increase</b>  Comment: Internal meetings held with key Council staff. Ongoing engagement with Chambers and business groups.	Not achieved Achieved
Economic Development Objective: Increase number of businesses by 20% by 2032.	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	Indicator: <i>A/207</i> Progress	Manager Communications	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change  Comment: No progress on this. Planned for 2023.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b>  Comment: No progress.	Not achieved Not achieved
Economic Development Objective: Increase by 20% the number of businesses that are members of a local network, chamber or association by 2032.	A28.1 Facilitate a sustainable and active business network group/s e.g. Chamber/s which act as an advocate for business by 2023 to increase business engagement and provide networking, marketing and training opportunities.	A28.1.1 Identify active business network group/s and the barriers and opportunities to increase business engagement.	Indicator: <i>A/210</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5% Trend: Increase  Comment: Continue to maintain relationships with Chamber and business networks. Meetings held with Randwick LGA Business groups and Chambers to create a contact database for ongoing engagement.	Date: 31/12/22 <b>Value: 10%</b> <b>Trend: Increase</b>  Comment: Continued to maintain relationships with Chambers and business networks. A business workshop series was created with the first workshop scheduled for Feb 14.	Not achieved Achieved
		A28.1.2 Research models of sustainable and active business network group/s.	Indicator: <i>A/211</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a  Comment: No commentary provided	Date: 31/12/22 <b>Value: 5%</b> <b>Trend: n/a</b>  Comment: Connection made with other LGAs as an initial step in researching different models.	Not achieved n/a
Economic Development Objective: Increase by 20% the number of businesses that are members of a local network, chamber or association by 2032.	A28.5 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.	Indicator: <i>A/213</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5% Trend: Increase  Comment: Work has started on the development of a business database as is analysis of Randwick business and community data using Spendmapp application.  A pilot Randwick Economic Development quarterly newsletter will be developed for 2023.	Date: 31/12/22 <b>Value: 15%</b> <b>Trend: Increase</b>  Comment: Business newsletter sent December 22. Randwick business sentiment survey conducted - results to be presented at next Portfolio Committee meeting. Program for quarterly newsletters developed.	Not achieved Achieved



CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Economic Development Objective: Increase by 20% the number of businesses that are members of a local network, chamber or association by 2032.	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.	A28.5.2 Design a communications plan, including information content, using appropriate channels such as website pages, newsletters and social media.	Indicator: <i>A/214</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: n/a Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 5%</b> <b>Trend: n/a</b> Comment: Meeting scheduled with Council's Communications Team late February.	● Not achieved ● n/a
Economic Development Objective: Increase the number of businesses that are carbon neutral by 2032.	A29.1 Continue to encourage businesses to adopt environmentally sustainable practices including transitioning to renewable energy, removing single use plastics from their operations and implementing energy and water saving initiatives.	A29.1.1 Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Indicator: <i>A/216</i> Number of businesses participating in Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: >= 12 Businesses Trend: Increase	Date: 30/09/22 Value: 47 Trend: n/a Comment: As at Sept 30, approximately 47 cafes and restaurants are participating in Plastic Free Randwick program currently underway via funding to Boomerang Alliance from the C'wealth Govt. This program is due to expire around the end of 2022 without additional external funding.	Date: 31/12/22 <b>Value: 47 Businesses</b> <b>Trend: No change</b> Comment: 47 businesses continues to be the number provided by the Boomerang Alliance who are managing the Plastic Free Randwick program funded by the Commonwealth Govt.	● Achieved ● Not achieved
			Indicator: <i>A/217</i> Number of single use plastic items replaced through Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: Trend: Increase	Date: 30/09/22 Value: 300,000 Trend: n/a Comment: Estimates from Plastic Free Randwick are that approximately 300,000 single-use plastic items are being avoided from the 47 participating cafes and restaurants (based on Boomerang Alliance numbers per type of cafe / restaurant).	Date: 31/12/22 <b>Value: 300,000 Items</b> <b>Trend: No change</b> Comment: 300,000 single use plastic items continues to be the number provided by the Boomerang Alliance who are managing the Plastic Free Randwick program funded by the Commonwealth Govt.	● n/a ● Not achieved
Economic Development Objective: Increase night time spending by 7% by 2032 Note: night time is defined as 6pm - 6am.	A30.1 Continue to implement changes to the planning framework as identified in the Night Time Economy Study to focus on encouraging a diverse mix of business and cultural activities including trading hours for small, low impact businesses, and business zonings while ensuring the impact on residential amenity is minimised particularly in both residential and business zones.	A30.1.1 Undertake research as part of the Comprehensive DCP review to investigate opportunities to support the night time economy and encourage a diverse mix of business and cultural activities.	Indicator: <i>A/218</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase Comment: Opportunities for night-time economy activities in the B1 zone of the West Randwick HIA and along High Street in the Arthur Street HIA being explored as part of the comprehensive DCP review.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: New provisions for night-time economy activities are being reviewed as part of the Stage 2 DCP review to be reported to Council in early 2023.	● Not yet achieved ● Achieved
Economic Development Objective: Increase night time spending by 7% by 2032 Note: night time is defined as 6pm - 6am.	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.	Indicator: <i>A/219</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15% Trend: Increase Comment: Research into opportunities for cultural/creative spaces has commenced for the HIAs (eg. integrating Blenheim House into the Arthur Street HIA) and for Randwick Junction Town Centre - exploring opportunities for the activation and pedestrian prioritisation of laneways and creation of new Waratah Plaza.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Research into opportunities for cultural/creative spaces has continued for the HIAs (eg. integrating Blenheim House into the Arthur Street HIA) and for Randwick Junction Town Centre - exploring opportunities for the activation and pedestrian prioritisation of laneways and creation of new Waratah Plaza.	● Not yet achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Economic Development Objective: Increase night time spending by 7% by 2032 Note: night time is defined as 6pm - 6am.	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.	Indicator: <i>A/220</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5% Trend: Increase Comment: Research is underway on similar promotional campaigns run in other LGAs.	Date: 31/12/22 <b>Value: 15%</b> <b>Trend: Increase</b> Comment: Connection has been made with Service NSW and Business NSW. A dashboard is currently being developed for local businesses to log on to that will provide them with a business profile and support information to make it faster to transact with the NSW Government.	● Not achieved ● Achieved
		A30.3.2 Design promotion campaign.	Indicator: <i>A/221</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5% Trend: Increase Comment: Research underway on similar promotional campaigns run in other LGAs. Design of promotion campaign to commence once review of similar programs has been completed (30.3.2)	Date: 31/12/22 <b>Value: 10%</b> <b>Trend: Increase</b> Comment: Connection made with Service NSW and Business NSW to ensure consistent messaging is delivered through the campaign. Further planning to follow a meeting with the Communications team.	● Not yet achieved ● Achieved
Economic Development Objective: Increase night time spending by 7% by 2032 Note: night time is defined as 6pm - 6am.	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.	Indicator: <i>A/222</i> Number of Investment NSW 24-hour Economy Advisory Group meetings attended	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: The Manager Economic Development and Placemaking has a position on the Advisory Group and attends meetings when they are held. No meetings were held in reporting period.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2 Meetings</b> <b>Trend: n/a</b> Comment: The Manager Economic Development and Placemaking has a position on the Advisory Group and attends meetings when they are held. Manager Economic Development and Placemaking and Economic Development Specialist have positions on Office 24 Economy After Dark Committee.	● Not yet achieved ● n/a
		A30.4.2 Identify and collaborate on one initiative to support 24 hour economy.	Indicator: <i>A/223</i> Number of initiatives implemented (in collaboration with group) to support 24 hour economy	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 1 Initiatives Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Collaboration with the State Government 24hr Economy advisory group - specifically discussing partnership opportunities and funding - is ongoing.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 Initiatives</b> <b>Trend: n/a</b> Comment: Collaboration with the State Government 24hr Economy advisory group - specifically discussing partnership opportunities and funding - is ongoing.	● Not yet achieved ● n/a
Economic Development Objective: Increase night time spending by 7% by 2032 Note: night time is defined as 6pm - 6am.	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.	Indicator: <i>A/224</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase Comment: EOI's are being created for markets specialist to review Randwick LGA and identify market opportunities. In the interim produce markets trailed as part of McKeon St activation starting on Sunday 6 November and running twice monthly.	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: Increase</b> Comment: A markets discussion paper is being prepared for the next Portfolio Committee Meeting. The produce markets trailed as part of the McKeon St activation were successful.	● Not yet achieved ● Achieved

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Economic Development Objective: Increase night time spending by 7% by 2032 Note: night time is defined as 6pm - 6am.	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.	Indicator: <i>A/225</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5% Trend: Increase Comment: Investigation into Randwick night time activities commenced with research into existing activities active online.  The night time activity audit to be completed by the end of 3rd quarter.	Date: 31/12/22 <b>Value: 10%</b> <b>Trend: Increase</b> Comment: Investigation into Randwick's night-time activities continued. The night-time activity audit is scheduled to be completed by the end of the 3rd quarter.	● Not yet achieved ● Achieved
		A30.8.2 Incorporate night time activities in the Buy Local, Shop Local marketing campaign being developed (refer to A27.2.1)	Indicator: <i>A/226</i> Number of night time initiatives incorporated in Buy Local, Shop Local marketing campaign	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 2 Initiatives Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Trend: n/a Comment: McKeon St activation includes presenting outdoor cinema once a month to encourage night time visitation to precinct. There will also be a Christmas decoration program across LGA, with lighting, beautifying town centres and encouraging visitation.  Investigation into Randwick night-time activities commenced with research into existing activities active online. The night time activity audit to be completed by the end of 3rd quarter.  Audit of night-time activities to be used to find potential connection to Buy Local, Shop Local marketing campaign commencing 4th quarter.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 4 Initiatives</b> <b>Trend: n/a</b> Comment: The McKeon St activation presented an outdoor cinema in December to encourage night-time visitation to precinct. The Christmas decoration program across the LGA included night-time lighting which beautified town centres and encouraged visitation.	● Achieved ● n/a
Economic Development Objective: Ensure 86% or more of our community are satisfied* with the vitality of town centres by 2032.	A31.2 Identify and prepare 3 business cases for prioritised public space improvement or activation projects to leverage State and Federal Government funding opportunities as they arise by 2023.	A31.2.1 Identify 3 locations.	Indicator: <i>A/227</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 33% Trend: Increase Comment: McKeon St Maroubra activation in place until March 2023. 2 more locations to be identified following review of McKeon St activation.	Date: 31/12/22 <b>Value: 40%</b> <b>Trend: Increase</b> Comment: McKeon St Maroubra activation in place until March 2023. Review process to commence in February. More locations to be identified following review of McKeon St activation.	● Not achieved ● Achieved
		A31.2.2 Prepare 3 business cases.	Indicator: <i>A/228</i> Number of business cases prepared	Manager Economic Development and Placemaking	Period: 01/10/22 - 30/06/23 Value: >= 3 Business cases Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: n/a Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 Business cases</b> <b>Trend: n/a</b> Comment: Business cases to be explored following a review of McKeon St project and following the completion of Meek St upgrade.	● Not yet achieved ● n/a
Economic Development Objective: Support the creation of an additional 9,200 jobs in the Randwick Collaboration Area by 2036.	A32.1 Forge a partnership with Randwick Health and Innovation Precinct by 2022 to support the implementation of its strategic plan to attract healthcare businesses, talented workers and students to Randwick City.	A32.1.1 Establish regular communication with Randwick Health and Innovation Precinct team.	Indicator: <i>A/229</i> Number of meetings with Randwick Health and Innovation Precinct team	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Connection has been made between Council and the Randwick Health & Innovation Team (RHIP). Involvement in Randwick Art Prize under discussion. No meetings held in reporting period.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2 Meetings</b> <b>Trend: n/a</b> Comment: Connection has been made between Council and the Randwick Health & Innovation Team (RHIP). 2 meetings held in reporting period.	● Not yet achieved ● n/a

CSP Objective	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Economic Development Objective: Support the creation of an additional 9,200 jobs in the Randwick Collaboration Area by 2036.	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.	Indicator: <i>A/230</i> Number of meetings with neighbouring councils	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Contact has been made with surrounding Councils. No meetings held in reporting period.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 Meetings</b> <b>Trend: n/a</b> Comment: Contact has been made with surrounding Councils, and RCC joined an Economic Development Local Government Group. No meetings were held in the reporting period.	● Not yet achieved ● n/a
		A32.5.2 Continue to work with State and Federal government representatives as required.	Indicator: <i>A/231</i> Number of meetings with State and Federal representatives	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Work continues with State and Federal government departments as opportunities arise. No meetings held in reporting period.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2 Meetings</b> <b>Trend: n/a</b> Comment: Work continues with State and Federal government departments as opportunities arise.	● Not yet achieved ● n/a



## 2022-2023 Q2 Progress Report - Delivering Ongoing Services (TABLE B)

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Strategic Planning Function: Strategic land use planning	B1.1 Manage long-term change by providing a consistent approach for how we use and develop land	B1.1.1 Prepare and maintain our long-term local strategic land use plans, and work with the state government and key stakeholders to manage metropolitan and district planning priorities.	Contextual Number: <i>BI1</i> Number of submissions made by Council on proposed changes to state planning policy and legislation relevant to the Randwick LGA	Manager Strategic Planning	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: No policy or legislative changes relevant to Randwick was exhibited by State in Quarter 1. Notwithstanding, representations were made to SSROC members to jointly lobby the DPE to permit higher BASIX requirements (in line with the Council Resolution) at the meeting hosted by RCC on 27 Sept 2022. Coastal Design Guidelines - Submission dated and lodged on 30 September 2022.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2 Submissions</b> <b>Trend: n/a</b> Comment: Council responded to two proposed policy/legislative changes relevant to Randwick in Quarter 2: - Six Cities Region Discussion Paper (November 2022) - Amendments to the Housing SEPP (December 2022)	n/a n/a
			Indicator: <i>BI2</i> Percentage of requests for submissions relevant to the Randwick LGA that are responded to	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0% Trend: n/a Comment: No policy or legislative changes relevant to Randwick was exhibited by State in Quarter 1.	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Increase</b> Comment: Council responded to two proposed policy/legislative changes relevant to Randwick in Quarter 2: - Six Cities Region Discussion Paper (November 2022) - Amendments to the Housing SEPP (December 2022) During the quarter, Council officers also attended two workshops arranged by the Greater Cities Commission to progress work on the next City Plan. Topic discussed were innovative industries, housing and infrastructure.	● Achieved in Qtr ● Achieved in Qtr
Strategic Planning Function: Creation of land use and development controls	B2.1 Create land use and building controls and implement programs that will align future development with our long term strategic plans	B2.1.1 Assess site specific planning proposal (rezoning) applications.	Contextual Number: <i>BI3</i> Number of site specific planning proposals assessed	Manager Strategic Planning	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Trend: n/a Comment: Assessment of 11A Marcel Street, Coogee Planning Proposal	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2 Proposals</b> <b>Trend: n/a</b> Comment: A draft Planning proposal for 1 and 3 Berwick St was reported to the Local Planning Panel in late November 2022 and Council in December 2022. The Planning Proposal is for the inclusion of these properties as heritage items.	n/a n/a
			Indicator: <i>BI4</i> Percentage of site specific planning proposals (PPs) supported by Council that are determined within Department of Planning and Environment (DPE) timeframes	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0% Trend: n/a Comment: No site specific planning proposals determined or endorsed within Quarter 1. 11A Marcel PP currently on exhibition and scheduled to be reported to Council at the November meeting	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Increase</b> Comment: 11A Marcel Ave Coogee Planning Proposal was placed on exhibition from early October to early November and reported to Council on 13 December 2022. In mid-December the PP was submitted to the Parliamentary Counsel for a legal opinion. The PP is being progressed within the timeframe specified by DPE.  A draft Planning proposal for 1 and 3 Berwick St was reported to the Local Planning Panel in late November 2022 and Council in December 2022.	● Achieved in Qtr ● Achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Strategic Planning Function: Creation of land use and development controls	B2.1 Create land use and building controls and implement programs that will align future development with our long term strategic plans	B2.1.2 Organise events to promote better building design including the yearly 'Architecture on Show' series of talks with the Australian Institute of Architects and the biennial Urban Design Awards.	Indicator: <i>BI5</i> Number of attendees at the 'Architecture on Show' series of talks	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: > 50 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Architecture Talks not running in 2022 as preparations are underway for the Architecture and Urban Design Awards.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 Attendees</b> <b>Trend: n/a</b> Comment: Architecture Talks not running in 2022 as preparations are underway for the Architecture and Urban Design Awards.	● Not yet achieved ● n/a
			Indicator: <i>BI6</i> Number of entrants in the biennial Urban Design Awards	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: > 4 Entrants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: The Randwick Architecture and Urban Design Awards is back! The Awards night will be on Wed 23 Nov 2022. Entries are due by Tues 2 November.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 4 Entrants</b> <b>Trend: n/a</b> Comment: A new work program was prepared during the quarter for the deferred Architecture and Urban design Awards which are now scheduled for 29 March 2023.	● Not yet achieved ● n/a
		B2.1.3 Develop, implement and review Council's developer contribution plans to ensure appropriate and timely provision of public benefits from the development process. This includes development contributions, affordable housing contributions, and planning agreements.	Indicator: <i>BI7</i> Progress in preparing, exhibiting and adopting an updated Section 7.12 contribution plan	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15% Trend: n/a Comment: Work on the Randwick s.7.12 Contributions Plan on hold during the quarter pending outcome of the Infrastructure Bill. Work will continue in early 2023. Council officers prepared a register of s.7.12 contributions and planning agreements during the quarter and have uploaded onto the website.	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: Increase</b> Comment: In October 2022, DPIE announced that the legislation in its current form would not be progressing. The Department advised that the Government is still committed to improving the development contributions system. A memo was provided to Councillors advising of this announcement. Given this announcement, a program of work is recommencing to update the Randwick Contributions Plan and report this to Council in early 2023.	● Not yet achieved ● Achieved
		B2.1.4 Prepare and maintain legislative planning controls, guidelines and policies to ensure future land use and development is aligned with our long term strategic plans.	Indicator: <i>BI12</i> Progress in preparing the Aboriginal Cultural Heritage Study	Manager Strategic Planning	Date: 30/06/23 Value: >= 75% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase Comment: The Aboriginal Cultural Heritage Study commence in 2020 with the preparation of a Documentary Data Audit of Aboriginal sites but delayed by Covid-19 isolation requirements during 2021. Since then, work on the Aboriginal Cultural Heritage Study has not been possible due to a vacancy in the heritage planning team staff. Work will recommence once the vacancy is suitably filled.	Date: 31/12/22 <b>Value: 10%</b> <b>Trend: No change</b> Comment: The Aboriginal Cultural Heritage Study commenced in 2020 with the preparation of a Documentary Data Audit of Aboriginal sites but delayed by Covid-19 isolation requirements during 2021. Since then, ongoing engagement and further work on the Aboriginal Cultural Heritage Study has been delayed due to a vacancy in the heritage planning team staff. Work will recommence once the vacancy is suitably filled.	● Not yet achieved ● Not achieved
			Indicator: <i>BI8</i> Progress in finalisation of comprehensive planning proposal	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: n/a Comment: Final Comprehensive Planning Proposal submitted to Department of Planning on 20 September 2022. Plan expected to be made before the end of 2022. LEP Mapping tasks commenced during the quarter.	Date: 31/12/22 <b>Value: 70%</b> <b>Trend: Increase</b> Comment: Final Comprehensive Planning Proposal submitted to Department of Planning on 20 September 2022. Additional information request received from the Department. Work is being progressed to respond to this request. The LEP is expected to be finalised within the first half of 2023.	● Not achieved ● Achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Strategic Planning Function: Creation of land use and development controls	B2.1 Create land use and building controls and implement programs that will align future development with our long term strategic plans	B2.1.4 Prepare and maintain legislative planning controls, guidelines and policies to ensure future land use and development is aligned with our long term strategic plans.	Indicator: <i>BI9</i> Progress in preparing updated DCP provisions for the housing investigation areas and dual occupancy developments	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: Research, benchmarking, drafting and internal stakeholder workshops has commenced for the Randwick DCP update, with the first package of LEP initiated updates (including the HIAs and Dual Occupancy) to go to Council for endorsement/exhibition at the November 2022 meeting.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: The new draft Stage 1 DCP review was reported to Council during the quarter and placed on public exhibition in mid December 2022. Stage 2 Comprehensive DCP review including research and analysis of provisions is underway and will be reported to Council in mid 2023.	● Not yet achieved ● Achieved
Strategic Planning Function: Implementation of land use and development controls	B3.1 Utilise land use and building controls to assess and provide advice on proposed developments and provide property information.	B3.1.1 Research, assess, advise and report on heritage matters to ensure Randwick City's local and cultural history is recognised, known, promoted, preserved and celebrated. This includes assessment of Heritage Exemption Requests.	Contextual Number: <i>BI10</i> Number of Heritage Exemption Requests determined	Manager Strategic Planning	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 19 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI11</i> Percentage of Heritage Exemption Requests assessed in less than 14 calendar days	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 65% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 38% Trend: n/a Comment: Heritage officer vacancy during the quarter.	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Increase</b> Comment: No commentary provided	● Achieved in Qtr ● Achieved in Qtr
		B3.1.2 Provide advice on the assessment of major development proposals to ensure development is aligned with our strategic plans. This includes the review of State Significant Developments, State Significant Infrastructure (SEARS), Environmental Impact Statements, Site Compatibility Certificates and other proposals.	Contextual Number: <i>BI13</i> Number of major development proposals reviewed and responded to	Manager Strategic Planning	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Trend: n/a Comment: SSD submission and Response to Submission for 42 Raymond Ave Matraville multi-level warehouse proposal reviewed and completed during the quarter. Council officers provided advice to Health Infrastructure regarding the new hospital buildings in on High/Botany St Randwick.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1 Proposals</b> <b>Trend: n/a</b> Comment: No major development proposals received during quarter 2. Ongoing advice provided to Health Infrastructure regarding the new hospital buildings in on High/Botany St Randwick.	n/a n/a
			Indicator: <i>BI14</i> Percentage of submissions provided by due date	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: Raymond Avenue submission provided within extension timeframe.	Period: 01/10/22 - 31/12/22 <b>Period Value: 0%</b> <b>Trend: Decrease</b> Comment: No major development proposals received during quarter 2.	● n/a ● Not achieved in Qtr
		B3.1.3 Manage Council's property database and provide land use information to the community including planning certificates, historical property searches, and creation of new addresses.	Contextual Number: <i>BI15</i> Number of planning certificates issued	Manager Strategic Planning	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 816 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1,772 Certificates</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI16</i> Percentage of urgent planning certificates issued in less than 24 hours	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 94% Trend: n/a Comment: Note this is an estimate only. Pathway report data is not accurate and currently under review	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Increase</b> Comment: No commentary provided	● Achieved in Qtr ● Achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Development Assessment Function: Assessment of Development Applications	B4.1 Assess and determine Development Applications, Modification Applications and Review Applications under the Environmental Planning and Assessment Act 1979	B4.1.1 Assess and determine development applications, modification applications and review applications efficiently and in accordance with legislative requirements.	Indicator: <i>BI17</i> Number of pre-lodgement advice letters issued	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: > 69 Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Trend: n/a Comment: We will review the current procedures to improve performance.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 28 Letters</b> <b>Trend: n/a</b> Comment: The DA team has implemented measures to ensure pre-lodgement applications are being processed in a timely manner, however, the stats is being affected by the ongoing staff resourcing and staff on leave during December period.	● Not yet achieved ● n/a
			Contextual Number: <i>BI18</i> Number of planning customer service requests actioned	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 211 Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 215 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI19</i> Percentage of planning customer service requests responded to within SLA	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 80% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 63% Trend: Decrease Comment: We will review the current procedures to improve performance.	Period: 01/10/22 - 31/12/22 <b>Period Value: 76%</b> <b>Trend: Increase</b> Comment: The DA team has implemented appropriate measures to manage the service requests and will continue to monitor the progress to ensure full compliance being achieved.	● Not achieved in Qtr ● Achieved in Qtr
			Contextual Number: <i>BI20</i> Number of development applications lodged	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 214 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 408 Applications</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Contextual Number: <i>BI21</i> Number of development applications determined	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 202 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 328 Applications</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI22</i> Percentage of DAs determined within 40 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: > 40% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 44% Trend: n/a Comment: Performing within target value parameters	Period: 01/10/22 - 31/12/22 <b>Period Value: 22%</b> <b>Trend: Decrease</b> Comment: The inability to meet the target in this quarter was primarily due to a number of older DAs determined by the RLPP and staff on leave during December period.	● Not achieved in Qtr ● Not achieved in Qtr
			Indicator: <i>BI23</i> Percentage of DAs determined within 60 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: > 60% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 59% Trend: n/a Comment: We will review the current procedures to improve performance.	Period: 01/10/22 - 31/12/22 <b>Period Value: 41%</b> <b>Trend: Decrease</b> Comment: The inability to meet the target in this quarter was primarily due to a number of older DAs determined by the RLPP and staff on leave during December period.	● Not achieved in Qtr ● Not achieved in Qtr



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Development Assessment Function: Assessment of Development Applications	B4.1 Assess and determine Development Applications, Modification Applications and Review Applications under the Environmental Planning and Assessment Act 1979	B4.1.1 Assess and determine development applications, modification applications and review applications efficiently and in accordance with legislative requirements.	Indicator: <i>BI24</i> Net median assessment time	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: < 60 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 47 Trend: n/a Comment: Performing within target value parameters	Period: 01/10/22 - 31/12/22 <b>Period Value: 49 Days</b> <b>Trend: Increase</b> Comment: Performed within target value parameters.	<div></div> Achieved in Qtr <div></div> Not achieved in Qtr
			Contextual Number: <i>BI25</i> Number of applications determined by the Randwick Local Planning Panel	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 18 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 41 Applications</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
		B4.1.2 Manage appeals made under Part 8 of the Environmental Planning and Assessment Act 1979.	Indicator: <i>BI26</i> Number of appeals lodged	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: < 52 Appeals Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 13 Appeals</b> <b>Trend: n/a</b> Comment: No commentary provided	<div></div> Not yet exceeded <div></div> n/a
			Contextual Number: <i>BI27</i> Number of appeals determined	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 9 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 18 Appeals</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Contextual Number: <i>BI28</i> Number of appeals resolved through S34 Conciliation Conference	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 11 Appeals</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Contextual Number: <i>BI29</i> Number of appeals upheld by Court (excluding appeals upheld through S34 Conciliation Conference)	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 5 Appeals</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI30</i> Percentage of determined appeals dismissed, discontinued or resolved through S34 Conciliation Conference	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 78% Trend: n/a Comment: Performing within target value parameters	Period: 01/10/22 - 31/12/22 <b>Period Value: 67%</b> <b>Trend: Decrease</b> Comment: 3 appeals were upheld by the Court and hence the target was unable to be achieved.	<div></div> Not achieved in Qtr <div></div> Not achieved in Qtr
Development Assessment Function: 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.	Contextual Number: <i>BI31</i> Number of Footway Dining applications determined	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 9 Applications</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI32</i> Percentage of Footway Dining applications determined within 40 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 29% Trend: n/a Comment: We will review the current procedures to improve performance.	Period: 01/10/22 - 31/12/22 <b>Period Value: 0%</b> <b>Trend: Decrease</b> Comment: We will review the current procedures to improve performance.	<div></div> Not achieved in Qtr <div></div> Not achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Development Assessment Function: 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.	Contextual Number: <i>BI33</i> Number of ground anchor applications determined	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 3 Applications</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
		B5.1.2 Issue subdivision certificates and execute required land dealings such as easements, restrictions and positive covenants.	Contextual Number: <i>BI34</i> Number of subdivision certificates issued	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 11 Certificates</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI35</i> Percentage of subdivision certificates determined within 60 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 57% Trend: n/a Comment: Performing within target value parameters	Period: 01/10/22 - 31/12/22 <b>Period Value: 75%</b> <b>Trend: Increase</b> Comment: No commentary provided	● Achieved in Qtr ● Achieved in Qtr
		B5.1.3 Undertake environmental assessment of proposals by Council that do not require development consent.	Contextual Number: <i>BI36</i> Number of Reviews of Environmental Factors completed.	Manager Development Assessment	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 4 Reviews</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI37</i> Percentage of Reviews of Environmental Factors (REFs) completed within 60 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: Performing within target value parameters	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: No change</b> Comment: No commentary provided	● Achieved in Qtr ● Not achieved in Qtr
Community Development Function: Community capacity building	B6.1 Promote and strengthen the capacity of community through developing skills, abilities and resources to assist communities to be resilient, adaptive and thrive within their environment.	B6.1.1 Manage Council's affordable housing and transitional housing programs and connect residents in need with the housing providers.	Indicator: <i>BI39</i> Number of transitional housing dwellings	Manager Community Development	Date: 30/06/23 Value: >= 9 Dwellings Trend: Increase	Date: 30/09/22 Value: 6 Trend: n/a Comment: Actions are underway to increase Council's transitional housing stock by an additional two dwellings sourced from the private rental market suitable for women with dependent children, who will be nominated for the program by external support services.  Meeting held with surrounding councils (Waverly and Woollahra) with work commenced on a regional affordable housing approach	Date: 31/12/22 <b>Value: 8 Dwellings</b> <b>Trend: Increase</b> Comment: Two additional dwellings were sourced from the private rental market and tenanted by women with dependent children in December, 2022. Each tenant is receiving ongoing case management support from a specialist Family and Domestic Violence service.	● Not yet achieved ● Achieved
		B6.1.2 Develop, implement and maintain Council's Disability Inclusion Action Plan.	Indicator: <i>BI40</i> % of all DIAP actions implemented	Manager Community Development	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: The DIAP is currently in draft form only and is awaiting formal Council approval.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: DIAP adopted by Council in December 2022	● Not yet achieved ● Not achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Community Development Function: Community capacity building	B6.1 Promote and strengthen the capacity of community through developing skills, abilities and resources to assist communities to be resilient, adaptive and thrive within their environment.	B6.1.3 Manage Council's Community Investment Program which supports individuals, community groups and community organisations by providing targeted financial assistance to ideas, initiatives and services which are needs based, inclusive, impactful and create a 'sense of community'.	Indicator: <i>BI41</i> Financial assistance provided through the Community Connect, Community Creative and Community Partnerships funding streams of the Investment Program	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 490,000 Dollars Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 247,182 Trend: n/a Comment: Community Partnerships funding has been allocated for the 2022/23 financial year to seven community organisations, in the amount of \$111,490 (total). A further \$34,600 has been paid to four recipient organisations in rollover funds from the previous year's Community Partnerships budget.  Community Connect funding 2022/23 has been partially allocated through the July 2022 round (one of three funding rounds for the year). 12 recipients have received a total of \$40,532.00.  Community Creative funding 2022/23 has been partially allocated through the July 2022 round. 10 recipients have received a total of \$60,650.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 345,969 Dollars</b> <b>Trend: n/a</b> Comment: Two rounds of the Community Investment Program (the Connect and Creative streams) were completed in October 2022. In addition, a number of Rapid Response applications for support in-kind (fee waivers) were approved during the reporting period. \$45,489.17 was distributed through the Connect stream and \$53,297.50 through the Creative stream, bringing the total to \$98,786.67 in expenditure for the quarter.	● Not yet achieved ● n/a
Community Development Function: 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.	Contextual Number: <i>BI42</i> Number of service referrals through Lexo Hub	Manager Community Development	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1,950 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2,324 Referrals</b> <b>Trend: n/a</b> Comment: The Hub was closed from 21 December for Christmas holidays	n/a n/a
			Indicator: <i>BI43</i> Number of service providers in attendance at the Service Provider Forum	Manager Community Development	Period: 01/10/22 - 31/12/22 Value: > 30 service providers Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: n/a Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 45 service providers</b> <b>Trend: n/a</b> Comment: No commentary provided	● Achieved ● n/a
		B7.1.2 Manage and operate the Moverly Children's Centre which provides long day care for children aged 0-5 years.	Contextual Number: <i>BI44</i> Number of children enrolled	Manager Community Development	Date: n/a Value: n/a Trend: n/a	Date: 30/09/22 Value: 51 Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 49 Children</b> <b>Trend: n/a</b> Comment: 49 is the total number of children enrolled at Moverly in the first week of the October-December quarter.	n/a n/a
			Indicator: <i>BI45</i> Occupancy rate for Moverly Children's Centre	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 80% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 84% Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 75%</b> <b>Trend: Decrease</b> Comment: The Occupancy rate is calculated based on the total number of enrolled (paying fees) children on the days we are open. This excludes Tuesday 4th October (pupil free day) and when we were closed Thursday 22nd - Friday 30th December.	● Not achieved in Qtr ● Not achieved in Qtr
		B7.1.3 Provide home-based services and support including services such as My Aged Care Home Modifications Program and nature strip mowing service.	Contextual Number: <i>BI46</i> Number of home maintenance jobs completed	Manager Community Development	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 292 Trend: n/a Comment: 292 home maintenance and modifications jobs have been completed in this quarter	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 599 Jobs</b> <b>Trend: n/a</b> Comment: 307 home maintenance and modifications jobs have been completed in this quarter	n/a n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Community Development Function: Community support	B7.1 Provide activities and services that support community wellbeing, consistently enable care and promote community connections.	B7.1.3 Provide home-based services and support including services such as My Aged Care Home Modifications Program and nature strip mowing service.	Indicator: <i>BI47</i> Percentage of eligible home maintenance requests that are completed	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 261% Trend: n/a Comment: HMMS received 112 referrals from occupational therapists for home modification and maintenance services. The team attended 292 jobs in this period, including 100% of referrals	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Decrease</b> Comment: HMMS received 118 referrals from occupational therapists for home modification and maintenance services. The team attended 307 jobs in this period, including 100% of referrals. Note: One referral request may include multiple jobs.	<div> <span>●</span> Achieved in Qtr </div> <div> <span>●</span> Not achieved in Qtr </div>
		B7.1.4 Partner with NSW Health and Department of Communities and Justice to deliver the place based community hub in Lexington Place (Hub@Lexo) which offers a range of health and social services to support marginalised communities.	Indicator: <i>BI48</i> Visits to the community hub in Lexington Place (Hub@Lexo)	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 4,800 visits Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,601 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 4,014 visits</b> <b>Trend: n/a</b> Comment: No commentary provided	<div> <span>●</span> Not yet achieved </div> <div> <span>●</span> n/a </div>
		B7.1.5 Provide a range of community events, activities and programs designed to promote a sense of community and meet the identified needs of specific groups such as seniors and carers, our multicultural community, youth, parents and families.	Indicator: <i>BI49</i> Number of attendees at community events, activities and programs designed to promote a sense of community	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 13,246 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,237 Trend: n/a Comment: There were 5237 attendees/participants across 13 community programs/events in the reporting period	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 11,594 Attendees</b> <b>Trend: n/a</b> Comment: There were 5357 attendees/participants across 22 community programs/events in the reporting period.	<div> <span>●</span> Not yet achieved </div> <div> <span>●</span> n/a </div>
		B7.1.6 Support a range of activities and events that are delivered in partnership with our Aboriginal community, particularly around NAIDOC Week and Reconciliation Week.	Indicator: <i>BI50</i> Number of attendees at activities and events delivered in partnership with our Aboriginal community	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 1,100 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 300 Trend: n/a Comment: -NAIDOC week activities (including NAIDOC in the Park, PCYC Games/Workshops, POWH NAIDOC Cultural learning) -Aboriginal Yarning Circle (Hospital to Home Consultation) -La Perouse United Men's Group Cultural Fishing activity (Mullet run) -Shot Tourism Australia promotion video featuring La Perouse chef on country	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1,300 Attendees</b> <b>Trend: n/a</b> Comment: Eora Elders Olympics and Presentation Carols by the Sea	<div> <span>●</span> Achieved </div> <div> <span>●</span> n/a </div>
			Indicator: <i>BI51</i> Number of Blak markets supported by Council	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 3 Markets Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Trend: n/a Comment: Blak Market on 11 September 22: -17 stallholders including 3 locals -5 locals employed plus 16 local youth volunteers and 9 local adults working on community bbq for La Perouse United Football Club -1610 adults through the gates	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2 Markets</b> <b>Trend: n/a</b> Comment: Blak Market held at Bare Island on 6 November 2022: - 25 stall holders - 2200 adults attended	<div> <span>●</span> Not yet achieved </div> <div> <span>●</span> n/a </div>
		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.	Contextual Number: <i>BI52</i> Number of interagencies, working groups and committees with active involvement from Council officers	Manager Community Development	Date: n/a Value: n/a Trend: n/a	Date: 30/09/22 Value: 12 Trend: n/a Comment: Participated in 12 Interagency and working groups across the reporting period	Date: 31/12/22 <b>Value: 9 Groups</b> <b>Trend: n/a</b> Comment: Participated in 9 Interagency and working groups across the reporting period.	<div> n/a </div> <div> n/a </div>



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Community Development Function: Community support	B7.1 Provide activities and services that support community wellbeing, consistently enable care and promote community connections.	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.	Indicator: <i>B/53</i> Number of collaborative projects delivered through interagencies, working groups and committees	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 5 Projects Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 8 Trend: n/a Comment: 8 collaboration projects delivered with agency and service providers including South Eastern Sydney Local Health District, Prince of Wales Hospital and Domestic Violence Network.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 15 Projects</b> <b>Trend: n/a</b> Comment: -Partnered with SESLHD, POWH Older Persons Mental Health Network to deliver 'Secrets of Ageing with Resilience' Forum @ Juniors, Kingsford (650 in attendance). -Partnered with Waverley Council, La Trobe Community Health Services to deliver a Disability Information & Activity Expo held in December for IDPWD. -Supported the City and Eastern Sydney Abuse of Older Persons Collaborative to develop video resources to raise awareness of the difference forms of abuse - launch to be held in February. -Developed partnership with Coast Centre for Seniors & Prince Henry Hospital Trained Nurses Assoc to deliver the 'Keeping Connected @ The Coast' Activity & Information Expo for Seniors Week. -Established Partnership with Family Planning NSW to deliver the 'Outing Disability' photographic exhibition and launch at Lionel Bowen Library from November 2022 - January 2023. -Migrant Careers, Skills and Jobs Expo held at Ultimo Tafe in December (300). -Yoga Mental Health - 6 x sessions held in partnership with SMCS.	● Achieved ● n/a
Economic Development and Placemaking Function: 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.	Indicator: <i>B/54</i> Number of attendees at Council's signature events	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 20,500 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 14,000 Trend: n/a Comment: During the period 1/7/2022 - 30/09/22 the following Signature events were scheduled for delivery:  Beach Breaks (formerly Beach Breaks Carnival) was held at Maroubra Beach and McKeon Street (approx. 6000 attendees) to support Surfing NSW Grommets State Titles Surfing Competition. The event included the Surfing Walk of Fame.  Eco Living Festival (formerly Eco Living Fair) was produced by the Sustainability team with an external producer (8000 attendees).	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 47,100 Attendees</b> <b>Trend: n/a</b> Comment: During the period 1/10/2022 - 31/12/22 the following Signature events were scheduled for delivery:  Maroubra Fun Run and Oktoberfest which is supported (not produced) by Council was not held as the event organizers elected not to proceed, and nor was the Matraville Carols. Kingsford Night Noodle Markets did not proceed due to upgrades happening to Meeks Street.  Step Out Speak Out was held in conjunction with the Eastern Beaches Police Area Command (approx. 600 attendees), Coogee Carols returned for the first time since 2019 (approximately 7,500), and Coogee Sparkles NYE returned to large crowds (25,000).	● Achieved ● n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Economic Development and Placemaking Function: 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.	Indicator: <i>BI55</i> Percentage of surveyed attendees providing a satisfaction rating of at least 7/10 for signature events	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23  Value: >= 75%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 86%  Trend: n/a  Comment: A survey was conducted at the Beach Breaks in Maroubra. Overall satisfaction with the full program of events was very high, with almost half of all respondents giving a rating of 9 or 10 out of 10 (46%), and almost 9 in 10 giving a 7+ rating (86%).  The planned survey for Bastille Day was not able to proceed as the Community Celebration was cancelled due to extreme levels of rain.	Period: 01/10/22 - 31/12/22  <b>Period Value: 83%</b>  <b>Trend: Decrease</b>  Comment: A survey was conducted at Step Out Speak Out (140 responses), overall satisfaction with the full program of events was very high, with more than four in ten respondents giving a rating of 9 or 10 out of 10 (42%) and almost 9 in 10 giving a 7+ rating (85%).  A survey was conducted at Coogee Carols (223 responses), overall satisfaction with the full program of events was very high, with almost half of the sample giving a rating of 9 or 10 out of 10 (48%, up from 36% in 2019). 86% gave a 7+ rating.  A survey was conducted at Coogee Sparkles NYE (202 responses), overall satisfaction with the full program of events was very high, with over one third of all respondents giving a rating of 9 or 10 out of 10 (37%). 79% gave a 7+ rating.	● Achieved in Qtr ● Not achieved in Qtr
		B8.1.2 Organise a range of civic events including: Australia Day Ceremony & Community Celebration, Rainbow Flag for Mardi Gras, Koojay Corroboree, Bastille Day ceremony & community celebration; Anzac Day Dawn Service and Civic Reception, Bali Commemoration Ceremony, Malabar Family Day, Seniors Christmas Concerts, La Perouse Reception and Citizenship Ceremonies.	Indicator: <i>BI56</i> Number of attendees at Council's civic events	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23  Value: > 4,800 Attendees  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 670  Trend: n/a  Comment: During the period 1/7/2022 - 30/09/22 the following Civic events were scheduled for delivery:  Bastille Day Community Celebration was cancelled due to extreme levels of rain (0 attendees). Bastille Day Civic Ceremony (invitation only) was relocated from the La Perouse Headland to the Prince Henry Centre, Little Bay due to extreme rain (70 attendees).  Six Citizenship Ceremonies were held at the Prince Henry Centre, Little Bay welcoming 308 new Australian Citizens to the Randwick Community (approx. 600 attendees).	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 4,899 Attendees</b>  <b>Trend: n/a</b>  Comment: During the period 1/10/2022 - 31/12/22 the following Civic events were scheduled for delivery:  Randwick City Council and Randwick Petersham Welcoming Cricket Ireland at Coogee (30 attendees), 20th Anniversary Bali Commemoration Ceremony (approximately 1000 attendees), Malabar Family Day (2000 attendees), Moring tea to celebrate the achievements of Vicki Johnstone (40 guests), Sports Awards (140 guests), Matraville No Incinerator Party (approximately 220 attendees), Community Christmas Concerts (formerly Seniors Christmas Concert - 434 tickets scanned), La Perouse Anzac Parade Plaque Unveiling (25 guests). Citizenship Ceremonies (340 attendees)	● Achieved ● n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Economic Development and Placemaking Function: Placemaking	B8.1 Activate spaces to create an experience where people feel connected and/or inspired	B8.1.3 Organise public space activations, cultural celebrations and small events across the LGA to activate town centres and public spaces, celebrate our diverse cultures and support our local businesses.	Indicator: <i>BI57</i> Number of public space activations, cultural celebrations and small events across the LGA	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 10 Activations/Events Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4 Trend: n/a Comment: There were two cultural activations at Blenheim House in July & August; "Created at Blenheim House" via EOI and "One Bed Different Dreams" with UNSW Art and Design students. 900 guests attended these events.  In August, an event was held to re-open the new Coral Sea Inclusive Play Space at Maroubra following funding from the NSW government's Everyone Can Play initiative (400 attendees).  This year's Beach Breaks event at Maroubra was extended from the Beach promenade area to include a temporary road closure at McKeon Street as a trial for the longer 6-month McKeon Street initiative. The event encouraged attendees to visit and support local businesses during the event.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 8 Activations/Events</b> <b>Trend: n/a</b> Comment: Outdoor Cinema and Christmas celebration activations were conducted in McKeon St. Council's Event Team conducted Coogee Carols and Coogee Sparkles. World cup Socceroos live screening at Maroubra beach.	● Not yet achieved ● n/a
		B8.1.4 Manage the use and hire of Council's major venues including: - Prince Henry Centre - Randwick Community Centre - Randwick Literary Institute - Blenheim House	Indicator: <i>BI58</i> Revenue generated from hire of Prince Henry Centre	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 250,000 Dollars Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 139,794 Trend: n/a Comment: Hires for PHC includes commercial and non-commercial hire only and excludes internal revenue transfers.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 233,952 Dollars</b> <b>Trend: n/a</b> Comment: Hires for PHC includes commercial and non-commercial hire only and excludes internal revenue transfers.	● Not yet achieved ● n/a
			Indicator: <i>BI59</i> Use of Randwick Community Centre (hours booked per month)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 58.00 hrs/month (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 235.33 hrs/month (avg.) Trend: n/a Comment: These hours include the use of Randwick Sustainable Classroom as well.	Period: 01/10/22 - 31/12/22 <b>Period Value: 257.25 hrs/month (avg.)</b> <b>Trend: Increase</b> Comment: These hours include the use of Randwick Sustainable Classroom as well.	● Achieved in Qtr ● Achieved in Qtr
			Indicator: <i>BI60</i> Utilisation of Randwick Community Centre (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 25% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 21% Trend: n/a Comment: Internal bookings also included in this calculation as venue is not able to be hired by external users when occupied.  The baseline and target utilisation figures have been updated to reflect total availability of all 3 spaces at the Randwick Community Centre (36 hours/day).	Period: 01/10/22 - 31/12/22 <b>Period Value: 24%</b> <b>Trend: Increase</b> Comment: Internal bookings also included in this calculation as venue is not able to be hired by external users when occupied.  The baseline and target utilisation figures have been updated to reflect total availability of all 3 spaces at the Randwick Community Centre (36 hours/day).	● Not achieved in Qtr ● Achieved in Qtr
			Indicator: <i>BI61</i> Use of Randwick Literary Institute (hours booked per month)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 395.00 hrs/month (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 345.33 hrs/month (avg.) Trend: n/a Comment: Hours booked are a total of all four available spaces for hire at RLI.	Period: 01/10/22 - 31/12/22 <b>Period Value: 438.33 hrs/month (avg.)</b> <b>Trend: Increase</b> Comment: Hours booked are a total of all four available spaces for hire at RLI.	● Achieved in Qtr ● Achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Economic Development and Placemaking Function: Placemaking	B8.1 Activate spaces to create an experience where people feel connected and/or inspired	B8.1.4 Manage the use and hire of Council's major venues including: - Prince Henry Centre - Randwick Community Centre - Randwick Literary Institute - Blenheim House	Indicator: <i>BI62</i> Utilisation of Randwick Literary Institute (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23  Value: >= 30%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 23%  Trend: n/a  Comment: Hours booked are a total of all four available spaces for hire at RLI.  The baseline and target utilisation figures have been updated to reflect total RLI availability (48 hours/day).	Period: 01/10/22 - 31/12/22  <b>Period Value: 30%</b>  <b>Trend: Increase</b>  Comment: Hours booked are a total of all four available spaces for hire at RLI.  The baseline and target utilisation figures have been updated to reflect total RLI availability (48 hours/day).	<div>● Not achieved in Qtr</div> <div>● Achieved in Qtr</div>
			Indicator: <i>BI63</i> Utilisation of Blenheim House (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23  Value: >= 50%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 0%  Trend: n/a  Comment: No hires were enacted at Blenheim House beyond the two Council managed cultural pilot programs only.	Period: 01/10/22 - 31/12/22  <b>Period Value: 0%</b>  <b>Trend: No change</b>  Comment: Blenheim House unavailable for hire by the public until renovations are completed in 2024. Minimal council activities approved only under current DA.	<div>● n/a</div> <div>● Not achieved in Qtr</div>
		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.	Indicator: <i>BI64</i> Number of visitors to the La Perouse Museum	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23  Value: > 20,677 Visitors  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 5,993  Trend: n/a  Comment: Visitation increased slightly during this period partly due to the popularity of the temporary exhibition "French Explorers", as well as major activations including Bastille Day, cultural tours, education visits, workshops and performances in the La Perouse Watchtower. General visitation for 2021/22 is slightly down compared to pre-COVID years i.e. 2018/19 due to the lack of International tourists. Four public programs were held during this period.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 11,278 Visitors</b>  <b>Trend: n/a</b>  Comment: The Museum attained over 20,000 visitors in 2022 - a notable achievement due to lack of International visitors for the majority of this calendar year. Programming was diverse and well attended this quarter; Aboriginal artist Craig Shepherd's solo show opened 28 October and has had very successful retail and arts sales. The newly transformed "Bayview" gallery - a designated self-managed selling space for emerging local artists - began with Angela Nashaat's "Reason to Smile". Five tours, three schools and several guided tours were held/hosted during this period.	<div>● Not yet achieved</div> <div>● n/a</div>



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Sustainability Function: Environmental Sustainability	B9.1 Develop and deliver Council and community programs, projects and initiatives to achieve environmental and sustainability outcomes	B9.1.1 Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes: - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Tours of the environmental hub  - Single-use plastics program (Plastic Free Randwick) - Environmental volunteers (including Permabee volunteers) - Native Haven Program - Randwick Climate Watch Trails	Indicator: <i>BI65</i> Number of schools and community organisations (within the Randwick LGA) participating in the Rooftop solar programs (Solar my School and Solar my Club)	Manager Sustainability	Date: 30/06/23  Value: >= 35 Schools and organisations  Trend: Increase	Date: 30/09/22  Value: 43  Trend: n/a  Comment: Approximately 33 schools and 10 clubs / organisations have registered to participate in Solar my School and Solar my Suburb programs. Of these, 26 schools and 5 clubs / organisations have completed rooftop solar installations.	Date: 31/12/22  <b>Value: 43 Schools and organisations</b> <b>Trend: No change</b>  Comment: Approximately 33 schools and 10 clubs / organisations have registered to participate in Solar my School and Solar my Suburb programs. Of these, 26 schools and 5 clubs / organisations have completed rooftop solar installations.	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>Not achieved</div> </div>
			Indicator: <i>BI66</i> Number of entrants in the Best Green Innovation competition	Manager Sustainability	Period: 01/07/22 - 30/06/23  Value: >= 12 Entrants  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 0  Trend: n/a  Comment: Best Green Innovation program (Best GRIN) is not scheduled for 2022.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 0 Entrants</b> <b>Trend: n/a</b>  Comment: Best Green Innovation program (Best GRIN) is not scheduled for 2022.	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
			Indicator: <i>BI67</i> Number of students participating in school incursions and excursions on sustainability	Manager Sustainability	Period: 01/07/22 - 30/06/23  Value: >= 120 Students  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 280  Trend: n/a  Comment: Approx 280 students have participated in sustainability school incursions and excursions. An additional 54 students have been hosted at Randwick sustainability education 'hub' by our community farm partner, Adamama.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 828 Students</b> <b>Trend: n/a</b>  Comment: 1645 students came to and participated in excursions delivered by our community education partner Adamama at the Randwick Sustainability Hub over 2022.	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
			Indicator: <i>BI68</i> Number of participants in workshops on sustainability	Manager Sustainability	Period: 01/07/22 - 30/06/23  Value: >= 60 Participants  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 140  Trend: n/a  Comment: Approximately 140 residents have participated in face-to-face weekly workshops held in our classroom at Randwick Community Centre.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 400 Participants</b> <b>Trend: n/a</b>  Comment: 440 people participated in workshop as the Randwick Sustainability Hub over 2022.	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
			Indicator: <i>BI69</i> Number of attendees/participants in sustainability and eco-themed events (including the annual Eco-Living Fair)	Manager Sustainability	Period: 01/07/22 - 30/06/23  Value: >= 6,000 Participants  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 8,000  Trend: n/a  Comment: Council's flagship Eco Living Festival at our sustainability education 'hub' at Randwick Community Centre attracted in the order of 8000 attendees (first time visitor counters have been in place).	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 8,000 Participants</b> <b>Trend: n/a</b>  Comment: The Eco Living Festival is an annual event.	<div> <div></div> <div>Achieved</div> </div> <div> <div></div> <div>n/a</div> </div>
			Indicator: <i>BI70</i> Number of participants in the Marine and Coastal Discovery Program	Manager Sustainability	Period: 01/07/22 - 30/06/23  Value: >= 1,000 Participants  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 200  Trend: n/a  Comment: Approximately 200 children and family members attended our springtime Marine and Coastal Discovery Program.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 200 Participants</b> <b>Trend: n/a</b>  Comment: No Programs in Q2 (the summer program is in January 2023),	<div> <div></div> <div>Not yet achieved</div> </div> <div> <div></div> <div>n/a</div> </div>

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Sustainability Function: Environmental Sustainability	B9.1 Develop and deliver Council and community programs, projects and initiatives to achieve environmental and sustainability outcomes	B9.1.1 Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes: - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Tours of the environmental hub  - Single-use plastics program (Plastic Free Randwick) - Environmental volunteers (including PermaBee volunteers) - Native Haven Program - Randwick Climate Watch Trails	Indicator: <i>BI71</i> Number of people taken on tours of the environmental hub	Manager Sustainability	Period: 01/07/22 - 30/06/23  Value: >= 48 People  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 28  Trend: n/a  Comment: Approximately 28 attendees have been taken on tours of Randwick sustainability education 'hub'. This does not include a number of informal tours conducted for organisations or their representatives.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 28 People</b>  <b>Trend: n/a</b>  Comment: This indicator is no longer relevant as the Randwick Sustainability Hub is being set up to cater to increasing numbers of people that can visit and take action through self-guided activities. The list of these is available on our website at: <a href="https://www.randwick.nsw.gov.au/environment-and-sustainability/environmental-whats-on/sustainability-education-hub">https://www.randwick.nsw.gov.au/environment-and-sustainability/environmental-whats-on/sustainability-education-hub</a>  Visitors to the site are around 20,000 per month.	● Not yet achieved ● n/a
			Indicator: <i>BI72</i> Number of businesses participating in Plastic Free Randwick	Manager Sustainability	Date: 30/06/23  Value: >= 12 Businesses  Trend: Increase	Date: 30/09/22  Value: 47  Trend: Increase  Comment: As at Sept 30, approximately 47 cafes and restaurants are participating in Plastic Free Randwick program currently underway via funding to Boomerang Alliance from the C'wealth Govt. This program is due to expire around the end of 2022 without additional external funding.	Date: 31/12/22  <b>Value: 47 Businesses</b>  <b>Trend: No change</b>  Comment: 47 Businesses continues to be the number provided by the Boomerang Alliance who are managing the Plastic Free Randwick program funded by the Commonwealth Govt.	● Achieved ● Not achieved
			Indicator: <i>BI73</i> Number of environmental volunteer hours	Manager Sustainability	Period: 01/07/22 - 30/06/23  Value: >= 360 hrs  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 960  Trend: n/a  Comment: Conservatively, around 960 volunteer hours have been contributed for the quarter from PermaBee volunteers providing their time and carrying out restoration and upkeep of permaculture and trail areas at Randwick Community Centre.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 1,704 hrs</b>  <b>Trend: n/a</b>  Comment: 248 PermaBees x 3 hours	● Achieved ● n/a
			Indicator: <i>BI74</i> Number of plantings through the Native Haven Program	Manager Sustainability	Period: 01/07/22 - 30/06/23  Value: >= 800 Plantings  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 180  Trend: n/a  Comment: Native Haven planting and assistance is subject to staff availability from Council's Bushcare team. While number of plantings is a little down for the time of year, staff time has been provided for planning and design at a number of local schools.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 180 Plantings</b>  <b>Trend: n/a</b>  Comment: Plantings limited due to school finishing and summer weather conditions.	● Not yet achieved ● n/a
			Indicator: <i>BI75</i> Number of downloads of the Nature and Wellness Trails	Manager Sustainability	Period: 01/07/22 - 30/06/23  Value: >= 80 Downloads  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 125  Trend: n/a  Comment: These links have not been promoted widely but are still attracting widespread interest from visitors to Randwick Community Centre and Environment Park.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 195 Downloads</b>  <b>Trend: n/a</b>  Comment: Downloads represents a fraction of the number of users of the trail as many more people read and engage with the signs and only some will download as it is not a requirement to download.	● Achieved ● n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Sustainability Function: Environmental Sustainability	B9.1 Develop and deliver Council and community programs, projects and initiatives to achieve environmental and sustainability outcomes	B9.1.2 Provide grants and financial assistance to support the delivery of sustainability outcomes including: - Sustainability rebates - School sustainability grants - Rebates on energy saving measures in cafes - Discounted compost bins and worm farms through the Compost Revolution - Support for establishing a new community garden	Indicator: <i>BI77</i> % acquittal of school sustainability grants	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 60% Trend: Increase  Comment: Three schools have been granted an extension to complete their previously funded environmental school grants.	Date: 31/12/22 <b>Value: 60%</b> <b>Trend: No change</b>  Comment: Acquittal of school sustainability grants for 2022 is still at 60% as three schools were granted an extension to complete their projects.  The school sustainability grants for 2023 have now been allocated, with 6 schools receiving funding approval for a total of 7 separate projects.	● Not yet achieved ● Not achieved
			Indicator: <i>BI78</i> Amount of roof top solar installed through the sustainability rebate program	Manager Sustainability	Date: 30/06/23 Value: >= 2,600 kW Trend: Increase	Date: 30/09/22 Value: 3,000 Trend: n/a  Comment: Almost 3,000 kilowatts of renewable energy has been generated cumulatively from Council's sustainability rebates program (approx 367 installations).	Date: 31/12/22 <b>Value: 3,541 kW</b> <b>Trend: Increase</b>  Comment: 764 rebates provided to the community, including for 3,541 kW of solar across 431 houses, units and businesses.	● Achieved ● Achieved
			Indicator: <i>BI79</i> Value of rebates issued for energy saving measures in cafes in reporting period	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 8,000 Dollars Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a  Comment: The value from cafes participating in our Smart Cafes energy trial is not currently available. Figures will be provided in our next reporting period.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 Dollars</b> <b>Trend: n/a</b>  Comment: Accurate dollar data not currently available. Over \$10,000 has been provided in Sustainability Rebates to businesses, some of which included cafes. The Energy Smart Cafes is currently working with 12 cafes in Randwick City to identify energy saving opportunities.	● Not yet achieved ● n/a
			Indicator: <i>BI80</i> Number of discounted compost bins and worm farms provided through the Compost Revolution in period	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 300 Compost bins/Farms Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 190 Trend: n/a  Comment: Number of compost bin and worm farm units is slightly under previous year figures. The main explanation from trends is the impact that Randwick's successful roll-out of FOGO is having on home composting etc. This is a program of our 3-Council Regional Environment collaboration with numbers across Waverley and Woollahra not showing the same trend as for Randwick.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 365 Compost bins/Farms</b> <b>Trend: n/a</b>  Comment: 175 compost bin and worm farm units distributed over this quarter.	● Achieved ● n/a
Health, Building & Regulatory Services Function: Regulation and Compliance	B10.1 Implement Council's key regulatory functions, responsibilities and services relating to public health, environmental protection, and building and development compliance.	B10.1.1 Implement Council's Food Safety Program.	Contextual Number: <i>BI81</i> Number of high and medium risk food premises inspections	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 240 Trend: n/a  Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 420 Premises</b> <b>Trend: n/a</b>  Comment: A total of 420 primary food premises inspections have been carried out to date.	n/a n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Health, Building & Regulatory Services Function: Regulation and Compliance	B10.1 Implement Council's key regulatory functions, responsibilities and services relating to public health, environmental protection, and building and development compliance.	B10.1.1 Implement Council's Food Safety Program.	Indicator: <i>B/82</i> Percentage of high and medium risk food premises inspected	Manager Health Building and Regulatory Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 31% Trend: Increase Comment: 240 out of 771 high and medium risk food premises inspected in year so far.	Date: 31/12/22 <b>Value: 49%</b> <b>Trend: Increase</b> Comment: No commentary provided	<div>● Not yet achieved</div> <div>● Achieved</div>
		B10.1.2 Undertake environmental and public health investigations, assessments and regulatory actions, including inspections of registered premises and responding to customer complaints and enquiries.	Contextual Number: <i>B/83</i> Number of environmental and public health customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 176 Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 188 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>B/84</i> Percentage of environmental and public health customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 90% Trend: Increase Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 90%</b> <b>Trend: Increase</b> Comment: No commentary provided	<div>● Achieved in Qtr</div> <div>● Achieved in Qtr</div>
		B10.1.3 Undertake building and development compliance investigations, assessments and regulatory actions, including issue of certificates for outstanding notices and responding to customer complaints and enquiries.	Contextual Number: <i>B/85</i> Number of building and development customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 269 Trend: n/a Comment: 256 (excluding swimming pools - covered separately)	Period: 01/10/22 - 31/12/22 <b>Period Value: 223 Requests</b> <b>Trend: n/a</b> Comment: 210 (excluding swimming pools - covered separately)	n/a n/a
			Indicator: <i>B/86</i> Percentage building and development customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 73% Trend: Increase Comment: Staff shortages and experienced staff over the period have affected results.	Period: 01/10/22 - 31/12/22 <b>Period Value: 70%</b> <b>Trend: Decrease</b> Comment: Staff shortages over the period have affected results. Council is currently in the process of recruiting staff.	<div>● Not achieved in Qtr</div> <div>● Not achieved in Qtr</div>
		B10.1.4 Implement Council's Swimming Pool Barrier Inspection Program and respond to customer complaints and enquiries regarding swimming pool barriers.	Contextual Number: <i>B/87</i> Number of swimming pool safety Inspections	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 56 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 112 Inspections</b> <b>Trend: n/a</b> Comment: A total of 112 swimming pool barrier inspections have been carried out to date.	n/a n/a
			Contextual Number: <i>B/88</i> Number of swimming pool safety fencing customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 15 Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 13 Requests</b> <b>Trend: n/a</b> Comment: A total of 28 swimming pool barrier related complaints have been actioned to date	n/a n/a
			Indicator: <i>B/89</i> Percentage swimming pool safety fencing customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 47% Trend: Increase Comment: Council has resolved to seek additional resources for the swimming pool barrier program	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Increase</b> Comment: No commentary provided	<div>● Achieved in Qtr</div> <div>● Achieved in Qtr</div>



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Health, Building & Regulatory Services Function: Regulation and Compliance	B10.1 Implement Council's key regulatory functions, responsibilities and services relating to public health, environmental protection, and building and development compliance.	B10.1.5 Implement Council's Fire Safety Essential Services Program and undertake fire safety assessments, inspections and regulatory actions, including responding to customer complaints and enquiries.	Contextual Number: <i>BI90</i> Number of fire safety inspections	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22  YTD Value: 68  Trend: n/a  Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 106 Inspections</b>  <b>Trend: n/a</b>  Comment: Total YTD = 106 fire safety inspections	n/a n/a
			Contextual Number: <i>BI91</i> Number of fire safety customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22  Period Value: 1  Trend: n/a  Comment: No commentary provided	Period: 01/10/22 - 31/12/22  <b>Period Value: 10 Requests</b>  <b>Trend: n/a</b>  Comment: No commentary provided	n/a n/a
			Indicator: <i>BI92</i> Percentage of fire safety customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: Increase  Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: No change</b>  Comment: No commentary provided	● Achieved in Qtr ● Not achieved in Qtr
		B10.1.6 Maintain and manage the Companion Animals database and undertake companion animal investigations, patrols and enforcement, including responding to animal related customer complaints and enquiries.	Contextual Number: <i>BI93</i> Number of companion animal management customer service requests actioned	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 469 Trend: n/a  Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 452 Requests</b> <b>Trend: n/a</b>  Comment: No commentary provided	n/a n/a
			Indicator: <i>BI94</i> Percentage of animal management customer service requests responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 98% Trend: Decrease  Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 99%</b> <b>Trend: Increase</b>  Comment: No commentary provided	● Achieved in Qtr ● Achieved in Qtr
		B10.1.7 Undertake proactive and reactive parking patrols, investigations and enforcement to ensure compliance with parking rules, including responding to parking related customer complaints and enquiries.	Contextual Number: <i>BI95</i> Number of parking related customer service requests actioned	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 1,153 Trend: n/a  Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 1,309 Requests</b> <b>Trend: n/a</b>  Comment: No commentary provided	n/a n/a
			Indicator: <i>BI96</i> Percentage of parking related customer service requests responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: Increase  Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Increase</b>  Comment: No commentary provided	● Achieved in Qtr ● Achieved in Qtr
		B10.1.8 Undertake proactive and reactive patrols, investigations, impounding and enforcement to ensure compliance with 'local laws' regarding the use of Council's parks, reserves, beaches, roads and other public places.	Contextual Number: <i>BI97</i> Number of all customer service requests actioned by our Rangers (excluding parking related requests)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 731 Trend: n/a  Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 826 Requests</b> <b>Trend: n/a</b>  Comment: No commentary provided	n/a n/a
			Indicator: <i>BI98</i> Percentage of all customer service requests actioned by our Rangers (excluding parking related requests) that were responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: Decrease  Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 99%</b> <b>Trend: Decrease</b>  Comment: Response to all customer service requests actioned by Rangers that were responded to within SLA timeframe continues to sit above 99%.	● Achieved in Qtr ● Not achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Health, Building & Regulatory Services Function: Approvals & Certification	B11.1 Undertake building certification and inspection functions; and assess Local Approval applications, as well as other regulatory applications.	B11.1.1 Undertake building certification and inspection functions including issue of Construction Certificates, Complying Development Certificates, Occupation Certificates and Building Information Certificates.	Indicator: <i>BI100</i> Net median assessment time for Construction Certificates	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: <= 28 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 19 Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 19 Days</b> <b>Trend: No change</b> Comment: No commentary provided	<div></div> Achieved in Qtr <div></div> Not achieved in Qtr
			Contextual Number: <i>BI101</i> Number of Complying Development Certificates issued	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1 Certificates</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI102</i> Net median assessment time for Complying Development Certificates	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: <= 28 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 34 Trend: n/a Comment: Reduced resources due to staff turnover	Period: 01/10/22 - 31/12/22 <b>Period Value: 0 Days</b> <b>Trend: Decrease</b> Comment: A number of the applications related to the resolution of unauthorised building works, which take longer to resolve and determine.	<div></div> Achieved in Qtr <div></div> Achieved in Qtr
			Contextual Number: <i>BI103</i> Number of Building Information Certificates issued	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 10 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 26 Certificates</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI104</i> Net median assessment time for Building Information Certificates	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: <= 28 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 27 Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 32 Days</b> <b>Trend: Increase</b> Comment: A number of the applications related to the resolution of unauthorised building works, which take longer to resolve and determine.	<div></div> Not achieved in Qtr <div></div> Not achieved in Qtr
			Contextual Number: <i>BI99</i> Number of Construction Certificates issued	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 11 Certificates</b> <b>Trend: n/a</b> Comment: A total of 11 construction certificate applications have been assessed and determined in the year to date.	n/a n/a
		B11.1.2 Assess and determine Local Approval applications, such as applications for construction site hoardings, skip bins, cranes & A Frames, as well as requests to carry out building works outside standard hours.	Contextual Number: <i>BI105</i> Number of local approval applications determined	Manager Health Building and Regulatory Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 324 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 555 Applications</b> <b>Trend: n/a</b> Comment: A total of 555 local applications (skip bins, hoardings, concrete pumps, cranes & A frames) have been determined in the YTD period (1/7/22 - 31/12/22): Quarter 1 (1/7/22-30/9/22) - 270 applications Quarter 2 (1/8/22-31/12/22) - 285 applications  In the previous quarter (quarter 1) the number of applications was incorrectly reported as 324, therefore the reported value for this quarter (quarter 2) has been reduced to 231 to ensure that the reported YTD figure is correct.	n/a n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Health, Building & Regulatory Services Function: Approvals & Certification	B11.1 Undertake building certification and inspection functions; and assess Local Approval applications, as well as other regulatory applications.	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.	Indicator: <i>BI106</i> Percentage of local approval applications determined within 5 calendar days	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 95% Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Increase</b> Comment: A total of 555 applications (skip bins, hoardings, concrete pumps, cranes & A frames) have been determined in the year to date, with approximately 97% determined within 5 days.	<div></div> Achieved in Qtr <div></div> Achieved in Qtr
Health, Building & Regulatory Services Function: Prevention of crime and anti-social behaviour	B12.1 Respond to referrals from NSW Liquor & Gaming, work with the liquor accord to address anti-social behaviour, and undertake crime prevention activities.	B12.1.1 Work with the Liquor Accord, key stakeholders and the community to address anti-social behaviour and prevent crime.	Indicator: <i>BI107</i> Number of crime prevention initiatives and actions undertaken	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 14 Initiatives Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 23 Trend: n/a Comment: Council staff attended 2 Eastern Beaches Liquor Accord and University of NSW Crime Prevention Partnership meetings in the Period. Council staff made 8 submissions to NSW Liquor & Gaming in response to the notification to Council of the making of liquor licence applications. Council staff have collaborated with Eastern Beaches Police on 2 crime prevention projects and have made 11 referrals to Eastern Beaches Police regarding crime related matters raised with Council by the public.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 40 Initiatives</b> <b>Trend: n/a</b> Comment: Council staff attended 2 Eastern Beaches Liquor Accord and University of NSW Crime Prevention Partnership meetings in the Period. Council staff made 9 submissions to NSW Liquor & Gaming in response to the notification to Council of the making of liquor licence applications. Council staff have collaborated with Eastern Beaches Police on 1 crime prevention projects and have made 5 referrals to Eastern Beaches Police regarding crime related matters raised with Council by the public.	<div></div> Achieved <div></div> n/a
Randwick City Library Function: Information services	B13.1 Provide library collections, resources, services and programs to support lifelong learning and community well-being	B13.1.1 Provide community access to an extensive range of library resources and services through our libraries.	Indicator: <i>BI108</i> Number of active library members	Manager Library Services	Date: 30/06/23 Value: >= 45,000 Active members Trend: Increase	Date: 30/09/22 Value: 43,246 Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 42,434 Active members</b> <b>Trend: Decrease</b> Comment: The downward trend in active membership can be explained by staggering deletions of inactive library memberships of patrons who stopped using the library during COVID. However, new monthly memberships are steadily increasing.	<div></div> Not yet achieved <div></div> Not achieved
			Contextual Number: <i>BI109</i> Number of new items added to collection	Manager Library Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4,227 Trend: n/a Comment: In addition to the 4,227 new physical items, 272 new digital records for historical Council Minutes were added.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 8,204 Items</b> <b>Trend: n/a</b> Comment: No commentary provided	<div></div> n/a <div></div> n/a
			Indicator: <i>BI110</i> Total number of items borrowed from our libraries (including digital)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 800,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 187,173 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 363,642 Items</b> <b>Trend: n/a</b> Comment: No commentary provided	<div></div> Not yet achieved <div></div> n/a
			Indicator: <i>BI111</i> Number of information queries responded to	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 80,000 Queries Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 24,660 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 43,680 Queries</b> <b>Trend: n/a</b> Comment: No commentary provided	<div></div> Not yet achieved <div></div> n/a









Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Randwick City Library Function: Information services	B13.1 Provide library collections, resources, services and programs to support lifelong learning and community well-being	B13.1.2 Provide 24/7 access to our eLibrary services. The eLibrary provides access to online resources, films, eMagazines, eBooks and eAudiobooks.	Indicator: <i>BI112</i> Number eLibrary loans	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 155,000 Loans Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 41,615 Trend: n/a Comment: There were: 14,954 eAudiobook loans; 16,946 eBook Loans; 7,053 eMagazine loans; 2,590 eVideos; and 72 Music downloads.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 84,218 Loans</b> <b>Trend: n/a</b> Comment: 15,964 eAudiobook loans 17,070 eBook loans 6,523 eMagazine loans 2,862 eVideo plays 184 Music loans	● Not yet achieved ● n/a
		B13.1.3 Provide access to the Randwick City Toy and Game Library which has over 2,500 high quality, educational and fun toys for children, with collections in all 3 library locations.	Indicator: <i>BI113</i> Number of items borrowed through the toy and game library	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 36,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 9,558 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 18,441 Items</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet achieved ● n/a
		B13.1.4 Provide the Home Library Service to residents who have difficulty getting to the library for medical or mobility reasons.	Contextual Number: <i>BI114</i> Number of customers served by the Home Library Service	Manager Library Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 147 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 282 Customers</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI115</i> Percentage of eligible residents requesting the Home Library Service that are provided with the service	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: No change</b> Comment: No commentary provided	● Achieved in Qtr ● Not achieved in Qtr
		B13.1.5 Provide a diverse range of educational and recreational programs, activities and events through the library to support different community groups including seniors, our multicultural community, children and teens.	Indicator: <i>BI116</i> Number of educational and recreational programs, events and other activities provided through the library	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 550 Activities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 304 Trend: n/a Comment: Community connection includes: Adults (Author talks, clubs such as Mahjong, Chess, Scrabble, Bridge, Seaside Singers, Courses such as Art Class, Ukulele, Tai Chi x 3 types): 176  Senior Only (Tech Savvy Seniors in community languages): 5  Children (5 years and older): 21  Early Childhood (Up to 5 years, Babies and Bop, Babies Love Books, Little Pandas, Spark in the Park, Kids Club): 87  Teens/youth (Monday Makers, school holiday program): 14  All ages (3d blender basics): 1  CALD (adult + kids, will be included in the figures above): 50	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 595 Activities</b> <b>Trend: n/a</b> Comment: Community connection includes: Adults (Author talks, clubs such as Mahjong, Chess, Scrabble, Bridge, Seaside Singers, Courses such as Art Class, Ukulele, Tai Chi x 3 types): 167  Senior Only (Next Chapter Art Group, Tech Savvy Seniors in Community languages): 3  Children (5 years and older): 41  Early Childhood (Up to 5 years, Babies and Bop, Babies Love Books, Little Pandas, Spark in the Park, Kids Club): 73  Teens/youth (Monday Makers, school holiday program): 6  All ages: 1  CALD (adult + kids, will be included in the figures above): 42	● Achieved ● n/a



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Randwick City Library Function: Information services	B13.1 Provide library collections, resources, services and programs to support lifelong learning and community well-being	B13.1.5 Provide a diverse range of educational and recreational programs, activities and events through the library to support different community groups including seniors, our multicultural community, children and teens.	Indicator: <i>BI117</i> Number of attendees at educational and recreational programs, activities and events provided through the library	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 12,000 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,007 Trend: n/a Comment: Community connection includes: Adults (Author talks Geraldine Star with Anita Heiss, Eleanor Limprecht, clubs such as Mahjong, Chess, Scrabble, Bridge, Seaside Singers, Courses such as Art Class, Ukulele, Tai Chi x 3 types): 1,771  Senior Only (Tech Savvy Seniors in community languages): 53  Children (5 years and older Book Clubs, School Holiday Program events, author talk/writing workshop): 725  Early Childhood (Up to 5 years, Babies and Bop, Babies Love Books, Little Pandas, Spark in the Park, Kids Club): 2,313  Teens/youth (Monday Makers, school holiday program): 135  All ages (3d blender basics): 10  CALD (adult + kids, will be included in the figures above): 582	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 9,701 Attendees</b> <b>Trend: n/a</b> Comment: Community connection includes: Adults (Author talks, clubs such as Mahjong, Chess, Scrabble, Bridge, Seaside Singers, Courses such as Art Class, Ukulele, Tai Chi x 3 types): 1,788  Senior Only (Next Chapter Art Group, Tech Savvy Seniors in Community languages): 28  Children (5 years and older Book Clubs, School Holiday Program events): 565  Early Childhood (Up to 5 years, Babies and Bop, Babies Love Books, Little Pandas, Spark in the Park, Kids Club): 2,175  Teens/youth (Monday Makers, school holiday program): 90  All ages: 48  CALD (adult + kids, will be included in the figures above): 514	● Not yet achieved ● n/a
Randwick City Library Function: Library spaces	B14.1 Provide physical and virtual spaces to deliver library services, programs and activities.	B14.1.1 Manage the hire and use of meeting rooms and exhibition spaces at the Lionel Bowen Library (Maroubra) and Margaret Martin Library (Randwick). Spaces include: - Vonnie Young Auditorium, (Maroubra) - The Maroubra Room (Maroubra) - The Anzac Room (Maroubra) - The Gale Room (Maroubra) - Exhibition space (Maroubra) - Margaret Martin Library Meeting Room (Randwick)	Indicator: <i>BI118</i> Utilisation of the Vonnie Young Auditorium, Maroubra (hours booked/hours available)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 27% Trend: n/a Comment: Only available during library hours and must exit at least 15 mins before closing time. Sunday only available for internal/Council booking.  2 public holidays in this period removed from available.	Period: 01/10/22 - 31/12/22 <b>Period Value: 27%</b> <b>Trend: Decrease</b> Comment: Only available during library hours and must exit at least 15 mins before closing time. Sunday only available for internal/Council booking. 6 public holidays in this period removed from available times.	● Not achieved in Qtr ● Not achieved in Qtr
			Indicator: <i>BI119</i> Utilisation of the Maroubra Room (including Anzac and Gale Rooms), Maroubra (hours booked/hours available)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 23% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 33% Trend: n/a Comment: Only available during library hours and must exit at least 15 mins before closing time. Sunday only available for internal/Council booking.  2 public holidays in this period removed from available.	Period: 01/10/22 - 31/12/22 <b>Period Value: 37%</b> <b>Trend: Increase</b> Comment: Only available during library hours and must exit at least 15 mins before closing time. Sunday only available for internal/Council booking. 6 public holidays in this period removed from available times.	● Achieved in Qtr ● Achieved in Qtr
			Indicator: <i>BI120</i> Utilisation of the Exhibition space, Maroubra	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 5 Exhibitions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Trend: n/a Comment: 'Visualisation' by Randwick Art Society.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 3 Exhibitions</b> <b>Trend: n/a</b> Comment: After Midnight: The Face of Fifty (Jennifer Bleu) Outing Disability	● Not yet achieved ● n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Randwick City Library Function: 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)	Indicator: <i>BI121</i> Utilisation of the Margaret Martin Library Meeting Room, Randwick (hours booked/hours available)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 46% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 35% Trend: n/a Comment: Room is available for study/quiet use when not booked.	Period: 01/10/22 - 31/12/22 <b>Period Value: 31%</b> <b>Trend: Decrease</b> Comment: 6 public holidays in this period removed from available times.	● Not achieved in Qtr ● Not achieved in Qtr
		B14.1.2 Facilitate hire and use of the Randwick City Library bus, including provision of community transport to the library, and public hire when it is not being used for community transport.	Indicator: <i>BI122</i> Utilisation of Library bus (hrs bus used for community transport & Public hire)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 23% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 156% Trend: n/a Comment: Bus is only loaned out to public when a driver is available. Current driver availability is less than usual due to extended leave/absence. Other areas of Council can still use bus in addition to the hours available if they have access to a driver.  Note: The utilisation was more than 100% this quarter because the one available driver was required to work extra hours outside his normal bus/work hours to meet demand.	Period: 01/10/22 - 31/12/22 <b>Period Value: 82%</b> <b>Trend: Decrease</b> Comment: No commentary provided	● Achieved in Qtr ● Not achieved in Qtr
		B14.1.3 Provide online systems, such as the library website, app and social media, that enable our community to interact with the library 24/7.	Indicator: <i>BI123</i> Number of library website page views	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 450,000 Views Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 132,246 Trend: n/a Comment: Usage was over 64,369 Sessions, with 4,418 searches.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 245,290 Views</b> <b>Trend: n/a</b> Comment: Usage was over 56,772 Sessions, and 4,036 searches.	● Not yet achieved ● n/a
			Indicator: <i>BI124</i> Number of sessions in library app	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 110,000 Sessions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 35,723 Trend: n/a Comment: The library app was used on 5,153 devices during this quarter.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 79,902 Sessions</b> <b>Trend: n/a</b> Comment: The library app was used on 5,398 devices over the quarter.	● Not yet achieved ● n/a
			Indicator: <i>BI125</i> Number of Library Instagram and Facebook followers	Manager Library Services	Date: 30/06/23 Value: >= 4,000 Followers Trend: Increase	Date: 30/09/22 Value: 4,429 Trend: n/a Comment: Facebook 3,190 Instagram 1,239	Date: 31/12/22 <b>Value: 4,519 Followers</b> <b>Trend: Increase</b> Comment: Facebook: 3,246 Instagram: 1,273	● Achieved ● Achieved
			Indicator: <i>BI126</i> Average monthly reach of Library Facebook and Instagram posts	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 800 People/day (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 601 Trend: n/a Comment: Reviewing change in content creation process and will add more paid reach to achieve outcomes.	Period: 01/10/22 - 31/12/22 <b>Period Value: 722 People/day (avg.)</b> <b>Trend: Increase</b> Comment: Reach increased this quarter mainly due to our "Elf on the Shelf" campaign, which we ran for 3 weeks in December leading up to Christmas on both Facebook and Instagram. End-of-the-year wrap-up and best-of posts also performed well.	● Not achieved in Qtr ● Achieved in Qtr
			Indicator: <i>BI127</i> Number of Library eNews subscribers	Manager Library Services	Date: 30/06/23 Value: >= 45,000 Subscribers Trend: Increase	Date: 30/09/22 Value: 46,232 Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 46,858 Subscribers</b> <b>Trend: Increase</b> Comment: No commentary provided	● Achieved ● Achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Recreation Business Services Function: Water Safety	B15.1 Implement water safety initiatives to help maintain the safety and wellbeing of people using Council's beaches, coastline and Aquatic Centre.	B15.1.1 Maintain and manage five swimming pools at the Des Renford Leisure Centre, including bookings.	Indicator: <i>BI128</i> Compliance with NSW Health guidelines for pool water quality	Manager Public Safety and Aquatic Services	Period: 01/07/22 - 30/06/23 Value: = 100% Compliance Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Compliance Trend: n/a Comment: DRLC water quality remains 100% compliant with NSW Department of Health guidelines, based on monthly independent water tests, as a result of regular, in-house testing and maintenance.	Period: 01/10/22 - 31/12/22 <b>Period Value: 100% Compliance</b> <b>Trend: No change</b> Comment: DRLC water quality remains 100% compliant with NSW Department of Health guidelines, based on monthly independent water tests, as a result of regular, in-house testing and maintenance.	<div>● Achieved in Qtr</div> <div>● Not achieved in Qtr</div>
		B15.1.2 Provide lifeguard services at Coogee and Maroubra Beaches all year and at Clovelly during summer.	Indicator: <i>BI129</i> Percentage of incidents responded to along our coastline within 30-minutes of being notified	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: There was a total of 10 Major Incidents responded to along the RCC coastline in Q1, all of which were responded to within 30-minutes.	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: No change</b> Comment: There were 38 major incidents along the RCC coastline from 1/10/22 to 31/12/22. All were responded to within 30 minutes.	<div>● Achieved in Qtr</div> <div>● Not achieved in Qtr</div>
		B15.1.3 Provide schools and community groups with Surf and Water Safety Education Programs.	Indicator: <i>BI130</i> Hours of Surf and Water Safety Education Programs provided to schools and community groups	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 40 hrs Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: The entire Surf and Water Safety Education Program was revamped over the 2022 winter off-season. The new program will be delivered to numerous schools and community groups across October and November 2022, as a timely preparation for the local community to safely visit and use the beaches during the busy summer season.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 22 hrs</b> <b>Trend: n/a</b> Comment: From 11/10/22 to 10/11/22 we visited 15 schools and completed 22 x 1 hour sessions. The course was delivered to 1,654 Children.	<div>● Not yet achieved</div> <div>● n/a</div>
Recreation Business Services Function: Leisure Centre Programs and Services	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).	Indicator: <i>BI131</i> Number of Des Renford Leisure Centre members	Manager Public Safety and Aquatic Services	Date: 30/06/23 Value: >= 2,800 Members Trend: Increase	Date: 30/09/22 Value: 2,005 Trend: n/a Comment: The Des Renford Leisure Centre continues to experience a steady recovery following 2-years of COVID-19 restrictions and closures. The Q1 result is back to 77% of pre-COVID numbers, with the busiest time of year yet to come from October - March.	Date: 31/12/22 <b>Value: 2,125 Members</b> <b>Trend: Increase</b> Comment: The Des Renford Leisure Centre continues to experience a steady recovery following 2-years of COVID-19 restrictions and closures. The Q2 result is back to 82% of pre-COVID numbers, with the busiest time of year yet to come from January-March.	<div>● Not yet achieved</div> <div>● Achieved</div>
			Indicator: <i>BI132</i> Number of visits to the Des Renford Leisure Centre per week	Manager Public Safety and Aquatic Services	Period: 01/07/22 - 30/06/23 Value: >= 20,000 Visits/week Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 11,409 Trend: n/a Comment: DRLC has already shown growth in Centre attendances during what is historically the quietest period of the year (i.e. late winter). There is still considerable improvement required to reach pre-COVID attendance levels, however the upcoming Spring/Summer seasons should result in a dramatic increase in average weekly visits to the Centre.	Period: 01/10/22 - 31/12/22 <b>Period Value: 14,251 Visits/week</b> <b>Trend: Increase</b> Comment: DRLC continues to see growth in attendances during Q2, with Spring/Summer weather attracting more visitors to the Centre. Continued improvement is still required to reach pre-COVID attendance levels, however everything is trending in the right direction.	<div>● Not achieved in Qtr</div> <div>● Achieved in Qtr</div>

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Recreation Business Services Function: Leisure Centre Programs and Services	B16.1 Develop and deliver fitness, swimming and recreational programs and services to the community through the Des Renford Leisure Centre.	B16.1.2 Provide a range of swimming programs through the Des Renford Leisure Centre including Learn to Swim programs, swimming squads and the Randwick City Swim Club.	Indicator: <i>BI133</i> Number of enrolments in DRLC Learn to Swim program per school term	Manager Public Safety and Aquatic Services	Period: 01/07/22 - 30/06/23 Value: >= 4,500 Enrolments/term  Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 3,507  Trend: n/a  Comment: Term 3 2022 Learn to Swim enrolments finished at 3,507 (80% of the pre-COVID average). This is traditionally the quietest term every year, with enrolments for Term 4 2023 already surpassing this figure and showing positive indications for Q2 reporting.	Period: 01/10/22 - 31/12/22 <b>Period Value: 3,716 Enrolments/term</b> <b>Trend: Increase</b>  Comment: Term 4 2022 Learn to Swim (LTS) enrolments finished at 3,716 (78% of the pre-COVID average). Staff shortages in LTS instructors limited the number of classes that could be scheduled, in turn restricting enrolment numbers. Rising inflation levels have also negatively impacted discretionary spending, which has further affected enrolment numbers in DRLC's LTS program.	 Not achieved in Qtr   Achieved in Qtr
		B16.1.3 Provide a large variety of group fitness classes each week at the Des Renford Leisure Centre (DRLC) catering to a range of interests and fitness levels.	Indicator: <i>BI134</i> Number of group fitness classes provided per week	Manager Public Safety and Aquatic Services	Period: 01/07/22 - 30/06/23 Value: >= 70.00 Classes/week  Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 62.92 Classes/week  Trend: n/a  Comment: The DRLC Gym & Aerobics team continues to deliver a wide variety of classes to the local community, delivered by highly experienced and certified instructors.	Period: 01/10/22 - 31/12/22 <b>Period Value: 64.23 Classes/week</b> <b>Trend: Increase</b>  Comment: The DRLC Gym & Aerobics team continues to deliver a wide variety of classes to the local community, delivered by highly experienced and certified instructors. Group fitness classes in Q2 would have been more, however a restricted timetable across Christmas and New Year's kept the total number slightly down.	 Not achieved in Qtr   Achieved in Qtr
		B16.1.4 Provide a library of free online home fitness workouts via the Des Renford Leisure Centre (DRLC) website and the dedicated DRLC YouTube Channel.	Indicator: <i>BI135</i> Number of new online home fitness workouts added per month	Manager Public Safety and Aquatic Services	Period: 01/07/22 - 30/06/23 Value: >= 3.00 Workouts/month  Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 3.00 Workouts/month  Trend: n/a  Comment: The Des Renford Leisure Centre continues to produce online workout content, which is shared via Facebook and other social media. All content is designed with the goal of workouts able to be done both at home and on the DRLC gym floor.	Period: 01/10/22 - 31/12/22 <b>Period Value: 4.33 Workouts/month</b> <b>Trend: Increase</b>  Comment: The Des Renford Leisure Centre continues to produce online workout content, which is shared via Facebook and other social media. All content is designed with the goal of providing workouts that are able to be done both at home and on the DRLC gym floor.	 Achieved in Qtr   Achieved in Qtr
		B16.1.5 Offer a variety of recreational programs and services to the community at the Des Renford Leisure Centre including birthday parties and creche.	Indicator: <i>BI136</i> Number of birthday parties per week	Manager Public Safety and Aquatic Services	Period: 01/07/22 - 30/06/23 Value: >= 7.00 Parties/week (avg.)  Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 5.00 Parties/week (avg.)  Trend: n/a  Comment: The DRLC Birthday Party program is already averaging 5 parties per week through Q1, which is typically the quietest period of the year. This is a very positive indication as we head into the summer months when pool parties are most popular.	Period: 01/10/22 - 31/12/22 <b>Period Value: 10.54 Parties/week (avg.)</b> <b>Trend: Increase</b>  Comment: The DRLC Birthday Party program was extremely popular during Q2, with an average of just over 10 parties per week. This is a great result, with bookings in Q3 looking equally as positive.	 Achieved in Qtr   Achieved in Qtr



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Recreation Business Services Function: Leisure Centre Programs and Services	B16.1 Develop and deliver fitness, swimming and recreational programs and services to the community through the Des Renford Leisure Centre.	B16.1.5 Offer a variety of recreational programs and services to the community at the Des Renford Leisure Centre including birthday parties and creche.	Indicator: <i>BI137</i> Number of creche visits per week	Manager Public Safety and Aquatic Services	Period: 01/07/22 - 30/06/23 Value: >= 200.00 Visits/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 148.08 Visits/week (avg.) Trend: n/a Comment: As Centre attendances, member numbers and Learn to Swim enrolments continue to grow, the DRLC creche usage also increases. The caring, well-trained and qualified team in the DRLC creche consistently delivers a high quality service to all of its customers.	Period: 01/10/22 - 31/12/22 <b>Period Value: 164.77 Visits/week (avg.)</b> <b>Trend: Increase</b> Comment: As Centre attendances, Facility member numbers and Learn to Swim enrolments grow, so does the DRLC creche usage. The caring, well-trained and qualified team in the DRLC creche consistently delivers a high-quality service to all of its customers.	● Not achieved in Qtr ● Achieved in Qtr
		B16.1.6 Manage the hire and use of the Heffron Synthetic Soccer Field.	Indicator: <i>BI138</i> Use of Heffron Synthetic Soccer Field (hours booked per week)	Manager Public Safety and Aquatic Services	Period: 01/07/22 - 30/06/23 Value: >= 40.00 hrs/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 41.46 hrs/week (avg.) Trend: n/a Comment: The Heffron Synthetic Soccer Field remains highly popular during peak times, averaging over 40 hours of booked time per week in Q1.	Period: 01/10/22 - 31/12/22 <b>Period Value: 25.15 hrs/week (avg.)</b> <b>Trend: Decrease</b> Comment: Q2 is typically the quietest period for the synthetic field, with winter sport finishing and the summer sport season commencing. That said, the Heffron synthetic field still averaged just over 25 hours per week, even with the shutdown over December/Christmas. Booking hours are expected to grow significantly from mid-late January onwards.	● Not achieved in Qtr ● Not achieved in Qtr
Waste, Cleansing and Public Safety Function: 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.	Contextual Number: <i>BI139</i> Amount of Residential waste collected (tonnes)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4,999 Trend: n/a Comment: Tonnage is reduced by 8.4% compared to the same quarter last year.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 10,228 Tonnes</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Contextual Number: <i>BI140</i> Amount of FOGO collected (tonnes)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3,102 Trend: n/a Comment: This quarter's FOGO tonnage is approximately 10% lower than the tonnage collected during the same quarter last year. The lower temperature during this quarter may be the contributing factor for the reduction of tonnage.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 7,000 Tonnes</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Contextual Number: <i>BI141</i> Amount of residential recycling collected through the fortnightly collection service (tonnes)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,279 Trend: n/a Comment: Compared to last year, 19 percent less recyclables were collected during this quarter.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 4,664 Tonnes</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI142</i> The recovery rate for waste collected through the residential bin collection service (i.e. FOGO and recyclables tonnage as % of garbage, FOGO and recycling tonnage together)	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: > 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 52% Trend: n/a Comment: Target achieved	Period: 01/10/22 - 31/12/22 <b>Period Value: 55%</b> <b>Trend: Increase</b> Comment: 54.6% kerbside bin recovery rate for this quarter, which is 2.86% higher than last quarter.	● Achieved in Qtr ● Achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Waste, Cleansing and Public Safety Function: 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.	Indicator: <i>BI143</i> Number of missed bin services	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: <= 1,700 Services Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 895 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1,980 Services</b> <b>Trend: n/a</b> Comment: In this quarter, we experienced interruptions to services due to industrial actions with our service provider contractor.	● Not achieved ● n/a
		B17.1.2 Provide residents with 6 free household clean-up collections each year including one scheduled clean-up collection and five booked (on-call) clean-up collections.	Indicator: <i>BI144</i> Number of missed on-call clean up services	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: <= 800 Services Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 219 Trend: n/a Comment: Number might be slightly up due to resource issues – Domestic Waste is down on staff. This is currently in the process of being rectified. Expected to be down next quarter	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 499 Services</b> <b>Trend: n/a</b> Comment: Inexperienced staff have required ongoing training and familiarisation with collection areas. Opportunities for additional training and supervision are being investigated.	● Not yet exceeded ● n/a
		B17.1.3 Provide trade waste services to businesses across the City.	Indicator: <i>BI145</i> Return on investment	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: > 2.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 1.00 % Trend: n/a Comment: In this quarter we signed up 10 new customers and lost 4 existing customers.	Period: 01/10/22 - 31/12/22 <b>Period Value: 0.00 %</b> <b>Trend: Decrease</b> Comment: Current trade waste customers is 494.  Council is now actively promoting its trade waste services, so it is expected that return on investment will increase in the next quarter.	● Not achieved in Qtr ● Not achieved in Qtr
		B17.1.4 Investigate and manage illegal dumping of rubbish within the LGA.	Indicator: <i>BI146</i> Number of customer service requests received for removal of illegally dumped rubbish	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 14,334 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,846 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 5,936 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet exceeded ● n/a
			Indicator: <i>BI147</i> Percentage of customer service requests for removal of illegally dumped rubbish responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 99% Trend: Increase Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 97%</b> <b>Trend: Decrease</b> Comment: Opportunities for additional training and supervision are being investigated,	● Achieved in Qtr ● Not achieved in Qtr
		B17.1.5 Provide reactive and scheduled waste collection services to public place bins within the City's business centres, parks and beaches in accordance with established service level agreements.	Indicator: <i>BI148</i> Number of customer service requests received for emptying a public bin	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 76 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 20 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 42 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet exceeded ● n/a
			Indicator: <i>BI149</i> Percentage of customer service requests for emptying a public bin responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 86% Trend: Decrease Comment: The 1% difference from previous period is less than 1 request received.	Period: 01/10/22 - 31/12/22 <b>Period Value: 87%</b> <b>Trend: Increase</b> Comment: Total of 22 requests were received over the period. Trend is steady however teams will be concentrating on improving response times.	● Not achieved in Qtr ● Achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Waste, Cleansing and Public Safety Function: Waste and Recycling Services	B17.1 Manage the collection and processing of residential, commercial and public place waste.	B17.1.6 Manage and operate the Randwick Recycling Centre which accepts a wide range of recyclable materials and problem wastes.	Contextual Number: <i>BI150</i> Amount of electronic waste dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 23,004 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 46,004 kgs</b> <b>Trend: n/a</b> Comment: A new contract has been established and commenced January 2023. Statistical information should improve in 2023.	n/a n/a
			Contextual Number: <i>BI151</i> Amount of household paint/chemicals dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 14,500 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 34,510 kgs</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Contextual Number: <i>BI152</i> Amount of clothing dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6,700 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 12,700 kgs</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Contextual Number: <i>BI153</i> Amount of white goods dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 28,000 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 65,670 kgs</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Contextual Number: <i>BI154</i> Amount of polystyrene dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1,800 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 3,800 kgs</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Contextual Number: <i>BI155</i> Amount of soft plastic dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7,430 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 7,430 kgs</b> <b>Trend: n/a</b> Comment: Soft plastic collections have been suspended due to issues with REDCYCLE. We are working with other organisations and hope to restart this collection soon.	n/a n/a
			Indicator: <i>BI156</i> Percentage of eligible wastes dropped off at the recycling centre that are accepted.	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: No change</b> Comment: No commentary provided	<div> <div></div> <div>Achieved in Qtr</div> </div> <div> <div></div> <div>Not achieved in Qtr</div> </div>
Waste, Cleansing and Public Safety Function: Public Place Cleansing	B18.1 Clean the City's assets and infrastructure in business centres, beaches, parks and other public places.	B18.1.1 Undertake scheduled and reactive cleaning of Council's parks, amenities and facilities in accordance with established service level agreements.	Indicator: <i>BI157</i> Number of customer service requests received for cleaning of public toilets	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 38 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 11 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	<div> <div></div> <div>Not yet exceeded</div> </div> <div> <div></div> <div>n/a</div> </div>
			Indicator: <i>BI158</i> Percentage of customer service requests for cleaning of public toilets responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 80% Trend: Decrease Comment: For this quarter only 1 service request received was completed outside SLA .	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: Increase</b> Comment: No commentary provided	<div> <div></div> <div>Achieved in Qtr</div> </div> <div> <div></div> <div>Achieved in Qtr</div> </div>

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Waste, Cleansing and Public Safety Function: Public Place Cleansing	B18.1 Clean the City's assets and infrastructure in business centres, beaches, parks and other public places.	B18.1.2 Undertake scheduled and reactive sweeping and cleaning of Council's footpaths, streets and public carparks in accordance with established service level agreements.	Indicator: <i>BI159</i> Number of customer service requests received for sweeping and cleaning of Council's footpaths, streets and public carparks	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 952 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 143 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 333 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet exceeded ● n/a
			Indicator: <i>BI160</i> Percentage of customer service requests for sweeping and cleaning of Council's footpaths, streets and public carparks responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 87% Trend: Decrease Comment: Due to shortage of staff in this period.	Period: 01/10/22 - 31/12/22 <b>Period Value: 88%</b> <b>Trend: Increase</b> Comment: Weather patterns during this quarter have increased the number of requests and proactive work required. This has impacted the team's ability to respond in a timely manner during some of the more severe weather events.	● Not achieved in Qtr ● Achieved in Qtr
		B18.1.3 Remove graffiti from public property and from publicly accessible frontages of private properties with owner's consent.	Contextual Number: <i>BI161</i> Amount of graffiti removed	Manager Waste, Cleansing and Public Safety	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,859 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 4,738 Square metres</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI162</i> Number of customer service requests for removal of graffiti	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 270 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 138 Trend: n/a Comment: In this quarter, there was more graffiti removed and also a higher number of requests for removal of graffiti.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 199 Requests</b> <b>Trend: n/a</b> Comment: Note: The previous quarterly report incorreced showed the YTD value (as at 30/09/22) being 212. This has been corrected in the database.	● Not yet exceeded ● n/a
			Indicator: <i>BI163</i> Percentage of customer service requests for removal of graffiti responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 96% Trend: Decrease Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 97%</b> <b>Trend: Increase</b> Comment: No commentary provided	● Achieved in Qtr ● Achieved in Qtr
		B18.1.4 Undertake scheduled and reactive cleaning of the City's beaches and ocean pools in accordance with established service level agreements.	Indicator: <i>BI164</i> Number of customer service requests received for cleaning of beaches and ocean pools	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 60 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 23 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet exceeded ● n/a
			Indicator: <i>BI165</i> Percentage of customer service requests for cleaning of beaches and ocean pools responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 64% Trend: Increase Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 69%</b> <b>Trend: Increase</b> Comment: Weather patterns during this period have delayed the response to some cleaning requests. The number of requests also increases with increased patronage and warmer water.	● Not achieved in Qtr ● Achieved in Qtr



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Waste, Cleansing and Public Safety Function: 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.	Indicator: <i>BI166</i> Number of reactive plant and fleet maintenance tasks completed	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: <= 782 Tasks Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 357 Trend: n/a Comment: The number of tasks were higher this quarter due to:  - Fire extinguisher change overs as part of audit (replaced expired units) - Increased number of services to cover fleet items (additional 86 services per annum) across plant that had no schedule - inspections on sweepers (currently outsourced to Hako)	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 617 Tasks</b> <b>Trend: n/a</b> Comment: Replacement tyres were included in the previous quarter however these are predominantly replaced due wear and tear and have been excluded from this count.  The high number of maintenance tasks is attributed to supply chain delays on replacement orders resulting in plant and fleet being retained longer.	● Not yet exceeded ● n/a
Integrated Transport Function: Transport Planning	B20.1 Planning required in the operation, provision, project management and issues management of facilities and services for all modes of transport to achieve safe, efficient, comfortable, convenient, economical and enviro-friendly movement of people and goods and to attain behavioural change.	B20.1.1 Manage existing traffic arrangements and facilities across the LGA, including consideration of Local Area Traffic Management studies, speed reviews, new/updated signage and line marking, and temporary and permanent road closures.	Indicator: <i>BI167</i> Number of items of correspondence received regarding traffic arrangements and facilities (items registered in TRIM)	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: <= 7,000 Items Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 241 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 575 Items</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet exceeded ● n/a
			Indicator: <i>BI168</i> Percentage of items presented to the Traffic Committee that are endorsed	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 96% Trend: n/a Comment: Of the 98 items presented to the Traffic Committee in the quarter, 94 were endorsed.	Period: 01/10/22 - 31/12/22 <b>Period Value: 99%</b> <b>Trend: Increase</b> Comment: No commentary provided	● Achieved in Qtr ● Achieved in Qtr
		B20.1.2 Manage existing facilities for cyclists and pedestrians across the LGA, including consideration of new/updated signage and line marking.	Indicator: <i>BI169</i> Number of items / concerns dealt with through the Cycling and Bicycle Facilities Advisory Committee (CABFAC)	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: <= 24 Items Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 11 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 12 Items</b> <b>Trend: n/a</b> Comment: Construction of a new shared concrete path, linemarking and signage within Paine Reserve.	● Not yet exceeded ● n/a
Integrated Transport Function: Transport facilities	B21.1 Manage the detailed design, approval and installation of facilities to assist the flow of all transport modes, and manage parking within the LGA.	B21.1.1 Manage public parking arrangements in the LGA, including operation of the Resident Parking Scheme and the provision of specific parking restrictions such as works zones and mobility impaired persons parking spaces.	Contextual Number: <i>BI170</i> Number of residential parking permits issued	Manager Integrated Transport	Date: n/a Value: n/a Trend: n/a	Date: 30/09/22 Value: 2,507 Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 5,034 Permits</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI171</i> Percentage of permit applications determined within 10 working days	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 10% Trend: n/a Comment: An examination of internal arrangements is underway to address this matter.	Period: 01/10/22 - 31/12/22 <b>Period Value: 80%</b> <b>Trend: Increase</b> Comment: Note: The statistics for resident parking permits are for approved permits only.	● Not achieved in Qtr ● Achieved in Qtr
			Contextual Number: <i>BI172</i> Number of active works zones	Manager Integrated Transport	Date: n/a Value: n/a Trend: n/a	Date: 30/09/22 Value: 17 Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 20 Works zones</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Infrastructure Services Function: 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.	Contextual Number: <i>BI173</i> Length of new/renewed footpaths constructed	Manager Infrastructure Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 944 Trend: n/a Comment: 944 lm of new and renewed footpaths.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2,214 Linear metres</b> <b>Trend: n/a</b> Comment: Total footpath from FY Start to 31/12/22= 2214 l/m valued at \$1,409,000  Total 22/23 Footpath program valued at \$1,864,000; representing 75% complete	n/a n/a
			Indicator: <i>BI174</i> Progress in implementing the annual capital works program (measured through program expenditure)	Manager Infrastructure Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 10% Trend: Increase Comment: Progress is reported as Actual expenditure as a percentage of the Original Budget (including carry over amounts). -YTD Actual (30 Sep) = \$8,177,519 -Original Budget = \$65,595,342 -Carry Over = \$19,167,302  Q1 Progress = 8,177,519 / 84,762,644	Date: 31/12/22 <b>Value: 30%</b> <b>Trend: Increase</b> Comment: Progress is reported as actual expenditure as a percentage of the Original Budget (including carry over amounts). -YTD actual (31 Dec) = \$25,005,412 -Original Budget (including carry over) = \$84,762,644 Therefore, Q2 Progress = \$25,005,412 / 84,762,644 = 29.5%  As of 12th January 2023, annual capital spending by the projects team was \$10.208M across 71x Projects (29% of projects budget), including projects complete & in construction (value spend to date).	● Not yet achieved ● Achieved
		B22.1.2 Implement the Road Rehabilitation Program as part of the Capital Works Program, including road re-sheeting.	Indicator: <i>BI175</i> Progress in implementing the road surfacing program (measured through program expenditure)	Manager Technical Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: The road resurfacing program has commenced.	Date: 31/12/22 <b>Value: 44%</b> <b>Trend: Increase</b> Comment: Local road rehabilitation program on track for delivery this financial year	● Not yet achieved ● Achieved
Infrastructure Services Function: 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.	Indicator: <i>BI176</i> Number of customer service requests received for maintenance of Council's open space areas	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 1,525 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 302 Trend: n/a Comment: Extended periods of rain impacted operations and resulted in a reduced ability to meet our service requirements.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 739 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet exceeded ● n/a
			Indicator: <i>BI177</i> Percentage of customer service requests for maintenance of Council's open space areas responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 61% Trend: Decrease Comment: Extended periods of rain impacted operations and resulted in a reduced ability to meet our service requirements.	Period: 01/10/22 - 31/12/22 <b>Period Value: 73%</b> <b>Trend: Increase</b> Comment: There was an increase in the number of requests this quarter, but with slightly less extreme weather experienced, teams were able to address them as they arose.	● Not achieved in Qtr ● Achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Infrastructure Services Function: Asset Maintenance	B23.1 Maintain public assets and infrastructure to meet operational requirements and agreed service levels.	B23.1.2 Maintain Council's drainage infrastructure in accordance with established service level agreements to ensure that it is clear and in good working condition. This includes cleaning/repairs to stormwater pits, pipes, and Gross Pollutant Traps (GPTs), as well as clearing private sewer lines damaged by Council tree roots.	Indicator: <i>BI178</i> Number of customer service requests received for maintenance of Council's drainage infrastructure	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 643 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 207 Trend: n/a Comment: The current weather conditions have led to an increase in rain events. This increase in rain has impeded our ability to meet our service requirements especially considering the increases in other areas (potholes for example).	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 406 Requests</b> <b>Trend: n/a</b> Comment: Indicator result similar to previous quarter.	● Not yet exceeded ● n/a
			Indicator: <i>BI179</i> Percentage of customer service requests for maintenance of Council's drainage infrastructure responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 74% Trend: Decrease Comment: The current weather conditions have led to an increase in rain events. This increase in rain has impeded our ability to meet our service requirements especially considering the increased demands in other areas (potholes for example).	Period: 01/10/22 - 31/12/22 <b>Period Value: 71%</b> <b>Trend: Decrease</b> Comment: Pit cleaning was delayed in a number of locations due to blocked pits and poor access to infrastructure (cars parked).	● Not achieved in Qtr ● Not achieved in Qtr
		B23.1.3 Maintain Council Assets within the road reserve in accordance with established service level agreements. This includes repairs to potholes/pavements, footpaths, kerb and gutters, line marking, signage, retaining walls, street furniture, Council owned street lighting, and traffic calming devices.	Indicator: <i>BI180</i> Number of customer service requests received for maintenance of Council Assets within the road reserve (excluding drainage assets)	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 4,543 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1,478 Trend: n/a Comment: Many requests are due to the current weather conditions especially potholes - 769 over the quarter. The La Niña weather event typically increases the chance of above average rainfall for northern and eastern Australia during spring and summer. We are seeing an impact on some of our infrastructure due to the large volumes of water flowing through the systems.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2,635 Requests</b> <b>Trend: n/a</b> Comment: There was a decrease in the number of requests received during this quarter due to the less extreme weather, which allowed teams to address a number of areas of failed pavements.	● Not yet exceeded ● n/a
			Indicator: <i>BI181</i> Percentage of customer service requests for maintenance of Council Assets within the road reserve (excluding drainage assets) responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 66% Trend: Decrease Comment: There are significantly more pothole requests than on average due to extreme weather. The La Niña weather event typically increases the chance of above average rainfall for northern and eastern Australia during spring and summer, leading to more potholes being created through pavement failure.	Period: 01/10/22 - 31/12/22 <b>Period Value: 79%</b> <b>Trend: Increase</b> Comment: Results better than previous quarter. There was a decrease in the number of requests received during this quarter due to the less extreme weather, which allowed teams to address a number of areas of failed pavements.	● Not achieved in Qtr ● Achieved in Qtr
		B23.1.4 Maintain Council owned buildings, facilities and venues in accordance with established service level agreements. Maintenance includes cleaning, repairs, service contracts (electricity, water, gas), security and civic support.	Indicator: <i>BI182</i> Number of customer service requests received for maintenance of Council owned buildings, facilities and venues.	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 837 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 213 Trend: n/a Comment: A number of these CRM requests required materials (lead times) and resource allocation (contractors) due to the increase in rain events.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 393 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet exceeded ● n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Infrastructure Services Function: Asset Maintenance	B23.1 Maintain public assets and infrastructure to meet operational requirements and agreed service levels.	B23.1.4 Maintain Council owned buildings, facilities and venues in accordance with established service level agreements. Maintenance includes cleaning, repairs, service contracts (electricity, water, gas), security and civic support.	Indicator: <i>BI183</i> Percentage of customer service requests for maintenance of Council owned buildings, facilities and venues responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 65% Trend: Decrease Comment: A number of these CRM requests required materials (lead times) and resource allocation (contractors) due to the increase in rain events.	Period: 01/10/22 - 31/12/22 <b>Period Value: 86%</b> <b>Trend: Increase</b> Comment: Results better than previous quarter.	● Not achieved in Qtr ● Achieved in Qtr
		B23.1.5 Manage the purchase, dispatch and stock management of supplies and equipment for Council.	Indicator: <i>BI184</i> Inventory turnover per quarter (value of stock distributed / value of stock in stores)	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 70% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 57% Trend: n/a Comment: The current weather conditions have led to an increase in rain events. This increase in rain has impeded our ability to meet our service requirements and reduced the overall demand for supplies.	Period: 01/10/22 - 31/12/22 <b>Period Value: 65%</b> <b>Trend: Increase</b> Comment: An increase in stock distributed due to the busy Christmas/New Year period and need for supplies.	● Not achieved in Qtr ● Achieved in Qtr
		B23.1.6 Manage and maintain public assets which have hazardous materials or specific environmental operational requirements.	Indicator: <i>BI185</i> Number of EPA clean up orders received	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: = 0 Orders Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: Zero clean up notices issued July to September	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 0 Orders</b> <b>Trend: n/a</b> Comment: Zero clean up notices issued October to December	● Not yet exceeded ● n/a
Infrastructure Services Function: 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.	Contextual Number: <i>BI186</i> Number of after hours requests received that require an action	Manager Infrastructure Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 700 Trend: n/a Comment: A total of 1693 requests to after hours for period of July to September, comprised of general inquiries, emergency call outs, rangers, parking complaints etc. Of these 700 required an action.  Emergency Management Plan currently in DRAFT and being finalized for review by Local Emergency Management Committee.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1,624 Requests</b> <b>Trend: n/a</b> Comment: A total of 2228 requests to after hours for period of October to December, comprised of general inquiries, emergency call outs, rangers, parking complaints etc. Of these 924 required an action.	n/a n/a
			Indicator: <i>BI187</i> Percentage of after hours requests requiring an action that are responded to	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 99% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: For period (July to September) all 700 requests requiring an action were responded to: -July (238) -August (228) -September (234)	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: No change</b> Comment: For the period (October to December) all 924 requests requiring an action (2228 requests in total) were responded to: October (325) November (275) December (324)	● Achieved in Qtr ● Not achieved in Qtr
Technical Services Function: Tree & plant Management	B25.1 Manage public and private trees and plants with the LGA including tree assessments and tree work implementation; as well as Management of the Council Nursery.	B25.1.1 Manage the propagation and production of indigenous, native and exotic plant species at the Randwick Community Nursery for use by Council and for sale to the community.	Indicator: <i>BI188</i> % of budgeted nursery revenue received	Manager Infrastructure Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 37% Trend: Increase Comment: The Nursery has exceeded income generation expectations (25%) in the first quarter.	Date: 31/12/22 <b>Value: 72%</b> <b>Trend: Increase</b> Comment: The Nursery has exceeded income generation expectations (50%) in the first quarter.	● Not yet achieved ● Achieved



Technical Services Function: Tree & plant Management	B25.1 Manage public and private trees and plants with the LGA including tree assessments and tree work implementation; as well as Management of the Council Nursery.	B25.1.2 Develop and maintain policies, plans and programs covering recognition of significant trees, tree planting programs and proactive management practices.	Indicator: <i>BI189</i> Number of tree plans, policies and programs reviewed	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 3 Items reviewed Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1 Items reviewed</b> <b>Trend: n/a</b> Comment: Street Tree Master Plan, Street Tree Technical Manual, and Street Tree Identification manual are being reviewed and scheduled for consolidation.	● Not yet achieved ● n/a
		B25.1.3 Assess and determine applications for pruning/removal of private trees. This includes tree permit applications and heritage tree applications.	Contextual Number: <i>BI190</i> Number of tree permit applications received	Manager Technical Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 90 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 134 Applications</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI191</i> Percentage of tree permit applications determined within 20 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 21% Trend: n/a Comment: Moderate increase in overall workload for Tree management Team due to wet weather following drought. Additional demand for team comments relating to CDC applications impacting street trees. These factors combined with reduced staff resources has had an impact on performance.	Period: 01/10/22 - 31/12/22 <b>Period Value: 7%</b> <b>Trend: Decrease</b> Comment: Due to staff resourcing, processing times are taking longer than the service level.	● Not achieved in Qtr ● Not achieved in Qtr
			Contextual Number: <i>BI192</i> Number of heritage tree applications received	Manager Technical Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 11 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 19 Applications</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI193</i> Percentage of heritage tree applications determined within 20 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 14% Trend: n/a Comment: Moderate increase in overall workload for Tree management Team due to wet weather following drought. Additional demand for team comments relating to CDC applications impacting street trees. These factors combined with reduced staff resources has had an impact on performance.	Period: 01/10/22 - 31/12/22 <b>Period Value: 21%</b> <b>Trend: Increase</b> Comment: Due to staff resourcing, processing times are taking longer than the service level.	● Not achieved in Qtr ● Achieved in Qtr
		B25.1.4 Undertake pruning and maintenance of Council's trees to maintain public safety.	Contextual Number: <i>BI194</i> Number of customer service requests received for maintenance of Council trees	Manager Technical Services	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 418 Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 584 Requests</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI195</i> Percentage of customer service requests for maintenance of Council trees responded to within SLA	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 42% Trend: Decrease Comment: Moderate increase in overall workload for Tree management Team due to wet weather following drought. Additional demand for team comments relating to CDC applications impacting street trees. These factors combined with reduced staff resources has had an impact on performance.	Period: 01/10/22 - 31/12/22 <b>Period Value: 68%</b> <b>Trend: Increase</b> Comment: Moderate increase in overall workload for tree management team due to wet weather following drought. Additional demand for team comments relating to CDC applications impacting street trees. These factors combined with reduced staff resources have had an impact on performance.	● Not achieved in Qtr ● Achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Technical Services Function: 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.	Indicator: <i>BI196</i> Progress in completing the audit	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Gap analysis completed. Recommendations being considered.	● Not yet achieved ● Achieved
		B26.1.3 Commence a service level review to inform our service delivery model and expenditure priorities for asset operations, maintenance and capital work.	Indicator: <i>BI200</i> Progress in completing the service level review	Manager Technical Services	Date: 30/06/23 Value: > 25% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: No commentary provided	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: AMP reviews undertaken and reported to Council for adoption.	● Achieved ● Achieved
		B26.1.4 Evaluate the strategic and operational risks for the management of assets and consider within Council's Risk Management Framework.	Indicator: <i>BI201</i> Progress in evaluating strategic and operational risks	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: AMP reviews undertaken and reported to Council for adoption. The AMPs include assessment of the relevant risks for each asset class and implementing risk mitigation accordingly, including condition assessments, intervention and service standards, inclusion of renewals in capex programs etc.	● Not yet achieved ● Achieved
		B26.1.5 Improve the reliability of all asset registers by conducting a yearly review of the completeness and accuracy of the asset data for 25% of the assets within all major infrastructure classes.	Indicator: <i>BI202</i> % of asset data reviewed	Manager Technical Services	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 10% Trend: n/a Comment: Council generally plans to collect asset condition data for 20% of the network for each asset class. Data has been collected for all footpaths and 20% of the drainage asset class. The data improves the accuracy and currency of data in our asset register.	Date: 31/12/22 <b>Value: 90%</b> <b>Trend: Increase</b> Comment: Council is currently undertaking Asset Revaluation for road pavements, footpaths, kerb and gutter, retaining walls, open spaces and pools. Part of this process includes verification of asset data.  Council's condition assessment program involved collection of updated asset condition data for 20% of the network for each asset class. Data has been collected for all for all playgrounds, footpaths, kerb and gutter, and 20% of the drainage asset class. The data improves the accuracy and currency of data in our asset register.	● Achieved ● Achieved
		B26.1.6 Establish an asset lifecycle decision making methodology for effective and efficient delivery of asset management activities including the creation, operation, maintenance, renewal and disposal of infrastructure assets by 31 December 2022.	Indicator: <i>BI203</i> Progress in establishing an asset lifecycle decision making methodology	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: New deadline for this initiative has been moved to 30 June 2023.	● Not achieved ● Not achieved
		B26.1.7 Develop and adopt an annual Capital Works Program that includes buildings, footpaths, roads, drainage and open space infrastructure.	Indicator: <i>BI204</i> Progress in developing the annual Capital Works Program	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: This task is scheduled for commencement in the 2nd quarter.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: Increase</b> Comment: The 2023/24 capital works program is being developed.	● Not yet achieved ● Achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Technical Services Function: Asset Lifecycle Planning	B26.1 Manage asset lifecycle planning (including creation, renewal, operation, maintenance and disposal) to ensure sustainable service delivery	B26.1.8 Procure and implement a strategic asset management software solution to improve analysis and business intelligence derived from data.	Indicator: <i>BI205</i> Progress in procuring and implementing a strategic asset management software solution	Manager Change Management	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: The procurement process is in progress for a new Asset Lifecycle Management solution.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: The successful tender bid was approved by Council in the December 2022 meeting. Contracts are being finalised and work is expected to commence in mid Feb 2023.	● Not yet achieved ● Achieved
		B26.1.9 Develop, maintain and implement Asset Management Plans and procedures in accordance with Council's Asset Management Policy.	Indicator: <i>BI206</i> Progress in reviewing Asset Management Plans (and updating if required)	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: A new suite of Asset Management Plans was adopted by Council in June 2022.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: A new suite of Asset Management Plans was adopted by Council in June 2022.	● Not yet achieved ● Achieved
		B26.1.10 Plan and undertake civil design and landscape design of public infrastructure and public domain areas.	Indicator: <i>BI207</i> Progress on planned designs for 2022-23	Manager Technical Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: No commentary provided	Date: 31/12/22 <b>Value: 45%</b> <b>Trend: Increase</b> Comment: No commentary provided	● Not yet achieved ● Achieved
		B26.1.11 Assess and determine applications to build driveways or undertake other civil works in a public road reserve.	Contextual Number: <i>BI208</i> Number of civil works applications received	Manager Technical Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 72 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 124 Applications</b> <b>Trend: n/a</b> Comment: No commentary provided	n/a n/a
			Indicator: <i>BI209</i> Percentage of civil works applications determined within 20 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: n/a Trend: - Comment: Currently our system reporting is not capturing the time to process the application. It is planned to update the system to capture this information.	Period: 01/10/22 - 31/12/22 <b>Period Value: n/a</b> <b>Trend: -</b> Comment: Currently our system reporting is not capturing the time to process the application. It is planned to update the system to capture this information.	- -
Technical Services Function: Asset Management & Control	B27.1 Measure, monitor, evaluate and report on current and future condition and performance of assets, and manage identified risks. This includes asset condition assessments.	B27.1.1 Investigate opportunities and partnerships to create new opportunities to collect data to inform decision making.	Indicator: <i>BI210</i> Number of new opportunities / partnerships identified	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 1 Opportunities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1 Opportunities</b> <b>Trend: n/a</b> Comment: Stormwater drainage data collection methodology improved via zoom camera.	● Achieved ● n/a
		B27.1.2 Undertake asset condition assessments (including risk assessments)	Indicator: <i>BI211</i> % of planned conditions assessments for 2022-23 completed	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: No commentary provided	Date: 31/12/22 <b>Value: 100%</b> <b>Trend: Increase</b> Comment: Data has been collected for all playgrounds, footpaths, kerb and gutter, and 20% of the drainage asset class. The data improves the accuracy and currency of data in our asset register.	● Achieved ● Achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Technical Services Function: 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.	Indicator: <i>BI212</i> Progress in completing the Floodplain Risk Management Study and Plan for the Birds Gully and Bunnerong Road Catchment	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 40%</b> <b>Trend: Increase</b> Comment: Flood Risk Management Study and Plan in progress, data remodelling required, review continuing.	<div>● Not yet achieved</div> <div>● Achieved</div>
		B28.1.2 Implement flood mitigation projects and strategies identified through floodplain planning.	Indicator: <i>BI213</i> Progress in implementing the annual drainage capital works program (measured through program expenditure)	Manager Technical Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase Comment: No commentary provided	Date: 31/12/22 <b>Value: 32%</b> <b>Trend: Increase</b> Comment: Design continuing for selected projects.	<div>● Not yet achieved</div> <div>● Achieved</div>
Customer & Compliance Function: 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.	Indicator: <i>BI214</i> Use of sports fields (hours booked per week)	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: > 831.00 hrs/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 1,073.93 hrs/week (avg.) Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 428.31 hrs/week (avg.)</b> <b>Trend: Decrease</b> Comment: The use of sports fields varies between the seasons. The fields are used more intensely in winter than over summer. Normal seasonal variability is reflected in these figures.	<div>● Not achieved in Qtr</div> <div>● Not achieved in Qtr</div>
		B29.1.2 Manage the Randwick Cemetery including arrangements for interment/burial, administration of cemetery register, enquiries and oversight of private memorial works.	Indicator: <i>BI215</i> Percentage of cemetery enquiries responded to within 15 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: No change</b> Comment: No commentary provided	<div>● Achieved in Qtr</div> <div>● Not achieved in Qtr</div>
		B29.1.3 Manage the booking, allocation and approval process for activities within Council's beaches and parks. This includes private ceremonies, corporate activities, filming, still photography, busking, fundraising, mobile food vending, community information banners, licences to conduct fitness classes and commemorative seats/plaques.	Contextual Number: <i>BI216</i> Number of applications for activities on Council's beaches and parks processed	Manager Technical Services	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 645 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1,039 Applications</b> <b>Trend: n/a</b> Comment: No commentary provided	<div>n/a</div> <div>n/a</div>
			Indicator: <i>BI217</i> Percentage of applications for activities on Council's beaches and parks processed within 15 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 98% Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 98%</b> <b>Trend: Decrease</b> Comment: No commentary provided	<div>● Achieved in Qtr</div> <div>● Not achieved in Qtr</div>
		B29.1.4 Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Indicator: <i>BI312</i> Utilisation of Burnie Park Community Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 45% Trend: Increase	Period: n/a Period Value: 33% Trend: n/a Comment: Utilisation levels have dropped slightly in recent times due to the current economic circumstances facing our local community.	Period: 01/10/22 - 31/12/22 <b>Period Value: 36%</b> <b>Trend: Increase</b> Comment: Slight increase in hours utilised over previous quarter.	<div>● Not achieved in Qtr</div> <div>● Achieved in Qtr</div>
			Indicator: <i>BI313</i> Utilisation of Clovelly Senior Citizens Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 25% Trend: Increase	Period: n/a Period Value: 11% Trend: n/a Comment: Utilisation levels have dropped slightly in recent times due to the current economic circumstances facing our local community.	Period: 01/10/22 - 31/12/22 <b>Period Value: 10%</b> <b>Trend: Decrease</b> Comment: Decline in hours due to both the current economic climate and the improvement in weather conditions over the previous quarter.	<div>● Not achieved in Qtr</div> <div>● Not achieved in Qtr</div>



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Customer & Compliance Function: Property and Land Management	B29.1 Administer the use of Council's property and land assets.	B29.1.4 Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Indicator: <i>BI314</i> Utilisation of Coogee Senior Citizens Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 55% Trend: Increase	Period: n/a Period Value: 47% Trend: n/a Comment: Utilisation levels have dropped slightly in recent times due to the current economic circumstances facing our local community.	Period: 01/10/22 - 31/12/22 <b>Period Value: 38%</b> <b>Trend: Decrease</b> Comment: Decline in hours due to both the current economic climate and the improvement in weather conditions over the previous quarter.	● Not achieved in Qtr ● Not achieved in Qtr
			Indicator: <i>BI315</i> Utilisation of Kensington Park Community Centre Hall 1 (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 60% Trend: Increase	Period: n/a Period Value: 59% Trend: n/a Comment: Utilisation levels have dropped slightly in recent times due to the current economic circumstances facing our local community.	Period: 01/10/22 - 31/12/22 <b>Period Value: 58%</b> <b>Trend: Decrease</b> Comment: Decline in hours due to both the current economic climate and the improvement in weather conditions over the previous quarter.	● Not achieved in Qtr ● Not achieved in Qtr
			Indicator: <i>BI316</i> Utilisation of Kensington Park Community Centre Hall 2 (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 70% Trend: Increase	Period: n/a Period Value: 55% Trend: n/a Comment: Utilisation levels have dropped slightly in recent times due to the current economic circumstances facing our local community.	Period: 01/10/22 - 31/12/22 <b>Period Value: 45%</b> <b>Trend: Decrease</b> Comment: Decline in hours due to both the current economic climate and the improvement in weather conditions over the previous quarter.	● Not achieved in Qtr ● Not achieved in Qtr
			Indicator: <i>BI317</i> Utilisation of Malabar Memorial Hall (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 40% Trend: Increase	Period: n/a Period Value: 24% Trend: n/a Comment: Utilisation levels have dropped slightly in recent times due to the current economic circumstances facing our local community. The planned upgrade of this hall will ensure a greater utilisation of the venue by our community.	Period: 01/10/22 - 31/12/22 <b>Period Value: 20%</b> <b>Trend: Decrease</b> Comment: Decline in hours due to both the current economic climate and the improvement in weather conditions over the previous quarter. The planned upgrade of this hall will ensure a greater utilisation of the venue by our community.	● Not achieved in Qtr ● Not achieved in Qtr
			Indicator: <i>BI318</i> Utilisation of Maroubra Senior Citizens Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 55% Trend: Increase	Period: n/a Period Value: 40% Trend: n/a Comment: Utilisation levels have dropped slightly in recent times due to the current economic circumstances facing our local community.	Period: 01/10/22 - 31/12/22 <b>Period Value: 38%</b> <b>Trend: Decrease</b> Comment: Decline in hours due to both the current economic climate and the improvement in weather conditions over the previous quarter.	● Not achieved in Qtr ● Not achieved in Qtr
			Indicator: <i>BI319</i> Utilisation of Matraville Youth and Cultural Hall (MYCH) (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 55% Trend: Increase	Period: n/a Period Value: 13% Trend: n/a Comment: Target not met due to poor condition of the facility. Construction of a new facility is due to commence in January 2023.	Period: 01/10/22 - 31/12/22 <b>Period Value: 13%</b> <b>Trend: Decrease</b> Comment: Decline in hours due to both the current economic climate and the improvement in weather conditions over the previous quarter. Construction of a new facility is due to commence in January 2023 which will increase the level of utilisation.	● Not achieved in Qtr ● Not achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Customer & Compliance Function: Property and Land Management	B29.1 Administer the use of Council's property and land assets.	B29.1.4 Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Indicator: <i>BI320</i> Utilisation of South Coogee Totem Hall (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23  Value: >= 15%  Trend: Increase	Period: n/a  Period Value: 20%  Trend: n/a  Comment: No commentary provided	Period: 01/10/22 - 31/12/22  <b>Period Value: 22%</b>  <b>Trend: Increase</b>  Comment: No commentary provided	Achieved in Qtr Achieved in Qtr
			Indicator: <i>BI321</i> Utilisation of Randwick Town Hall (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23  Value: >= 10%  Trend: Increase	Period: n/a  Period Value: 0%  Trend: n/a  Comment: This is not a relevant indicator for the remainder of this year as Council resolved to set this space aside for an arts & cultural space until 31st December 2022.	Period: 01/10/22 - 31/12/22  <b>Period Value: n/a</b>  <b>Trend: -</b>  Comment: This is not a relevant indicator for the quarter as Council resolved to set this space aside for an arts & cultural space until 31st December 2022.	- -
		B29.1.5 Execute and manage tenancy contracts including leases, licenses and occupation agreements for Council owned assets.	Indicator: <i>BI219</i> Percentage of all tenancy contracts (including leases, licenses and occupation agreements for Council owned assets) executed in accordance with relevant legislation	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23  Value: = 100%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 100%  Trend: n/a  Comment: Contracts for all leases, licences and occupation agreements for Council owned assets have been lawfully executed in accordance with relevant legislation.	Period: 01/10/22 - 31/12/22  <b>Period Value: 100%</b>  <b>Trend: No change</b>  Comment: 4 footway dining and 5 land & property agreements lawfully executed.	Achieved in Qtr Not achieved in Qtr
		B29.1.6 Manage Council's regulatory land administration functions, including responding to enquiries regarding Crown and Council land management, land dealings, Native Title and Aboriginal land claims.	Indicator: <i>BI220</i> Percentage of enquiries regarding Council's land administration functions responded to within 15 working days	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23  Value: > 90%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 72%  Trend: n/a  Comment: Property team leader on extended leave has resulted in some responses to property related enquiries taking longer than they normally would. This response rate will improve as new team members become more accustomed to their roles.	Period: 01/10/22 - 31/12/22  <b>Period Value: 100%</b>  <b>Trend: Increase</b>  Comment: All 75 enquiries from external parties were actioned within the required 15 day service level agreement.	Achieved in Qtr Achieved in Qtr
			Indicator: <i>BI221</i> Progress in developing the Coogee Beach Reserves Plan of Management	Manager Technical Services	Date: 30/06/23  Value: = 100%  Trend: Increase	Date: 30/09/22  Value: 0%  Trend: n/a  Comment: The PoM development is scheduled to commence in 3rd quarter.	Date: 31/12/22  <b>Value: 0%</b>  <b>Trend: No change</b>  Comment: The PoM development is scheduled to commence in 3rd quarter.	Not yet achieved Not achieved
Customer & Compliance Function: Customer Service Management	B30.1 Manage the customer service lifecycle and provide professional, timely, helpful, high quality and consistent customer service before, during and after the customer's needs are met.	B30.1.1 Improve the delivery of internet based Council services to the community by 10% through the adoption of an Application Programming Interface (API) lifecycle by 31 December 2022.	Indicator: <i>BI222</i> Number of new online services	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23  Value: >= 1 New services  Trend: Increase	YTD Period: 01/07/22 - 30/09/22  YTD Value: 0  Trend: n/a  Comment: No new services were released during this period. The newly inducted integration architect has utilised the time during this quarter to understand, document and visually model the existing interfaces/online services and to troubleshoot existing issues. Minor interface updates and remediations have occurred during this period, related to the Council's core HRMS system - Dayforce.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 1 New services</b>  <b>Trend: n/a</b>  Comment: Built and released an interface for syncing badges and lockers.	Achieved n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Customer & Compliance Function: Customer Service Management	B30.1 Manage the customer service lifecycle and provide professional, timely, helpful, high quality and consistent customer service before, during and after the customer's needs are met.	B30.1.2 Scope, design and implement a new Customer Relationship Management System (CRMS).	Indicator: <i>BI223</i> Progress in implementing a new Customer Relationship Management System (CRMS)	Manager Change Management	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: n/a Comment: The organisation is currently undertaking background research into solutions used by other Councils and similar organisations and viewing demonstrations from organisations which provide CRMS solutions.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: Background research into solutions is continuing.	<div>● Not yet achieved</div> <div>● Not achieved</div>
		B30.1.3 Implement and maintain Council's customer service framework to ensure that the service provided by Council is professional, timely, helpful, high quality and consistent.	Contextual Number: <i>BI224</i> Number of customer service requests received per month	Manager Customer and Compliance	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 4,265 Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 4,621 Requests/month (avg.)</b> <b>Trend: n/a</b> Comment: No commentary provided	<div>n/a</div> <div>n/a</div>
			Indicator: <i>BI225</i> Percentage of customer service requests responded to within SLA	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 85% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 83% Trend: Increase Comment: This represents a 5% improvement over the previous quarter. This number should increase again next quarter as vacant positions are filled in the customer service section.	Period: 01/10/22 - 31/12/22 <b>Period Value: 91%</b> <b>Trend: Increase</b> Comment: No commentary provided	<div>● Achieved in Qtr</div> <div>● Achieved in Qtr</div>
			Contextual Number: <i>BI226</i> Number of phone calls received though call centre per month	Manager Customer and Compliance	Period: n/a Value: n/a Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 7,826 Trend: n/a Comment: Call centre staff have done an excellent job handling the increased volume of difficult calls arising from the recent weather events.	Period: 01/10/22 - 31/12/22 <b>Period Value: 7,774 Calls/month (avg.)</b> <b>Trend: n/a</b> Comment: No commentary provided	<div>n/a</div> <div>n/a</div>
			Indicator: <i>BI227</i> Percentage of phone calls received through call centre abandoned	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: < 5% Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 2% Trend: n/a Comment: 2.4% (559 out of 23,478 calls) received through the call centre were abandoned during the quarter.	Period: 01/10/22 - 31/12/22 <b>Period Value: 4%</b> <b>Trend: Increase</b> Comment: 3.67% (817 out of 23,322 calls) received through the call centre were abandoned during the quarter.	<div>● Achieved in Qtr</div> <div>● Not achieved in Qtr</div>
Customer & Compliance Function: 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.	Indicator: <i>BI228</i> Progress in incorporating the key principles of sustainable procurement into Council's purchasing procedures	Manager Customer and Compliance	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: Sustainable procurement policy updated & adopted by Council and a sustainability review of the procurement manual has commenced. Other related policies, procedures and processes have been identified for review and updating with sustainable procurement provisions as appropriate.	Date: 31/12/22 <b>Value: 30%</b> <b>Trend: Increase</b> Comment: Research is under way to identify suitable clauses and supporting documents for changes to the purchasing procedures.	<div>● Not yet achieved</div> <div>● Achieved</div>

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Customer & Compliance Function: Procurement Management	B31.1 Manage Council's procurement processes to ensure compliance with legislation, internal policy and industry best practice.	B31.1.2 Implement and maintain procurement procedures and systems to effectively manage the procurement lifecycle and ensure compliance with legislation, internal policies and best practice.	Indicator: <i>BI229</i> Percentage of contracts executed under appropriate delegation	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23  Value: = 100%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 95%  Trend: n/a  Comment: The one contract that was not executed under appropriate delegation was quickly identified, has been addressed with the relevant manager and the issue has been rectified.	Period: 01/10/22 - 31/12/22  <b>Period Value: 100%</b>  <b>Trend: Increase</b>  Comment: All contract executed correctly	Achieved in Qtr Achieved in Qtr
Customer & Compliance Function: Governance Management	B32.1 Manage Council's governance framework and controls to ensure accountability, transparency, integrity, equity and ethical Council decision making.	B32.1.1 Ensure compliance with the Government Information (Public Access) Act 2009 and assist the community in obtaining access to appropriate Council information/documents.	Contextual Number: <i>BI230</i> Number of informal access to information requests processed	Manager Customer and Compliance	Period: n/a  Value: n/a  Trend: n/a	YTD Period: 01/07/22 - 30/09/22  YTD Value: 379  Trend: n/a  Comment: This number is well above average but all service levels have still been adhered to when responding to requests for information.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 692 Requests</b>  <b>Trend: n/a</b>  Comment: No commentary provided	n/a n/a
			Indicator: <i>BI231</i> Percentage of informal access to information requests processed within five (5) working days	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23  Value: >= 90%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 97%  Trend: n/a  Comment: No commentary provided	Period: 01/10/22 - 31/12/22  <b>Period Value: 99%</b>  <b>Trend: Increase</b>  Comment: No commentary provided	Achieved in Qtr Achieved in Qtr
			Contextual Number: <i>BI232</i> Number of formal GIPA applications processed	Manager Customer and Compliance	Period: n/a  Value: n/a  Trend: n/a	YTD Period: 01/07/22 - 30/09/22  YTD Value: 3  Trend: n/a  Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 6 Applications</b>  <b>Trend: n/a</b>  Comment: No commentary provided	n/a n/a
			Indicator: <i>BI233</i> Percentage of formal GIPA applications processed within legislated 20 working days	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23  Value: = 100%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 100%  Trend: n/a  Comment: No commentary provided	Period: 01/10/22 - 31/12/22  <b>Period Value: 100%</b>  <b>Trend: No change</b>  Comment: No commentary provided	Achieved in Qtr Not achieved in Qtr
			B32.1.2 Implement and maintain governance policies, delegations, standards and codes to ensure compliance with relevant legislation.	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23  Value: = 100%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 100%  Trend: n/a  Comment: No commentary provided	Period: 01/10/22 - 31/12/22  <b>Period Value: 100%</b>  <b>Trend: No change</b>  Comment: No commentary provided	Achieved in Qtr Not achieved in Qtr
Customer & Compliance Function: Enterprise Risk Management	B33.1 Develop and maintain the Enterprise Risk Management Framework including communication, consultation, monitoring, review, recording, reporting and WHS.	B33.1.2 Implement and maintain Council's Enterprise Risk Management Framework, including management of claims.	Indicator: <i>BI237</i> Progress in implementing the Enterprise Risk Management Framework	Manager Customer and Compliance	Date: 30/06/23  Value: = 100%  Trend: Increase	Date: 30/09/22  Value: 71%  Trend: n/a  Comment: ERM Implementation is monitored and reported to Council's Audit Risk and Improvement Committee (ARIC) by internal Audit. 71% progress was reported to the September ARIC meeting.	Date: 31/12/22  <b>Value: 81%</b>  <b>Trend: Increase</b>  Comment: ERM Implementation is monitored and reported to Council's Audit Risk and Improvement Committee (ARIC) by internal Audit. 81% progress was reported to the December ARIC meeting.	Not yet achieved Achieved
		B33.1.3 Ensure proactive management of risk to stakeholders' health and safety.	Contextual Number: <i>BI238</i> Number of incidents	Manager Customer and Compliance	Period: n/a  Value: n/a  Trend: n/a	YTD Period: 01/07/22 - 30/09/22  YTD Value: 43  Trend: n/a  Comment: The inclusion of COVID-19 infection related claims has increased the number of incidents to above average levels.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 78 Incidents</b>  <b>Trend: n/a</b>  Comment: No commentary provided	n/a n/a



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Customer & Compliance Function: Enterprise Risk Management	B33.1 Develop and maintain the Enterprise Risk Management Framework including communication, consultation, monitoring, review, recording, reporting and WHS.	B33.1.3 Ensure proactive management of risk to stakeholders' health and safety.	Indicator: <i>BI239</i> Percentage of incidents that are reported within 24 hours	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 95% Trend: n/a Comment: 95% of incidents were reported within 24 hours and those outside of the target occurred out of working hours but were reported within 48 hours.	Period: 01/10/22 - 31/12/22 <b>Period Value: 97%</b> <b>Trend: Increase</b> Comment: 97% of incidents were reported within 24 hours and the one incident outside of the target occurred out of working hours but was reported within 48 hours.	● Not achieved in Qtr ● Achieved in Qtr
Human Resources Function: Workforce Management	B34.1 Implement the Workforce Management Strategy	B34.1.1 Implement the Workforce Management Strategy	Indicator: <i>BI240</i> Progress in implementing the Strategic Approaches in the Workforce Strategy that are scheduled for 2022-23	Manager Human Resources	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Activities undertaken during the first quarter include: -Delivery of Psychological Safety training for the leadership group and regular scheduled training for all staff. -Monthly engagement via the consultative committee and all staff surveys. -Regular internal communications via staff news, staff announcements and toolbox talks. -Research and development of the Performance Review and Learning system frameworks. -Development of the new ways of working guideline. -Planning for the all-staff conference workshops and presentations for delivery in October. -Planning and development of 3 new HRMS modules.	Date: 31/12/22 <b>Value: 30%</b> <b>Trend: Increase</b> Comment: Activities undertaken in the second quarter include: -Delivered annual all staff conference -Implemented Performance and Learning modules and delivered training support -Increased both internal and external training participation -Implemented LinkedIn learning -HRMS module for development and goal setting rolled out in Nov 2022 to support staff and community -Developed the final HRMS module for efficient recruitment, selection, and onboarding -Entered data capture and analysis phase for guidelines to support the 'New ways of working' trial -Analysed OfficeVibe pulse surveys to enhance staff engagement -Distributed bi-monthly Staff News communication to keep staff informed	● Not yet achieved ● Achieved
Finance Function: Accounting	B35.1 Manage and record the financial transactions arising from Council's activities, including the levy and collection of rates and charges, and the preparation of financial statements and returns.	B35.1.1 Manage and record the financial transactions arising from Council's activities, including the preparation of financial statements and returns.	Indicator: <i>BI241</i> Progress in preparing and delivering financial statements and returns	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Annual Statutory Accounts for 2021-22 have been audited and were signed off at the October Council Meeting.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Preparation of the Annual Statutory Accounts for 2022-23 well underway with placeholder dates confirmed with the External Auditors and commencement of extensive asset revaluation process.	● Not yet achieved ● Achieved
Finance Function: Financial Management and Control	B36.1 Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.	B36.1.1 Undertake a LTFP sensitivity analysis to inform recommendations on future cash and investment levels.	Indicator: <i>BI243</i> Progress in undertaking sensitivity analysis	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: Cash Flows are monitored on a weekly basis to ensure the operational requirements are met. Briefing sessions and analysis have commenced to determine the key assumptions in the Budget to enable liquidity requirements. This will form the basis to developing the upcoming LTFP.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Council Annual Budget processes well underway and a number of cashflow projections have been undertaken to assess financial sustainability.	● Not yet achieved ● Achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Finance Function: Financial Management and Control	B36.1 Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.	B36.1.2 Evaluate the strategic and operational risks for the management of financial resources and consider within Council's Risk Management Framework.	Indicator: <i>BI244</i> Progress in implementing financial management mitigating approaches for both strategic and operational risks	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: Process has commenced with the Leader Enterprise Risk and Safety to review current processes and practices to ensure alignment to Council requirements.  Macro and Micro Economic and Environmental data are currently being investigated and analysed.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Business Unit Planning with the Leader Enterprise Risk and Safety has been completed.  Macro and Micro Economic data has been assessed through council workshops, council reports, confirmation of budget assumptions, and high-level sensitivity analysis.	● Not yet achieved ● Achieved
		B36.1.3 Test strategic and operational financial controls periodically, within Council's internal audit program, and report to the Audit Risk and Improvement Committee.	Indicator: <i>BI245</i> Percentage of strategic and operational financial control tests completed against the planned number in the Annual Strategic Internal Audit Plan	Principal Internal Auditor	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: All three Internal audits covering internal controls scheduled for the quarter have been completed.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: Audits scheduled for this quarter have now been finalised.	● Not yet achieved ● Achieved
		B36.1.4 Manage Council's cash and investment portfolio to achieve a return greater than AusBond Bank Bill Index, with no loss of capital.	Indicator: <i>BI246</i> % return on investment / AusBond Bank Bill Index	Chief Financial Officer	Period: 01/07/22 - 30/06/23 Value: > 100 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 105% Trend: n/a Comment: Year to Date performance investment returns exceeding budget. Investments have been made or renewed based on the objectives of financial returns offered during the period, capital preservation, and alignment to Council's investment policy.	Period: 01/10/22 - 31/12/22 <b>Period Value: 82%</b> <b>Trend: Decrease</b> Comment: Investments have been made or renewed based on the objectives of financial returns offered during the period, capital preservation, and alignment with the Council's investment policy. Council is currently renegotiating higher rates for our existing long-term term deposits, which were invested prior to the recent interest rate rises. This will increase the overall return on investments significantly over the next 5 years.	● Not achieved in Qtr ● Not achieved in Qtr
		B36.1.5 Assess any financial performance indicators in the Long Term Financial Plan and where the plan indicates that a financial indicator may fall below benchmark, a recommendation is made to provide options for the improvement of this position prior to the next annual review of the Long Term Financial Plan.	Indicator: <i>BI247</i> Progress in assessing any financial indicators that do not meet benchmark (refer to B36.1.9)	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: We will be measuring and monitoring financial indicators during the Annual Budget and LTFP preparation processes which commence in Quarter 2	Date: 31/12/22 <b>Value: 20%</b> <b>Trend: Increase</b> Comment: All financial benchmarks seeking assurance on financial sustainability, liquidity, asset and financial performance have been assessed using preliminary draft budget parameters.  This progress will continue throughout the budget cycle to ensure financial indicators are met.	● Not yet achieved ● Achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Finance Function: Financial Management and Control	B36.1 Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.	B36.1.7 Provide finance training to all councillors, senior staff, managers and co-ordinators by 31 December 2022.	Indicator: <i>B/249</i> % of councillors, senior staff, managers and co-ordinators provided with financial training	Chief Financial Officer	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: -All staff have commenced fundamental finance training in understanding basic concepts of financial management and budgeting. -Training has ramped up on financial reporting systems across all budget unit holders. -Training has commenced and offered for AIRC members. -Planning has commenced on the development of training for Councillors.	Date: 31/12/22 <b>Value: 75%</b> <b>Trend: Increase</b> Comment: During 2022/23 Quarter 2: - Completed macro and micro economic analysis workshop for elected representatives, including financial outlook and sustainability considerations. - Reported on annual preparation of budget and long-term financial principles and planning (Reference: CO62/22, Ordinary Meeting of Council, 22/11/2022).	● Not achieved ● Achieved
		B36.1.10 Consider and test all upfront and associated ongoing operational costs and income within Council's LTFP for decisions involving new or enhanced infrastructure or services throughout the financial year.	Indicator: <i>B/260</i> Progress in testing proposed new or enhanced infrastructure or services within Council's LTFP	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: No change Comment: No commentary provided	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: Increase</b> Comment: A detailed review of the key drivers, worksheets and assumptions has commenced with the Annual budget processes. This preliminary assessment will enable the further optimisation of evaluating new services and/ or infrastructure during the LTFP process.	● Not yet achieved ● Achieved
		B36.1.11 Provide an analysis and recommendation report to Council in relation to strategic borrowing opportunities that support improved financial strength and/or sustainability by 30 April.	Indicator: <i>B/261</i> Progress in analysing strategic borrowing opportunities that support improved financial strength and/or sustainability	Chief Financial Officer	Date: 30/04/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0% Trend: n/a Comment: To be formally commenced after budget formulation process to determine quantum, source, and requirement for further funding.	Date: 31/12/22 <b>Value: 0%</b> <b>Trend: No change</b> Comment: Due diligence has commenced on key areas including: -Council's need/ appetite to borrow. -Borrowing capacity/ source. -Current borrowing rates and future outlook for interest rates.	● Not yet achieved ● Not achieved
		B36.1.12 Undertake a review of Council's property portfolio by 31 December 2022 and make recommendation in relation to utilisation or divestment.	Indicator: <i>B/262</i> Progress in reviewing Council's property portfolio	Chief Financial Officer	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: Scoping Study and Internal Reviews have commenced	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: No change</b> Comment: The property portfolio review is continuing and has determined that the current market conditions are not favourable for selling properties as prices have decreased significantly. It is more beneficial to utilise the properties at this time. Market conditions will continue to be monitored, and a decision to sell will be made at an appropriate time, should that be determined to be the best financial decision.	● Not achieved ● Not achieved
		B36.1.13 Survey the community to seek feedback on the continuation of the Environmental Levy on a permanent basis to support the outcomes and objectives of the Environment Strategy adopted in 2020.	Indicator: <i>B/263</i> Progress in preparing and implementing a community survey to seek feedback on the continuation of the Environmental Levy on a permanent basis	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: Planning has commenced with initial discussions and presentation with Management.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: No change</b> Comment: Meetings to progress this activity are scheduled for February 2023.	● Not yet achieved ● Not achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Finance Function: Financial Management and Control	B36.1 Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.	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.	Indicator: <i>BI264</i> Progress in delivering the following statutory statements, budgets and reviews: Quarterly budget reviews; Audited Annual Financial Statement; 2023-24 Budget; Monthly reports and Investment Reports	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: All Monthly Reports and Investment Reports were completed on time in accordance with the Local Government Act.  Annual Statutory Accounts for 2021-22 have been audited and were signed off at the October Council Meeting	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b>  Comment: All Monthly Reports, Quarterly budget reviews and Investment Reports were completed on time to Council in accordance with the Local Government Act.  The Annual Statutory Accounts timetable for 2022-23 has confirmed placeholder dates with the external auditors.  The Budget 23-24 Progress is in line with targeted timeframes.	● Not yet achieved ● Achieved
Information Management and Technology Services Function: Information Management	B37.1 Implement and maintain information management systems and processes to support Council's operations through the capture, management, storage, preservation and delivery of quality data and information.	B37.1.1 Support Council's decision-making through effective and efficient information management practices, including business intelligence, enterprise content management and data management.	Contextual Number: <i>BI265</i> Number of documents registered in TRIM	Manager Information Management and Technology	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 398,807 Trend: n/a  Comment: During the first quarter of the financial year, there were an increased number of documents registered in TRIM. Group TRIM training recommenced recently and Induction for new starters continues monthly.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 493,234 Documents</b> <b>Trend: n/a</b>  Comment: During this quarter approximately 15000 documents was transferred to TRIM from a legacy product "QFile" before its decommissioning.  Information Management continued to back scan old files requested by customers and coming from the Government Record Repository for which there is an ongoing demand. The files are registered in TRIM to make electronic copies available for any future enquiries.  Group and 'one on one' TRIM training continues. TRIM and TRIM Business rules Induction for new starters occurs when scheduled by HR.	n/a n/a
			Indicator: <i>BI266</i> Number of tickets raised through Fresh Service regarding software used in decision-making by Council	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: < 730 Tickets Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 220 Trend: n/a  Comment: During the first quarter of the financial year, there were an increased number of Freshservice incident tickets which were in relation to the TRIM connector being disabled (PRB-31). A vendor patch is expected to be released in January 2023 to address this.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 308 Tickets</b> <b>Trend: n/a</b>  Comment: In the quarter there was improved stability of the decision making software InfoCouncil and Content Manager.	● Not yet exceeded ● n/a



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Information Management and Technology Services Function: 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.	Indicator: <i>BI267</i> Progress in implementing the help desk solution across corporate services	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 68% Trend: n/a Comment: During the first quarter of this financial year, all licenses were allocated to all staff within Corporate Services. Of the 17 teams flagged to move to the help desk solution, they are all at various levels of completion. Navigational training has been delivered to the majority of these teams. All service categories have been defined and implemented. Further progress to complete are agreeance on standards, SLA, and further email integrations.	Date: 31/12/22 <b>Value: 93%</b> <b>Trend: Increase</b> Comment: 13 of 14 teams have been implemented, with the final team planned for implementation in February.	● Not yet achieved ● Achieved
		B38.1.2 Increase security, protection, visibility and control over network security, through the implementation of a Unified Threat Management (UTM) solution.	Indicator: <i>BI268</i> Progress in implementing a Unified Threat Management (UTM) solution	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: n/a Comment: Tender has been completed with a successful response accepted by Council. A contract has been executed by both parties and initial order form signed for the core services including firewall, datacentre links, endpoint protection and virtual private network connectivity.  Scheduling kick-off meetings for schedule of works and timeline is underway.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: Increase</b> Comment: During the quarter project initiation meetings were held with the successful tenderer. Technical resources from the tenderer were delayed during December due to Christmas supplier blackout period, and equipment supply chain issues led to delays in shipping firewall equipment which is expected in early January 2023.  The links in the datacentre were completed on 20 December 2022.	● Not yet achieved ● Achieved
		B38.1.3 Conduct an externally commissioned simulated cyberattack on all Council systems and report the findings and recommendations to the Audit Risk and Improvement Committee by December 2022.	Contextual Number: <i>BI269</i> Number of risks identified in a simulated cyberattack on all Council systems	Manager Information Management and Technology	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Trend: n/a Comment: There were six risks identified none were Extreme. Of the six there were three elevated risks, two high risks and one low risk. Randwick City Council's security posture has improved significantly in the last 12 months, with Council having 19 risks identified and five classified as extreme risks in the 2021 test.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 6 Risks</b> <b>Trend: n/a</b> Comment: A report to ARIC was adopted at the meeting on Thursday 8 December, closing out this operational plan item for the 2022-2023 year. This action will reopen in the next operational plan year.	n/a n/a
			Indicator: <i>BI270</i> Progress in remediating risks identified in the simulated cyberattack	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50% Trend: n/a Comment: Randwick City Council's Information Management and Technology department is in the process of remediating the risks identified in the simulated cyberattack report. We will have all identified risks remediated by mid-November 2022.	Date: 31/12/22 <b>Value: 83%</b> <b>Trend: Increase</b> Comment: Of the six risks identified in the simulated cyberattack, five have been remediated. The planned transition of the Monitor Print Management Solution to a cloud hosted solution in early 2023 will remediate the last remaining identified risk.	● Not yet achieved ● Achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Information Management and Technology Services Function: Technology Management	B38.1 Develop, implement and maintain integration and technology management solutions that support Council's operations.	B38.1.4 Build a data warehouse to encompass all of Council's structured data and make it available for enterprise reporting and analytics, through a business intelligence (BI) solution.	Indicator: <i>BI271</i> Progress in building a data warehouse	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: n/a Comment: During the quarter, work continued on the data warehouse technical platform. Improving the performance of the integration between the new Human Resource Management Solution, Dayforce, and the data warehouse was a particular focus. The first reports from the Data Warehouse were produced to provide Council's Executive and Human Resources team with improved insight into organisational structure and employee leave patterns.  Council's database and spatial teams continued a number of initiatives related to data quality, in particular addressing quality and completeness issues relating to a small number of land parcels to ensure consistency between Land Registry Services, the Valuer-General and Council's dataset. Once the quality is at a sufficient level this data will be integrated into the data warehouse in future reporting periods.  A review of Council's existing configured reports was conducted to identify requirements for future transition into the data warehouse.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: No change</b> Comment: No progress was made in this quarter.	● Not yet achieved ● Not achieved
		B38.1.5 Optimise Council's hardware infrastructure (compute, storage and network), through an increase in availability to 99%.	Indicator: <i>BI272</i> Availability of Application systems (including for remote working) excluding planned maintenance activities	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: >= 99.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 97.00 % Trend: n/a Comment: The availability of ePathway - a customer facing application for lodging service requests, was reduced due to an outage over the weekend (Sunday afternoon) during this reporting period. It was not identified until Monday morning as IMT staff were not alerted to the issue to be called in.  The cause of the issue has been identified and is being addressed through the Vendor.	Period: 01/10/22 - 31/12/22 <b>Period Value: 99.86 %</b> <b>Trend: Increase</b> Comment: Two outages of application systems occurred during the period - internet services were unavailable for 50 minutes and Genesys Contact Centre was unavailable for 2 hours. There was availability for 2205 of the 2208 hours in the reporting period.	● Achieved in Qtr ● Achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Information Management and Technology Services Function: Technology Management	B38.1 Develop, implement and maintain integration and technology management solutions that support Council's operations.	B38.1.5 Optimise Council's hardware infrastructure (compute, storage and network), through an increase in availability to 99%.	Indicator: <i>BI273</i> Availability of Network Infrastructure to staffed sites	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23  Value: >= 99.00 %  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 96.00 %  Trend: n/a  Comment: The network availability was reduced during this reporting period due to two site network outages at the following sites: Randwick Literary Institute and the Randwick Recycling Centre. Both of these sites are very small sites with less than five staff. No major site was affected.  We are monitoring all sites including unstaffed sites throughout Randwick City Council and through this monitoring we will form a trend that will allow us to identify and improve problematic network connections	Period: 01/10/22 - 31/12/22  <b>Period Value: 97.67 %</b>  <b>Trend: Increase</b>  Comment: Network resilience improved progressively month on month during the quarter but was impacted negatively by issues at the Randwick Recycling Centre, Randwick Literary Institute and Lionel Bowen Library. As a result availability in October 2022 was 94.0%. These issues were escalated to the telecommunications carrier for resolution.  The availability trend for November was 99.6% and December was 99.4%, both exceeding the target.	Not achieved in Qtr Achieved in Qtr
			Indicator: <i>BI274</i> Number of Severity One unplanned issues where more than 50 staff or an application with more than 50 users is offline for more than one hour	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23  Value: = 0 Issues  Trend: Decrease	YTD Period: 01/07/22 - 30/09/22  YTD Value: 4  Trend: n/a  Comment: There were four unplanned outages impacting the public library (2 hours), online services (Sunday afternoon until Monday morning), remote working VPN connections (4 hours) and Microsoft Teams service unavailable (4 hours).	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 4 Issues</b>  <b>Trend: n/a</b>  Comment: One outage occurred during the period caused by an inappropriate, undocumented legacy service clashing with planned redesign work. This outage impacted connectivity for staff with a duration of 50 minutes. Whilst not meeting the above definition of the indicator, the issue is reported for transparency.	Not achieved n/a
		B38.1.6 Develop, implement and maintain information and technology management procedures and systems that support Council's operations.	Contextual Number: <i>BI275</i> Number of technical changes performed	Manager Information Management and Technology	Period: n/a  Value: n/a  Trend: n/a	YTD Period: 01/07/22 - 30/09/22  YTD Value: 191  Trend: n/a  Comment: In the first quarter of this financial year there were 35 Standard Changes, 126 Normal Changes and 30 Emergency Changes approved in the help desk solution.	YTD Period: 01/07/22 - 31/12/22  <b>YTD Value: 360 Changes</b>  <b>Trend: n/a</b>  Comment: In the second quarter of this financial year there were 10 Emergency Changes, 139 Normal Changes and 20 standardised/routine changes approved for implementation.	n/a n/a
			Indicator: <i>BI276</i> Adherence to the Request For Change (RFC) process	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23  Value: = 100%  Trend: Increase	Period: 01/07/22 - 30/09/22  Period Value: 71%  Trend: n/a  Comment: In the first quarter of this financial year, of the 35 Standard Changes and 126 Normal Changes, there were 47 which didn't adhere to the RFC process. The Change Advisory Board (CAB) has been reconfigured and are working on strict guidelines to increase compliance.	Period: 01/10/22 - 31/12/22  <b>Period Value: 92%</b>  <b>Trend: Increase</b>  Comment: Changes to the Change Advisory Board (CAB) saw an improvement in the compliance with the RFC process over the quarter reflective of a positive trend.  There are still occurrences where change records are not updated to reflect the success or failure of changes during the agreed implementation window, this will be reiterated to staff over the forthcoming quarter. There will also be a change to the RFC to allow changes withdrawn for technical or operational reasons to be accurately recorded.	Not achieved in Qtr Achieved in Qtr

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Communications Function: Community engagement	B39.1 Communicate with our local communities about Council's projects, strategies, goals, events and facilities, and value and make use of their knowledge and experience to make better decisions.	B39.1.1 Provide information to the community on the Council's services and activities using effective communication methods through a variety of channels including print, digital and social media. This includes the production of Council's Scene magazine and Randwick eNews.	Contextual Number: <i>BI277</i> Number of implemented communications plans	Manager Communications	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 10 Trend: n/a Comment: Anzac Parade Memorial, Bastille Day, Beach Breaks, Ocean Pool Coping; Little Bay Beach Asbestos; Meeks street Plaza Upgrade; REP boardwalk; Bali 20th anniversary; Maroubra Junction Oasis; Coral Sea Playground Opening	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 22 Plans</b> <b>Trend: n/a</b> Comment: Float to Survive; Christmas in Randwick City; Coogee Sparkles; Coogee Carols; Step Out Speak Out; La Perouse monument; Sprouts Awards; McKeon Street; NMI party; Bali 20th anniversary; Eco Living Fair; Bike Week.	n/a n/a
			Indicator: <i>BI278</i> Number of editions of Scene Magazine produced	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 4 Editions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Trend: n/a Comment: Produced and distributed the 2022 SCENE spring edition.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 2 Editions</b> <b>Trend: n/a</b> Comment: Produced and distributed the Summer edition of Scene magazine.	● Not yet achieved ● n/a
			Indicator: <i>BI279</i> Number of editions of Randwick eNews produced	Manager Communications	Period: 01/07/22 - 30/06/23 Value: = 52 Editions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 26 Editions</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet achieved ● n/a
			Indicator: <i>BI280</i> Randwick eNews open rate	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 32% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 44% Trend: n/a Comment: Randwick eNews maintained a consistently strong open rate of 44% during the period. A number of topical stories mentioned in the subject and pre-header most likely contributed to the strong open rate including stories on lost dogs, McKeon St plaza, Eat Drink Play Food Trucks and Blenheim House.	Period: 01/10/22 - 31/12/22 <b>Period Value: 44%</b> <b>Trend: No change</b> Comment: There was an exceptional open rate when we produced a story about FOGO changes in December 2022.	● Achieved in Qtr ● Not achieved in Qtr
			Indicator: <i>BI281</i> Randwick eNews click rate	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 24% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 13% Trend: n/a Comment: Most clicked on stories for the quarter: -Lost Dog Found Dogs (Aug 17) - 2403 clicks -Culture and Heritage given a boost in LEP (Sept 7) - 1450 clicks -History bought to life at Blenheim House (July 27) - 1562 clicks -Sept Eat Drink Play (Aug 31) - 1679 clicks -McKeon street Plaza (Sept 21) - 1655 clicks	Period: 01/10/22 - 31/12/22 <b>Period Value: 14%</b> <b>Trend: Increase</b> Comment: Our eNews email campaigns during this period average a click rate of 14%. This means that of those who opened the emails, 14% clicked on one or more links. Click rates in general have been declining, largely due to most content being accessible from the email without needing to click.  Most popular stories: FOGO changes - 8352 clicks McKeon Street plaza project - 1610 clicks Seen a snake? - 1435 clicks Single Use plastics ban - 1345 clicks Hole Lotta Work - potholes - 1248 clicks	● Not achieved in Qtr ● Achieved in Qtr



Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Communications Function: Community engagement	B39.1 Communicate with our local communities about Council's projects, strategies, goals, events and facilities, and value and make use of their knowledge and experience to make better decisions.	B39.1.1 Provide information to the community on the Council's services and activities using effective communication methods through a variety of channels including print, digital and social media. This includes the production of Council's Scene magazine and Randwick eNews.	Indicator: <i>BI282</i> Randwick eNews subscribers	Manager Communications	Date: 30/06/23 Value: >= 60,000 Subscribers Trend: Increase	Date: 30/09/22 Value: 48,368 Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 47,633 Subscribers</b> <b>Trend: Decrease</b> Comment: Subscriber rates are declining indicating we need to review strategies to generate new subscribers.	● Not yet achieved ● Not achieved
			Indicator: <i>BI283</i> Number of followers of Council's corporate social media accounts (Facebook, Twitter, Insta, YouTube, LinkedIn and Mayor's Twitter)	Manager Communications	Date: 30/06/23 Value: > 45,856 Followers Trend: Increase	Date: 30/09/22 Value: 48,565 Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 55,100 Followers</b> <b>Trend: Increase</b> Comment: No commentary provided	● Achieved ● Achieved
			Indicator: <i>BI284</i> Number of Council Facebook posts, Council Twitter posts, Mayoral Twitter posts, and Council insta posts	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 900 Posts Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 622 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 1,439 Posts</b> <b>Trend: n/a</b> Comment: No commentary provided	● Achieved ● n/a
		B39.1.2 Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.	Contextual Number: <i>BI285</i> Number of implemented community consultation programs	Manager Communications	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 14 Trend: n/a Comment: 14 community consultations were implemented during this period: Randwick Disability Inclusion Action Plan 2022-26, Tree Replacement Program: Kingsford to Centennial Park Cycleway, Draft Voluntary Planning Agreement 18-26 Ascot Street Kensington, Pop up Pedal Parks User Survey, Resident Parking Scheme Survey Area RA9 Randwick, Alison Park Playground Upgrade, Financial Statements 2021-22, Clovelly Road and Burnie Street Pocket Park, Community Engagement Strategy, Space to Create Bowen Library Fees, Planning Proposal 11A Marcel Ave Coogee, Draft Councillor Expenses and Facilities Policy 2022, Clovelly Catchment and Waverley Flood Study, Woomera Reserve Little Bay Playground Upgrade.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 28 Programs</b> <b>Trend: n/a</b> Comment: 14 community consultations were implemented during the period: Community Engagement Strategy, Financial Statements 2021-22, Space to Create Bowen Library Fees and Charges, Planning Proposal for 11A Marcel Ave Coogee, Draft Councillor Expenses and Facilities Policy, Woomera Reserve Little Bay Playground upgrade, Local Shopping Area Parking Survey for Coogee Bay Road near Mount Street Coogee, Resident Parking Scheme Survey KN2 Kensington, Voluntary Planning Agreement for 137-151 Anzac Parade Kensington, Voluntary Planning Agreement 31-41 Anzac Parade Kensington, Clovelly Catchment Flood Study, Street Banner Policy, Matraville Public Domain Masterplan, and Randwick draft Development Control Plan.	n/a n/a
			Indicator: <i>BI286</i> Number of active subscribers to YourSay Randwick	Manager Communications	Date: 30/06/23 Value: >= 10,000 Subscribers Trend: Increase	Date: 30/09/22 Value: 9,661 Trend: n/a Comment: No commentary provided	Date: 31/12/22 <b>Value: 9,858 Subscribers</b> <b>Trend: Increase</b> Comment: No commentary provided	● Not yet achieved ● Achieved
			Indicator: <i>BI287</i> Number of aware participants on YourSay Randwick	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 59,927 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 11,162 Trend: n/a Comment: 11,162 visitors made at least one visit to the Your Say Randwick website.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 20,706 Participants</b> <b>Trend: n/a</b> Comment: 9544 visitors made at least one visit to the Your Say Randwick website.	● Not yet achieved ● n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Communications Function: Community engagement	B39.1 Communicate with our local communities about Council's projects, strategies, goals, events and facilities, and value and make use of their knowledge and experience to make better decisions.	B39.1.2 Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.	Indicator: <i>BI288</i> Number of informed participants on YourSay Randwick	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 29,068 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,864 Trend: n/a Comment: 5,864 visitors clicked on something on the Your Say Randwick website, such as downloading a document, viewing a video or visiting a FAQ page.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 11,178 Participants</b> <b>Trend: n/a</b> Comment: 5,314 visitors clicked on something on the Your Say Randwick website, such as downloading a document, viewing a video or visiting a FAQ page.	● Not yet achieved ● n/a
			Indicator: <i>BI289</i> Number of engaged participants on YourSay Randwick	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 8,201 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 552 Trend: n/a Comment: 552 visitors became engaged by contributing to an engagement tool on the Your Say Randwick website. This could include participating in a survey, making a submission, contributing to an ideas board, dropping a pin on a map and posting a comment.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 945 Participants</b> <b>Trend: n/a</b> Comment: 393 visitors engaged by contributing to an engagement tool on the Your Say Randwick website. This could include participating in a survey, making a submission, contributing to an ideas board, dropping a pin on a map and posting a comment.	● Not yet achieved ● n/a
		B39.1.3 Provide meaningful and relevant opportunities for community participation through local Precinct Committees.	Indicator: <i>BI290</i> Number of precinct meetings held	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 42 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 27 Meetings</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet achieved ● n/a
		B39.1.4 Support the creation, presentation and distribution of effective and clear community communications through graphic design, animation, videography and photography.	Indicator: <i>BI291</i> Number of items designed	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 328 Trend: n/a Comment: Over the quarter we designed items for the following: -12 Events and workshops -2 Signature events: Beach Breaks, Bastille Day -7 Consultations -3 Sustainability jobs -4 Reports and Strategies -8 DRLC jobs -9 Branding/Internal comms pieces -3 Mayors columns  Some of the projects included creating a new brand, map and signage for the outdoor classroom at Randwick Environment Park, updated branding for three new Council fleet vehicles, extensive design material for the 2022 Eco Living Festival and creating a unique brand and colour palette to promote the new McKeon St plaza in Maroubra.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 792 Items</b> <b>Trend: n/a</b> Comment: Over the quarter we designed items for the following: -10 Events and workshops -5 Signature events: Step out speak out, Christmas, Seniors concert, Coogee Sparkles, Australia Day -9 Consultations -3 Reports and Strategies -6 Branding/Internal comms pieces -3 Mayors columns -6 Staff News editions  Some of the projects included creating a new campaign – Float to Survive – working in collaboration with Waverley Council. This campaign visual worked across print and digital media with a storyboard and graphics for a 30 second video. There was updated vehicle branding for 2 electric vehicles and a rebrand and extensive design material for the Coogee Carols and Christmas campaign including the Seniors concert. We created collateral for SOSO and Coogee Sparkles and the McKeon Street Plaza opening. Many design items were created to support and promote 9 different consultations from playgrounds to outdoor gyms. Six editions of staff news were produced and the summer edition of Scene magazine.	● Not yet achieved ● n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Communications Function: Community engagement	B39.1 Communicate with our local communities about Council's projects, strategies, goals, events and facilities, and value and make use of their knowledge and experience to make better decisions.	B39.1.4 Support the creation, presentation and distribution of effective and clear community communications through graphic design, animation, videography and photography.	Indicator: <i>BI292</i> Number of street banner campaigns installed	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 12 Campaigns Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 9 Trend: n/a Comment: NAIDOC, Inclusive Banners, Hepatitis Awareness (External), Beach Breaks, NRL - Rabbitohs and Roosters; Eco Living; Bali Memorial, Irish Cricket Team, Welcome Banners	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 14 Campaigns</b> <b>Trend: n/a</b> Comment: Campaigns installed were: Inclusive Banners, Step Out Speak Out, McKeon Street Plaza, Christmas NYE Sparkles	● Achieved ● n/a
			Indicator: <i>BI293</i> Number of Citylight campaigns installed	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 12 Campaigns Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Trend: n/a Comment: Bastille Day, Uluru Statement of the Heart, French Explorers, All welcome translations (run twice), Eco living Festival	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 13 Campaigns</b> <b>Trend: n/a</b> Comment: Coogee Sparkles, Coogee Carols, Book A Cleanup, Step Out Speak Out, DRLC - Get a Grip, Craig Shepherd La Pa Museum, All Welcome Translations	● Not yet achieved ● n/a
			Indicator: <i>BI294</i> Number of videos/animations produced	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 80 Videos/Animations Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 16 Trend: n/a Comment: Over the quarter we produced video and animation for the following: -Deputy Mayor wrap up - with Kym Chapple -Beach Breaks footage on the day -Disability Pride - with Kym Chapple -Introduction to modern cloth nappies -Opening of Coral Sea Park playground -Video recording for Author Talk Geraldine Star and Anita Heiss -Eco Living Festival - 30 second promo -Meeks Street Plaza start of construction -Randwick 100 forum -Lifeguard video -Video Shoot with Mayor - Yarra Bay Video + Community Investment Program -Community Engagement Strategy 2022 animation -Magpie swooping animation -Eat Drink Play for Father's Day animation	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 50 Videos/Animations</b> <b>Trend: n/a</b> Comment: Videos/Animations included: ASTR 2022 (9 Videos Total) Bali Memorial 20th Anniversary E-News (5 videos) Halloween Video Update McKeon St Opening Video Plastic Free Randwick Video Coogee Carols Cinema Ad Coogee Carols CTA (Mayor + Santa) Council Meeting Wrap Up 23rd Nov Step Out Speak Out (2 Videos) Float To Survive Library Third Space Randwick Year in Review Socceroos Live Update SOSO Student Speeches	● Not yet achieved ● n/a
		B39.1.5 Respond to media enquiries and proactively provide media releases to help keep the community informed on current issues and opportunities within the LGA.	Contextual Number: <i>BI295</i> Number of media enquiries resolved	Manager Communications	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 45 Trend: n/a Comment: Some included: -Jesse's Stall in Coogee -Bali Memorial - requests to talk to family pre-anniversary -Ballamac House - Heritage protection -EV Bulk Buy -Coogee Rainbow -Meeks Street Plaza -Shark mitigation strategies -CBH redevelopment -Coogee Pier -Damage to Coogee beach from storm (eroding sand and pylons) -Blenheim House	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 81 Enquiries</b> <b>Trend: n/a</b> Comment: Some included: - Jesse's shop - State of Beaches report - Snake in LA Pa - Little Bay Cove Sewage issue - Hooning and CCTV - Incinerator Community gather - Baker Park tennis courts - Jordan Ardler artwork - Lurline Steps repair	n/a n/a

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Communications Function: Community engagement	B39.1 Communicate with our local communities about Council's projects, strategies, goals, events and facilities, and value and make use of their knowledge and experience to make better decisions.	B39.1.5 Respond to media enquiries and proactively provide media releases to help keep the community informed on current issues and opportunities within the LGA.	Indicator: <i>BI296</i> Total media mentions of "Randwick AND Council"	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Mentions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 308 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 749 Mentions</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet achieved ● n/a
			Indicator: <i>BI297</i> Total media mentions of the Mayor	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Mentions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 57 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 121 Mentions</b> <b>Trend: n/a</b> Comment: Print, online, social (58) and broadcast (6)	● Not yet achieved ● n/a
			Indicator: <i>BI298</i> Percentage of media deadlines met	Manager Communications	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: No commentary provided	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: No change</b> Comment: No commentary provided	● Achieved in Qtr ● Not achieved in Qtr
			Indicator: <i>BI299</i> Number of news items published on Council's website	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 200 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 46 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 90 Items</b> <b>Trend: n/a</b> Comment: No commentary provided	● Not yet achieved ● n/a
		B39.1.6 Prepare and edit Council's written communication content and speeches to ensure that the information provided by Council is clear, accurate, consistent and relevant.	Indicator: <i>BI300</i> Number of items proof-read	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 108 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 788 Items</b> <b>Trend: n/a</b> Comment: A total of 788 items have been proof-read in the YTD period: Quarter 1 (1/7 - 30/9/22): 324 Items Quarter 2 (1/10 - 31/12/22): 464 Items  In the previous quarter (quarter 1) the number of items was incorrectly reported as 108, therefore the reported value for this quarter (quarter 2) has been increased to 680 to ensure that the YTD value is correct.	● Not yet achieved ● n/a
			Contextual Number: <i>BI301</i> Number of speeches prepared	Manager Communications	Period: n/a Value: n/a Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 26 Trend: n/a Comment: No commentary provided	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 52 Speeches</b> <b>Trend: n/a</b> Comment: Some full speeches, some speech notes	n/a n/a
Change and Performance Service Function: Performance Management	B40.1 Identify, measure and develop the performance of Council.	B40.1.1 Develop, implement and maintain our performance management framework in accordance with Integrated Planning and Reporting requirements. This includes updating the community on Council's progress in implementing our delivery program, and working with the community to update and create new programs and plans.	Indicator: <i>BI302</i> Progress in delivering the following statutory reports and plans: Progress reports (for implementation of the delivery program); 2021-22 Annual report; and 2023-24 Operational Plan and Budget	Business Strategist	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: The final quarterly progress report tracking progress against the 2021-22 Operational Plan actions was prepared and subsequently presented to Council at the September 2022 meeting. Performance data was also collected for preparation of the 2021-22 Annual Report.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: The first quarterly progress report tracking progress against the 2022-23 Operational Plan actions was prepared and subsequently presented to Council at the November 2022 meeting. The 2021-22 Annual Report was also prepared and endorsed by Council at the November 2022 meeting.	● Not yet achieved ● Achieved



Change and Performance Service Function: Performance Management	B40.1 Identify, measure and develop the performance of Council.	B40.1.2 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in development assessment.	Indicator: <i>BI303</i> Progress in completing the service level review for development assessment	Manager Development Assessment	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: Preliminary scope of works prepared and approval obtained to engage an external consultant to conduct the service level review.	Date: 31/12/22 <b>Value: 30%</b> <b>Trend: Increase</b>  Comment: External consultant has been engaged and preliminary work will commenced in January 2023.	● Not yet achieved ● Achieved
		B40.1.3 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in the provision of parking patrols.	Indicator: <i>BI304</i> Progress in completing the service level review for parking patrols	Manager Waste, Cleansing and Public Safety	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase  Comment: Service review progressing	Date: 31/12/22 <b>Value: 40%</b> <b>Trend: Increase</b>  Comment: Completed desktop research of community satisfaction survey results to gain an understanding of community attitudes towards current service levels and perceived importance of the regulatory function being undertaken. We have also analysed results from previous 'Your Say' surveys undertaken by Integrated Transport. Workshops have been held with parking patrol and ranger staff and comparative analysis has been completed for both Waverley and Woollahra Council's parking enforcement operations.	● Not yet achieved ● Achieved
		B40.1.4 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in event management.	Indicator: <i>BI305</i> Progress in completing the service level review for event management	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15% Trend: Increase  Comment: The EDP team have begun planning for consultation as part of the Event Management Service Level Review. Consultation will include a workshop with Councillors, and proposed survey for the community.  The EDP team have submitted a proposal to the ELT for the proposed scope of the Event Management Service Level Review.	Date: 31/12/22 <b>Value: 15%</b> <b>Trend: No change</b>  Comment: A Councillor workshop has been booked for early March to seek feedback from them about existing and future events, after which time feedback will also be sought from the Community.	● Not yet achieved ● Not achieved
		B40.1.5 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in the provision of lifeguard services.	Indicator: <i>BI306</i> Progress in completing the service level review for the provision of lifeguard services	Manager Waste, Cleansing and Public Safety	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase  Comment: A scope for conducting the service level review of Beach Lifeguard Services has been accepted and endorsed by Council's Executive Leadership Team. Initial steps will be undertaken in Q2 to determine the current service levels and how they compare to stakeholder expectations.	Date: 31/12/22 <b>Value: 55%</b> <b>Trend: Increase</b>  Comment: Benchmarking with other services has been undertaken. External stakeholders have also been engaged for input on strategic issues identified. Coastal Risk assessment has been completed. Standard operating procedures have been reviewed in line with SLSNSW best practice operations.	● Not yet achieved ● Achieved
		B40.1.6 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in sports field management.	Indicator: <i>BI307</i> Progress in completing the service level review for sports field management	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20% Trend: Increase  Comment: Procurement process currently underway, seeking a suitably qualified consultant to commence sports fields service level review.	Date: 31/12/22 <b>Value: 25%</b> <b>Trend: Increase</b>  Comment: Procurement process currently underway, seeking a suitably qualified consultant to commence sports fields service level review.	● Not yet achieved ● Achieved

Function	Delivery Program Commitment	Operational Plan Activity	Performance Indicator	Accountable	Target	Previous Result	Current Result	Performance
Change and Performance Service Function: Change Management	B41.1 Manage corporate based change in the organisation to achieve business improvements through business process reengineering and targeted projects.	B41.1.1 Undertake business process re-engineering to optimise end-to-end processes and manage projects that deliver a better customer experience.	Indicator: <i>BI308</i> Number of business processes re-engineered	Manager Change Management	Period: 01/07/22 - 30/06/23 Value: >= 20 Processes Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Trend: n/a Comment: Completed three assignments covering customer service for Integrated Transport, digital asset storage for Library Services and nursery inventory for Infrastructure Services.	YTD Period: 01/07/22 - 31/12/22 <b>YTD Value: 7 Processes</b> <b>Trend: n/a</b> Comment: Completed assignments covering improvements to the Trade Waste billing process, collection of metrics from development application approvals, recommendations for improvements to the property subdivision process and documentation of business requirements for a Financial Solution.	● Not yet achieved ● n/a
Change and Performance Service Function: Internal Audit	B42.1 Provide independent assurance to the Audit, Risk and Improvement Committee (ARIC) that Council's risk management, governance and internal control processes are operating effectively, and make recommendations for improvements.	B42.1.1 Undertake internal audits to improve the effectiveness of risk management, control and governance processes.	Indicator: <i>BI309</i> Percentage of audits completed against the Annual Strategic Internal Audit Plan	Principal Internal Auditor	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 25% Trend: Increase Comment: All audits are on track. A progress report on the same KPI is also presented in the ELT and ARIC meetings.	Date: 31/12/22 <b>Value: 50%</b> <b>Trend: Increase</b> Comment: All audits are on track towards completion.	● Not yet achieved ● Achieved
		B42.1.2 Provide professional expert advice in relation to Council's governance, risk management and control processes.	Indicator: <i>BI310</i> Percentage of advice memorandums provided vs advice sought	Principal Internal Auditor	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Trend: n/a Comment: 4 instances of advice were sought in this period. All advice required audit time to examine pieces of information and or data in order to provide a conclusive response.	Period: 01/10/22 - 31/12/22 <b>Period Value: 100%</b> <b>Trend: No change</b> Comment: One instance of advice/guidance was sought and provided.	● Achieved in Qtr ● Not achieved in Qtr

