

2017

# INDICATORS METHODOLOGY



## **Trends**

Following the development of the Indicators Model in 2010, Council has been collecting and monitoring a consistent dataset of indicators for more than ten years. Here we analyse the data for each of the City Plan themes to identify key trends.

## **Responsible Management**

Council continues to be a leader in financial sustainability and asset management. Over the past five years our annual maintenance expenditure on our assets has exceeded the minimum required to ensure our infrastructure, property, plant and equipment operates at optimal levels and ensure we meet desired levels of service.

Council is one of the few long term financially sustainable councils in NSW and we demonstrate this through consistently exceeding our financial indicator benchmarks.

We are committed to the health and wellbeing of our workforce and will continue to implement initiatives, such as safety training, to manage risks and reduce hours lost.

We will continue to implement technologies and train our employees in their use to improve our services for our customers and the community.

## **Sense of community**

Satisfaction with Council's facilities and services amongst our community remains high. We are committed to achieving a sense of community and work to achieve this through providing great facilities for recreation, leisure and learning as well as holding significant community events. Participation in our major community events has been steady over the period. Our sense of community is reflected in the percentage of residents who state they rate their quality of life highly and feel part of the community.

## **Places for People**

We have a level of open space for our residents which is well above the recognised standard, and provide an award winning leisure centre and libraries. Attendances at our leisure centre are increasing steadily as we continue to offer a diversity of services to meet our customers' needs.

Our libraries which also act as community hubs and educational centres, are attracting increasing memberships.

We continue to enhance our processing and assessment of Development Applications (DAs) to improve our customers' experience. We have introduced online lodgment and tracking of DAs, providing flexibility to the community to lodge, check the status, view and enquire about applications online and at any time.

## **A prospering City**

Council plans a continuous Coastal Walkway from Clovelly Beach to Botany Bay. Construction on the link through the Malabar Headland is almost complete and we will soon commence construction on the section through the NSW Golf Club.

Keeping our City clean and inviting remains a key focus of ours. Satisfaction with how we keep our City clean is increasing and Council remains committed to maintaining our service to ensure that expected service levels are met.

With its reintroduction, Council will seek opportunities to integrate the light rail with the urban fabric of Randwick City. We have undertaken a study of the Kensington and Kingford commercial centres and planning is being done to improve their vitality and attractiveness through initiatives such as urban plazas.

While Council does not have control over the affordability of housing, we will continue to advocate for the provision of affordable housing in our City and make provision for it where possible in our planning decisions.

## **Moving around**

Council has long advocated for improved public transport to our City. We will continue to support and encourage public and active transport by improving connections linking key destinations, and aligned with public transport hubs, such as the light rail termini. We will continue to advocate for improved bus services to the south of our City.

## **Looking after our environment**

Our residents have indicated they have a high degree of concern about the environment. Looking after our environment is a key focus of Council and through our Sustaining our City program we will continue to deliver initiatives to manage our water and energy consumption. For more detail on what we are doing for our environment refer to the State of our Environment report on our website.

## Introduction

The Randwick City Plan Indicators Model (the Model) was developed in 2010 to monitor and evaluate the state of the City in terms of the themes and directions set by the community in the Randwick City Plan.

The Model measures the outcomes of the actions taken by the Council, other organisations, the community and the impact of factors such as changes in the environment and economy, and considers the level of control and influence Council has on each indicator.

This appendix details the entire set of indicators within the model and their statistical results. The results indicate how Council's programs and services are impacting the community. Each result is analysed and the outcome is used to inform Council's future planning. This method is a numerical way of informing the state of our City, and is an additional way in which we can provide accountability to the community.

## Consultation

Both internal and external consultation was used in the development of the model and data collection. The indicators have been cross referenced with the Randwick City Plan (2013) to ensure they correlate with the directions outlined. The model was assessed against other models across the industry in the pursuit of best practice.

## Indicator Sources

The model contains 69 indicators derived from a large number of sources and is designed to measure changes over the last five years. The most recent available data has been used plus the available prior years.

## Indicator Targets

The scoring system used to evaluate the indicators is based on measuring the value against either a set target value or a target trend direction (i.e. increase, decrease or no change).

The targets have been derived from a number of sources including industry benchmarks, state government planning targets, Randwick City Council planning targets and consultation with community members and staff.

## Indicator Types

The Randwick City Plan sets out the direction for the City over the next 20 years. While the Council takes the lead role in the implementation of the Plan, it does not have the ability to control all aspects of the desired outcome.

To differentiate between those outcomes under the Council's control or influence to those of concern to the community a colour code has been assigned to each indicator:

<b>Control</b>	Measures that are under the direct control of the Council
<b>Influence</b>	Measures that the Council does not control but can influence
<b>Concern</b>	Measures that the Council neither controls nor is likely to influence, but that are of interest to the community

## Score System

An Excel spreadsheet drives the model and through a formula, it determines the score for each indicator, each indicator type, each theme and the overall City Plan. The score system differs depending on the type of target set.

**Target Value indicator Score:** An indicator with a set target value to achieve.

Test 1	Score
If result = target or better	3 ●

Test 2	Score
If result is worse than year 0	0 ●
If result has not changed from year 0	1 ●
If result is improved from year 0	2 ●

**Target Direction Indicator Score:** An indicator which targets a trend rather than a particular target value.

Test 1	Score
If result is worse than year 0	0 ●
If result has not changed from year 0	1 ●
If result is improved from year 0	3 ●

	Measure #	Measure	Target Value	Target Increase or Decrease	Result					
					Year 0 30 Jun 13	Year 1 30 Jun 14	Year 2 30 Jun 15	Year 3 30 Jun 16	Year 4 30 Jun 17	
1	RM01	Percentage of required annual maintenance expenditure on public works actually expended	100%	Increase	172%	129%	140%	144%	155%	●
2	RM02	Debt servicing costs as a percentage of total revenue	0%	Decrease	0%	0%	0%	0%	0%	●
3	RM03	Percentage of the target balance for the employee leave entitlements reserve actually held in reserve	100%	Increase	102%	102%	107%	97%	101%	●
4	RM04	Operating surplus ratio	1.00	Increase	1.25	1.15	1.18	1.18	1.27	●
5	RM05	Unrestricted Current Ratio excluding internal and external restrictions (Working Capital Ratio)	1.00	Increase	1.54	1.68	1.70	1.56	1.17	●
6	RM06	Percentage of rates revenue outstanding at year end	4%	Decrease	2.48%	2.11%	2.26%	2.27%	2.84%	●
7	RM07	Percentage return on investment portfolio less UBSA Bank Bill Index	0.01%	Increase	0.97%	1.16%	1.39%	0.83%	0.92%	●
8	RM08	Percentage of staff assessed as proficient and above in annual performance review	98%	Increase	99.38%	99.43%	99.81%	99.81%	99.42%	●
9	RM09	Lost Time Incident Frequency Rate	0%	Decrease				6.29%	10.45%	●
10	RM10	Number of public liability claims settled		Decrease	13	17	13	11	5	●
11	RM11	Percentage of Service Requests completed within Service Level Agreement targets	85%	Increase	94%	95%	94%	94%	95%	●
12	RM12	Percentage of phone calls answered within 30 seconds	80%	Increase	83%	77%	83%	86%	77%	●
13	RM13	Percentage of written correspondence actioned within deadline	80%	Increase	94%	93%	95%	94%	95%	●
14	RM14	Overall community satisfaction with the Council	65%	Increase	94%		92%		95%	●
15	RM15	The amount of cost shifting by other levels of government to the Council as a percentage of total revenue (before capital contributions)		Decrease	7.85%	8.58%	8.85%		8.64%	●
16	SOC01	Level of satisfaction with community centres and halls	65%	Increase	71%		74%		73%	●
17	SOC02	Number of people that attended Council events		Increase	106,661	107,131	116,693	103,320	110,325	●
18	SOC03	Level of satisfaction with the Council's provision of information to residents about activities, services and community services	65%	Increase	69%		71%		73%	●
19	SOC04	Level of satisfaction with community consultation	65%	Increase	64%		64%		65%	●

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20	SOC05	Number of hits on the Randwick City Council Website		Increase	1,774,750	2,657,475	2,783,331	2,804,753	2,998,815	●
21	SOC06	Number of people following the Randwick City Council Facebook page and Twitter Account	1,000	Increase	2,977	7,112	9,962	14,626	24,691	●
22	SOC07	Number of hits on LINCS (Community Services) webpage	8,000	Increase	8,499	8,729	5,830	4,174	8,101	●
23	SOC08	Percentage of surveyed residents that stated they feel part of their local community	65%	Increase	78%		79%		80%	●
24	SOC09	Percentage of the community that rate their quality of life as very high	65%	Increase	94%		95%		98%	●
25	PFP01	Satisfaction with how the Council plans and assesses development	65%	Increase	59%		56%		58%	●
26	PFP02	Average development assessment processing time (days)	40 days	Decrease	32 days	33 days	33 days	34 days	34 days	●
27	PFP03	Hectares of open space per 1,000 people	2.43	Increase	8.11	8.11	8.11	8.11	8.11	●
28	PFP04	Level of satisfaction with recreation and lifestyle opportunities	65%	Increase	74%		75%		77%	●
29	PFP05	Average Des Renford Leisure Centre swim school enrolments per term per year	3,200	Increase	3,775	3,890	4,156	4,624	4,806	●
30	PFP06	Number of Des Renford Leisure Centre admissions		Increase	573,259	730,092	852,901	906,228	938,924	●
31	PFP07	Library membership as a percentage of the population	25%	Increase	31%	33%	30%	39%	35%	●
32	PFP08	Infrastructure backlog ratio	2	Decrease	1.12	0.68	0.67	0.66	0.64	●
33	PFP09	Satisfaction with maintenance of roads and footpaths	65%	Increase	59%		59%		63%	●
34	PFP10	Number of anti-social behaviour incidents in Randwick City		Decrease	3,306	3,044	2,531	2,630	2,540	●
35	PFP11	Satisfaction with community safety	65%	Increase	70%		71%		75%	●
36	PFP12	Number of surf rescues		Decrease	412	368	443	567	325	●
37	PFP13	Satisfaction with cleanliness of Randwick City	65%	Increase	71%		72%		73%	●
38	PFP14	Percentage of waste service requests completed within target days	85%	Increase	93%	95%	94%	96%	97%	●
39	PFP15	Level of affordability of housing - Median weekly rent divided by median weekly household income	29.9%	Decrease	33.4%	33.3%	32.0%	32.4%	32.6%	●

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40	PFP16	Satisfaction with protection of heritage buildings and items	65%	Increase	70%		70%		71%	●
41	PFP17	Number of heritage items and areas listed		No decline	479				588	●
42	PROS01	Difference between the unemployment percentage in the Randwick LGA compared to the Sydney Statistical Division	0%	Decrease	-2.0%	-1.8%	-0.5%	-1.6%	-1.0%	●
43	PROS02	Satisfaction with vitality of town centres	65%	Increase	65%		66%		66%	●
44	PROS03	Satisfaction with attractiveness of town centres	65%	Increase	62%		63%		65%	●
45	PROS04	Satisfaction with town centre cleaning	65%	Increase	70%		73%		75%	●
46	PROS05	Number of surveyed residents that reported they are spending the same or more at shops within Randwick City than 12 months ago	70%	Increase	90%		86%		91%	●
47	PROS06	Number of surveyed residents that stated they prefer to shop in their local neighbourhood	78%	Increase	83%		84%		86%	●
48	PROS07	Number of people employed (FTE) in the Education and Health Specialised Area - increase capacity by 2,300 jobs to 12,100 jobs by 2031 as per the NSW Government's East Sydney Subregional Strategy	18,241	Increase	19,947				22,786	●
49	PROS08	Number of international visitors spending at least one night in Randwick City		Maintain current capacity	70,648	68,319	73,518	76,591	95,805	●
50	PROS09	Continued investment in the maintenance and development of the Coastal Walk from Clovelly to Botany Bay	\$900,000	Increase	\$117,042	\$1,009,821	\$174,984	\$203,364	\$344,210	●
51	MA01	Number of bicycle crashes per annum as a percentage of total cyclists		Decrease	0.027%	0.022%	0.019%	0.021%	0.019%	●
52	MA02	Average daily number of cyclists counted on the Anzac Parade cycle route		Increase	946	1,046	1,145	969	982	●
53	MA03	Community satisfaction with the construction of cycleways	65%	Increase	57%		57%		57%	●
54	MA04	Community satisfaction with the availability of car parking in town centres in the Randwick City area	65%	Increase	55%		54%		55%	●
55	MA05	Number of vehicles per household		Decrease	1.23	1.23	1.26	1.30	1.39	●
56	MA06	Percentage of trips where traveller was not a vehicle driver		Increase	59%	59%	59%	61%	56%	●

	Measure #	Measure	Target Value	Target Increase or Decrease	Result					
					Year 0 30 Jun 13	Year 1 30 Jun 14	Year 2 30 Jun 15	Year 3 30 Jun 16	Year 4 30 Jun 17	
57	MA07	Number of motor vehicle crashes per annum		Decrease	369	327	325	289	273	●
58	MA08	Number of pedestrian crashes per annum as a percentage of total population		Decrease	0.038%	0.038%	0.027%	0.037%	0.013%	●
59*	LAOE01	Mains water consumed by the Council's operations per day on average	600 kL	Decrease	490 kL	515 kL	451 kL	501 kL	536 kL	●
60*	LAOE02	Net tonnes of greenhouse emissions from the Council's operation	15,000 ton	Decrease	13,590 ton	13,918 ton	13,285 ton	13,277 ton	14,236 ton	●
61*	LAOE03	Energy (electricity and gas) consumed by the Council's top 10 consuming sites per annum	27,000 GJ	Decrease	21,396 GJ	21,130 GJ	20,474 GJ	26,327 GJ	26,632 GJ	●
62	LAOE04	Household residential mains water consumption in Randwick City - per household per year		Decrease	226 kL	238 kL	236 kL	235 kL	245 kL	●
63	LAOE05	Electricity consumed by residential properties in the Randwick City LGA - per household per year		Decrease	5,245 kWh	5,017 kWh	4,740 kWh	4,862 kWh	4,816 kWh	●
64	LAOE06	Solar energy generation exported to back to the Ausgrid network from small power systems within Randwick City - per annum (MWh)		Increase	2,461 MWh	2,941 MWh	3,198 MWh	3,454 MWh	3,999 MWh	●
65	LAOE07	Air Quality Index measured in the grounds of the Randwick Army Barracks - number of days the index exceeded the NSW Department of Environment and Heritage healthy index range of 0-66 per annum	11 days	Decrease	26 days	34 days	23 days	30 days	16 days	●
66	LAOE08	Water quality of beaches - percentage of beaches with a swimming suitability grade of good to very good	100%	Increase	100%	100%	100%	73%	82%	●
67	LAOE09	Amount of residential waste diverted from landfill - target of 70% of municipal solid waste diversion by 2021	66%	Increase	50%	55%	60%	58%	58%	●
68	LAOE10	Percentage of surveyed residents with a high degree of concern about the environment	70%	Increase	84%		76%		82%	●
69	LAOE11	Biodiversity - percentage of open space land zoned for environmental protection		No decline	3.5%	3.5%	3.5%	3.5%	3.5%	●

\*Target values for indicators 59, 60 and 61 have been adjusted to reflect Council's expanded services and facilities.

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