
Quarterly Progress Review **March – June 2024**

Attachment to Report No: CO32/24

27 August 2024

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1. Explanatory Notes

How we measure progress for the Quarterly Progress Reporting

This document is the 2023-24 Progress Report for Q4. It is presented in 2 tables:

Table A: Tracks progress in delivering the outcomes of the 2022-2032 Community Strategic Plan and the seven Informing Strategies.

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

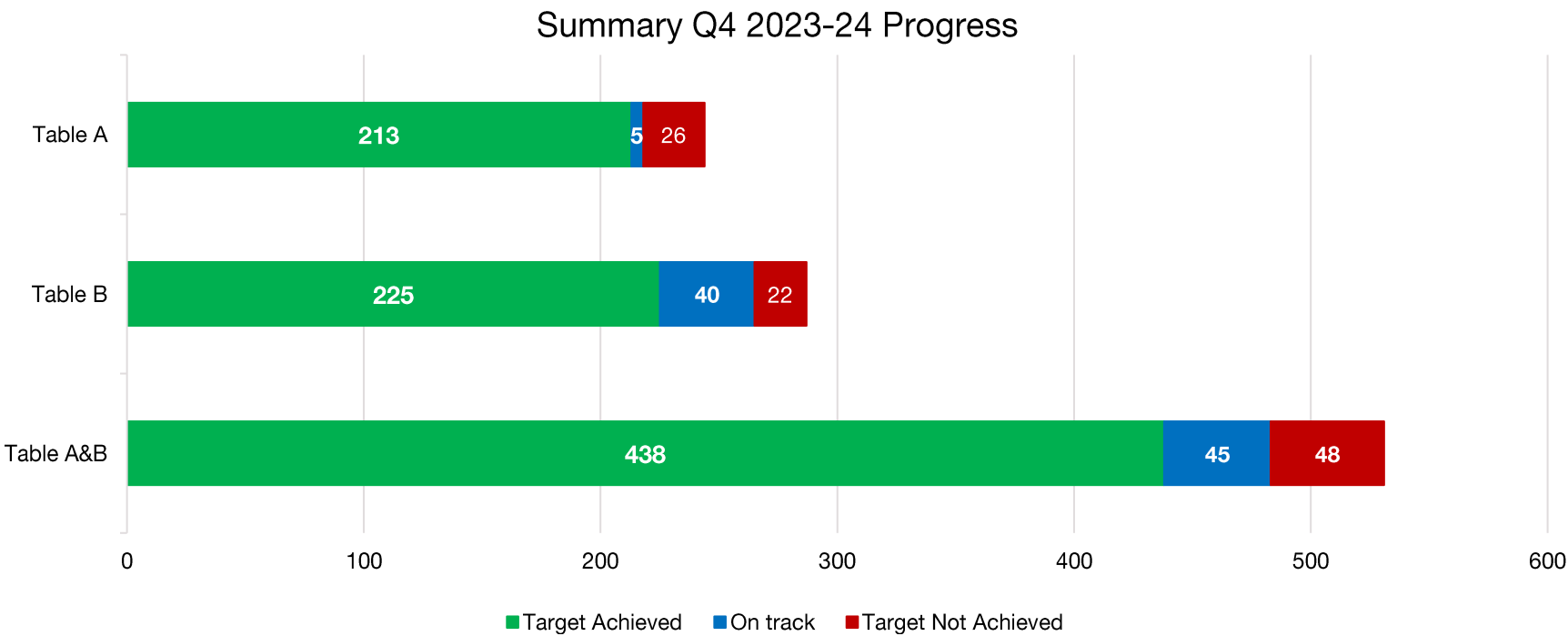
Performance is measured against the target value for each indicator.

2. Summary of Performance

In Quarter 4, there were 531 indicators tracking progress of the operational plan activities scheduled in the quarter:

- 287 indicators measured progress in delivering the outcomes of the 2022-2032 Community Strategic Plan and seven informing strategies (Table A)
- 244 indicators measured progress in providing the ongoing services and complying with regulatory obligations (Table B)

Of the total 531 indicators, **91%** have been achieved or have been carried forward to the 2024-25 financial year.



3. Table A: Delivering activities from the Community Strategic Plan and Informing Strategies

2023-24 Progress Report - Delivering CSP Objectives (TABLE A) Total 287 Indicators

Environment Objective: Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.								
A1.1 Improve the connectivity of key bushland areas by planting and maintaining 14,000m2 of native and indigenous ground covers, shrubs and trees starting in areas between Kamay National Park, Bunnerong Rd Chifley Eastern Suburbs Banksia Scrub, Yarra Bay Bushland areas and Malabar Headland National Park by 2026 and extending into additional areas of the City.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.1.4 Undertake planting in identified locations.A6.1.1	Indicator: A14 Number of new plantings (including all native and indigenous trees, plants and shrubs) AI	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 5,000 Plantings	Period: 01/07/23 - 30/09/23 YTD Value: 5,295 Plantings	Period: 01/10/23 - 31/12/23 YTD Value: 8,171 Plantings	Period: 01/01/24 - 31/03/24 YTD Value: 10,693 Plantings	Period: 01/04/24 - 30/06/24 YTD Value: 19,691 Plantings Native and indigenous plantings were undertaken throughout the City, primarily associated with bush care plantings, bushland plantings, Plant with Us events and park and streetscapes plant installations.	
A1.1.5 Undertake research and develop a plan for how to address habitat fragmentation by improving connectivity of key bushland areas.	Indicator: A1232 Progress	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Ecological Works plans have been completed	
A1.3 Review management and revegetation restoration strategies across coastal and terrestrial areas on a 3-yearly cycle.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.3.2 Review and update the scope of work for each bushland area.	Indicator: A1233 Percentage of bushland sites with a reviewed and updated scope of work (SoW)	Manager Infrastructure Services	Date: 01/07/23 - 30/06/24 Value: = 100%	Date: 30/09/23 Value: 0%	Date: 31/12/23 Value: 15%	Date: 31/03/24 Value: 30%	Period: 01/04/24 - 30/06/24 Value: 100% Scope of works have been updated for each site.	
A1.7 Reduce the weed density by 25% in areas of Eastern Suburbs Banksia Scrub under the control of Council by 2025.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.7.1 Map current weed density in the Eastern Suburbs Banksia Scrub.	Indicator: A1234 Percentage of ESBS sites with weed density mapping complete for the current financial year	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 50% Mapping has been completed for 50% of sites	
A1.7.2 Undertake works to reduce the weed density in Eastern Suburbs Banksia Scrub.	Indicator: A1235 Percentage of ESBS sites that have received weed treatments in the current financial year	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% All bushland sites have been visited by staff, volunteers and contractors and bush regeneration works conducted in accordance with Ecological Work Plan and relevant site specific scopes of works	

 Achieved
  On track
  Not achieved

A1.2 Review our partnership with NSW Department of Lands to identify unmanaged parcels of Crown Lands with high biodiversity potential and seek divestment of these lands to Council for inclusion with our bush regeneration program and coastal management by 2021.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.2.1 Identify unmanaged parcels of Crown Lands with high biodiversity potential.	Indicator: A/5 Progress	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Site has been identified funding allocated within the capital works program to investigate site remediation design,	
A1.2.2 Negotiate with the NSW Department of Lands for divestment of these lands to Council.	Indicator: A/6 Progress	Manager Customer and Compliance	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 100% The Land Negotiation Program undertaken with the Crown Lands Department, which included lands with biodiversity potential, was concluded with lands agreed for transfer to Council. The incoming state government has placed this matter in abeyance until further notice.	
A1.4 Improve preservation of native habitat through the mapping and conducting of various flora or fauna surveys of 10% of Council's managed bushland each year, particularly measuring the density and extent of threatened native flora and fauna species against that of introduced or competing pest plant or animal species (e.g. foxes).								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.4.1 Review and integrate relevant vegetation data layers with Council's GIS mapping system.	Indicator: A/8 Number of vegetation data layers included in Council's GIS mapping system	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 3 Layers	Period: 01/07/23 - 30/09/23 YTD Value: 0 Layers	Period: 01/10/23 - 31/12/23 YTD Value: 3 Layers	Period: 01/01/24 - 31/03/24 YTD Value: 6 Layers	Period: 01/04/24 - 30/06/24 YTD Value: 9 Layers Vegetation layers were uploaded in the previous financial year - completed	
A1.4.2 Undertake a frog survey in Council managed bushland areas.	Indicator: A/9 Progress	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Frog survey has been completed.	
A1.4.4 Undertake weed density mapping of 25% of bushland sites and update Council's GIS mapping layer.	Indicator: A/11 Percentage of bushland with updated weed density mapping on Council's GIS mapping layer	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 40%	Period: 01/01/24 - 31/03/24 Value: 40%	Period: 01/04/24 - 30/06/24 Value: 100% Mapping has been completed for 50% of sites	
A1.4.5 Undertake annual monitoring of Acacia terminalis subsp. Eastern Sydney and update Council's GIS mapping system.	Indicator: A/12 Progress	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 90%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Information has been uploaded and reports sent to the Office of Environment & Heritage.	
A1.5 Review Council's Local Environmental Plan (LEP) and Development Control Plan (DCP) by strengthening the requirements for new and replacement planting of native and indigenous species for new developments, and also for existing developments when tree and / or native vegetation removal is approved or permissible.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.5.1 Strengthen planning controls for new and replacement planting of native and indigenous species for new developments.	Indicator: A/13 Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 80%	Period: 01/10/23 - 31/12/23 Value: 85%	Period: 01/01/24 - 31/03/24 Value: 85%	Period: 01/04/24 - 30/06/24 Value: 100% Stage 1 DCP review for the new housing areas and dual occupancy development contained strengthened controls for native planting with Stage 2 Comprehensive DCP to include similar controls for medium density	

 Achieved
  On track
  Not achieved

							development across the LGA. Draft DCP Stage 2 update reported to Council in May 2024	
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: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 80%	Period: 01/10/23 - 31/12/23 Value: 85%	Period: 01/01/24 - 31/03/24 Value: 85%	Period: 01/04/24 - 30/06/24 Value: 100% Stage 1 DCP review for the new housing areas and dual occupancy development contained strengthened controls for tree planting and for replacement when trees are removed with Stage 2 Comprehensive DCP to include similar controls for medium density development across the LGA. Draft DCP Stage 2 update reported to Council in May 2024	
A1.6 Manage visitor access to Randwick Environment Park by constructing an augmenting walkway and associated facilities by 2025.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A1.6.1 Finalise the design for the proposed relocation of the WIRES and fauna interpretative facility.	Indicator: <i>A/15</i> Progress	Manager Sustainability	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 85%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The designs were finalised in February 2024 and the project is progressing with the commencement and construction of the facility.	
A1.6.2 Obtain preliminary costings/quotes for construction.	Indicator: <i>A/16</i> Progress	Manager Sustainability	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 75%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The Development Application has been approved with conditions and construction commenced.	

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.1.4 Develop a new street tree masterplan.	Indicator: <i>AI236</i> Progress	Manager Technical Services	Date: 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 15%	Period: 01/01/24 - 31/03/24 Value: 15%	Period: 01/04/24 - 30/06/24 Value: 15% Carried Forward - July 2024. An Urban Forest Policy Framework has been developed. The policy framework includes a new street tree masterplan and accompanying policy documents. The focus has been on developing tree management policies in the first instance. The existing street masterplan is being utilised for selection of trees for planting programs. The commencement for development of a new street tree masterplan will be carried over to 2024-25.	
A2.1.5 Plant a minimum of 1000 street trees in accordance with the Greening our Cities grant.	Indicator: <i>AI237</i> Number of street trees planted	Manager Technical Services	Period: 01/07/23 - 30/06/24 Value: >= 1,000 Trees	Period: 01/07/23 - 30/09/23 YTD Value: 10 Trees	Period: 01/10/23 - 31/12/23 YTD Value: 25 Trees	Period: 01/01/24 - 31/03/24 YTD Value: 580 Trees	Period: 01/04/24 - 30/06/24 YTD Value: 1,171 Trees The tree planting under the Greening our City Grant is continuing with a further 591 trees planted in the quarter.	
A2.1.6 Undertake tree planting in our parks.	Indicator: <i>AI238</i> Number of trees planted (with a minimum pot size of 300mm)	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 400 Trees	Period: 01/07/23 - 30/09/23 YTD Value: 234 Trees	Period: 01/10/23 - 31/12/23 YTD Value: 330 Trees	Period: 01/01/24 - 31/03/24 YTD Value: 702 Trees	Period: 01/04/24 - 30/06/24 YTD Value: 1,639 Trees Trees were planted within the LGA as part of the Greening Our City Project and as part of our operational tree planting campaigns.	
A2.1.7 Investigate opportunities to strengthen planning controls regarding the retention of trees in Stage 2 of the Comprehensive DCP.	Indicator: <i>AI239</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Stage 1 DCP review for the new housing areas and dual occupancy development contained strengthened controls for retaining trees with Stage 2 Comprehensive DCP to include similar controls for medium density development across the LGA. Draft DCP Stage 2 update reported to Council in May 2024	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.3.3 Develop and adopt a resilience framework for Council, incorporating consideration of climate change impacts.	Indicator: <i>AI240</i> Progress	Manager Sustainability	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% The Roadmap for Developing Randwick's Resilience and Recovery Framework was endorsed by Council at the 30 April 2024 meeting. It is currently being implemented.	

A2.4 Implement residential and business energy saving programs to achieve direct and indirect greenhouse emission reductions across those participating by 20% by 2025 from a 2020 baseline.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
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A2.4.1 Install rooftop solar on 20% of suitable buildings in the LGA by 2024.	Indicator: <i>AI241</i> Total amount of solar installed in the community	Manager Sustainability	Date: 30/06/24 Value: >= 40,000 kW	Period: 01/07/23 - 30/09/23 Value: 33,597 kW	Period: 01/10/23 - 31/12/23 Value: 33,597 kW	Period: 01/01/24 - 31/03/24 Value: 37,757 kW	Period: 01/04/24 - 30/06/24 Value: 43,865 kW The total capacity of solar within the Randwick LGA is now more than 43,865kW. This has exceeded the target, assists the community in reducing energy costs and is supported by the rebates program.	
	Indicator: <i>AI29</i> Percentage of dwellings (excluding apartments) that have solar panels installed	Manager Sustainability	Date: 30/06/24 Value: >= 20%	Period: 01/07/23 - 30/09/23 Value: 18%	Period: 01/10/23 - 31/12/23 Value: 18%	Period: 01/01/24 - 31/03/24 Value: 19%	Period: 01/04/24 - 30/06/24 Value: 22% Solar installations across the area have increased this year to exceed the target. More than 22.3% of suitable homes now have rooftop solar. This is supported by our rebates and education programs.	
A2.4.2 Deliver Council's Sustainability Rebates program to the community.	Indicator: <i>AI242</i> Number of Sustainability Rebates issued	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 300 Rebates	Period: 01/07/23 - 30/09/23 YTD Value: 1,145 Rebates	Period: 01/10/23 - 31/12/23 YTD Value: 2,472 Rebates	Period: 01/01/24 - 31/03/24 YTD Value: 2,602 Rebates	Period: 01/04/24 - 30/06/24 YTD Value: 2,718 Rebates In the 2023/24 financial year a total of 565 rebates were issued. This is a total of 2718 rebates since the program commenced.	
	Indicator: <i>AI243</i> Leverage from Sustainability Rebates (investment from Council expenditure)	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 12 X	Period: 01/07/23 - 30/09/23 Period Value: 12 X	Period: 01/10/23 - 31/12/23 Period Value: 12 X	Period: 01/01/24 - 31/03/24 Period Value: 12 X	Period: 01/04/24 - 30/06/24 Period Value: 15 X In the final quarter of this year Council leveraged \$15 to each \$1 invested as part of the Sustainability Rebates program. This supports our community in reducing energy bills and accelerates action on climate change.	
	Indicator: <i>AI244</i> Total amount of solar installed through Sustainability Rebates	Manager Sustainability	Date: 30/06/24 Value: >= 5,000 kW	Period: 01/07/23 - 30/09/23 Value: 5,190 kW	Period: 01/10/23 - 31/12/23 Value: 6,042 kW	Period: 01/01/24 - 31/03/24 Value: 6,592 kW	Period: 01/04/24 - 30/06/24 Value: 6,910 kW There have been a total of 822 rebates given to the community since the Sustainability Rebates Program started. This has resulted in a total capacity of 6,910kW now installed.	
A2.6 Procure 100% of Council's electricity through power purchase agreements (PPA) and increase rooftop solar and batteries by 20% (from 2020 levels) on new and existing council infrastructure by 2025.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.6.1 Identify and install additional rooftop solar and/or batteries on council infrastructure where appropriate.	Indicator: <i>AI246</i> Green house gas emissions from Council operations (electricity, gas and transport)	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: <= 1,500 Tonnes CO2e	Period: 01/07/23 - 30/09/23 YTD Value: 600 Tonnes CO2e	Period: 01/10/23 - 31/12/23 YTD Value: 1,200 Tonnes CO2e	Period: 01/01/24 - 31/03/24 YTD Value: 1,800 Tonnes CO2e	Period: 01/04/24 - 30/06/24 YTD Value: 2,296 Tonnes CO2e In 2023/24 Council's emissions for electricity, gas and transport from operations were 2,296 tonnes CO2e. Council has projects being progressed to transition from gas, including a grant application to electrify Des Renford Leisure Centre and install more EV chargers to support zero emissions transport, which will reduce this in the coming years.	
	Indicator: <i>AI33</i> Amount of roof top solar power on council infrastructure	Manager Sustainability	Date: 30/06/24 Value: >= 300 kW	Period: 01/07/23 - 30/09/23 Value: 210 kW	Period: 01/10/23 - 31/12/23 Value: 210 kW	Period: 01/01/24 - 31/03/24 Value: 418 kW	Period: 01/04/24 - 30/06/24 Value: 418 kW Council has installed 418kW of solar over 16 different sites.	
	Indicator: <i>AI34</i> Number of solar battery storage	Manager Sustainability	Date: 30/06/24 Value: >= 4 Battery locations	Period: 01/07/23 - 30/09/23	Period: 01/10/23 - 31/12/23	Period: 01/01/24 - 31/03/24	Period: 01/04/24 - 30/06/24 Value: 3 Battery locations	

 Achieved
  On track
  Not achieved

	locations on council infrastructure			Value: 2 Battery locations	Value: 2 Battery locations	Value: 2 Battery locations	There is currently battery storage at three council locations. Council has completed feasibility and design for a further battery and applied for a grant to support installation under the Federal government's Community Energy Upgrade Fund. Funding will be announced in September 2024 and no work was permitted to be commenced prior to this.	
A2.6.2 Remove gas from Council sites by converting gas heaters, water systems and other appliances to electric.	Indicator: <i>A1247</i> Amount of gas consumed through Council sites	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: <= 6,000,000 MJ	Period: 01/07/23 - 30/09/23 YTD Value: 2,700 MJ	Period: 01/10/23 - 31/12/23 YTD Value: 5,400 MJ	Period: 01/01/24 - 31/03/24 YTD Value: 8,100 MJ	Period: 01/04/24 - 30/06/24 YTD Value: 7,840,965 MJ Council is progressing a project to transition Council's highest gas using asset, Des Renford Leisure Centre, to electricity, which will significantly reduce overall gas usage. Council applied for a grant under the Federal Government's Clean Energy Upgrade Fund Program in April 2024 and is awaiting the outcome, which is expected in September. Preliminary quotes and feasibility have been completed, however work is not permitted to commence prior to notification of the grant outcome.	
	Indicator: <i>A1248</i> Number of sites with gas installed	Manager Sustainability	Date: 30/06/24 Value: <= 9 Sites with gas	Period: 01/07/23 - 30/09/23 Value: 10 Sites with gas	Period: 01/10/23 - 31/12/23 Value: 9 Sites with gas	Period: 01/01/24 - 31/03/24 Value: 9 Sites with gas	Period: 01/04/24 - 30/06/24 Value: 9 Sites with gas There are currently 9 sites with gas.	
A2.2 Increase residential and school participation in food waste avoidance and food growing initiatives such as, Love Food Hate Waste and Grow it Local, by 20% by 2025 from a 2020 baseline.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.2.3 Promote programs for increased participation.	Indicator: <i>A125</i> Residential and school participation in food waste avoidance and food growing initiatives	Manager Sustainability	Date: 30/06/24 Value: >= 750 Participants	Period: 01/07/23 - 30/09/23 Value: 820 Participants	Period: 01/10/23 - 31/12/23 Value: 1,979 Participants	Period: 01/01/24 - 31/03/24 Value: 1,724 Participants	Period: 01/04/24 - 30/06/24 Value: 1,826 Participants Over 1,800 people participated in one of Council's food waste avoidance and food growing initiatives this year. This included the Organic Buyers Group, Grow it Local, PermaBee, Growing Food for Wildlife Project, and Community Gardens.	
A2.5 Facilitate solar installations of energy saving measures across clubs and remaining schools within Randwick City via the Solar my School initiative and its extension, Solar my Suburb, to reduce greenhouse gas emissions at those locations by 30% by 2025 from a 2020 baseline.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A2.5.1 Support the installation of rooftop solar on schools, clubs and organisations through the Solar my School and Solar my Club program.	Indicator: <i>A130</i> Amount of roof top solar installed through the Solar my School program across the Randwick LGA	Manager Sustainability	Date: 30/06/24 Value: >= 1,410 kW	Period: 01/07/23 - 30/09/23 Value: 1,461 kW	Period: 01/10/23 - 31/12/23 Value: 1,461 kW	Period: 01/01/24 - 31/03/24 Value: 1,461 kW	Period: 01/04/24 - 30/06/24 Value: 1,461 kW The Solar My Schools program has been a very successful program and has resulted in 1,461kW of solar being installed in schools within the area. It is likely capacity of local schools has now been reached for participation in Solar my Schools.	
	Indicator: <i>A131</i> Amount of roof top solar installed through the Solar my Suburb program across the Randwick LGA	Manager Sustainability	Date: 30/06/24 Value: >= 200 kW	Period: 01/07/23 - 30/09/23 Value: 143 kW	Period: 01/10/23 - 31/12/23 Value: 143 kW	Period: 01/01/24 - 31/03/24 Value: 143 kW	Period: 01/04/24 - 30/06/24 Value: 143 kW 143kW of solar have been installed to date through the Solar my Suburb program. Two more locations recently signed up and are progressing through the program.	

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 and new programs targeting specific waste streams e.g. single-use and soft plastics.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A3.1.1 Work with residents, businesses other organisations to reduce waste generation per capita.	Indicator: <i>AI249</i> Number of apartment buildings engaged in waste reduction activities	Manager Sustainability	Date: 30/06/24 Value: >= 20 Apartment buildings	Period: 01/07/23 - 30/09/23 Value: 11 Apartment buildings	Period: 01/10/23 - 31/12/23 Value: 11 Apartment buildings	Period: 01/01/24 - 31/03/24 Value: 11 Apartment buildings	Period: 01/04/24 - 30/06/24 Value: 22 Apartment buildings Council is working with 22 apartment buildings on waste reduction activities. Initiatives include Resource Recovery Cabinets/Hubs, FOGO support and other additional collections.	
	Indicator: <i>AI250</i> Volume of illegally dumped material collected	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: <= 772 Tonnes	Period: 01/07/23 - 30/09/23 YTD Value: 372 Tonnes	Period: 01/10/23 - 31/12/23 YTD Value: 632 Tonnes	Period: 01/01/24 - 31/03/24 YTD Value: 952 Tonnes	Period: 01/04/24 - 30/06/24 YTD Value: 1,559 Tonnes This quarter there was 607.4 tonnes of illegal waste dumped. Council has recently employed an officer in the Waste Services team to support efforts to reduce illegal dumping.	
	Indicator: <i>AI251</i> Volume of waste collected through scheduled clean ups	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: <= 5,292 Tonnes	Period: 01/07/23 - 30/09/23 YTD Value: 1,010 Tonnes	Period: 01/10/23 - 31/12/23 YTD Value: 1,869 Tonnes	Period: 01/01/24 - 31/03/24 YTD Value: 3,204 Tonnes	Period: 01/04/24 - 30/06/24 YTD Value: 4,084 Tonnes There was about 880 tonnes of scheduled clean ups in this quarter.	
	Indicator: <i>AI35</i> Number of partnerships underway to reduce waste generation per capita	Manager Sustainability	Date: 30/06/24 Value: >= 10 Partnerships	Period: 01/07/23 - 30/09/23 Value: 4 Partnerships	Period: 01/10/23 - 31/12/23 Value: 4 Partnerships	Period: 01/01/24 - 31/03/24 Value: 4 Partnerships	Period: 01/04/24 - 30/06/24 Value: 11 Partnerships Council maintains a number of partnerships promoting the principles of circular economy and that waste avoidance. Partners includes SSROC, ACE Hub Planet Ark , EPA , NIDA, UTS/TAFE Centre For Excellence in Sustainable Fashion and Textiles, Eco Styles, Plastic Free Coogee, Reconnect, AUSMAP, UTS Materials Ecology Design Lab and Oz Harvest.	
	Indicator: <i>AI36</i> Tonnage of residential waste collected (red bin only)	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: <= 25,421 Tonnes	Period: 01/07/23 - 30/09/23 YTD Value: 5,143 Tonnes	Period: 01/10/23 - 31/12/23 YTD Value: 10,465 Tonnes	Period: 01/01/24 - 31/03/24 YTD Value: 16,056 Tonnes	Period: 01/04/24 - 30/06/24 YTD Value: 21,104 Tonnes Over the year there was 21,104 tonnes of waste collected from residential red bins.	
A3.1.2 Facilitate tours of the Randwick Recycling Centre.	Indicator: <i>AI37</i> Number of people participating in tours	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 45 Participants	Period: 01/07/23 - 30/09/23 YTD Value: 0 Participants	Period: 01/10/23 - 31/12/23 YTD Value: 92 Participants	Period: 01/01/24 - 31/03/24 YTD Value: 92 Participants	Period: 01/04/24 - 30/06/24 YTD Value: 184 Participants 92 people attended tours of the Randwick Recycling Centre this year. This was despite having the reschedule the proposed June tour due to poor weather. It is scheduled to be delivered in July 2024.	

A3.2 Strengthen by 2022 our partnership with UNSW to participate in education programs such as Orientation Week and Green events organised by the university, raising student awareness about the appropriate disposal of unwanted goods and increase the reuse and recycling of goods in and around student accommodation areas.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A3.2.2 Support educational program	Indicator: <i>AI39</i> Number of students participating in	Manager Sustainability	Period: 01/07/23 - 30/06/24	Period: 01/07/23 - 30/09/23	Period: 01/10/23 - 31/12/23	Period: 01/01/24 - 31/03/24	Period: 01/04/24 - 30/06/24 YTD Value: 14,440 Students	

 Achieved
  On track
  Not achieved

events with UNSW and its student base.	student awareness activities held in partnership with UNSW		Value: >= 1,000 Students	YTD Value: 0 Students	YTD Value: 0 Students	YTD Value: 440 Students	This year more than 14,000 UNSW students were engaged through stalls at O-Week events and advertising and promotions through their student newsletters and onsite digital signage. Council distributed more than 100 native plants along with other waste education resources and collaborated with Department of Fisheries to educate students on safety while fishing along the coast line.	
A3.3 Explore initiatives to facilitate food waste recovery from Randwick cafes and restaurants from across the LGA by 2024.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A3.3.1 Develop recommendation paper and options for food waste recovery.	Indicator: <i>A140</i> Progress	Manager Sustainability	Date: 30/06/24 Value: >= 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 30%	Period: 01/04/24 - 30/06/24 Value: 100% A recommendations paper has been completed which considers the current waste practices of cafes and restaurants within the LGA and how Council may support them to implement food waste recovery and reduction programs. The program aims to increase resource recovery while reducing landfill waste and greenhouse gas emissions. The project is set to be implemented in the coming financial year.	

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.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A4.1.2 Deliver education and incentive programs in Randwick about replacing single-use waste items.	Indicator: <i>A/252</i> Number of community events held to encourage a reduction in single-use waste items	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 5 Events	Period: 01/07/23 - 30/09/23 YTD Value: 2 Events	Period: 01/10/23 - 31/12/23 YTD Value: 4 Events	Period: 01/01/24 - 31/03/24 YTD Value: 5 Events	Period: 01/04/24 - 30/06/24 YTD Value: 15 Events Council held 8 clothes swaps at the Saturday Circle this year in partnership with Plastic Free Coogee and Eco Styles saving over 400 items from landfill at each event. 5 toy swaps and 2 preloved toy workshops were also delivered, promoting good purchasing and saving plastic toys from landfill.	

A4.3 Explore partnering with Sydney Water on initiatives and campaigns to reduce by 20% potable water consumption by residents, businesses and schools by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A4.3.1 Promote water saving partnership programs, e.g. Water Fix and Water Wise apartments.	Indicator: <i>A/253</i> Number of properties actively participating in the Sydney Water partnership to reduce water consumption	Manager Sustainability	Date: 30/06/24 Value: >= 50 Properties	Period: 01/07/23 - 30/09/23 Value: 15 Properties	Period: 01/10/23 - 31/12/23 Value: 18 Properties	Period: 01/01/24 - 31/03/24 Value: 21 Properties	Period: 01/04/24 - 30/06/24 Value: 962 Properties There have been 962 residential Sydney Water Waterfix appointments in the Randwick LGA in the last 12 months. A number of these have been supported by Council's sustainability rebates program.	
	Indicator: <i>A/254</i> Volume of potable water consumed in Council operations	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: <= 150 ML	Period: 01/07/23 - 30/09/23 YTD Value: 38 ML	Period: 01/10/23 - 31/12/23 YTD Value: 76 ML	Period: 01/01/24 - 31/03/24 YTD Value: 128 ML	Period: 01/04/24 - 30/06/24 YTD Value: 344 ML Council operations used around 344ML of drinking water in 2023/24. Council has a number of water capture and reuse projects in place and will continue to look for opportunities to decrease water use.	

A4.4 Implement the principles of a circular economy and the UN Sustainable Development Goals into Council strategies and operational plans by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A4.4.1 Develop a methodology for how to measure circular economy.	Indicator: <i>A/46</i> Progress	Manager Sustainability	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% A research paper was completed which considered current industry approaches and best practice in Circular Economy. It further considered how this was relevant in a Local Government context and also how circular economy is being measured. Randwick is already measuring a range of circular economy metrics and plan to expand on this in the coming years.	
A4.4.2 Educate council staff on the circular economy.	Indicator: <i>A/47</i> Progress	Manager Sustainability	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 60%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% Circular Economy principles are included in many of Council's strategic documents and policies. Staff recently held a Lifestyle Lunch event to raise awareness of circular economy internally and to engage with staff on how they can further implement initiatives in their operations. A Circular Economy Research Paper was also developed. Input was received from various areas of Council to develop case studies of existing examples, including FOGO and waster capture and reuse. The topic is also covered in new staff inductions.	

 Achieved
  On track
  Not achieved

							The paper will form the basis of an action plan to be implemented across Council.	
A4.4.3 Pilot the integration of measuring the quantity of recycling and secondary materials in Council's operations across 2 business units.	Indicator: <i>A/48</i> Progress	Manager Sustainability	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% Two case studies were developed as part of the development of the Circular Economy Research Paper. They were on FOGO and water capture and reuse. Council's residential FOGO program has saved over 42,000 tonnes of food waste from going to landfill and 11,000 tonnes of CO2e emissions. Our stormwater harvesting saves over 270,000,000L of drinking water each year and over \$350,000.	

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, to achieve a “Good” or better water quality rating as per the NSW Department of Planning, Industry and Environment’s Beachwatch water quality program.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A5.2.1 Complete the design for stormwater harvesting at Coogee.	Indicator: <i>A/51</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 70%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 75% Carried Forward - July 2024 Additional water harvesting opportunities have been identified in a feasibility study completed as part of the Coogee Beach Stormwater Quality project. Funding (\$350k) was included in the 23/24 budget for this initiative. Council have developed a draft brief to engage consultants to undertake the design. This project to be carried over into 24/25.	
A5.2.3 Construct stormwater diversion infrastructure at Coogee Beach.	Indicator: <i>A/257</i> Progress	Manager Technical Services	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 15%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 20%	Period: 01/04/24 - 30/06/24 Value: 20% Carried Forward - July 2024 – A design of the stormwater diversion from the northern outlet to a sewer outlet at Dolphin Point has been completed. The project estimates far exceeded the available funding for this project. Council officers have reviewed the feasibility and have explored another option to divert stormwater from the beach at the northern end. The new option requires approval from Sydney Water. The alternative proposal was discussed at the Coogee Beach Stormwater Quality Working Group meeting held on 5 June 2024. Further feasibility will be undertaken when Sydney Water formally responds to council's proposal. The project will be carried over into 2024-25.	
A5.1 Increase the volume of gross pollutants captured from the stormwater system by expanding the Gross Pollutant Trap (GPT) network by 2027 through the installation of one new GPT each year on major drainage lines across Randwick City.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A5.1.2 Install one new GPT based upon the priority list.	Indicator: <i>A/50</i> Number of new GPTs installed	Manager Technical Services	Period: 01/07/23 - 30/06/24 Value: >= 1 GPTs	Period: 01/07/23 - 30/09/23 YTD Value: 0 GPTs	Period: 01/10/23 - 31/12/23 YTD Value: 0 GPTs	Period: 01/01/24 - 31/03/24 YTD Value: 0 GPTs	Period: 01/04/24 - 30/06/24 YTD Value: 0 GPTs Carried Forward - June 2024 - The planning and procurement phase for this project have taken longer than estimated and therefore, the construction has been deferred to 2024-25.	

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A6.1.2 Undertake a new study to assess ocean impacts on a potential coastal walkway at Lurline Bay.	Indicator: <i>AI258</i> Progress	Manager Technical Services	Date: 30/06/24 Value: >= 75%	Period: 01/07/23 - 30/09/23 Value: 5%	Period: 01/10/23 - 31/12/23 Value: 10%	Period: 01/01/24 - 31/03/24 Value: 40%	Period: 01/04/24 - 30/06/24 Value: 40% Carried Forward - July 2024 An initial report by a coastal engineering consultant was completed. The consultant conducted simple modelling to determine the wave heights and the minimum height of the structure. However, the report recommends that further 3D modelling be undertaken to finalise the height and will assist with design of the structure. The consultant advised that this additional modelling will significantly reduce the capital cost of the structure by approximately 25%. As a result the project scope has increased. Council officers have conducted research on consultants and laboratories to undertake this additional study. The project will be carried over into 2024-25.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A6.2.3 Prepare a project scope for reducing microplastic pollution in our coastal waterways.	Indicator: <i>AI259</i> Progress	Manager Sustainability	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 20%	Period: 01/04/24 - 30/06/24 Value: 100% A project scope has been prepared in partnership with AUSMAP. The project aims to identify the types of microplastics in our coastal waterways and if possible identify the sources. This will help inform future engagement to reduce future pollution.	

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.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.2.1 Undertake research, including consultation with First Nations community groups.	Indicator: <i>A/58</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 40%	Period: 01/10/23 - 31/12/23 Value: 90%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The La Perouse Museum continues to consult, plan innovative programs and deliver exhibitions centring First Nations narratives. The Museum recently commissioned an acknowledgement of Country in traditional language to be installed within the Museum. The museum's Aboriginal Cultural Engagement Officer continues to work with the local community on all Museum programs.	
A7.2.2 Develop a program of proposed events and activities that recognise, value and celebrate our First Nations history.	Indicator: <i>A/59</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The Museum delivered a range of First Nations programming from Artist talks with local Elders, music performances and hands-on workshops. Features include Eric Avery performing in the watchtower, Cultural workshops with shellworker Dakota Dixon and wood worker Brock Tutt. Aunty Maxine Ryan delivered workshops and Uncle Glen Timbery gave an engaging talk to open the hallmark exhibition Joe Timbery: World Champion Boomerang Thrower. Further to the Museum activities, the Event Service Level Review was completed in June 2024, and included a recommendation to consider how resourcing First Nations First is incorporated into the planning and delivery of First Nations events.	
A7.2.3 Deliver at least 5 events, activities or programs that recognise, value and celebrate our First Nations history.	Indicator: <i>A/260</i> Number of events and activities that recognise, value and celebrate our First Nations history	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 5 Events/ activities	Period: 01/07/23 - 30/09/23 YTD Value: 4 Events/ activities	Period: 01/10/23 - 31/12/23 YTD Value: 7 Events/ activities	Period: 01/01/24 - 31/03/24 YTD Value: 11 Events/ activities	Period: 01/04/24 - 30/06/24 YTD Value: 20 Events/ activities During the period, the events team (in collaboration with the community development team and the La Perouse Local Aboriginal Land Council) delivered our annual Koojay Corroboree at Coogee Beach to mark the end of National Reconciliation Week. The event featured traditional and contemporary dance performances, speeches and stalls. The Museum delivered a Watchtower performance, Elder led school tours, Gamay Rangers talks, 3 cultural workshops, the collection of Oral Histories in partnership with the Powerhouse Museum and an Artist talk with Glen Timbery as part of the Museums 2024 Open Day	

A7.3 Increase by 10% the programs, activities and initiatives that preserve and tell the stories of the cultural heritage of the city by 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.3.1 Develop a list of current programs, activities and initiatives that preserve and tell the stories of the cultural heritage of the city.	Indicator: <i>A/261</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 70%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 100% Both La Perouse Museum and Arts & Culture list current programs, activities and initiatives on the Council website. Additionally these programs are promoted through Council's social media and electronic direct media as well as the museum and arts promotional channels. Furthermore, programming is	

							sometimes advertised through paid promotion and listed on external digital platforms and print media. The Museum programmed engaging activities celebrating the rich cultural heritage of the LGA. Notably, as part of the Randwick Stories exhibition, Curator Rebecca Jones delivered numerous curatorial tours, sharing with audiences the surprising and mysterious histories she uncovered through the curatorial process. Artist Daniel Press delivered a responsive show reimagining the history of Laperouse through contemporary art. The Arts & Culture team supported three artists in residence at Barrett House whose work reflected on local stories and histories. Shared through presentation across multiple days.	
A7.5 Explore potential partnerships with a goal of increasing opportunities for disadvantaged youths to participate in the performing arts.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.5.1 Explore opportunities to establish a partnership with NIDA.	Indicator: <i>A/262</i> Number of meetings with NIDA	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 3 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 0 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 1 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 2 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 3 Meetings Council's Community Creative Investment Program supported NIDA alumni developing new live entertainment experiences as part of the NIDA Future Centre, NIDA X Program. The additional funding contributed to this project supports engagement of more creatives and deeper work with community.	
A7.6 Work in partnership with UNSW to promote arts and culture in the collaboration precinct by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.6.1 Establish a relationship with UNSW to promote arts and culture.	Indicator: <i>A/263</i> Number of meetings with UNSW to discuss potential arts and culture initiatives	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 2 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 10 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 13 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 14 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 17 Meetings Both the Arts & Culture and La Perouse Museum teams have been developing Council's relationship with UNSW. Arts & Culture recently commissioned an artwork by UNSW Alumni which will be presented in the second half of 2024. La Perouse Museum have supported UNSW artists to present their PHD projects and have facilitated tours for UNSW First Nations students to the Museum and Headland.	
A7.7 Develop a laneway revitalisation plan by 2023 that details how laneways in the LGA can be activated to provide opportunities for cultural expression and community engagement.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.7.1 Develop a laneway revitalisation plan and present to Council for consideration.	Indicator: <i>A/264</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 45%	Period: 01/04/24 - 30/06/24 Value: 100% Research has been internally conducted to scope laneway options across the LGA. Due to the breadth of research required for this project, Arts & Culture are outsourcing to an external consultant who specialises in this area. A brief has been developed and will be shared with delivery of report and recommendations before end of 2024.	
A7.8 Increase by 20% the opportunities available to Council and external producers for outdoor performance and festival programming, street art and mural installations, to generate a lively street culture both day and night in each town centre by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance

A7.8.1 Develop a list of current and potential future opportunities for outdoor performance and festival programming, street art and mural installations in Kingsford/Kensington.	Indicator: A/265 Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 35%	Period: 01/04/24 - 30/06/24 Value: 100% Research conducted for the Laneway Revitalisation Strategy included sites around Kingsford / Kensington which could be used for street art and mural installations as well as live outdoor programming. The Arts & Culture team are working with property developers who are delivering large scale public art across these sites in 2025. The list of potential sites include Meeks Street Plaza, Strachan Street, Kensington Oval and community centre & Fitzpatrick Park.	
A7.9 Identify appropriate venues and platforms for experimental artists and musicians to be creative by 2027.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.9.1 Identify potential venues and platforms for experimental artists and musicians to be creative across the LGA and prepare a report for the executive leadership team with recommended actions.	Indicator: A/266 Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 30%	Period: 01/04/24 - 30/06/24 Value: 100% Council have established a Live Music Working Group who are seeking ways to better support live music across the LGA. Findings from a live music survey conducted in this quarter will be used to inform future work in this space and further recommendations. The Arts & Culture and Museum team have increased creative use of Randwick Town Hall, Randwick Literary Institute, Watchtower and Barrett House for experimental arts and live music.	
A7.4 Update and implement the Public Art Plan by 2022.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A7.4.2 Implement the Public Art Plan.	Indicator: A/61 Number of new public art installations	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 3 Art Installations	Period: 01/07/23 - 30/09/23 YTD Value: 2 Art Installations	Period: 01/10/23 - 31/12/23 YTD Value: 4 Art Installations	Period: 01/01/24 - 31/03/24 YTD Value: 4 Art Installations	Period: 01/04/24 - 30/06/24 YTD Value: 6 Art Installations Council's Public Art Plan has been provided to internal and external stakeholders to inform their work with public art. This ranges from Council staff working on development approval conditions, to property developers working on major public art installations. A local Aboriginal art collective were engaged by Council to work alongside local high school students to produce entranceway artwork for the upgraded Matraville Youth and Cultural Hall. A local visual artist was commissioned by Council to create artwork of local marine life as part of an LGA wide street banner program. The Arts & Culture team continue to work with property developers on the development of major public art installations to be delivered in 2025.	

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.

A8.1 Identify and provide a minimum of 10 new Council venues and/or open space areas for people to participate in the creative and performing arts by 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A8.1.1 Identify and provide one new Council venue or open space area for people to participate in the creative and performing arts.	Indicator: <i>A/267</i> Number of new spaces	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 1 New spaces	Period: 01/07/23 - 30/09/23 YTD Value: 2 New spaces	Period: 01/10/23 - 31/12/23 YTD Value: 3 New spaces	Period: 01/01/24 - 31/03/24 YTD Value: 5 New spaces	Period: 01/04/24 - 30/06/24 YTD Value: 7 New spaces Arts & Culture recently increased the number of artists working simultaneously in residence at Barrett House from 2 to 3. With this new model of three artists in residence every three months, Council is able to support up to 12 artists per year with fully subsidised studio space. Before end of financial year, Arts & Culture launched a new initiative at the Randwick Literary Institute. The RLI Residency supports a solo artist or collective of artists to spend one week in residence developing a new performance work. Taking place across the school holidays, RLI Residency supports two groups each round.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A8.2.1 Establish a baseline for utilisation by cultural arts.	Indicator: <i>A/63</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 95%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 25%	Period: 01/04/24 - 30/06/24 Value: 100% The Arts & Culture team have established a baseline which tracks creative utilisation of existing Council venues and spaces. The team are actively increasing creative access to space through the Creative Space program which currently supports artists across Randwick Town Hall, Barrett House, Randwick Literary Institute and Macquarie Watchtower. The Arts & Culture team are working with other teams within Council on sites that require repairs including Blenheim House and Big Stables.	
A8.2.2 Analyse current utilisation patterns.	Indicator: <i>A/64</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 55%	Period: 01/04/24 - 30/06/24 Value: 100% The utilisation of Council venues and spaces has been analysed by the Arts & Culture team. Barriers for access have been identified and the Arts & Culture team have been reducing these barriers including price of facilities, financially supported initiatives, increased equipment resourcing, increased arts guidance and simplification of access processes.	
A8.2.3 Develop a plan to increase utilisation.	Indicator: <i>A/65</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 85%	Period: 01/04/24 - 30/06/24 Value: 100% The Arts & Culture team have established a plan which removes barriers for access, increases opportunities for artists and evolves over time as the availability of Council spaces grow. This plan is informed by the Arts & Culture strategy as well as conversations with community and observed patterns of creative access / creative requests from community.	
A8.2.4 Implement initiatives to increase utilisation of Council venues and spaces by cultural arts.	Indicator: <i>A/268</i> Number of initiatives	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 3 Initiatives	Period: 01/07/23 - 30/09/23 YTD Value: 2 Initiatives	Period: 01/10/23 - 31/12/23 YTD Value: 4 Initiatives	Period: 01/01/24 - 31/03/24 YTD Value: 8 Initiatives	Period: 01/04/24 - 30/06/24 YTD Value: 11 Initiatives	

							The Arts & Culture team have identified barriers that restrict creative access to Council venues. The Arts & Culture team have invested in equipment for Randwick Town Hall, Randwick Literary Institute and Barrett House to reduce expenses faced by artists or to create a better environment for artists to work within. Council has further subsidised the price of accessing Randwick Town Hall, implementing a sliding scale of venue hire fees to uphold equitable access - from artists working solo in the space to groups and organisations accessing the venue. The Arts & Culture team have implemented new initiatives to support creative access to space including RLI Residency which provides a week of fully subsidised space, artist fees, professional documentation and showing support. The Barrett House Residency has been strengthened, with artists receiving professional portrait shots to use for the creative practice as well as monthly meetings with the Arts & Culture team and fellow residents.	
A8.3 Transform Blenheim House into a cultural hub and ensure at least 3 of the 4 studio spaces are used by local artists/performers; and a minimum 50% of exhibition/rehearsal time is for local artists by 2024.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A8.3.1 Undertake works to upgrade and repurpose Blenheim House as a cultural facility.	Indicator: <i>A/269</i> Progress	Coordinator Major Projects	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 100% Project Commenced and progressing as per program	
A8.4 Transform Newmarket stables into a cultural hub and ensure that at least 50% usage is for local artists by 2027.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A8.4.1 Prepare a business plan for operating Newmarket stables as a cultural hub.	Indicator: <i>A/270</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 45%	Period: 01/04/24 - 30/06/24 Value: 60% This work is in progress with City Services team.	
A8.4.2 Undertake preliminary planning for future upgrade works at Newmarket stables.	Indicator: <i>A/271</i> Progress	Coordinator Major Projects	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 55%	Period: 01/04/24 - 30/06/24 Value: 75% Awaiting return of quotations from market	
A8.5 Transform La Perouse Museum into a flagship cultural hub and facility to increase artist and cultural engagement by 80% by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A8.5.1 Develop a baseline for artist and cultural engagement at La Perouse Museum.	Indicator: <i>A/272</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 30%	Period: 01/10/23 - 31/12/23 Value: 85%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The La Perouse Museum continues to gain traction and visitation for its expanded programming as it solidifies a regular annual exhibition program - this quarter receiving a significant grant from CreateNSW to upgrade the Museums outdated exhibition infrastructure and to re-curate the collection exhibitions. The museum continues to monitor attendance, participation and ticket uptake and trailed a multi-event open day to benchmark attendance and appetite for weekend events.	

A8.5.2 Undertake research to identify opportunities to increase artist and cultural engagement at La Perouse Museum.	Indicator: <i>A/273</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 70%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 100% The Museum continues to collate and capture regular visitor feedback to inform future programming and developments. The Museum continues to examine its current permanent exhibitions to identify ways to increase cultural engagement with the content and display; and to increase artist engagement by inviting local practitioners to present exhibitions responsive to, and embedded in the community. The Museum is undertaking regular review of the heritage building to identify spaces for activation that strengthen the existing history of the building. The Museum was successful in its application to CreateNSW to expand the Bayview offering to include additional funding to support artist and cultural engagement through programming fees that align with NAVA recommendations.	
A8.6 Utilise all 5 spaces at the Randwick Literary Institute, to provide additional opportunities for arts and cultural activity by 2025.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A8.6.1 Assess required building works and create a program of works.	Indicator: <i>A/66</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 35%	Period: 01/10/23 - 31/12/23 Value: 90%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The Arts & Culture and Venues team have identified works required at Randwick Literary Institute and progress is being made to progress the program of works. Repairs and improvements have been made over the last quarter to improve user experience of the space.	
A8.6.3 Review and update the Heritage Maintenance Plan.	Indicator: <i>A/68</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 40%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 70%	Period: 01/04/24 - 30/06/24 Value: 100% Following procurement processes, a company has been appointed for the completion of Randwick Literary Institutes updated Heritage Management Plan. The finalisation of this plan will be completed in 24/25.	

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.

A9.1 Expand and distribute Council's program of cultural activities and events to allow for a minimum of 1 cultural activity in each suburb (13) from 2025 onwards.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.1.1 Develop a list of existing and potential future cultural events across the LGA.	Indicator: <i>AI274</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% The Arts & Culture team list cultural events across the LGA via the Council website. They also promote events through Council's social media and electronic direct newsletters. Furthermore, the Arts & Culture team have established a monthly newsletter which promotes cultural events and news across the LGA. Communications, Information Management & Technology, and Arts & Culture have been implementing change to Council's event listing page to support greater engagement with this page and improve user experience.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.2.5 Maintain a publicly accessible database of cultural activities.	Indicator: <i>AI275</i> Number of visits to the Randwick Arts Listing page	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 300 Visits	Period: 01/07/23 - 30/09/23 YTD Value: 197 Visits	Period: 01/10/23 - 31/12/23 YTD Value: 317 Visits	Period: 01/01/24 - 31/03/24 YTD Value: 462 Visits	Period: 01/04/24 - 30/06/24 YTD Value: 880 Visits The data has been obtained from website analytics for this period.	

A9.3 Increase by 20% the number of small (< 600 people) community cultural events by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.3.1 Develop a list of current (< 600 people) community cultural events within the LGA.	Indicator: <i>AI276</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% The Randwick City Council website includes a list of Cultural Events from the Arts & Culture, Economic Development, La Perouse Museum and Events team. The Arts & Culture and La Perouse Museum teams deliver events for audiences under 600 people. While Economic Development and Events deliver cultural events both under and over 600 people. The Arts & Culture, Information Management & Technology and Communications teams have been meeting on a monthly basis to review the current events listing platform on Council's website, seeking ways to strengthen the user experience.	
A9.3.2 Undertake research to determine the demand for small community cultural events.	Indicator: <i>AI277</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 10%	Period: 01/01/24 - 31/03/24 Value: 45%	Period: 01/04/24 - 30/06/24 Value: 100% Feedback is sought by attendees of Arts & Culture events and creative programs in addition to anecdotal information provided in person. This feedback is documented and used to strengthen or build creative offerings including small community cultural events. Recently Arts & Culture worked with the Economic Development team to present Creative Communities, a conversation series and networking session delivered in partnership with Create NSW and Business Sydney. At this event feedback was sought through multiple mediums including one-to-one	

							conversations, panel discussion and q&a as well as post-event survey evaluation.	
A9.4 Ensure inclusivity is included in the planning and design of all cultural events and activities run by Council by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.4.1 Undertake research and develop guidelines for considering inclusivity in the planning and design of events and activities.	Indicator: <i>A1278</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 15%	Period: 01/01/24 - 31/03/24 Value: 30%	Period: 01/04/24 - 30/06/24 Value: 100% Research has commenced to develop guidelines for staff organising events to follow to ensure inclusivity is considered when designing events and activities. It includes identifying appropriate external training for staff to learn skills on considering accessibility and inclusivity. Budget has been allocated to the 2024 - 2025 Events budget for an accessibility audit to be undertaken and the Event Service Level Review which was completed in June 2024 includes a recommendation calling for development of a formal events management process framework including guidelines for considering inclusivity. The Arts & Culture team have attended information sessions on Access and Inclusion in the arts. Furthermore, they have implemented access information on event listings and invitations as well as strengthening event processes with inclusion of Auslan interpretation.	
A9.5 Conduct a full accessibility audit on all of Council's venues by 2023.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.5.2 Finalise the audit on the community use of council halls and facilities, and prepare a report for the executive leadership team with recommended actions arising from the audit.	Indicator: <i>A1279</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% Audit on use of community halls is completed. Outcome submitted via memo to Councillors on 10 April with recommendations to be implemented in 24/25.	
A9.6 Increase visitation of La Perouse Museum by 20% through a diverse set of programming and exhibitions by 2027.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.6.1 Provide diverse programs and exhibitions at the La Perouse Museum that attract visitors.	Indicator: <i>A1280</i> Number of visitors at the La Perouse Museum	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 22,000 Visitors	Period: 01/07/23 - 30/09/23 YTD Value: 6,707 Visitors	Period: 01/10/23 - 31/12/23 YTD Value: 10,705 Visitors	Period: 01/01/24 - 31/03/24 YTD Value: 15,354 Visitors	Period: 01/04/24 - 30/06/24 YTD Value: 22,633 Visitors The Museum on La Perouse headland received 7279 visitors this quarter. The Museum offered 1 unique ticketed program this quarter. There were 2 exhibitions: Joe Timbery: World Champion Boomerang Thrower and Sendoff: La Perouse in the Bayview Gallery.	
A9.7 Research and analyse existing and potential future events by 2022.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A9.7.1 Research existing and potential future events.	Indicator: <i>A174</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 60%	Period: 01/01/24 - 31/03/24 Value: 70%	Period: 01/04/24 - 30/06/24 Value: 100%	

 Achieved
  On track
  Not achieved

							A workshop was held with Councillors to determine feedback on Council's existing and future events to be considered through further analysis.	
A9.7.2 Analyse existing and potential future events.	Indicator: <i>A175</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 40%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% The Event Service Level Review was completed in June 2024 and includes a recommendation to establish of a range of event evaluation criteria i.e., key principles for evaluating event success beyond attendance numbers, create a Councillor endorsed mechanism to regularly evaluate Events Calendar to align with established current indicators and develop and improve events which are creative, curated and develop innovative experiences. Each program presented by Arts & Culture undergoes analysis, from creative development to residencies and presentations. Analysis is unique to each program to ensure the program is reviewed within an appropriate context, presentation outcomes analysed differently to artist development initiatives. Programs are adapted based on analysis to support a stronger product for artists and audiences alike.	

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

A10.1 Review and update the Randwick Affordable Housing Strategy and Action Plan by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A10.1.1 Prepare, exhibit and adopt an updated Affordable Housing Strategy and Action Plan.	Indicator: <i>A1281</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% A progress report on Affordable Housing Strategy and Action Plan was reported to Council in June 2024. Councillors were also briefed on progress of this work and key components on 9 July 2024	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A10.2.3 Prepare draft LEP amendments that include an affordable housing contribution in Randwick Junction Town Centre.	Indicator: <i>A1282</i> Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Working with State Government to achieve gateway approval for Plan to enable public exhibition of Planning Proposal and draft Affordable Housing Plan for the Centre.	
A10.2.4 Investigate the feasibility for an affordable housing scheme in Maroubra Junction Town Centre.	Indicator: <i>A1283</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 15%	Period: 01/01/24 - 31/03/24 Value: 20%	Period: 01/04/24 - 30/06/24 Value: 100% Councillors updated on the scope of work for the Maroubra Junction Town Centre, inputs, project plan, community consultation, place audit, survey work and affordable housing feasibility work.	

A10.4 Work with the Land and Housing Corporation to develop a staged approach for the renewal of social housing estates, and ensure that the number of social housing dwellings is increased in any future redevelopment of public housing estates in Randwick City.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A10.4.1 Continue to work with the Land and Housing Corporation to ensure appropriate renewal of housing estates that maximises delivery of social and affordable housing to meet demand in the Randwick LGA.	Indicator: <i>A1284</i> Number of meetings attended with Land and Housing Corporation or submissions provided	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: >= 2 Meetings/submissions	Period: 01/07/23 - 30/09/23 YTD Value: 0 Meetings/submissions	Period: 01/10/23 - 31/12/23 YTD Value: 5 Meetings/submissions	Period: 01/01/24 - 31/03/24 YTD Value: 8 Meetings/submissions	Period: 01/04/24 - 30/06/24 YTD Value: 9 Meetings/submissions Meeting with Homes NSW on the Fitzgerald Ave Maroubra Project, with upcoming briefing to Councillors	

A10.5 Work with Waverley and Woollahra Councils to prepare a regional approach to affordable housing by 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A10.5.1 Develop a discussion paper with Waverley and Woollahra Councils outlining a regional approach to affordable housing.	Indicator: <i>A1285</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100%	

 Achieved
  On track
  Not achieved

A10.5.2 Report the affordable housing discussion paper to Council for endorsement.	Indicator: <i>A1286</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% Council resolved on 25 June 2024 to discontinue the joint project with Waverley and Woollahra Councils.	
A10.3 Provide additional housing opportunities for low income and key workers to support the Randwick Collaboration Area by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A10.3.2 Continue to work with Collaboration area partners to implement affordable housing action 10 from the Collaboration Area Randwick Place Strategy.	Indicator: <i>A179</i> Number of meetings with Collaboration area partners to progress Collaboration Area Randwick Place Strategy actions	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: >= 2 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 1 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 3 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 4 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 7 Meetings Strategic Planning team regularly met with UNSW and Health Infrastructure to discuss a range of planning matters relevant to State Significant developments currently underway. In addition, meeting was held with UNSW Estate Management to discuss broader campus master planning and future actions by UNSW on affordable housing within the Collaboration Area.	

Housing Objective: Increase the proportion of medium density housing supply by 3% by 2028 from a 2016 baseline of 27.9%.

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A11.1.3 Finalise stage 1 of the new Comprehensive DCP which incorporates provisions to promote an increase in the proportion of new housing that is suitable for families in Housing Investigation areas.	Indicator: <i>AI287</i> Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A11.1.4 Draft, exhibit and finalise controls for stage 2 of the new Comprehensive DCP that promote an increase in the proportion of new housing that is suitable for families across the LGA.	Indicator: <i>AI288</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 70% Stage 1 DCP review for the new housing areas and dual occupancy development contained controls on housing mix with Stage 2 Comprehensive DCP to include similar controls for medium density development across the LGA. Draft DCP Stage 2 update/progress reported to Council. Report to Council in late 2024 for exhibition.	

A11.2 Investigate opportunities to increase the supply of housing for seniors, by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A11.2.1 Undertake research to determine if current planning controls are adequate to meet the housing needs for seniors.	Indicator: <i>AI289</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% Research ongoing and provisions will be included in Stage 2 DCP updates.	

A11.3 Investigate opportunities to increase the supply of public and affordable housing for single and multi-person households by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A11.3.3 Advocate to the NSW state government to increase public and affordable housing in the Randwick LGA.	Indicator: <i>AI420</i> Number of meetings attended and letters issued	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: >= 2 Meetings/Letters	Period: 01/07/23 - 30/09/23 YTD Value: 1 Meetings/Letters	Period: 01/10/23 - 31/12/23 YTD Value: 3 Meetings/Letters	Period: 01/01/24 - 31/03/24 YTD Value: 6 Meetings/Letters	Period: 01/04/24 - 30/06/24 YTD Value: 8 Meetings/Letters Ongoing liaison with LAHC (Homes NSW) on priority projects along with DPHI regarding the RJTC Planning Proposal and the details of the Randwick Junction Affordable Housing Scheme.	
A11.3.4 Finalise stage 1 of the new Comprehensive DCP which incorporates provisions for diverse housing in Housing Investigation Areas (including studio and 1 bedroom apartments).	Indicator: <i>AI290</i> Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A11.3.5 Draft, exhibit and finalise controls for stage 2 of the new Comprehensive DCP	Indicator: <i>AI291</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 80%	

 Achieved
  On track
  Not achieved

that promote diverse housing across the LGA (including studio and 1 bedroom apartments).							Drafting of Stage 2 well underway including identifying suitable controls to encourage a mix of dwelling types. Stage 2 DCP update report provided to Council. Draft provisions to be reported in second half of 2024 for public exhibition.	
A11.5 Investigate opportunities to increase provision of affordable rental accommodation by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A11.5.2 Ensure affordable housing contributions are applied to relevant planning proposals.	Indicator: <i>A1292</i> Percentage of supported planning proposals (with a residential component) where consideration is given to applying an affordable housing contribution	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 0%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% Affordable housing considered in the preparation of the UNSW West Carpark site. No proponent-led Planning Proposals lodged with Council during this period.	

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.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.2.1 Finalise the Randwick Junction planning proposal and commence work on the DCP.	Indicator: <i>A187</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 90%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 95%	Period: 01/04/24 - 30/06/24 Value: 100% Randwick Junction planning proposal submitted to Department for Gateway and draft of DCP adopted by Council for concurrent exhibition once Gateway provided by Department.	
A12.2.3 Exhibit the Maroubra Junction planning proposal and commence work on the DCP.	Indicator: <i>A1293</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 55%	Period: 01/04/24 - 30/06/24 Value: 60% Background research and analysis continuing for the Maroubra Junction Planning Proposal. Councillors have been updated on status of work, timing and studies to be undertaken. Engagement with Bayside Council has commenced. Council officers have been responding and analysing impacts of announced low- and mid-rise State Government reforms and implications for Maroubra Junction.	

A12.3 Review LEP to provide for appropriate transition or buffer areas around town and strategic centres by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.3.1 Undertake research and develop draft LEP amendments to provide for appropriate transition or buffer areas around town and strategic centres.	Indicator: <i>A1294</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 50% No change - Research and analysis undertaken as part of NSW Government housing reforms relating to town centre buffer areas. Government yet to announce legislative changes to the low and mid rise reforms.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.4.2 Ensure future redevelopment sites are aligned with future transport investment in the assessment of planning proposals and development applications.	Indicator: <i>A190</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: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 0%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% UNSW West Campus Planning proposal reported to RLPP and Council in June 2024.	
A12.4.3 Work with Health Infrastructure to ensure active transport links are provided through the hospital campus.	Indicator: <i>A1295</i> Number of meetings with Health Infrastructure	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: >= 4 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 0 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 6 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 8 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 8 Meetings No meetings held this quarter, however email communication between Council and HI liaising with details on proposed Coogee to Randwick Cycleway	

A12.5 Ensure any future redevelopment is aligned with local infrastructure investment.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.5.2 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: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: n/a	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% UNSW West Campus Planning proposal reported to RLPP and Council in June 2024	
A12.5.3 Finalise stage 1 of the new Comprehensive DCP which incorporates relevant recommendations from the Local Transport Plan for the Randwick Collaboration Area.	Indicator: <i>A/296</i> Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	

A12.7 Prepare a Community Facilities Study to identify social infrastructure planning and delivery priorities by 2027.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.7.1 Develop the scope for the proposed Community Facilities Study.	Indicator: <i>A/297</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 55%	Period: 01/04/24 - 30/06/24 Value: 100% Scope of work prepared as part of brief and the project will be undertaken in 2024/2025.	

A12.9 Investigate innovative developer contributions schemes to deliver community infrastructure by 2031.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.9.1 Investigate the feasibility of applying a Community Infrastructure Contributions Plan as part of the Maroubra Junction Town Centre review.	Indicator: <i>A/298</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 65% Analysis and research continuing, with supporting study to be commissioned. Council officers have been responding to and analysing impacts of announced low- and mid-rise State Government reforms and implications for Maroubra Junction.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.6.1 Prepare, exhibit and adopt an updated Section 7.12 contribution plan.	Indicator: <i>A/93</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% Exhibition of the draft plan was undertaken in June 2024 and final plan reported to the July Council meeting.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A12.8.1 Partner with Bayside Council to align planning priorities for the Eastgardens/Maroubra Junction strategic centre.	Indicator: <i>A194</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Key priorities aligned within LSPS and through direct discussions with Bayside Council. Council's submission to the Eastgardens Planning proposal also discussed with Bayside Council	
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>A195</i> Number of meetings attended and letters issued	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: >= 2 Meetings/Letters	Period: 01/07/23 - 30/09/23 YTD Value: 1 Meetings/Letters	Period: 01/10/23 - 31/12/23 YTD Value: 3 Meetings/Letters	Period: 01/01/24 - 31/03/24 YTD Value: 3 Meetings/Letters	Period: 01/04/24 - 30/06/24 YTD Value: 3 Meetings/Letters Briefings from TfNSW will be sought in Q4 to inform the Maroubra Junction Town Centre planning review.	

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.

A13.2 Implement local character development provisions across Randwick City through the appropriate planning framework by end 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A13.2.1 Draft, exhibit and finalise stage 2 of the new Comprehensive DCP which includes a chapter addressing local character statements.	Indicator: <i>A/299</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 70% Drafting of individual local character controls is progressing, to be incorporated into the DCP Stage 2. Council officers have been analysing and responding to implications of announced low- and mid-rise State Government reforms, including Maroubra Junction Town Centre and surrounds. The Draft DCP stage 2 will be reported to Council in late 2024.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A13.3.2 Prepare a heritage planning proposal that assesses remaining items nominated by the community in 2020 for potential heritage listing.	Indicator: <i>A/300</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 60% This project will be undertaken in 2024/25.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A13.4.2 Finalise stage 1 of the new Comprehensive DCP which incorporates provisions for design excellence and sustainability in the Housing Investigation areas.	Indicator: <i>A/301</i> Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A13.4.3 Draft, exhibit and finalise controls for stage 2 of the new Comprehensive DCP that promote design excellence and sustainability across the LGA.	Indicator: <i>A/302</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 60%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 70% Drafting of controls is progressing, to be incorporated into the DCP Stage 2 and will be reported later half of 2024. Council officers have been analysing and responding to implications of announced low- and mid-rise State Government reforms, including Maroubra Junction Town Centre and surrounds. Progress report provided to Councillors in May 2024.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
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 Achieved
  On track
  Not achieved

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: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 50% Background work and analysis currently underway for Maroubra Junction/Eastgardens precinct. Update report provided to Council on status of work, timing and technical studies in June 2024.	
A13.5.2 Include appropriate design excellence provisions in the Randwick Junction town centre review.	Indicator: <i>A/303</i> Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 75%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A13.5.3 Advocate for high quality architectural and urban design outcomes for government sites within the LGA.	Indicator: <i>A/304</i> Number of meetings or submissions advocating for high quality architectural and urban design outcomes for government sites	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: >= 1 Meetings/submissions	Period: 01/07/23 - 30/09/23 YTD Value: 1 Meetings/submissions	Period: 01/10/23 - 31/12/23 YTD Value: 5 Meetings/submissions	Period: 01/01/24 - 31/03/24 YTD Value: 5 Meetings/submissions	Period: 01/04/24 - 30/06/24 YTD Value: 6 Meetings/submissions Meeting and liaison with Homes NSW on Fitzgerald Ave redevelopment is ongoing.	

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

A14.3 Develop a Green Grid strategy to improve pedestrian amenity by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.3.1 Complete the Urban Forest Policy Framework, which will incorporate appropriate recommendations from the NSW Government Green Grid Strategy.	Indicator: <i>A/310</i> Progress	Manager Technical Services	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The Urban Forest Policy Framework has been developed and endorsed by the leadership team.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.1.1 Develop a draft Active Transport Plan and undertake community consultation on the draft plan.	Indicator: <i>A/101</i> Progress	Manager Integrated Transport	Date: 31/03/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 90%	Period: 01/10/23 - 31/12/23 Value: 95%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A14.1.2 Finalise and adopt the Active Transport Plan.	Indicator: <i>A/102</i> Progress	Manager Integrated Transport	Date: 31/03/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 90%	Period: 01/10/23 - 31/12/23 Value: 90%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Council is considering this matter at its meeting in July 2024.	
A14.1.3 Consult and update the Bicycle Route Construction Priority List.	Indicator: <i>A/103</i> Progress	Manager Integrated Transport	Date: 31/03/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 30%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 85% Carried Forward - July 2024 - Once the Active Transport Plan (ATP) is adopted by the Council (likely July 2024) we will undertake community consultation on the Bicycle Route Construction Priority List.	
A14.1.4 Finalise and adopt the updated Bicycle Route Construction Priority List.	Indicator: <i>A/104</i> Progress	Manager Integrated Transport	Date: 31/03/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 10%	Period: 01/01/24 - 31/03/24 Value: 10%	Period: 01/04/24 - 30/06/24 Value: 20% Carried Forward - July 2024 - That once consultation is completed a report will be brought back to Council.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.2.2 Undertake detailed construction design of stage 2 of the Anzac Parade cycleway/footpath project.	Indicator: <i>A/106</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 45%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 95% Carried Forward - July 2024 - That it is noted that the Concept Plan is to be finalised, reported upon to Council and released for Community Consultation - with a report then coming back to the Council re Consultation outcomes. That it is further noted that the detailed design processes can only commence after Council determines its position on the concept plan, following consultation. That the Operational Plan target date for this	

							activity be updated to indicate June 2025.	
A14.2.3 Develop a concept design for the Randwick to Coogee cycleway project.	Indicator: <i>A/305</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 95% Carried Forward - July 2024 - Route selection is currently being finalised by consultants. Once decided upon, concept design will be undertaken. This will need to be tabled at Council, released for consultation and reported back to Council. Consultant's final concept plan report should be with Council mid-August 2024.	
A14.2.4 Complete a detailed construction design for the Randwick to Coogee cycleway project.	Indicator: <i>A/306</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 15%	Period: 01/01/24 - 31/03/24 Value: 80%	Period: 01/04/24 - 30/06/24 Value: 90% Carried Forward - July 2024 - This activity is reliant upon completion of A14.2.3. Consultants will then be engaged to undertake detailed construction design. Similar to A14.2.2, however, TfNSW is providing full funding of this project (\$776,000) with a project delivery deadline of June 2025.	
A14.2.5 Complete a detailed construction design for the South Coogee to Kingsford pedestrian and cycling improvements project.	Indicator: <i>A/307</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 60%	Period: 01/01/24 - 31/03/24 Value: 95%	Period: 01/04/24 - 30/06/24 Value: 95% Carried Forward - July 2024 - Designs for most of the route is progressing well. Progress with Avoca St traffic signals section is significantly delayed due to Sydney Water requirements. TfNSW is providing full funding of this project (\$2.474M) with a project delivery deadline of June 2026.	
A14.2.6 Develop concept and detailed construction designs for additional projects subject to funding from TfNSW.	Indicator: <i>A/308</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 5%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 70%	Period: 01/04/24 - 30/06/24 Value: 80% Carried Forward - July 2024 - Regarding additional projects, the Paine Reserve North / South Shared Path - detailed construction plans were finalised. TfNSW funding submission was successful (\$231,000).	
A14.2.7 Implement additional cycleway projects following consultation, subject to funding from TfNSW.	Indicator: <i>A/309</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 70%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 80%	Period: 01/04/24 - 30/06/24 Value: 80% Carried Forward - July 2024 - As detailed within A14.2.6 (above), plans are finalised and construction can be completed within the 2024/2025 FY. That it is noted that construction of the Paine Reserve north/south shared path will be undertaken by June 2025.	
A14.5 Implement measures to increase safety for people riding bikes or walking in 5 locations each year until 2031, with priority given to identified crash sites.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.5.1 Design and construct traffic facilities to increase safety for people riding bikes or walking in 5 locations across the LGA.	Indicator: <i>A/107</i> Number of new traffic facilities constructed to increase safety for	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: >= 5 Traffic facilities	Period: 01/07/23 - 30/09/23 YTD Value: 5 Traffic facilities	Period: 01/10/23 - 31/12/23 YTD Value: 10 Traffic facilities	Period: 01/01/24 - 31/03/24 YTD Value: 15 Traffic facilities	Period: 01/04/24 - 30/06/24 YTD Value: 30 Traffic facilities	

 Achieved
  On track
  Not achieved

	people riding bikes or walking							
A14.6 Investigate options to improve accessibility through large blocks and/or large developments, so as to enhance and strengthen our walking and bike riding networks, by 2027.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.6.1 Develop a set of principles/guidelines to support the development of appropriate development controls that will improve permeability in the walking and cycling network.	Indicator: <i>A/108</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 33%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% These planning objectives and development controls are contained in the Randwick DCP 2013 (specifically in sections B7, E6, E7, D2 and D3). They advise that DCP Stage 2 review is in progress.	
A14.6.2 Finalise stage 1 of the new Comprehensive DCP which incorporates provisions for accessibility through large blocks and/or large developments in the Housing Investigation Areas.	Indicator: <i>A/311</i> Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A14.6.3 Draft, exhibit and finalise provisions for stage 2 of the new Comprehensive DCP that will improve accessibility through large blocks and/or large developments across the LGA.	Indicator: <i>A/312</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Drafting of DCP Stage 2 controls is progressing, to be reported to Council later half of 2024. Mid-block controls prepared for Randwick Junction Planning Proposal.	
A14.6.4 Prepare draft controls to improve accessibility as part of the Randwick Junction town centre review.	Indicator: <i>A/313</i> Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A14.6.5 Investigate options to improve accessibility as part of the Maroubra Junction town centre review.	Indicator: <i>A/314</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Maroubra Junction Masterplan along with Maroubra Road strategy seeks to improve accessibility	
A14.7 Work with Collaboration Area partners and developers to encourage sustainable transport options for residents, workers, students and visitors, including the provision of end of trip facilities (lockers and showers) by 2023.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.7.1 Continue to lobby and work with collaboration area partners and developers to support the delivery of sustainable transport options and facilities.	Indicator: <i>A/109</i> Number of meetings attended and letters issued	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: >= 3 Meetings/Letters	Period: 01/07/23 - 30/09/23 YTD Value: 2 Meetings/Letters	Period: 01/10/23 - 31/12/23 YTD Value: 4 Meetings/Letters	Period: 01/01/24 - 31/03/24 YTD Value: 7 Meetings/Letters	Period: 01/04/24 - 30/06/24 YTD Value: 14 Meetings/Letters	
A14.8 Provide 200 new bicycle parking spaces across our beaches, local centres and key destinations across the LGA by 2027.								

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A14.8.1 Identify suitable locations for the provision of 40 new bicycle parking spaces across the LGA in consultation with Council bicycle committee.	Indicator: <i>A/110</i> Progress	Manager Integrated Transport	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
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: 01/07/23 - 30/06/24 Value: >= 40 Spaces	Period: 01/07/23 - 30/09/23 YTD Value: 4 Spaces	Period: 01/10/23 - 31/12/23 YTD Value: 12 Spaces	Period: 01/01/24 - 31/03/24 YTD Value: 20 Spaces	Period: 01/04/24 - 30/06/24 YTD Value: 70 Spaces	

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

A15.1 Explore opportunities to introduce on-demand transport in areas underserved by public transport by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A15.1.1 Research opportunities to introduce on-demand transport in areas underserved by public transport and prepare a report for the executive leadership team detailing the results.	Indicator: <i>A/315</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 0% Carried Forward - May 2024 - As per advice to the Council, this matter is awaiting release of the final report of the Bus Industry Taskforce.	

A15.2 Work with Transport for NSW to improve public transport service frequency and capacity by 2027.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A15.2.1 Undertake research to identify priority areas, and then define objectives and scope for collaborating with TfNSW to improve public transport service frequency and capacity in the identified areas.	Indicator: <i>A/316</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 0% Carried Forward - May 2024 - As per advice to the Council, this matter is awaiting release of the final report of the Bus Industry Taskforce.	

A15.3 Work with Transport for NSW to address identified gaps in the public transport network (most notably in the south), by providing a public transport stop within 400m of all residential dwellings by 2029.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A15.3.1 Identify gaps in the public transport network and prioritise actions to address the gaps.	Indicator: <i>A/317</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 0% Carried Forward - May 2024 - As per advice to the Council, this matter is awaiting release of the final report of the Bus Industry Taskforce.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A15.4.2 Participate in meetings with TfNSW, bus operators, and neighbouring Councils for the proposed rapid bus links, when required.	Indicator: <i>A/318</i> Percentage of relevant meetings attended	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 0%	Period: 01/10/23 - 31/12/23 Period Value: 0%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: n/a Carried Forward - 31 May 2024 - As per advice to the Council, this matter is awaiting release of the final report of the Bus Industry Taskforce.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A15.5.3 Develop a bus stop upgrade priority list based on bus usage and condition.	Indicator: <i>A/115</i> Progress	Manager Integrated Transport	Date: 30/09/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	

A15.5.4 Develop a program of works to improve accessibility and amenity at public transport stops based on the bus stop upgrade priority list.	Indicator: <i>A/319</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 70%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 85%	Period: 01/04/24 - 30/06/24 Value: 100% Based on the audit of all 630 bus stops a priority order for remedial works has been developed. The high priority actions have been sorted over the next four years for action. The list will reviewed again in four years.	
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Integrated Transport Objective: Achieve an ownership rate of over 5000 electric or hybrid vehicles by 2031.

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A16.1.2 Finalise stage 1 of the new Comprehensive DCP which includes requirements for electric vehicle and electric bicycle charging stations in the Housing investigation Areas.	Indicator: <i>A1320</i> Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A16.1.3 Draft, exhibit and finalise controls for stage 2 of the new Comprehensive DCP that require the provision of electric vehicle and electric bicycle charging stations in new residential and commercial buildings across the LGA.	Indicator: <i>A1321</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 55%	Period: 01/04/24 - 30/06/24 Value: 70% Working towards reporting the draft DCP to Council at the end of 2024. Update report on timing provided to Councillors in May 2024.	
A16.1.4 Provide rebates for EV chargers in residential and commercial buildings.	Indicator: <i>A1322</i> Total number of subsidies provided for charging stations in residential and commercial buildings	Manager Sustainability	Date: 30/06/24 Value: >= 100 Rebates	Period: 01/07/23 - 30/09/23 Value: 82 Rebates	Period: 01/10/23 - 31/12/23 Value: 108 Rebates	Period: 01/01/24 - 31/03/24 Value: 116 Rebates	Period: 01/04/24 - 30/06/24 Value: 144 Rebates The Sustainable Rebates program has support the installation of 144 EV chargers since inception.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A16.2.1 Identify suitable locations for 5 new publicly accessible EV charging stations.	Indicator: <i>A117</i> Progress	Manager Sustainability	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% With support from government grant funding there will be almost 100 more public EV chargers installed in the Randwick area in the next year. The dedicated EV Project Manager is working with key stakeholders to progress installations.	
A16.2.2 Deliver 5 new publicly accessible EV charging stations.	Indicator: <i>A1323</i> Number of publicly accessible Council operated EV charging stations	Manager Sustainability	Date: 30/06/24 Value: >= 15 EV Stations	Period: 01/07/23 - 30/09/23 Value: 16 EV Stations	Period: 01/10/23 - 31/12/23 Value: 13 EV Stations	Period: 01/01/24 - 31/03/24 Value: 20 EV Stations	Period: 01/04/24 - 30/06/24 Value: 20 EV Stations There are currently 20 publicly accessible charging ports in the Randwick LGA.	
	Indicator: <i>A1324</i> Number of publicly accessible non-council operated EV charging stations	Manager Sustainability	Date: 30/06/24 Value: >= 10 EV Stations	Period: 01/07/23 - 30/09/23 Value: 6 EV Stations	Period: 01/10/23 - 31/12/23 Value: 20 EV Stations	Period: 01/01/24 - 31/03/24 Value: 21 EV Stations	Period: 01/04/24 - 30/06/24 Value: 21 EV Stations There are 21 charging ports. The providers are as follows: Intellihub (7) JOLT (4) EVIE (2) Other carparks (8)	

Indicator: <i>A/325</i> Number of EV registrations in the LGA	Manager Sustainability	Date: 30/06/24 Value: >= 1,500 EV registrations	Period: 01/07/23 - 30/09/23 Value: 1,038 EV registrations	Period: 01/10/23 - 31/12/23 Value: 1,500 EV registrations	Period: 01/01/24 - 31/03/24 Value: 1,314 EV registrations	Period: 01/04/24 - 30/06/24 Value: 1,462 EV registrations There are currently 1,462 EV registrations within the LGA, which is an increase of 1,014 over the last 2 years. Council is supporting EV uptake through provision of EV charging to reduce barriers and by including provisions within planning controls to ensure buildings are EV ready.	
Indicator: <i>A/326</i> Number of electric vehicles in Council's fleet	Manager Sustainability	Date: 30/06/24 Value: >= 10 Electric vehicles	Period: 01/07/23 - 30/09/23 Value: 5 Electric vehicles	Period: 01/10/23 - 31/12/23 Value: 5 Electric vehicles	Period: 01/01/24 - 31/03/24 Value: 5 Electric vehicles	Period: 01/04/24 - 30/06/24 Value: 5 Electric vehicles Council currently has 5 EV's. The number of hybrids has more than doubled this year to 81 vehicles. Council is waiting for the outcome of a federal government grant, expected in September 2024, to install more chargers for fleet vehicles, which will support the purchasing of more EV's.	
Indicator: <i>A/327</i> Number of chargers installed for Council fleet	Manager Sustainability	Date: 30/06/24 Value: >= 10 EV Chargers	Period: 01/07/23 - 30/09/23 Value: 5 EV Chargers	Period: 01/10/23 - 31/12/23 Value: 5 EV Chargers	Period: 01/01/24 - 31/03/24 Value: 6 EV Chargers	Period: 01/04/24 - 30/06/24 Value: 7 EV Chargers There are currently 7 chargers installed for Council fleet as follows: Administration Building (2), Prince Henry Centre (1), Nursery (1), Library (2), Randwick Sustainability Hub (1) . Council applied for a Federal government Community Energy Upgrade Fund grant in April 2024 to install a further 36 fleet chargers. The grant is due to be announced in September 2024 and no works were permitted before this date. Works have been planned and endorsed for the delivery of the 36 charges.	

Integrated Transport Objective: Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.								
A17.2 Apply the principles for road space allocation in 100% of local centre upgrade plans by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.2.1 Apply the principles for road space allocation in local centre upgrade plans.	Indicator: A/328 Percentage of local centre upgrade plans incorporating road space allocation principles	Manager Technical Services	Period: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 0%	Period: 01/10/23 - 31/12/23 Period Value: 0%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	
A17.1 Develop 'Principles for Road Space Allocation' based on a Transport Mode Hierarchy and the future Movement and Place framework in the South East Sydney Transport Strategy by 2027.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.1.1 Develop and adopt principles for road space allocation.	Indicator: A/119 Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 65%	Period: 01/10/23 - 31/12/23 Value: 70%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 90% Carried Forward - July 2024 - This activity is reliant upon Council adoption of the Active Transport Plan (being tabled at Council in July '24)	
A17.4 Work with Transport for NSW to achieve the target of zero fatalities and serious injuries by 2056, under the Safe System approach.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.4.1 Identify current crash locations and make submissions to TfNSW for funding of remedial treatments under the black spot, or similar, programs.	Indicator: A/120 Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A17.4.2 Implement approved remedial black spot treatments that received TfNSW funding in the previous round of funding.	Indicator: A/121 Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% All black spot funded projects identified for implementation in the 2023/2024 year have been delivered.	
A17.5 Using NSW Centre for Road Safety crash data, community feedback, and knowledge of emerging trends in community road safety, deliver at least 4 programs per year to target areas in need of specific behaviour change to improve road safety.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.5.1 Undertake a needs assessment.	Indicator: A/122 Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% Action Plan developed, with Transport for NSW approval	
A17.5.2 Develop and deliver a minimum of 4 programs targeting behaviour change to improve road safety.	Indicator: A/123 Number of programs delivered targeting behaviour change to improve road safety	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: >= 4 Programs	Period: 01/07/23 - 30/09/23 YTD Value: 0 Programs	Period: 01/10/23 - 31/12/23 YTD Value: 5 Programs	Period: 01/01/24 - 31/03/24 YTD Value: 14 Programs	Period: 01/04/24 - 30/06/24 YTD Value: 18 Programs Program status: Child car seats a total of 244 rebates claimed and 324 child car seats fitted with the new rebate program. Will reopen in August/ September 2024 Helping Learner driver workshop:	

							delivered on 29th May. Pedestrian safety: 3 pedestrian safety presentations to older people delivered. Safety around schools: work with South Sydney High School and Soliders Settlement - ongoing	
A17.6 Work with TfNSW to review speed limits (differentiating between town centres and residential areas) in 2 identified areas each year until 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.6.1 Develop a methodology for assessing and identifying priority areas for speed limit reviews based on crash data and community concerns.	Indicator: <i>A1124</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 85%	Period: 01/10/23 - 31/12/23 Value: 85%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 100% Initial investigations in the use of the 'Compass App' have been undertaken. This App will provide detailed speed data throughout the Council area.	
A17.6.2 Review speed limits in two priority areas using developed methodology and refer results to traffic committee.	Indicator: <i>A1329</i> Number of speed limit reviews completed	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: >= 2 Reviews	Period: 01/07/23 - 30/09/23 YTD Value: 1 Reviews	Period: 01/10/23 - 31/12/23 YTD Value: 2 Reviews	Period: 01/01/24 - 31/03/24 YTD Value: 4 Reviews	Period: 01/04/24 - 30/06/24 YTD Value: 4 Reviews reviews completed in Q3	
A17.6.3 Implement speed limit changes subject to funding availability.	Indicator: <i>A1330</i> Number of applications submitted to TfNSW for speed limit changes	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: >= 1 Applications	Period: 01/07/23 - 30/09/23 YTD Value: 1 Applications	Period: 01/10/23 - 31/12/23 YTD Value: 2 Applications	Period: 01/01/24 - 31/03/24 YTD Value: 3 Applications	Period: 01/04/24 - 30/06/24 YTD Value: 3 Applications Speed limit changes previously considered: Doncaster North Prince Henry Kensington North areas	
A17.7 Identify the key pinch point locations within the road network and work with TfNSW to identify improvement measures by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.7.1 Develop a methodology for assessing, and identifying pinch point locations using available technology e.g. phone records, google maps.	Indicator: <i>A1127</i> Progress	Manager Integrated Transport	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 30%	Period: 01/04/24 - 30/06/24 Value: 100% Methodology has been developed.	
A17.7.2 Undertake a pilot to test methodology.	Indicator: <i>A1128</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 25% This matter required the development of a methodology prior to undertaking the task. Enquiries have been undertaken regarding new Nearmap / Compass collaboration to determine the best outcome for the Council.	
A17.8 Collaborate with councils, State Government Agencies and industry to understand emerging transport modes and technologies by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A17.8.1 Conduct a research study that identifies potential	Indicator: <i>A1129</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23	Period: 01/10/23 - 31/12/23	Period: 01/01/24 - 31/03/24	Period: 01/04/24 - 30/06/24 Value: 100%	

 Achieved
  On track
  Not achieved

emerging transport modes and technologies that could be applied in the LGA.				Value: 5%	Value: 10%	Value: 15%	Research has been completed.	
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Integrated Transport Objective: Effectively manage parking to achieve a maximum 85% peak occupancy for time limited parking.								
A18.3 Review kerbside usage in each of our town and local centres and apply the principles for parking management to inform provision of space for all types of delivery vehicles and pick up/drop off of passengers from shared and private vehicles, by 2031.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A18.3.1 Review kerbside usage within town and local centres using Council's parking management principles and prepare relevant reports.	Indicator: A/331 Number of business centres reviewed	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: >= 10 Business centres	Period: 01/07/23 - 30/09/23 YTD Value: 0 Business centres	Period: 01/10/23 - 31/12/23 YTD Value: 2 Business centres	Period: 01/01/24 - 31/03/24 YTD Value: 4 Business centres	Period: 01/04/24 - 30/06/24 YTD Value: 4 Business centres Consultant is well underway with a consultant engaged for the delivery of 10 business centre parking reviews, to be delivered by December 2024.	
A18.4 Work with Collaboration Area Partners to improve parking management, with the aim of reducing private vehicle trips, in the Randwick Strategic Centre by 2023.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A18.4.1 Facilitate roundtable discussions with Collaboration Area Partners to review current parking management practices and establish common objectives.	Indicator: A/332 Number of meetings with Collaboration Area Partners about parking management practices	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: >= 1 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 0 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 0 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 0 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 1 Meetings	
A18.5 Review DCP car parking rates, particularly in areas with regular public transport services by 2023.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A18.5.2 Finalise stage 1 of the new Comprehensive DCP which incorporates reduced parking rates in the Housing Investigation Areas.	Indicator: A/333 Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A18.5.3 Incorporate appropriate updated city wide parking rates in stage 2 of the new Comprehensive DCP.	Indicator: A/334 Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 15%	Period: 01/10/23 - 31/12/23 Value: 60%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% Car parking controls reviewed as part of stage 1 DCP. The updated Randwick Active Transport Study will inform direction for any further recommended changes to Stage 2 review of DCP.	
A18.2 Develop and implement a set of principles to guide parking management and the resident parking scheme within and near to our town centres and coastal areas, informed by community feedback, and the adopted Transport Hierarchy by 2025.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A18.2.1 Develop a set of principles to guide parking management across the LGA, informed by community consultation and Council's Transport Hierarchy.	Indicator: A/130 Progress	Manager Integrated Transport	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 5%	Period: 01/10/23 - 31/12/23 Value: 5%	Period: 01/01/24 - 31/03/24 Value: 10%	Period: 01/04/24 - 30/06/24 Value: 100% Active transport plan indicates principles.	

Open Space and Recreation Objective: Every home in Randwick City will have open space of 1000m2 within 800m by 2031.								
A19.1 Acquire and repurpose identified strategic land parcels within Kensington and Kingsford town centres and the Randwick Junction town centre as public open space.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A19.1.2 Re-zone Waratah Avenue as Public Open Space.	Indicator: A/335 Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 90%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 100% Randwick Junction PP includes proposal to Re-zone Waratah Avenue as Public Open Space	
A19.1.3 Exhibit the Randwick Junction Town centre planning proposal that incorporates opportunities for additional open space areas.	Indicator: A/336 Progress	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A19.6 Explore partnership opportunities to achieve additional open space and recreation areas to meet community demand.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A19.6.1 Investigate opportunities to provide additional open space and recreation areas through partnerships with schools, UNSW and other major land holders.	Indicator: A/338 Number of potential partners approached	Manager Technical Services	Period: 01/07/23 - 30/06/24 Value: >= 1 Potential Partners	Period: 01/07/23 - 30/09/23 YTD Value: 1 Potential Partners	Period: 01/10/23 - 31/12/23 YTD Value: 3 Potential Partners	Period: 01/01/24 - 31/03/24 YTD Value: 5 Potential Partners	Period: 01/04/24 - 30/06/24 YTD Value: 5 Potential Partners	
A19.2 Review Council owned land and road reserves to identify opportunities for new parks and open space, prioritising areas that have undersupply or limited walking access to open space.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A19.2.2 Develop a list of potential new parks and open spaces, with priority given to areas that have undersupply or limited walking access to open space.	Indicator: A/135 Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% This project has been completed as part of the Community Land Plan of Management and the Anzac Parade Cycleway Project.	
A19.2.3 Investigate potential road closures and other parcels of land that may be used as public open space using information from the draft generic plan of management.	Indicator: A/337 Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 80%	Period: 01/10/23 - 31/12/23 Value: 90%	Period: 01/01/24 - 31/03/24 Value: 95%	Period: 01/04/24 - 30/06/24 Value: 100% The Draft Plan of Management for Community Land, draft RCC LEP and town centre masterplans include potential road closures and land for use as public open space.	
A19.5 Planning Proposals and major redevelopment sites should address the proximity to existing open space and capacity.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A19.5.1 Require planning proposals and major redevelopment sites to address the proximity to existing open space and capacity.	Indicator: A/136 Percentage of planning proposals (PPs) and major development applications approved	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	

	that address the proximity to existing open space and capacity						Consideration of open space needs of future residents for the UNSW west Carpark site Planning Proposal.	
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Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.								
A20.3 Create a green grid plan providing avenue tree planting and landscape, including prioritising projects that connect areas with lower open space provision per person including areas in Kensington, Kingsford and Randwick with existing open spaces.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.3.1 Progress in completing the Urban Forest Policy Framework, which will incorporate appropriate recommendations from the NSW Government Green Grid Strategy.	Indicator: A/341 Progress	Manager Technical Services	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The Urban Forest Policy Framework has been developed and endorsed by the leadership team.	
A20.9 Upgrade amenity blocks along the coastline prioritising high use destinations and deliver amenities block at Malabar Ocean Pool, to increase amenity and cater for increased demand.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.9.1 Upgrade/refurbish the public amenities at Maroubra Beach.	Indicator: A/343 Progress	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% All works are complete. The facilities were returned into full operation prior to 20 Dec 2023.	
A20.9.2 Complete the preliminary design for the Malabar amenities and present to Council for consideration in future capital works budgets.	Indicator: A/344 Progress	Coordinator Major Projects	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 40%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% complete in Q3	
A20.10 Upgrade the Northern Malabar Boat Ramp, subject to funding from Roads and Maritime Services.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.10.1 Seek state government funding for construction of the Northern Malabar Boat Ramp.	Indicator: A/345 Progress in preparing and submitting an application	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 0% Carried Forward - July 2024 No grants have been available. A grant application will be submitted when the grant funding program is announced.	
A20.11 Conduct an audit and assessment and works program to improve the lighting of sporting grounds to improve safety at night and allow for additional night time training hours.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.11.1 Provide new/upgraded lighting to Heffron Park and Snape Park (upper field).	Indicator: A/411 Progress	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 40%	Period: 01/04/24 - 30/06/24 Value: 70% All planning and procurement has been completed for the project and infrastructure services have been ready to complete however we have to wait until winter sports season end to sign off. All internal processes have been completed.	
A20.13 Actively engage and collaborate with neighbouring councils, State Government and major local land holders to deliver regional open space Green Grid connections.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance

A20.13.2 Include Green Grid objectives in the Urban Forest Masterplan working group agenda.	Indicator: <i>A/346</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 100% Green Grid Objectives have been developed	
A20.14 Expand the existing Coogee Smart Beaches Project to Maroubra Beach and Clovelly Beach to make visiting the beach easier and safer, including trialling digital signage, real-time transport information and smart parking technology.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.14.1 Review and update the smart signage at Coogee Beach.	Indicator: <i>A/347</i> Progress	Manager Information Management and Technology	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The smart signage at Coogee has been commissioned and this project is now completed.	
A20.14.2 Install smart signage at Clovelly Beach.	Indicator: <i>A/348</i> Progress	Manager Information Management and Technology	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 25%	Period: 01/04/24 - 30/06/24 Value: 100% The Clovelly Beach Digital Beach Conditions Board has been completed and is available on Council's website. The physical sign for Clovelly Beach will be installed as part of an upgrade to the lifeguard hut in the coming months. This will ensure that the signage is installed in a highly visible location to improve safety outcomes for beachgoers.	
A20.14.3 Investigate the feasibility of installing real time transport information at Maroubra Beach.	Indicator: <i>A/349</i> Progress	Manager Information Management and Technology	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% After consultation with internal stakeholders and the supplier, it was determined that the expansion of the existing Coogee Smart Bus Stops to other sites in the City does not align with the Transport for NSW bus stop signage roll out program and therefore it was not recommended that Council proceed with this project.	
A20.14.4 Investigate the feasibility of installing smart parking technology at Maroubra and/or Clovelly Beach.	Indicator: <i>A/350</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: >= 25%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 10%	Period: 01/01/24 - 31/03/24 Value: 10%	Period: 01/04/24 - 30/06/24 Value: 100% Carried Forward - 12 July 2024 - This matter is paused pending consideration of a memo provided for the GM's Update which had the following recommendation: That the Operational Plan activities related to smart parking signage be removed at this time, pending further detailed research and a maturing of the solutions on offer by the market - including the possible use of 'smart-enabled' street lighting.	
A20.15 Install water tanks, water harvesting, and water sensitive urban design in the future upgrade of major sporting spaces and park upgrades.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.15.1 Incorporate water tanks, water harvesting or water sensitive urban design in the design of future upgrade works if appropriate.	Indicator: <i>A/351</i> Number of completed designs that incorporate water tanks, water harvesting or water	Coordinator Major Projects	Period: 01/07/23 - 30/06/24 Value: >= 1 Designs	Period: 01/07/23 - 30/09/23 YTD Value: 5 Designs	Period: 01/10/23 - 31/12/23 YTD Value: 6 Designs	Period: 01/01/24 - 31/03/24 YTD Value: 11 Designs	Period: 01/04/24 - 30/06/24 YTD Value: 11 Designs complete in Q1	

	sensitive urban design initiatives							
A20.1 Prepare a wayfinding strategy for the Coastal Walk with a focus on activation opportunities by creating points of interest along appropriate sections of the Coastal Walk including public art and heritage to reduce land use conflict interpretation.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.1.3 Finalise and adopt the strategy.	Indicator: <i>A/139</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 75%	Period: 01/10/23 - 31/12/23 Value: 85%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 90% Carried Forward - July 2024 A draft strategy has been developed. In developing the strategy, there were delays in obtaining information from key stakeholders. The draft strategy will be placed on public exhibition in August 2024. On this basis, this project will carry over into 2024-25.	
A20.1.4 Develop design specifications for wayfinding signage and facilities.	Indicator: <i>A/339</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 70%	Period: 01/10/23 - 31/12/23 Value: 85%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 90% Carried Forward - July 2024 A draft strategy has been developed. In developing the strategy, there were delays in obtaining information from key stakeholders. The draft strategy will be placed on public exhibition in August 2024. On this basis, this project will carry over into 2024-25.	
A20.2 Conduct an access audit for Randwick City beaches, reserves and ocean pools to improve accessibility (e.g. beach wheelchair, beach matting, stairs and railings), particularly at entry points at ocean pools and key snorkelling and diving locations.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.2.1 Conduct an access audit of Randwick City beaches, reserves and ocean pools.	Indicator: <i>A/140</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 40%	Period: 01/04/24 - 30/06/24 Value: 40% Carried Forward - July 2024 The access audit will be carried over into 2024-25.	
A20.2.2 Prepare a list of recommended upgrades to improve accessibility.	Indicator: <i>A/141</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 40%	Period: 01/04/24 - 30/06/24 Value: 40% Carried Forward - July 2024 Upgrades have been identified to the Clovelly pool, stairs along Cliffbrook parade and at the Ivor Rowe rock pool. Further upgrades will be identified when the coastal access audit is completed.	
A20.2.3 Incorporate accessibility improvements as part of planned projects along our coastline.	Indicator: <i>A/340</i> Number of projects completed that improve accessibility	Manager Technical Services	Period: 01/07/23 - 30/06/24 Value: >= 1 Projects	Period: 01/07/23 - 30/09/23 YTD Value: 1 Projects	Period: 01/10/23 - 31/12/23 YTD Value: 3 Projects	Period: 01/01/24 - 31/03/24 YTD Value: 3 Projects	Period: 01/04/24 - 30/06/24 YTD Value: 7 Projects Design of new stairs to the Clovelly Pool, new handrail on stairs along Cliffbrook Parade, planned reconstruction of stairs to Ivor Rowe rock pool and new stairs to Frenchmans Beach at La Perouse.	
A20.5 Subject to quadruple bottom line assessment, provide additional multipurpose synthetic fields in appropriate locations to increase capacity of existing fields in high demand.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.5.1 Undertake a research study, that considers the quadruple bottom-line, to assess the appropriateness of	Indicator: <i>A/142</i> Progress	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 25%	Period: 01/04/24 - 30/06/24 Value: 25%	

 Achieved
  On track
  Not achieved

additional synthetic fields, and their locations.							Carried Forward - May 2024 - this reporting action has been deferred due to the current NSW Government Guidelines on exhibition.	
A20.6 Develop a Playground Plan that aligns with the NSW Government's Everyone Can Play guidelines, focusing on diversifying and expanding play spaces to include provision for all abilities play; equipment for a range of ages and nature based and adventure play.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.6.1 Research and develop a Playground Plan that aligns with the NSW Government's Everyone Can Play guidelines.	Indicator: <i>A/143</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The Play Space Strategy has been adopted.	
A20.6.2 Nominate playgrounds for upgrade in the capital works program, based on the playground plan.	Indicator: <i>A/342</i> Progress in incorporating playgrounds in the capital works program	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	
A20.7 Review and strengthen the rock fishing safety campaign and on-site infrastructure (i.e. signage) to raise awareness and increase rock fishing safety including in multiple community languages, working with NSW Parks and Wildlife Service.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.7.1 Develop and implement an education and safety campaign.	Indicator: <i>A/144</i> Progress	Manager Communications	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 65%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 85%	Period: 01/04/24 - 30/06/24 Value: 100% A comprehensive multicultural marketing campaign was undertaken in April and May 2024 to communicate rock fishing safety information. This included translated material in Chinese, Korean and Vietnamese across print media, cinema advertising, Facebook and Google. The campaign featured strong visuals communicating the number of deaths with important rock fishing safety tips.	
A20.7.2 Install additional signage to reinforce rock fishing safety messages.	Indicator: <i>A/145</i> Progress	Manager Communications	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Review is complete.	
A20.8 Activate appropriate regional parks at night with creative and smart lighting, to increase use and safety.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.8.2 Prepare a plan detailing potential activations based on the research conducted.	Indicator: <i>A/147</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 5%	Period: 01/01/24 - 31/03/24 Value: 10%	Period: 01/04/24 - 30/06/24 Value: 100% A plan to activate our parks at night with food trucks has been developed and implemented.	
A20.12 Continue to collaborate with Waverley and Woollahra Councils to prepare an Eastern Beaches Coastal Management Program.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.12.1 Collaborate with Waverley and Woollahra Councils to progress preparation of the Eastern	Indicator: <i>A/148</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 70%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	

 Achieved
  On track
  Not achieved

Beaches Coastal Management Program.							Waverley has formally advised that they would proceed with Coastal Management Program on their own. Memo prepared investigating a Botany Bay frontage Coastal Management Program for Randwick	
A20.17 Undertake business case analysis to explore increasing swimming pool capacity at Des Renford Leisure Centre.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A20.17.1 Prepare a business case to increase swimming pool capacity at Des Renford Leisure Centre.	Indicator: <i>A/150</i> Progress	Manager Recreation Business Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 80%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 80%	Period: 01/04/24 - 30/06/24 Value: 100% Council produced a business case with the outcome being that it is not feasible at this time.	

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.1.2 Establish principles and develop a concept plan for activities that may be undertaken within the Anzac Parade road reserve.	Indicator: <i>A/352</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 40%	Period: 01/01/24 - 31/03/24 Value: 45%	Period: 01/04/24 - 30/06/24 Value: 100% Principles include a linear shared path for walking and cycling along Anzac Parade, allocation of space for active and passive recreation including basketball facilities, netball hoops, seating, chess tables, boules courts, tree planting and landscaping.	

A21.3 Identify potential temporary and/or permanent sites for active informal sports including BMX track, BMX jumps course and/or mountain bike course, or outdoor bouldering for children/young people in existing or new open space.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.3.1 Design and construct a new BMX/Pump Park	Indicator: <i>A/412</i> Progress	Manager Technical Services	Date: 30/06/24 Value: >= 75%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 35%	Period: 01/01/24 - 31/03/24 Value: 45%	Period: 01/04/24 - 30/06/24 Value: 45% Carried Forward - July 2024 Council has endorsed the nominated location for the facility in the feasibility report t its April council meeting. Procurement of design services underway. The project will be carried over into 2024-25.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.4.2 Prepare and exhibit the Aboriginal Cultural Heritage Study for Randwick City.	Indicator: <i>A/353</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 60%	
A21.4.3 Work with Gujaga Foundation, Aboriginal Land Council and local schools to deliver the annual Koojay Corroboree which marks the commencement of National Reconciliation Week.	Indicator: <i>A/354</i> Number of local schools and aboriginal groups involved in the Corroboree	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 15 Schools and aboriginal groups	Period: 01/07/23 - 30/09/23 YTD Value: 0 Schools and aboriginal groups	Period: 01/10/23 - 31/12/23 YTD Value: 0 Schools and aboriginal groups	Period: 01/01/24 - 31/03/24 YTD Value: 5 Schools and aboriginal groups	Period: 01/04/24 - 30/06/24 YTD Value: 25 Schools and aboriginal groups Koojay Corroboree was well attended by approximately 18 local schools in the audience. There were several schools involved in the ceremony itself, including dance groups from La Perouse Public School (Galu Dancers), Chifley Public School (Waradah dancers) and Matraville Soldiers Settlement Public School (Saltwater Dancers), as well as the event artwork being produced by Matraville Sports High School as part of their Sista Speak program. Professional dance groups included were: Gamay Dancers, Jannawi Dance Clan and the Doonooch Dancers. In addition to the schools and dance groups, 5 local aboriginal stallholders were added into the program (Dollies Tribe of Jarjum Dollies, Mara Designs, Na Joomelah, Ngurrbul Collection and Tarni Jane Designs).	
A21.4.4 Work with Aboriginal Elders to develop self determined projects that	Indicator: <i>A/355</i>	Manager Economic Development	Period: 01/07/23 - 30/06/24	Period: 01/07/23 - 30/09/23	Period: 01/10/23 - 31/12/23	Period: 01/01/24 - 31/03/24	Period: 01/04/24 - 30/06/24 YTD Value: 19 Projects / activities	

raise the profile of local Aboriginal Culture through activities hosted at the La Perouse Museum & Headland.	Number of projects/activities undertaken	and Placemaking	Value: >= 5 Projects / activities	YTD Value: 3 Projects / activities	YTD Value: 5 Projects / activities	YTD Value: 10 Projects / activities	The Museum continues to consult and work with key Elders in the community to plan and deliver its public programs and exhibitions - for example, the development of the Mullet Run exhibition and festival event and consultation for exhibition Joe Timbery: World Champion Boomerang Thrower. The Aboriginal Cultural Engagement Officer continues to regularly liaise with Elders regarding significant museum developments.	
A21.5 Identify off-leash dog areas for suburbs with greater than 25% high density dwellings including South Coogee, Kensington and Kingsford and one beach location (limited hours).								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.5.2 Undertake an environment assessment and community consultation for proposed off leash dog areas at Kensington Rotary Reserve and Emily McCarthy Park.	Indicator: <i>A/356</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 75%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Dog Parks have been established at Kensington Rotary Reserve and Emily McCarthy Park.	
A21.6 Identify an appropriate location and implement a trial on a beach location for dog off-leash times.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.6.2 Complete an environmental assessment for the proposed Yarra Beach off leash dog beach.	Indicator: <i>A/357</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 15%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 40%	Period: 01/04/24 - 30/06/24 Value: 40% Carried Forward - July 2024 Consultants have been engaged and the development of the REF is underway. A preliminary report on the Environmental and Planning review has been submitted. The planning is scheduled to be completed in September / October 2024.	
A21.7 Provide female amenities, prioritising high-use sporting grounds (Heffron Park, Pioneers Park, Coogee Oval, Latham Park, Nagle Park, Snape Park).								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.7.1 Undertake research to identify whether additional female amenities are required.	Indicator: <i>A/358</i> Progress	Manager Infrastructure Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The Open Space Recreational Needs Study identified the additional female amenities as identified. Works have commenced in the delivery of these areas: Heffron Park - grant funding received Pioneer Park - concepts currently being designed Coogee Oval - Complete Latham Park - Funding allocated in 23/24 to commence planning Nagle - to be considered in a future program Snape Park - concepts currently being designed It should be noted that further projects are underway which will also address this objective (i.e. Burrows Park)	
A21.7.2 Prepare preliminary design for a new amenities building at Heffron Park.	Indicator: <i>A/359</i> Progress	Coordinator Major Projects	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 15%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Grant funding received, works currently in procurement for delivery	

A21.7.3 Prepare preliminary design for a new amenities building at Snape Park.	Indicator: <i>A/360</i> Progress	Coordinator Major Projects	Date: 30/06/24 Value: >= 25%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 40%	Period: 01/04/24 - 30/06/24 Value: 50% preliminary site design complete	
A21.7.4 Prepare plans for upgrading amenities at Burrows Park.	Indicator: <i>A/362</i> Progress	Coordinator Major Projects	Date: 30/06/24 Value: >= 25%	Period: 01/07/23 - 30/09/23 Value: 5%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 40%	Period: 01/04/24 - 30/06/24 Value: 50% draft master plan complete and ready to present to Council in November 2024	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.9.2 Consider play trails in the design of new or upgraded playgrounds.	Indicator: <i>A/363</i> Percentage of new/renewed playground designs that incorporate play trails	Manager Technical Services	Period: 01/07/23 - 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Period Value: 50%	Period: 01/10/23 - 31/12/23 Period Value: 50%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	

A21.10 Identify laneways and incorporate infrastructure that supports use for recreation activities (i.e. mirrors for dancing, play spaces, half courts etc).

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.10.1 Undertake research to determine the feasibility of installing infrastructure in laneways that supports recreational activities.	Indicator: <i>A/364</i> Progress in completing a report on the feasibility	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 100% Council officers have conducted an assessment of laneways to implement recreational activities. The assessment concluded that the primary purpose of laneways is for vehicular access to the rear of property or for waste collection. To create the same recreational benefits for the community, Council has identified several locations on public roads to create public plazas. These include Meeks Street, Waratah Street, Clovelly and Carrington, Burnie Street Pocket Park, McKeon Street, Matraville Arcade. Our Clovelly Road Masterplan, Maroubra Junction Masterplan and the Randwick Town Centre Review also identify locations for future public plazas, outdoor dining spaces.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.11.3 Finalise the Maroubra Beach Plan of Management.	Indicator: <i>A/365</i> Progress	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 75%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 90% Carried Forward - July 2024 The Draft Maroubra Beach Plan of Management and Master Plan has been submitted to DPIE for review and endorsement for public exhibition. The project will continue into 2024-25.	

A21.15 Identify opportunities for open space and recreational facilities including playgrounds to be reflective of local area including by engaging with First Nations history, flora, fauna and community as appropriate.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
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A21.15.1 Consider how new and updated facilities can reflect the Randwick LGA in their design through the development of suitable procedures/guidelines.	Indicator: <i>AI421</i> Progress in developing suitable procedures/guidelines	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Project briefs now include references to the recognition of indigenous history and culture. These requirements will be an integral part of project delivery.	
A21.2 Investigate opportunities to incorporate informal social sport in particular in areas with many students and culturally diverse population, or as part of new developments if not at ground level than on rooftops.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.2.1 Investigate ways to incorporate informal social sport opportunities in new developments and consider in comprehensive DCP review.	Indicator: <i>AI152</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% Provisions will be incorporated within Stage 2 DCP updates.	
A21.12 Provide additional splash and play facilities at Des Renford Leisure Centre to support recreation for children and families.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.12.1 Complete construction of additional splash and play facilities at the Des Renford Leisure Centre.	Indicator: <i>AI159</i> Progress	Manager Recreation Business Services	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Completed in October 2023 and has been operating successfully since this time.	
A21.14 Review all existing Plans of Management to comply with legislation and ensure the parks management and use reflects current and future community needs.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A21.14.1 Develop Plan of Management (POM) for Coogee Beach foreshore.	Indicator: <i>AI161</i> Progress	Manager Technical Services	Date: 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Value: 15%	Period: 01/10/23 - 31/12/23 Value: 15%	Period: 01/01/24 - 31/03/24 Value: 15%	Period: 01/04/24 - 30/06/24 Value: 15% Carried Forward - July 2024 Council received the final comments from Crown Lands on the Plan of Management for Community Land (Generic PoM) on 12 June 2024. Subject to amendments in accordance with the comments, council can place the draft PoM on public exhibition. We are still awaiting Crown Lands to endorse the draft Maroubra Beach PoM. Development of further Plans of Management is deferred pending development of an internal resourcing strategy. Development of other Plans of Management has been carried over into 2024-25.	

Inclusive Randwick Objective: The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031.								
A22.1 Develop a diversity framework by 2024, which will include community plans to address the needs of our diverse population, including First Nations, aged, disabled, youth, families, and culturally and linguistically diverse (CALD) communities.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.1.4 Seek endorsement of the draft Aboriginal Plan (Reconciliation Action Plan) from the La Perouse Local Aboriginal Land Council, Reconciliation Australia, and Council.	Indicator: <i>A/366</i> Progress	Manager Community Development	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 80% A governance structure is established for the development of Council's Reconciliation Action Plan. An internal Working Group and external Advisory Group will be stood up when the project commences in July 2024 led by Community Development Officer - Aboriginal Programs.	
A22.1.5 Exhibit, update and adopt the Reconciliation Action Plan.	Indicator: <i>A/367</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 80% Development of the Reconciliation Action Plan is progressing. A governance structure for the RAP development is confirmed. The project is on-track to be presented to Council for endorsement in 2024/25FY.	
A22.1.6 Conduct research and develop a draft Multicultural Plan. Note: this plan will form part of the diversity framework with the Reconciliation Action Plan, and Identity and Interest Plan.	Indicator: <i>A/368</i> Progress	Manager Community Development	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% Multicultural Plan scoping meetings were held in March 2024 and May 2024. The plan methodology has been confirmed. Research has commenced with a draft in development. Three Community Development initiatives were held between March and June 2024 with local community leaders, representatives and service providers for CALD communities that identified key themes to underpin the principles of the Multicultural Plan. The plan development is on-track to be completed by end 2024/25FY.	
A22.1.7 Seek Council endorsement of the draft Multicultural Plan.	Indicator: <i>A/369</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: n/a	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 25%	Period: 01/04/24 - 30/06/24 Value: 80% Draft Multicultural Plan is in development. The methodology is confirmed. Desktop research has commenced and three activities with local CALD community leaders, representatives and service providers have informed the key themes to be explored by the Plan. The Plan is on-track to be presented to Council in 2024/25FY for endorsement.	
A22.1.8 Exhibit, update and adopt the Multicultural Plan.	Indicator: <i>A/370</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 80%	

							Development of the Multicultural Plan is progressing. The methodology is confirmed. Desktop research has commenced and three activities with local CALD community leaders, representatives and service providers have informed the key themes to be explored by the Plan. The Plan is on-track to be presented to Council in 2024/25FY for endorsement.	
A22.1.9 Conduct research and develop a draft Identity and Interest Plan.	Indicator: <i>A/371</i> Progress	Manager Community Development	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% A draft Diversity Plan is in development by the Human Resources Team.	
A22.1.10 Seek Council endorsement of the draft Identity and Interest Plan.	Indicator: <i>A/372</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: n/a	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 100% A draft Diversity Plan is in development by the Human Resources Team.	
A22.1.11 Exhibit, update and adopt the Identity and Interest Plan.	Indicator: <i>A/373</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 100% A draft Diversity Plan is in development by the Human Resources Team.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.2.1 Explore opportunities for potential targeted events that address the identified needs of isolated community.	Indicator: <i>A/374</i> Number of opportunities identified	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 1 Opportunities identified	Period: 01/07/23 - 30/09/23 YTD Value: 6 Opportunities identified	Period: 01/10/23 - 31/12/23 YTD Value: 13 Opportunities identified	Period: 01/01/24 - 31/03/24 YTD Value: 36 Opportunities identified	Period: 01/04/24 - 30/06/24 YTD Value: 59 Opportunities identified 23 events were delivered: - Elders Olympics - South East Block Party - Koori Weaving Program - Koojay Corroboree - Community Mullet Run - Sea Horse Release Community Day - Walk with a Doc - Caring for someone with Autism awareness session - Death cafe x2 - Live the life you please film screening - Skateboarding and arts program for youth week x2 - Lawn Bowls School holiday program - Adolescence and Angst session - Mindful parenting session - Youth podcast celebration - WAYS Youth Mental Health Forum - Anti-Racism Forum - Water Safety Refugee Week - Simple as Water Refugee Week film screening - DFV Community Remembrance Vigil - Youth Worker DFV training	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.5.2 Develop an interactive 'what's on' website listing events and activities across the city.	Indicator: <i>A/375</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 100% Council's Information Management and Technology Web Administrator has reviewed the 'What's on' and implement the following user experience enhancements: - Simplification of Submitted Events form - Revision of Event Categories - Introduced graphic design frames for some programs - Removed Corporate Events and Meetings to streamline information presented Additional web accessibility improvements also include: - Fixing labels to colour contrast changes - Adding image alternative texts to various elements - Applying consistent inline styles to provide enough contrast for allows to control text colour	

A22.7 Undertake a study to identify future required library facilities, services and programs across the City by 2025.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.7.1 Develop the scope for a study to identify future required library facilities, services and programs across the City.	Indicator: <i>A/376</i> Progress in developing the scope	Manager Library Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% A report will be going to Council in the near future.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.8.2 Complete an audit on the community use of council halls and facilities and prepare a report to council on recommendations for use.	Indicator: <i>A/377</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 60%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.4.1 Deliver three promotional campaigns across multiple channels for the annual grant funding which invests in community ideas, initiatives and events.	Indicator: <i>A/168</i> Number of promotional campaigns delivered	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 3 Campaigns	Period: 01/07/23 - 30/09/23 YTD Value: 2 Campaigns	Period: 01/10/23 - 31/12/23 YTD Value: 3 Campaigns	Period: 01/01/24 - 31/03/24 YTD Value: 4 Campaigns	Period: 01/04/24 - 30/06/24 YTD Value: 5 Campaigns One promotional campaign was undertaken during this quarter for the Community Connect and Community Creative streams, during May - June 2024. Promotional activities included: - Regular updates to the Council website Community Investment Program pages	

							- A post to Council's social media pages (Facebook and Instagram) - Mention in Council's eNews publication - Via email lists and interagency networks through the Community Development team - Via online information sessions open to the general public.	
A22.6 Explore and expand opportunities to bring neighbourhoods together through our 'play streets' policy.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A22.6.1 Investigate the feasibility of implementing Play Streets, including consideration of risk and insurance issues.	Indicator: <i>A1170</i> Progress	Manager Integrated Transport	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 30%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 40%	Period: 01/04/24 - 30/06/24 Value: 100% Investigation complete. Risk analysis to be completed.	

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.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A23.2.1 Deliver multiple promotional campaigns across multiple channels to promote precinct committees.	Indicator: <i>A/378</i> Number of promotional activities undertaken	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 2 Activities	Period: 01/07/23 - 30/09/23 YTD Value: 1 Activities	Period: 01/10/23 - 31/12/23 YTD Value: 2 Activities	Period: 01/01/24 - 31/03/24 YTD Value: 6 Activities	Period: 01/04/24 - 30/06/24 YTD Value: 10 Activities Promotional activities in this quarter were: * regular communication of Precinct meetings through eNews and Council website * flyer drop for reactivation of Kensington West Kingsford Precinct * Social media post for reactivation of Kensington West Kingsford Precinct * flyer drop for reactivation of Malabar Precinct	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.1.1.1 Deliver a minimum of one service provider forum.	Indicator: <i>A/178</i> Number of service provider forums delivered	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 1 Forums	Period: 01/07/23 - 30/09/23 YTD Value: n/a	Period: 01/10/23 - 31/12/23 YTD Value: 1 Forums	Period: 01/01/24 - 31/03/24 YTD Value: 1 Forums	Period: 01/04/24 - 30/06/24 YTD Value: 1 Forums A service provider Forum was held on 30 October 2023 which included a guest speaker, with over 20 local service providers attending and over 60 people representing a range of organisations. The topic for discussion for this annual forum was 'Loneliness and isolation - a social and health critical issue'. This activity is complete for 2023/24.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.2.1 Promote the Council's grant program for funding service providers across multiple channels.	Indicator: A/379 Number of promotional activities undertaken	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 1 Promotional activities	Period: 01/07/23 - 30/09/23 YTD Value: 2 Promotional activities	Period: 01/10/23 - 31/12/23 YTD Value: 2 Promotional activities	Period: 01/01/24 - 31/03/24 YTD Value: 2 Promotional activities	Period: 01/04/24 - 30/06/24 YTD Value: 3 Promotional activities Promotion occurred for the current round of Community Partnerships during May-June across multiple channels. Promotional activities included: - Website updates - Social media posts - Active distribution through local interagency networks for professional workers in the social services sector, via Council's Community Development Team - An online information session	

A24.5 Investigate technological solutions for an online service directory by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.5.1 Research possible solutions for an online community service directory and prepare a report for the executive leadership team detailing options.	Indicator: A/381 Progress	Manager Community Development	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 100% An investigation was conducted to review community service databases and found that these have been superseded by free and readily accessible search engines. Randwick City Council website publishes accurate and current information on its website as well as critical local service directories in printable formats. Following investigation, it is recommended that further promotion of these pages form part of a communications plan to ensure the Community are aware what support exists. This item is closed with GMU 14/06/2024.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.6.2 Partner with service providers to advocate for use of spaces as appropriate.	Indicator: A/382 Number of pop-up services being offered within social housing estates	Manager Community Development	Date: 30/06/24 Value: >= 1 Pop-up services	Period: 01/07/23 - 30/09/23 Value: 2 Pop-up services	Period: 01/10/23 - 31/12/23 Value: 2 Pop-up services	Period: 01/01/24 - 31/03/24 Value: 3 Pop-up services	Period: 01/04/24 - 30/06/24 Value: 3 Pop-up services Three Community Support Pop-Ups were held in partnership with Salvos in Maroubra.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.7.1 Strengthen partnerships that support our community through the administrative processes of seeking financial assistance and support.	Indicator: A/383 Number of active partnerships that support people seeking financial assistance and support	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 1 Partnerships	Period: 01/07/23 - 30/09/23 Period Value: 1 Partnerships	Period: 01/10/23 - 31/12/23 Period Value: 2 Partnerships	Period: 01/01/24 - 31/03/24 Period Value: 2 Partnerships	Period: 01/04/24 - 30/06/24 Period Value: 1 Partnerships A monthly Community Support Pop-Up was facilitated involving Maroubra Police, Mission Australia, People with Disability Australia, Salvation Army, SESLHD, Centerlink, Revenue NSW, Services NSW, SMCS, Vinnies, Ted Noffs D&A and Homelessness teams, Bensoc, Deli	

							Women and Children's, JNC, Kooloora, YWCA, KLC, Holdsworth CC, EATS, BFCC, SESLHD.	
A24.3 Advocate to Federal and State Government for increased funding for local service providers on an ongoing basis.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A24.3.1 Provide written submissions to government in support of local service providers upon request and when identified through stakeholder and community consultation.	Indicator: <i>A/380</i> Percentage of relevant requests for submissions from government that are responded to	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Period Value: 75%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% Four advocacy letters were issued during this period and received a response: - Letter to the Prime Minister regarding local FDV funding - Letter to State MP regarding local FDV funding - Letter to the State MP regarding local FDV funding - On behalf of the Eastern Suburbs Domestic Violence Network facilitated by Council, a letter was issued to the Department of Communities and Justice regarding the roll-out of specialist FDV positions	
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: 01/07/23 - 30/06/24 Value: >= 5 Groups	Period: 01/07/23 - 30/09/23 Period Value: 8 Groups	Period: 01/10/23 - 31/12/23 Period Value: 11 Groups	Period: 01/01/24 - 31/03/24 Period Value: 14 Groups	Period: 01/04/24 - 30/06/24 Period Value: 13 Groups Community Development Officers represent Council at the following Interagencies: - Inner Eastern Sydney Child and Family Interagency - Inner Eastern Sydney Multicultural Interagency - Eastern Sydney Youth Support Network - Eastern Suburbs Domestic Violence Network - City of Sydney and Eastern Suburbs Abuse of Older People Collaborative - Eastern Sydney Community Home Support CHSP Forum - Eastern Suburbs Homelessness Assertive outreach Collaboration - City of Sydney and Eastern Sydney Ageing and Disability Interagency - Older Persons Mental Health Service Forum meeting - National Sector Support Development Officer Planning Meetings (Ageing) - TEI Sector Support Meetings Additional meetings: - Randwick/Waverley Community Transport Board meeting - Participate in Community Response Group following on from Bondi Junction incident	

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.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A25.4.3 Brief Councillors on construction options and costs for a council owned youth facility.	Indicator: <i>A/384</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 80%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 80%	Period: 01/04/24 - 30/06/24 Value: 100% This activity is progressing. Councillors were provided an update in March 2024 and June 2024. A further briefing date for Councillors will be set in late 2024.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A25.5.2 Submit an for ongoing support of the place based community Hub@Lexo.	Indicator: <i>A/413</i> Progress	Manager Community Development	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 80%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Engagement with the Hub @ Lexo Health and Social Care Collaborative Committee is ongoing. A further 12-months of funding is secured for 2024/25FY and an MOU is drafted among Collaborative Committee parties.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A25.6.2 Update Council's image library to include more images of residents living with a disability to improve awareness and acceptance.	Indicator: <i>A/414</i> Progress	Manager Communications	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Specific photoshoots have been undertaken and Council is using these images in publications where appropriate.	
A25.6.3 Complete an audit on the accessibility of Council facilities to ensure that people are supported to participate in community life.	Indicator: <i>A/415</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% A general audit on accessibility was conducted. Further identification on how to make facilities more accessible will occur in 24/25. The accessibility audit will take place in combination with a proposed events audit, engaging the services of a specialist consultant.	
A25.6.4 Incorporate an accessible studio space within Blenheim House.	Indicator: <i>A/416</i> Progress	Coordinator Major Projects	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% action signed off in Q1	
A25.6.5 Deliver specific training to leaders and customer services staff in LGBTIQ+ and trans affirming workplaces to support meaningful employment by all.	Indicator: <i>A/417</i> Number training sessions held	Manager Human Resources	Period: 01/07/23 - 30/06/24 Value: >= 2 Training sessions	Period: 01/07/23 - 30/09/23 YTD Value: 1 Training sessions	Period: 01/10/23 - 31/12/23 YTD Value: 1 Training sessions	Period: 01/01/24 - 31/03/24 YTD Value: 1 Training sessions	Period: 01/04/24 - 30/06/24 YTD Value: 3 Training sessions During the last quarter two sessions of LGBTIQ+ and Inclusivity training were held targeted towards customer service and customer facing roles and 22 staff attended. Another session is scheduled for 24/9/2024.	

A25.6.6 Improve systems and processes for engagement by undertaking a quality content review of Council's website to improve readability and accessibility.	Indicator: <i>AI418</i> Progress	Manager Information Management and Technology	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 13%	Period: 01/10/23 - 31/12/23 Value: 79%	Period: 01/01/24 - 31/03/24 Value: 79%	Period: 01/04/24 - 30/06/24 Value: 100% A further review of the website has progressed to completion. Findings of the review will inform the forthcoming procurement of a new Council website/portal in the forthcoming financial year.	
A25.6.7 Report on implementation of the wide range of activities identified in the DIAP.	Indicator: <i>AI419</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Reporting complete for current year.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A25.3.1 Partner with providers to increase youth services and activities available in areas of disadvantage.	Indicator: <i>AI187</i> Number of participants in youth programs and activities provided in partnership with Council	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: > 1,355 Participants	Period: 01/07/23 - 30/09/23 YTD Value: 919 Participants	Period: 01/10/23 - 31/12/23 YTD Value: 1,281 Participants	Period: 01/01/24 - 31/03/24 YTD Value: 2,416 Participants	Period: 01/04/24 - 30/06/24 YTD Value: 9,488 Participants Activities included: - SEBP-with Weave - Skateboarding & Arts BBQ-Maroubra - Skateboarding & Arts-Chifley - Lawn Bowls-South Coogee - RCC High School partnership South Sydney - RCC High School partnership-Matraville - RCC High School partnership -Randwick High - Adolescence and Angst - Mindful Parenting - Interagency-Youth - Interagency-Families - Youth Podcast - end of project celebration - Trauma Informed Care - Mental Health Forum - Supporting skilled workforce, increasing youth support	

Inclusive Randwick Objective: An overall stabilisation and improvement in safety, health and wellbeing indicators.								
A26.1 Undertake a study and update the 'Safer Randwick' plan by 2023 to incorporate measures to improve safety across community demographics, including Aboriginal, aged, disability, youth, women, families, LGBTQI and culturally and linguistically diverse (CALD) communities.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.1.2 Update the 'Safer Randwick' plan based on the completed research study.	Indicator: <i>A/387</i> Progress	Manager Community Development	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The Safer Randwick Plan has been completed and received manager approval. It is currently in the print and design queue to be prepared for Council endorsement & public exhibition.	
A26.1.3 Exhibit the updated 'Safer Randwick' plan.	Indicator: <i>A/388</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 90% The Safer Randwick Plan has been completed and is being prepared for public exhibition, scheduled October 2024.	
A26.1.4 Incorporate feedback from consultation and present the updated 'Safer Randwick' plan to Council for adoption.	Indicator: <i>A/389</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 0%	Period: 01/04/24 - 30/06/24 Value: 50% The pre-requisite work for this activity is completed. The Safer Randwick Plan has been completed and is being prepared for public exhibition, scheduled October 2024. Feedback from this exhibition period will be incorporated.	
A26.2 Explore partnerships with the goal of delivering an annual youth forum addressing mental health, wellbeing and emerging needs by 2023.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.2.4 Work with partners to deliver an annual youth forum addressing mental health, wellbeing and emerging needs.	Indicator: <i>A/390</i> Number of attendees at youth forum	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 25 Attendees	Period: 01/07/23 - 30/09/23 YTD Value: 0 Attendees	Period: 01/10/23 - 31/12/23 YTD Value: 0 Attendees	Period: 01/01/24 - 31/03/24 YTD Value: 0 Attendees	Period: 01/04/24 - 30/06/24 YTD Value: 80 Attendees Council supported WAYS Mental Health Youth Forum in June 2024.	
A26.3 Deliver a minimum of 2 domestic violence awareness activities/campaigns per year.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.3.1 Deliver at least two domestic violence awareness activities/campaigns.	Indicator: <i>A/197</i> Number of domestic violence awareness activities/campaigns	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 2 Activities	Period: 01/07/23 - 30/09/23 YTD Value: 1 Activities	Period: 01/10/23 - 31/12/23 YTD Value: 4 Activities	Period: 01/01/24 - 31/03/24 YTD Value: 4 Activities	Period: 01/04/24 - 30/06/24 YTD Value: 6 Activities Two domestic violence awareness activities/campaigns were delivered: - Community DV Remembrance Vigil - Participated in DV NSW CHRISTIE EOI process and was successful for Randwick LGA	
A26.6 Maintain partnerships for food security programs into disadvantaged areas each year.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.6.1 Partner with food security program providers to support community	Indicator: <i>A/199</i> Number of meals provided to communities in need	Manager Community Development	Period: 01/07/23 - 30/06/24	Period: 01/07/23 - 30/09/23	Period: 01/10/23 - 31/12/23	Period: 01/01/24 - 31/03/24	Period: 01/04/24 - 30/06/24 YTD Value: 6,433 Meals	

 Achieved
  On track
  Not achieved

needs in disadvantaged areas.			Value: >= 5,760 Meals	YTD Value: 1,985 Meals	YTD Value: 2,988 Meals	YTD Value: 4,765 Meals	Weekly food security program operates from The Hub @ Lexo. During this reporting period, 1,668 meals were provided to the community.	
A26.7 Advocate to Federal and State Government for increased funding for housing and homelessness service providers on an ongoing basis.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A26.7.1 Advocate to Federal and State Government for increased funding for housing and homelessness service providers.	Indicator: <i>AI200</i> Number of meetings with the Eastern Suburbs Homelessness Association Committee	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 10 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 3 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 6 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 9 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 15 Meetings Housing needs discussed at Inner Eastern Sydney Child Family interagency and Eastern Suburbs Domestic Violence network. Homelessness discussed at ESHAC - Eastern Suburbs Homelessness Assertive Outreach Case Coordination.	
A26.7.2 Participate in the Eastern Sydney Annual Homeless Street Count.	Indicator: <i>AI201</i> Progress	Manager Community Development	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Council participated in the Homelessness Street Count conducted 2023/24FY.	

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.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A27.2.2 Implement the Buy Local, Shop Local marketing campaign in partnership with local networks and local businesses.	Indicator: <i>A/391</i> Number of businesses participating in the Buy Local, Shop Local program	Manager Economic Development and Placemaking	Date: 30/06/24 Value: >= 40 Businesses	Period: 01/07/23 - 30/09/23 Value: 0 Businesses	Period: 01/10/23 - 31/12/23 Value: 5 Businesses	Period: 01/01/24 - 31/03/24 Value: 30 Businesses	Period: 01/04/24 - 30/06/24 Value: 130 Businesses Head of Economic Development attended a Coogee Chamber of Commerce networking event and presented to 25 businesses how Economic Development can support them and current initiatives Coogee Chamber President and Maroubra Chamber President attended the Randwick Business Excellence Awards first meeting. Head of ED attended Randwick and Spot Chamber meeting with 10 businesses present and spoke about Economic Development support and initiatives. The ED team facilitated the Business Workshop at UNSW for 50 businesses THE ED team met Kingsford Chamber twice to discuss how to support their businesses and did a "drop in" to 4 local businesses. The ED team attended East Connect 10 Year anniversary networking meeting and connected with 5 businesses. Both Place Coordinators had active engagement with businesses whilst leaflet dropping at Malabar and Clovelly for the Blitz and across the LGA for the business workshop, promoting beach breaks in Maroubra, stakeholder engagement for the Spot On and 1:1 meetings	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A27.4.1 Identify opportunities to streamline City of Randwick processes to reduce unnecessary barriers to doing business.	Indicator: <i>A/393</i> Number of opportunities identified to reduce barriers	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 5 Opportunities identified	Period: 01/07/23 - 30/09/23 YTD Value: 3 Opportunities identified	Period: 01/10/23 - 31/12/23 YTD Value: 5 Opportunities identified	Period: 01/01/24 - 31/03/24 YTD Value: 8 Opportunities identified	Period: 01/04/24 - 30/06/24 YTD Value: 9 Opportunities identified The Economic Development team are working on a grant application which will enable Council to streamline processes for Council and community to deliver outdoor events.	
A27.4.2 Implement one opportunity to streamline Council services to reduce barriers.	Indicator: <i>A/206</i> Number of initiatives implemented to reduce barriers	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 1 Initiatives	Period: 01/07/23 - 30/09/23 YTD Value: 2 Initiatives	Period: 01/10/23 - 31/12/23 YTD Value: 4 Initiatives	Period: 01/01/24 - 31/03/24 YTD Value: 6 Initiatives	Period: 01/04/24 - 30/06/24 YTD Value: 7 Initiatives Worked with various teams about the current process for footway dining and updating the website. The footway dining program applications will be managed by Economic Development with the Place Coordinators actively promoting the process. Economic Development team currently have 5 footway dining applications they are processing. The new process reduces the timeframe for the customer from application to approval and reduces the cost to the customer.	

A27.6 Advocate to State and Federal government for increased affordable childcare places and carry out a childcare survey.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
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 Achieved
  On track
  Not achieved

A27.6.1 Prepare and implement a childcare survey.	Indicator: <i>AI207</i> Progress	Manager Communications	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% Focus groups have been undertaken, and analysis completed. New project stage added (surveying childcare centres within Randwick LGA) - research and planning commenced with survey distribution expected in next quarter.	
A27.6.2 Analyse data.	Indicator: <i>AI208</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 10%	Period: 01/01/24 - 31/03/24 Value: 10%	Period: 01/04/24 - 30/06/24 Value: 100% This work has been consolidated with a Childcare survey being delivered by the Communications team.	
A27.6.3 Advocate to government for increased affordable childcare places.	Indicator: <i>AI209</i> Number of submissions made/meetings attended regarding affordable childcare	Manager Economic Development and Placemaking	Period: 01/04/23 - 30/06/24 Value: >= 1 Submissions/Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 0 Submissions/Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 30 Submissions/Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 30 Submissions/Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 30 Submissions/Meetings No submissions have been made this quarter.	

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

A28.2 Create a sponsorship program for business-led collaborative projects that enhance the networks, skills and resources of businesses by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A28.2.1 Research and develop a capacity building program for business-led collaborative projects that enhances the networks, skills and resources of businesses.	Indicator: <i>A/395</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 25%	Period: 01/04/24 - 30/06/24 Value: 100% Confirmation that Randwick have successfully won the NSW State Government, Open Streets grant. Discussions are underway with key stakeholders to develop the program to maximise the opportunity to boost the night time economy with the first program delivered in August 2024.	

A28.3 Work with NSW Small Business Commission to link local networks and businesses with relevant small business support programs by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A28.3.1 Work with NSW Small Business Commission to link local networks and businesses with relevant small business support programs.	Indicator: <i>A/396</i> Number of small businesses connected with support programs	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 6 Businesses	Period: 01/07/23 - 30/09/23 YTD Value: 0 Businesses	Period: 01/10/23 - 31/12/23 YTD Value: 20 Businesses	Period: 01/01/24 - 31/03/24 YTD Value: 30 Businesses	Period: 01/04/24 - 30/06/24 YTD Value: 45 Businesses This quarter the Economic Development team communicated with small businesses regarding the Creative Communities Networking Event and the Empowering Business Workshop. Additionally the Economic Development team distributed the Beach Breaks application form and updated the Business page of the website to reflect State and National support agencies.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A28.5.4 Design and implement a communications plan to address identified business needs.	Indicator: <i>A/397</i> Open rate of quarterly business update newsletter	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 30%	Period: 01/07/23 - 30/09/23 Period Value: 10%	Period: 01/10/23 - 31/12/23 Period Value: 5%	Period: 01/01/24 - 31/03/24 Period Value: 30%	Period: 01/04/24 - 30/06/24 Period Value: 60% A regular newsletter is being developed. This quarter many communications were directed to business with information about the Blitz in Malabar and Clovelly, and the Randwick Markets Program trial. Direct communication with specific businesses addressing enquiries, support for Beach breaks and Bastille Day, support for the Open Streets Grant application and Alfresco program have been ongoing.	
	Indicator: <i>A/398</i> Number of face-to-face meetings attended by Council to discuss economic development matters	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 3 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 6 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 10 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 15 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 27 Meetings The Economic Development team have been working across the LGA to connect with local businesses seeking support with planning or service delivery. These direct meetings with businesses are in addition to attendance at Chambers meetings, and business engagement through Council initiatives like the Blitz at Malabar and Clovelly. A formalised communications plan is in progress.	

	Indicator: <i>A/399</i> Number of businesses attending workshops hosted by Council	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 100 Businesses	Period: 01/07/23 - 30/09/23 YTD Value: 10 Businesses	Period: 01/10/23 - 31/12/23 YTD Value: 55 Businesses	Period: 01/01/24 - 31/03/24 YTD Value: 58 Businesses	Period: 01/04/24 - 30/06/24 YTD Value: 143 Businesses The business workshop was delivered at UNSW with 50 businesses in attendance. Evaluation was disseminated to all attendees, majority of responses were very positive reaffirming connections made with other businesses and speakers. In addition to this, 35 businesses attended the Creative Communities Networking Event bringing together local creatives and businesses.	
A28.1 Facilitate a sustainable and active business network group/s e.g. Chamber/s which act as an advocate for business by 2023 to increase business engagement and provide networking, marketing and training opportunities.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A28.1.1 Identify active business network group/s and the barriers and opportunities to increase business engagement.	Indicator: <i>A/210</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 35%	Period: 01/04/24 - 30/06/24 Value: 100% The Economic Development team continued to meet with business networks and invited the business community to participate in the Creative Communities event, co-hosted with Business Sydney. Over 120 artists, creatives and business owners attended the event at Randwick Town Hall. In addition Kingsford Chamber attended the Empowering Local business workshop along with other local businesses which gave an opportunity for local collaboration.	
A28.1.4 Monitor and review programs that facilitate sustainable and active business network groups.	Indicator: <i>A/394</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 30%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 25%	Period: 01/04/24 - 30/06/24 Value: 100% The Economic Development team worked with local key businesses and Chambers to discuss the best delivery for the Open Streets Grant. Also successfully gained approval for the Permit, Plug and Play program which removes barriers for increased street activations delivered by Council, community and businesses. Council's Economic Development team have ongoing meetings with business networks and attend monthly events as well as program Council led events.	

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A29.1.1 Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Indicator: <i>A1400</i> Number of community events held to encourage a reduction in single-use waste items	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 5 Events	Period: 01/07/23 - 30/09/23 YTD Value: 1 Events	Period: 01/10/23 - 31/12/23 YTD Value: 6 Events	Period: 01/01/24 - 31/03/24 YTD Value: 7 Events	Period: 01/04/24 - 30/06/24 YTD Value: 7 Events This year 7 events were delivered by the waste education team, including The Spot Festival, Best Gift Market, Plastic Free Coogee event at the Sustainability Hub and Randwick Recycling Centre Tours.	

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.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.5.2 Undertake community consultation on the proposed markets program.	Indicator: <i>AI403</i> Number of people engaged through community consultation	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 30 People engaged	Period: 01/07/23 - 30/09/23 YTD Value: 754 People engaged	Period: 01/10/23 - 31/12/23 YTD Value: 3,771 People engaged	Period: 01/01/24 - 31/03/24 YTD Value: 3,771 People engaged	Period: 01/04/24 - 30/06/24 YTD Value: 3,771 Completed last quarter	
A30.5.3 Implement the markets program, subject to Council approval.	Indicator: <i>AI404</i> Number of markets held	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 1 Markets	Period: 01/07/23 - 30/09/23 YTD Value: 0 Markets	Period: 01/10/23 - 31/12/23 YTD Value: 5 Markets	Period: 01/01/24 - 31/03/24 YTD Value: 9 Markets	Period: 01/04/24 - 30/06/24 YTD Value: 10 Markets Due to inclement weather it was necessary to postpone the markets until 7 July 2024. There are 154 stallholders who have committed to the markets. The markets were a resounding success with the provider estimating circa 20,000 people attended. The stallholders were delighted with the community participation. The team will have a debrief with the market provider to ensure that next months market is as successful.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.1.1 Undertake research as part of the Comprehensive DCP review to investigate opportunities to support the night time economy and encourage a diverse mix of business and cultural activities.	Indicator: <i>AI218</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 75%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% In consultation with the Economic Development Unit, night time economy provisions are being drafted for the Randwick DCP Stage 2 Review to be reported by the end of 2024.	
A30.1.2 Include appropriate controls in stage 2 of the new Comprehensive DCP to support the night-time economy.	Indicator: <i>AI401</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% Night time economy provisions being drafted for the Randwick DCP Stage 2 Review to be reported by the end of 2024.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.2.1 Undertake research as part of the Comprehensive DCP review to investigate opportunities to encourage cultural/creative experiences in retail or commercial spaces.	Indicator: <i>AI219</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 90%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% Work has been undertaken with the Economic Development & Place Making Department to develop controls in the DCP that encourage cultural and creative experiences in our centres.	
A30.2.2 Include appropriate controls in stage 2 of the new Comprehensive DCP to	Indicator: <i>AI402</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 55%	Period: 01/04/24 - 30/06/24 Value: 100%	

■ Achieved ■ On track ■ Not achieved

encourage cultural/creative experiences.							Controls have been incorporated into the draft DCP Stage 2 review.	
A30.4 Work with the NSW state government through representation on the 24-hour economy advisory group to share resources and collaborate on initiatives.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.4.1 Participate in Investment NSW 24-hour Economy Advisory Group quarterly meetings.	Indicator: <i>AI222</i> Number of Investment NSW 24-hour Economy Advisory Group meetings attended	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 4 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 1 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 3 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 7 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 10 Meetings Head of Economic Development attended one NTECC meeting in addition to two webinars on nighttime economy.	
A30.4.2 Identify and collaborate on one initiative to support 24 hour economy.	Indicator: <i>AI223</i> Number of initiatives implemented (in collaboration with group) to support 24 hour economy	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 1 Initiatives	Period: 01/07/23 - 30/09/23 YTD Value: 0 Initiatives	Period: 01/10/23 - 31/12/23 YTD Value: 1 Initiatives	Period: 01/01/24 - 31/03/24 YTD Value: 3 Initiatives	Period: 01/04/24 - 30/06/24 YTD Value: 4 Initiatives Council were successful in the Open Streets Grant. The first event will be delivered in August and the program will run across ten weeks with night time activation between 6pm and 10pm each Thursday.	
A30.8 Identify and promote Randwick's night time activities and experiences through the City of Randwick's business initiatives such as the Shop Local marketing campaign and existing communication channels by 2024.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A30.8.1 Audit night time activities and experiences.	Indicator: <i>AI225</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 30%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 5%	Period: 01/04/24 - 30/06/24 Value: 25% Through the Live Music Survey Council has identified a number of local businesses who have nighttime activities and experiences. Council has promoted activities held at night that have come through the Community Investment Program such as night time events at Wylies Baths and the Queer Formal at the Roundhouse, as well as Lauren Brincat event held by RHIP. Through the next steps of the Live Music Working Group this work will be carried forward.	
A30.8.2 Incorporate night time activities in the Buy Local, Shop Local marketing campaign being developed (refer to A27.2.1).	Indicator: <i>AI226</i> Number of night time initiatives	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 2 Initiatives	Period: 01/07/23 - 30/09/23 YTD Value: 0 Initiatives	Period: 01/10/23 - 31/12/23 YTD Value: 1 Initiatives	Period: 01/01/24 - 31/03/24 YTD Value: 3 Initiatives	Period: 01/04/24 - 30/06/24 YTD Value: 3 Initiatives No activations this quarter, however the team are currently planning the ten week Spot On program which delivers weekly night time events throughout August, September and October.	

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

A31.1 Investigate opportunities with local commercial property owners to provide façade displays or short-term use for pop-up businesses in vacant tenancies (e.g. home based, business start-ups, seasonal offerings) by 2023.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A31.1.1 Investigate opportunities to beautify town centres through appropriate use of empty shop fronts in town centres.	Indicator: <i>AI405</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 25%	Period: 01/04/24 - 30/06/24 Value: 100% Discussions with Chambers regarding shop vacancies have continued and commenced collection. The Council Report on the Kensington to Kingsford Place Score Report completed and submitted for the July council meeting. Investigation in to business model for a successful "Pop Up" shop activations in a neighbouring Council has been conducted with recommendations complied by staff on how this might be effective in Randwick.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A31.2.3 Subject to funding, develop and implement an alfresco dining program.	Indicator: <i>AI406</i> Number of alfresco dining areas implemented	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 1 Alfresco dining areas	Period: 01/07/23 - 30/09/23 YTD Value: 2 Alfresco dining areas	Period: 01/10/23 - 31/12/23 YTD Value: 4 Alfresco dining areas	Period: 01/01/24 - 31/03/24 YTD Value: 5 Alfresco dining areas	Period: 01/04/24 - 30/06/24 YTD Value: 5 Alfresco dining areas Further conversations with potential Alfresco dining areas but delays in businesses completing necessary paperwork	

A31.4 Improve the amenity of Maroubra Junction and its connection with Eastgardens as a Strategic Centre to cater for additional jobs by 2036 as identified in the Greater Sydney Commission's Eastern District Plan.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A31.4.1 Use the Maroubra Road Corridor Study to inform the inclusion of appropriate provisions to promote walking and cycling connections in the Maroubra Junction town centre review.	Indicator: <i>AI407</i> Progress	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Study adopted	

A31.5 Undertake a strategic review of industrial land by 2026 to ensure current levels are effectively managed and retained.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A31.5.1 Undertake a strategic review of industrial land across the LGA.	Indicator: <i>AI408</i> Progress	Manager Strategic Planning	Date: 30/09/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% This strategic planning work was completed.	

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A32.1.1 Establish regular communication with Randwick Health and Innovation Precinct team.	Indicator: <i>AI229</i> Number of meetings with Randwick Health and Innovation Precinct team	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 4 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 0 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 3 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 5 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 7 Meetings Arts and Culture have attended two programs presented by Randwick Health and Innovation Precinct, engaging with the team at each program.	

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A32.5.1 Continue to meet with neighbouring councils on economic development.	Indicator: <i>AI230</i> Number of meetings with neighbouring councils	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 4 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 1 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 4 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 10 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 11 Meetings Place networking meeting attended with neighbouring councils plus night time economy meetings.	
A32.5.2 Continue to work with State and Federal government representatives as required.	Indicator: <i>AI231</i> Number of meetings with State and Federal representatives	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 4 Meetings	Period: 01/07/23 - 30/09/23 YTD Value: 0 Meetings	Period: 01/10/23 - 31/12/23 YTD Value: 2 Meetings	Period: 01/01/24 - 31/03/24 YTD Value: 6 Meetings	Period: 01/04/24 - 30/06/24 YTD Value: 10 Meetings Destination NSW presented at the Empowering Business Workshop and Business Sydney co-hosted the Creative workshop with Create NSW who were part of the panel discussion.	

Economic Development Objective: Increase Randwick City’s visitor spend to 2.5% of NSW total visitor spend by 2032.

A33.1 Explore partnerships with event venues or organisers to connect people attending major events; for example, at Randwick Racecourse, Centennial Park, Mardi Gras, with local businesses by 2024.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
A33.1.1 Investigate opportunities for partnerships with event venues or organisers to connect people attending major events with local businesses.	Indicator: <i>A/409</i> Number of meetings/discussions with key event organisers	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 1 Meetings/discussions	Period: 01/07/23 - 30/09/23 YTD Value: 1 Meetings/discussions	Period: 01/10/23 - 31/12/23 YTD Value: 1 Meetings/discussions	Period: 01/01/24 - 31/03/24 YTD Value: 4 Meetings/discussions	Period: 01/04/24 - 30/06/24 YTD Value: 8 Meetings/discussions First Committee meeting regarding the Randwick Business Excellence Awards and further meetings with the events organiser to develop the voting process and commence a communications plan to encourage applications. Three new sub-categories have been proposed.	

4. Table B: Delivering Regulatory and Ongoing Services

2023-24 Progress Report - Delivering Ongoing Services (TABLE B)

Total 244 Indicators

Strategic Planning Function: Strategic land use planning								
B1.1 Manage long-term change by providing a consistent approach for how we use and develop land.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B1.1.1 Prepare and maintain our long-term local strategic land use plans, and work with the state government and key stakeholders to manage metropolitan and district planning priorities.	Indicator: <i>BI2</i> Percentage of requests for submissions relevant to the Randwick LGA that are responded to	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% Submission lodged with State and Federal Government and agencies that relate to issues relevant to Randwick.	
	Indicator: <i>BI322</i> Progress in undertaking research and completing initial consultation for an update of the Randwick LSPS	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% Preliminary background work continues to be done to update the Randwick LSPS, however such work is dependent on preparation of State Government Region and City Plans being released by State Government	
	Indicator: <i>BI323</i> Progress in undertaking research and completing initial consultation for an update of the Housing Strategy	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 15%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 55%	Period: 01/04/24 - 30/06/24 Value: 100% Data collection and research undertaken including affordable housing need to be included in an update of the Housing Strategy	

Strategic Planning Function: Creation of land use and development controls

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B2.1.1 Assess site specific planning proposal (rezoning) applications.	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: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: n/a	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% Planning Proposal for UNSW West Car park site was finalised in June 2024.	
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>BI325</i> Progress in implementing works funded through K2K developer contributions to deliver public benefits (total expended/total received since commencement of K2K developer contributions plan)	Manager Strategic Planning	Date: 30/06/24 Value: >= 70%	Period: 01/07/23 - 30/09/23 Value: n/a	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 70%	Period: 01/04/24 - 30/06/24 Value: 117% Collaborating with City Services team to investigate expenditure of developer contributions within K2K corridor. Additional contributions will be received in the new financial year as projects near completion. Funds have been spent on Meeks St Plaza. Public domain improvements identified in the K2K infrastructure plans are yet to commence, improvements to Council car parks, public art, undergrounding of power poles on side streets off Anzac Pde, park improvements and night time economy support measures.	
	Indicator: <i>BI326</i> Progress in implementing works funded through K2K community infrastructure contributions to deliver public benefits (total CIC expended/total CIC received since commencement of CIC plan)	Manager Strategic Planning	Date: 30/06/24 Value: >= 70%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 70%	Period: 01/04/24 - 30/06/24 Value: 42% Collaborating with City Services team to investigate expenditure of developer contributions within K2K corridor. Staff have been liaising on the in-kind public domain works proposed by developers within the K2K corridor. Additional contributions are expected in the coming financial year.	

	Indicator: <i>BI7</i> Progress in preparing, exhibiting and adopting an updated Section 7.12 contribution plan	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 70%	Period: 01/04/24 - 30/06/24 Value: 100%	
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: 30/06/24 Value: > = 75%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 75% Collaborating with Council's Community Development Team to progress the Study; developed protocols for engaging with Aboriginal community; finalising brief and considering suitable consultants. To be reported to Council in early 2025.	
	Indicator: <i>BI327</i> Progress in finalising stage 1 of the new Comprehensive DCP which incorporates provisions for Housing Investigation areas	Manager Strategic Planning	Date: 31/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% This strategic planning work was completed in Q2.	
	Indicator: <i>BI328</i> Progress in preparing, exhibiting and finalising stage 2 of the new Comprehensive DCP	Manager Strategic Planning	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 35%	Period: 01/04/24 - 30/06/24 Value: 70% Over the quarter, a number of sections of the draft DCP Stage 2 have been drafted and being reviewed. Council report prepared on the status of draft Stage 2 DCP. Council was advised on the status of draft Stage 2 DCP in May 2024. The draft DCP is to be reported to the Council in late 2024.	

Strategic Planning Function: Implementation of land use and development controls								
B3.1 Utilise land use and building controls to assess and provide advice on proposed developments and provide property information.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B3.1.1 Research, assess, advise and report on heritage matters to ensure Randwick City's local and cultural history is recognised, known, promoted, preserved and celebrated. This includes assessment of Heritage Exemption Requests.	Indicator: <i>BI11</i> Percentage of Heritage Exemption Requests assessed in less than 14 calendar days	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: >= 65%	Period: 01/07/23 - 30/09/23 Period Value: 80%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 80%	Period: 01/04/24 - 30/06/24 Period Value: 75%	
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.	Indicator: <i>BI14</i> Percentage of submissions provided by due date	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	
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.	Indicator: <i>BI16</i> Percentage of urgent planning certificates issued in less than 24 hours	Manager Strategic Planning	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	

Development Assessment Function: Assessment of Development Applications

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B4.1.1 Assess and determine development applications, modification applications and review applications efficiently and in accordance with legislative requirements.	Indicator: <i>BI19</i> Percentage of planning customer service requests responded to within SLA	Manager Development Assessment	Period: 01/07/23 - 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Period Value: 80%	Period: 01/10/23 - 31/12/23 Period Value: 78%	Period: 01/01/24 - 31/03/24 Period Value: 86%	Period: 01/04/24 - 30/06/24 Period Value: 91%	
	Indicator: <i>BI22</i> Percentage of DAs determined within 40 days (net)	Manager Development Assessment	Period: 01/07/23 - 30/06/24 Value: > 40%	Period: 01/07/23 - 30/09/23 Period Value: 17%	Period: 01/10/23 - 31/12/23 Period Value: 9%	Period: 01/01/24 - 31/03/24 Period Value: 22%	Period: 01/04/24 - 30/06/24 Period Value: 26% The target in Q4 was unable to be achieved due to the focus on processing older DAs and Panel applications (noting that 24 DAs were determined by RLPP and 2 by SECPP), as well as LEC matters. It is noted that there was an improvement in Q4 with more DAs determined within the 40 day timeframe (i.e. 25.59% of DAs compared with 22% in the last quarter). This is also a significant improvement from the same quarter last year in which only 10% of DAs were determined within 40 days. Furthermore, the percentage of DAs determined under delegated authority within 40 days was 30% and 50% of those applications were subject to a 'Request for Information'. 52% of those applications not subject to a 'Request for Information' were determined within 40 days.	
	Indicator: <i>BI23</i> Percentage of DAs determined within 60 days (net)	Manager Development Assessment	Period: 01/07/23 - 30/06/24 Value: > 60%	Period: 01/07/23 - 30/09/23 Period Value: 26%	Period: 01/10/23 - 31/12/23 Period Value: 19%	Period: 01/01/24 - 31/03/24 Period Value: 41%	Period: 01/04/24 - 30/06/24 Period Value: 40% The target in Q4 was unable to be achieved due to the focus	

						on processing older DAs and Panel applications (noting that 24 DAs were determined by RLPP and 2 by SECPP), as well as LEC matters. It is noted that this is a significant improvement from the same quarter last year in which only 26% of DAs were determined within 60 days. Furthermore, the percentage of DAs determined under delegated authority within 60 days was 47.14% and 55% of those applications were subject to a 'Request for Information'. 48% of those applications not subject to 'Request for Information' were determined within 60 days.	
Indicator: <i>BI24</i> Net median assessment time	Manager Development Assessment	Period: 01/07/23 - 30/06/24 Value: < 60 Days	Period: 01/07/23 - 30/09/23 Period Value: 94 Days	Period: 01/10/23 - 31/12/23 Period Value: 77 Days	Period: 01/01/24 - 31/03/24 Period Value: 65 Days	Period: 01/04/24 - 30/06/24 Period Value: 96 Days The target in Q4 was unable to be achieved due to the focus on processing older DAs and Panel applications (noting that 24 DAs were determined by RLPP and 2 by SECPP), as well as LEC matters. It is noted that 59.5% of determined DAs within Q4 were those over 60 'net' days. Furthermore, 68.4% of DAs were subject to a 'Request for Information' in Q4 which is commensurate of the trend of RFIs throughout the year. In addition, approximately 10% of DAs in 2023-24 were subject to a Clause 4.6 variation. For those applications that were not subject to a RFI, the net median assessment time was 50 days. For those subject to a RFI (approximately 68% of all DAs), the net median was 122 days. It should also be noted that the team has been determining significantly more DAs than the same quarter in previous year and also determining more DAs	

							than lodged in the same quarter. The number of outstanding DAs has reduced, including a 62.3% reduction in outstanding applications compared with 2022-23.	
B4.1.2 Manage appeals made under Part 8 of the Environmental Planning and Assessment Act 1979.	Indicator: <i>B126</i> Number of appeals lodged	Manager Development Assessment	Period: 01/07/23 - 30/06/24 Value: < 52 Appeals	Period: 01/07/23 - 30/09/23 YTD Value: 8 Appeals	Period: 01/10/23 - 31/12/23 YTD Value: 15 Appeals	Period: 01/01/24 - 31/03/24 YTD Value: 23 Appeals	Period: 01/04/24 - 30/06/24 YTD Value: 33 Appeals	
	Indicator: <i>B130</i> Percentage of determined appeals dismissed, discontinued or resolved through S34 Conciliation Conference	Manager Development Assessment	Period: 01/07/23 - 30/06/24 Value: >= 75%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 86%	

Development Assessment Function: Assessment of other Development Related Applications								
B5.1 Assess Roads Act applications, Subdivision Certificates, land encumbrances and Reviews of Environmental Factors.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B5.1.1 Assess and determine applications made under the Roads Act including footway trading applications and ground anchor applications.	Indicator: <i>BI32</i> Percentage of Footway Dining applications determined within 40 days (net)	Manager Development Assessment	Period: 01/07/23 - 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	
B5.1.2 Issue subdivision certificates and execute required land dealings such as easements, restrictions and positive covenants.	Indicator: <i>BI35</i> Percentage of subdivision certificates determined within 60 days (net)	Manager Development Assessment	Period: 01/07/23 - 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 62%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 86%	
B5.1.3 Undertake environmental assessment of proposals by Council that do not require development consent.	Indicator: <i>BI37</i> Percentage of Reviews of Environmental Factors (REFs) completed within 60 days (net)	Manager Development Assessment	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	

Community Development Function: Community capacity building

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B6.1.3 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 though the Community Connect, Community Creative and Community Partnerships funding streams of the Investment Program	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 490,000 Dollars	Period: 01/07/23 - 30/09/23 YTD Value: 367,915 Dollars	Period: 01/10/23 - 31/12/23 YTD Value: 476,241 Dollars	Period: 01/01/24 - 31/03/24 YTD Value: 584,487 Dollars	Period: 01/04/24 - 30/06/24 YTD Value: 592,652 Dollars The 2023/24FY budget allocation for the Community Investment Program was \$560,000. This included: - Connect = \$180,000 - Creative = \$180,000 - Partnerships: \$200,000	

Community Development Function: Community support

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B7.1.2 Manage and operate the Moverly Children's Centre which provides long day care for children aged 0-5 years.	Indicator: <i>BI45</i> Occupancy rate for Moverly Children's Centre	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Period Value: 85%	Period: 01/10/23 - 31/12/23 Period Value: 91%	Period: 01/01/24 - 31/03/24 Period Value: 80%	Period: 01/04/24 - 30/06/24 Period Value: 87% Nursery 92.05% (room capacity 12 children daily) 18 total enrolled Preschool 84.67% (room capacity 24 children daily) 33 total enrolled Total 51 children enrolled 28th June 2024 In this period, we filled 156.85 of 180 booking/capacity. This equates to 87% occupancy. Week beginning 1st July 2024 we are at 90%	
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>BI336</i> Home modification service expenditure (HMMS funding contract target = \$14,658/month)	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 14,658 Dollars/month (avg.)	Period: 01/07/23 - 30/09/23 Period Value: 43,073 Dollars/month (avg.)	Period: 01/10/23 - 31/12/23 Period Value: 5,645 Dollars/month (avg.)	Period: 01/01/24 - 31/03/24 Period Value: 14,557 Dollars/month (avg.)	Period: 01/04/24 - 30/06/24 Period Value: 16,431 Dollars/month (avg.)	
	Indicator: <i>BI337</i> Home maintenance service hours (HMMS funding contract target = 70hrs/month)	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: >= 70 hrs/month (avg.)	Period: 01/07/23 - 30/09/23 Period Value: 70 hrs/month (avg.)	Period: 01/10/23 - 31/12/23 Period Value: 23 hrs/month (avg.)	Period: 01/01/24 - 31/03/24 Period Value: 152 hrs/month (avg.)	Period: 01/04/24 - 30/06/24 Period Value: 94 hrs/month (avg.) Average 44 hour week for 1.25 FTE for Home Modifications Service (176 hours) as well as Administrative Assistant to manage the nature strip mowing service (50 hours /month) and the delivery of the nature strip mowing service by external contractor (56 hours/month).	

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: 01/07/23 - 30/06/24 Value: > 4,800 visits	Period: 01/07/23 - 30/09/23 YTD Value: 1,989 visits	Period: 01/10/23 - 31/12/23 YTD Value: 3,943 visits	Period: 01/01/24 - 31/03/24 YTD Value: 6,361 visits	Period: 01/04/24 - 30/06/24 YTD Value: 8,889 visits 2,528 visits to the Hub @ Lexo occurred for the following programs and activities: - Partner programs: 623 - Community support: 237 - Food security: 1668	
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: 01/07/23 - 30/06/24 Value: > 13,246 Attendees	Period: 01/07/23 - 30/09/23 YTD Value: 5,443 Attendees	Period: 01/10/23 - 31/12/23 YTD Value: 12,953 Attendees	Period: 01/01/24 - 31/03/24 YTD Value: 18,484 Attendees	Period: 01/04/24 - 30/06/24 YTD Value: 24,979 Attendees	
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: 01/07/23 - 30/06/24 Value: > 1,100 Attendees	Period: 01/07/23 - 30/09/23 YTD Value: 3,565 Attendees	Period: 01/10/23 - 31/12/23 YTD Value: 3,930 Attendees	Period: 01/01/24 - 31/03/24 YTD Value: 3,946 Attendees	Period: 01/04/24 - 30/06/24 YTD Value: 5,534 Attendees 5 community events were delivered in partnership with the Aboriginal community.	
	Indicator: <i>BI51</i> Number of Blak markets supported by Council	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: > = 3 Markets	Period: 01/07/23 - 30/09/23 YTD Value: 1 Markets	Period: 01/10/23 - 31/12/23 YTD Value: 2 Markets	Period: 01/01/24 - 31/03/24 YTD Value: 2 Markets	Period: 01/04/24 - 30/06/24 YTD Value: 2 Markets Council Officers have been working with First Hands Solutions on the renewal of the MOU with Council to support the Blak Markets. The organisers have not held a Blak Market since December 2023 as they reevaluate the delivery and are considering how they are delivered in the future. No Blak Markets held last quarter. A number of meetings have been held with the organisers of Blak Markets.	
B7.1.7 Support, establish, facilitate and/or participate in interagencies, working groups, committees and other collaborations that support our	Indicator: <i>BI53</i> Number of collaborative projects delivered through	Manager Community Development	Period: 01/07/23 - 30/06/24 Value: > = 5 Projects	Period: 01/07/23 - 30/09/23 YTD Value: 9 Projects	Period: 01/10/23 - 31/12/23 YTD Value: 19 Projects	Period: 01/01/24 - 31/03/24 YTD Value: 28 Projects	Period: 01/04/24 - 30/06/24 YTD Value: 38 Projects	

community, share information and identify needs.	interagencies, working groups and committees							10 projects were delivered in collaboration with partners, working groups and interagency members, including: - Elders Olympics - South East Block Party - Community Mullet Run - Sea Horse Release Community Day - South Sydney High School Youth Week - Matraville High Youth Week - Randwick High Youth Week - WAYS Mental Health Youth Forum - DFV and Child support EOI for training and programs in area (successful application) - Weekly partner programs at the Hub @ Lexo	
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Economic Development and Placemaking Function: Placemaking

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B8.1.4 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: 01/07/23 - 30/06/24 Value: >= 300,000 Dollars	Period: 01/07/23 - 30/09/23 YTD Value: 134,235 Dollars	Period: 01/10/23 - 31/12/23 YTD Value: 189,664 Dollars	Period: 01/01/24 - 31/03/24 YTD Value: 255,529 Dollars	Period: 01/04/24 - 30/06/24 YTD Value: 350,742 Dollars	
	Indicator: <i>BI59</i> Use of Randwick Community Centre (hours booked per month)	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 250.00 hrs/month (avg.)	Period: 01/07/23 - 30/09/23 Period Value: 214.33 hrs/month (avg.)	Period: 01/10/23 - 31/12/23 Period Value: 155.50 hrs/month (avg.)	Period: 01/01/24 - 31/03/24 Period Value: 98.50 hrs/month (avg.)	Period: 01/04/24 - 30/06/24 Period Value: 209.33 hrs/month (avg.) April - 219 hours May - 212.5 hours June - 196.5 hours	
	Indicator: <i>BI60</i> Utilisation of Randwick Community Centre (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 25%	Period: 01/07/23 - 30/09/23 Period Value: 19%	Period: 01/10/23 - 31/12/23 Period Value: 14%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 27% The Sustainability Classroom is heavily utilised, booked most weekends for birthday parties and throughout the week for sustainable workshops or training. The Main Hall has a new regular hirer this quarter but has the least amount of hire of the spaces at Randwick Community Centre.	
	Indicator: <i>BI61</i> Use of Randwick Literary Institute (hours booked per month)	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: > 395.00 hrs/month (avg.)	Period: 01/07/23 - 30/09/23 Period Value: 490.00 hrs/month (avg.)	Period: 01/10/23 - 31/12/23 Period Value: 462.33 hrs/month (avg.)	Period: 01/01/24 - 31/03/24 Period Value: 102.42 hrs/month (avg.)	Period: 01/04/24 - 30/06/24 Period Value: 404.17 hrs/month (avg.)	
	Indicator: <i>BI62</i> Utilisation of Randwick Literary Institute (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 30%	Period: 01/07/23 - 30/09/23 Period Value: 33%	Period: 01/10/23 - 31/12/23 Period Value: 31%	Period: 01/01/24 - 31/03/24 Period Value: 57%	Period: 01/04/24 - 30/06/24 Period Value: 37%	

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>BI338</i> Number of public programs	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 18 Programs	Period: 01/07/23 - 30/09/23 YTD Value: 12 Programs	Period: 01/10/23 - 31/12/23 YTD Value: 14 Programs	Period: 01/01/24 - 31/03/24 YTD Value: 19 Programs	Period: 01/04/24 - 30/06/24 YTD Value: 37 Programs The Museum received 7279 visitors this quarter. The Museum hosted 2 Watchtower performances, 5 Educational Tours, 5 Workshops, 6 Artist/Curator Talks including 1 Bayview exhibition opening and the Museum's 2024 Open Day.	
	Indicator: <i>BI339</i> Number of exhibitions at the museum	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 6 Exhibitions	Period: 01/07/23 - 30/09/23 YTD Value: 3 Exhibitions	Period: 01/10/23 - 31/12/23 YTD Value: 6 Exhibitions	Period: 01/01/24 - 31/03/24 YTD Value: 9 Exhibitions	Period: 01/04/24 - 30/06/24 YTD Value: 12 Exhibitions Randwick Stories continued into this quarter. Daniel Press opened his exhibition Send Off: La Perouse in the Bayview Gallery. Major exhibition Joe Timbery: World Champion Boomerang Thrower opened in the ATSI Galleries.	
	Indicator: <i>BI64</i> Number of visitors to the La Perouse Museum	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 22,000 Visitors	Period: 01/07/23 - 30/09/23 YTD Value: 6,707 Visitors	Period: 01/10/23 - 31/12/23 YTD Value: 10,705 Visitors	Period: 01/01/24 - 31/03/24 YTD Value: 15,354 Visitors	Period: 01/04/24 - 30/06/24 YTD Value: 22,633 Visitors The Museum received 7279 visitors this quarter. The Museum hosted 2 Watchtower performances, 5 Educational Tours, 5 Workshops, 6 Artist/Curator Talks including 1 Bayview exhibition opening and the Museum's 2024 Open Day.	
B8.1.6 Organise Council's regular program of signature events (including: Australia Day Community Celebration, The Spot Festival, NOX Night Sculpture Walk, Beach Breaks, Eco Living Festival, Koojay Corroboree, Step Out Speak Out Walk, Coogee Carols, and	Indicator: <i>BI340</i> Number of attendees at Council's regular signature events	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 59,600 Attendees	Period: 01/07/23 - 30/09/23 YTD Value: 7,500 Attendees	Period: 01/10/23 - 31/12/23 YTD Value: 48,250 Attendees	Period: 01/01/24 - 31/03/24 YTD Value: 70,250 Attendees	Period: 01/04/24 - 30/06/24 YTD Value: 71,100 Attendees During the period there was one signature event held: Koojay Corroboree (850).	

Coogee Sparkles NYE Fireworks).	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: 01/07/23 - 30/06/24 Value: >= 75%	Period: 01/07/23 - 30/09/23 Period Value: 86%	Period: 01/10/23 - 31/12/23 Period Value: 0%	Period: 01/01/24 - 31/03/24 Period Value: 84%	Period: 01/04/24 - 30/06/24 Period Value: n/a There were no surveys conducted during the period as there were no signature events where surveys would be conducted.	
B8.1.7 Organise Council's regular program of small community events (including: Mardi Gras Event, Malabar Family Day and Community Christmas Concerts); as well as one-off community events as required.	Indicator: <i>BI341</i> Number of attendees at Council's regular small community events	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 2,434 Attendees	Period: 01/07/23 - 30/09/23 YTD Value: 0 Attendees	Period: 01/10/23 - 31/12/23 YTD Value: 2,250 Attendees	Period: 01/01/24 - 31/03/24 YTD Value: 5,250 Attendees	Period: 01/04/24 - 30/06/24 YTD Value: 5,250 Attendees There were no regular small community events scheduled during the period.	
	Indicator: <i>BI342</i> Number of attendees at Council's one-off Community events	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 3,000 Attendees	Period: 01/07/23 - 30/09/23 YTD Value: 8,500 Attendees	Period: 01/10/23 - 31/12/23 YTD Value: 8,620 Attendees	Period: 01/01/24 - 31/03/24 YTD Value: 8,620 Attendees	Period: 01/04/24 - 30/06/24 YTD Value: 8,620 Attendees There were no one-off community events required during the period.	
B8.1.8 Organise Council's regular program of civic events (including: Australia Day Civic Ceremony (Citizenship and Community Service Awards), Bastille Day ceremony, Anzac Day Coogee Dawn Service and Civic Reception, Bali Commemoration Ceremony, La Perouse Reception and Citizenship Ceremonies, Sports Awards, Garden Awards and the Mayor's Christmas Party); as well as one-off civic events as required.	Indicator: <i>BI343</i> Number of attendees at Council's civic events	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 8,816 Attendees	Period: 01/07/23 - 30/09/23 YTD Value: 700 Attendees	Period: 01/10/23 - 31/12/23 YTD Value: 1,625 Attendees	Period: 01/01/24 - 31/03/24 YTD Value: 2,042 Attendees	Period: 01/04/24 - 30/06/24 YTD Value: 11,337 Attendees During the period, there were a number of Civic events scheduled including the Anzac Day Civic Reception (70) for our local returned services leagues, the Anzac Day Coogee Dawn Service (9,000) at Coogee Beach. There were four citizenship ceremonies scheduled in April and May, welcoming 225 new citizens to Randwick.	
	Indicator: <i>BI344</i> Number of attendees at Council's one-off civic events	Manager Economic Development and Placemaking	Period: 01/07/23 - 30/06/24 Value: >= 500 Attendees	Period: 01/07/23 - 30/09/23 YTD Value: 980 Attendees	Period: 01/10/23 - 31/12/23 YTD Value: 1,030 Attendees	Period: 01/01/24 - 31/03/24 YTD Value: 1,080 Attendees	Period: 01/04/24 - 30/06/24 YTD Value: 1,480 Attendees	

							During the period, the team held an event to open the Alison Park Playground in Randwick (400).	
B8.1.9 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: 01/07/23 - 30/06/24 Value: >= 10 Activations/Events	Period: 01/07/23 - 30/09/23 YTD Value: 3 Activations/Events	Period: 01/10/23 - 31/12/23 YTD Value: 35 Activations/Events	Period: 01/01/24 - 31/03/24 YTD Value: 39 Activations/Events	Period: 01/04/24 - 30/06/24 YTD Value: 39 Activations/Events Planning underway for the Open Streets Grant Spot On to activate local precincts and Permit Plug and Play which is a NSW Transport initiative to support activities that encourage night time economy outputs.	

Sustainability Function: Environmental Sustainability

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B9.1.1 Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes: - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Randwick Sustainability Hub - Environmental volunteers (including Permabee volunteers) - Community tree planting events	Indicator: <i>BI345</i> Value of environmental volunteer hours	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 90,000 Dollars	Period: 01/07/23 - 30/09/23 YTD Value: 31,410 Dollars	Period: 01/10/23 - 31/12/23 YTD Value: 57,660 Dollars	Period: 01/01/24 - 31/03/24 YTD Value: 83,580 Dollars	Period: 01/04/24 - 30/06/24 YTD Value: 117,870 Dollars Our volunteers from PermaBees, Saturday Circle and the Organic Buyers Group have generously given Council and the community \$117,870 worth of volunteer hours this year.	
	Indicator: <i>BI346</i> Number of visitors to the Randwick Sustainability Hub	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 200,000 Visitors	Period: 01/07/23 - 30/09/23 YTD Value: 50,000 Visitors	Period: 01/10/23 - 31/12/23 YTD Value: 107,000 Visitors	Period: 01/01/24 - 31/03/24 YTD Value: 164,000 Visitors	Period: 01/04/24 - 30/06/24 YTD Value: 221,000 Visitors The Sustainability Hub has seen an exciting number of people attending the various events, programs, self guided activities and other passive recreation this year with over 220,000 people visiting.	
	Indicator: <i>BI347</i> Number of community groups engaged in sustainability initiatives	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 5 Groups	Period: 01/07/23 - 30/09/23 Period Value: 13 Groups	Period: 01/10/23 - 31/12/23 Period Value: 13 Groups	Period: 01/01/24 - 31/03/24 Period Value: 16 Groups	Period: 01/04/24 - 30/06/24 Period Value: 10 Groups Council engages with many groups regularly to support sustainability education. These include PermaBee, 5 groups at the regular Sat Circle, Organic Buyers Group, Adamama and Sydney Library of Things.	
	Indicator: <i>BI349</i> Number of trees, plants and shrubs planted at community tree planting events	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 1,200 Plantings	Period: 01/07/23 - 30/09/23 YTD Value: 150 Plantings	Period: 01/10/23 - 31/12/23 YTD Value: 150 Plantings	Period: 01/01/24 - 31/03/24 YTD Value: 150 Plantings	Period: 01/04/24 - 30/06/24 YTD Value: 2,074 Plantings Throughout this year, over 2,074 native plants were planted by 253 community volunteers at Plant With Us	

						events.at Heffron Park and Maroubra This contributes to local biodiversity by creating essential habitat. Plant With Us events.	
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 Suburb)	Manager Sustainability	Date: 30/06/24 Value: >= 35 Schools and organisations	Period: 01/07/23 - 30/09/23 Value: 31 Schools and organisations	Period: 01/10/23 - 31/12/23 Value: 31 Schools and organisations	Period: 01/01/24 - 31/03/24 Value: 31 Schools and organisations	Period: 01/04/24 - 30/06/24 Value: 48 Schools and organisations A total of 34 schools and 14 community organisations have participated in Solar my School and Solar my Suburb programs respectively.	
Indicator: <i>BI66</i> Number of entrants in the Best Green Innovation competition	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 12 Entrants	Period: 01/07/23 - 30/09/23 YTD Value: 0 Entrants	Period: 01/10/23 - 31/12/23 YTD Value: 0 Entrants	Period: 01/01/24 - 31/03/24 YTD Value: 0 Entrants	Period: 01/04/24 - 30/06/24 YTD Value: 0 Entrants The Best Green Innovation competition has been paused since COVID and is undergoing a detailed review to consider how the program can be reinvigorated to encourage increased participation.	
Indicator: <i>BI67</i> Number of students participating in school incursions and excursions on sustainability	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 1,000 Students	Period: 01/07/23 - 30/09/23 YTD Value: 790 Students	Period: 01/10/23 - 31/12/23 YTD Value: 1,330 Students	Period: 01/01/24 - 31/03/24 YTD Value: 1,384 Students	Period: 01/04/24 - 30/06/24 YTD Value: 1,664 Students 1,664 students have engaged with Council run incursions and excursions this year. This has included those supported by Adamama, Council staff, the Eastern Suburbs Sustainable Schools Network, Out of School Hours and Vacation Care.	
Indicator: <i>BI68</i> Number of participants in workshops on sustainability	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 400 Participants	Period: 01/07/23 - 30/09/23 YTD Value: 707 Participants	Period: 01/10/23 - 31/12/23 YTD Value: 2,115 Participants	Period: 01/01/24 - 31/03/24 YTD Value: 2,887 Participants	Period: 01/04/24 - 30/06/24 YTD Value: 3,761 Participants 3,761 community members have attended sustainability workshops this year. This has included Saturday Circle,	

							Eastern Suburbs Sustainable Schools Network, Spark in the Park and Go Slo programs.	
	Indicator: <i>BI69</i> Number of attendees/participants in sustainability and eco-themed events (including the annual Eco-Living Fair)	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 6,000 Participants	Period: 01/07/23 - 30/09/23 YTD Value: 3,000 Participants	Period: 01/10/23 - 31/12/23 YTD Value: 6,395 Participants	Period: 01/01/24 - 31/03/24 YTD Value: 6,785 Participants	Period: 01/04/24 - 30/06/24 YTD Value: 7,712 Participants A total of 7,712 people participated in eco-themed events this year. This has included Saturday Circle, Eco-Living Festival and Plant With Us.	
	Indicator: <i>BI70</i> Number of participants in the Marine and Coastal Discovery Program	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 1,000 Participants	Period: 01/07/23 - 30/09/23 YTD Value: 0 Participants	Period: 01/10/23 - 31/12/23 YTD Value: 554 Participants	Period: 01/01/24 - 31/03/24 YTD Value: 1,599 Participants	Period: 01/04/24 - 30/06/24 YTD Value: 1,599 Participants A total of 1599 people participated in the Marine and Coastal Discovery Program this year. Activities included booked activities, Ocean Action Pod activations and Sydney Water's Wonder of Water pop-up. This was despite a number of events having to be cancelled due to poor weather.	
	Indicator: <i>BI73</i> Number of environmental volunteer hours	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 3,000 hrs	Period: 01/07/23 - 30/09/23 YTD Value: 1,914 hrs	Period: 01/10/23 - 31/12/23 YTD Value: 2,789 hrs	Period: 01/01/24 - 31/03/24 YTD Value: 3,653 hrs	Period: 01/04/24 - 30/06/24 YTD Value: 4,796 hrs Our volunteers from PermaBees, Saturday Circle and the Organic Buyers Group have generously given Council and the community almost 4,800 volunteer hours this year.	
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	Indicator: <i>BI77</i> % acquittal of school sustainability grants	Manager Sustainability	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 0%	Period: 01/01/24 - 31/03/24 Value: 66%	Period: 01/04/24 - 30/06/24 Value: 100% This year the grant funds were issued to a number of schools to complete Environmental Management Plans (EMP's). All schools who have completed	

- Support for establishing a new community garden							their EMP's have acquitted their grants.	
	Indicator: <i>BI80</i> Number of discounted compost bins and worm farms provided through the Compost Revolution in period	Manager Sustainability	Period: 01/07/23 - 30/06/24 Value: >= 250 Compost bins/Farms	Period: 01/07/23 - 30/09/23 YTD Value: 445 Compost bins/Farms	Period: 01/10/23 - 31/12/23 YTD Value: 469 Compost bins/Farms	Period: 01/01/24 - 31/03/24 YTD Value: 494 Compost bins/Farms	Period: 01/04/24 - 30/06/24 YTD Value: 523 Compost bins/Farms In the last quarter there were 29 compost bins and worm farms provided through the Compost Revolution project.	

Health, Building & Regulatory Services Function: Regulation and Compliance

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B10.1.1 Implement Council's Food Safety Program.	Indicator: <i>BI82</i> Percentage of high and medium risk food premises inspected in financial year	Manager Health Building and Regulatory Services	Date: 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Value: 22%	Period: 01/10/23 - 31/12/23 Value: 35%	Period: 01/01/24 - 31/03/24 Value: 18%	Period: 01/04/24 - 30/06/24 Value: 100% In the period 20.2% of food premises were inspected by Council's Environmental Health Officers. A total of 753 food business primary inspections and 105 re-inspections have been carried out in the 2023/24 year, representing 100% of premises.	
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.	Indicator: <i>BI84</i> Percentage of environmental and public health customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 96%	Period: 01/10/23 - 31/12/23 Period Value: 97%	Period: 01/01/24 - 31/03/24 Period Value: 93%	Period: 01/04/24 - 30/06/24 Period Value: 91% In the April to June quarterly period, Council's Environmental Health Officers actioned over 90% customer requests within the service level period. Overall, a total of 754 environmental health customer requests were actioned in the 2023/24 year, 94% of which were within service level periods.	
B10.1.3 Undertake building and development compliance investigations, assessments and regulatory actions, including issue of certificates for outstanding notices and responding to customer complaints and enquiries.	Indicator: <i>BI86</i> Percentage building and development customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/23 - 30/06/24 Value: >= 75%	Period: 01/07/23 - 30/09/23 Period Value: 51%	Period: 01/10/23 - 31/12/23 Period Value: 64%	Period: 01/01/24 - 31/03/24 Period Value: 67%	Period: 01/04/24 - 30/06/24 Period Value: 73% In the April to June period, 72.84% of Building and Development Compliance related customer requests were actioned within the service level periods. Overall, in the 2023/2024 year,	

							a total of 1,105 Building & Development Compliance related service requests were actioned in the year, 75.48% of which were within the nominated service levels.	
B10.1.4 Implement Council's Swimming Pool Barrier Inspection Program and respond to customer complaints and enquiries regarding swimming pool barriers.	Indicator: <i>BI89</i> Percentage of swimming pool safety fencing customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/23 - 30/06/24 Value: >= 75%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 63%	Period: 01/01/24 - 31/03/24 Period Value: 83%	Period: 01/04/24 - 30/06/24 Period Value: 86% In the 2023/2024 year 90.48 % of swimming pool barrier safety-related service requests were actioned within the service level period.	
B10.1.5 Implement Council's Fire Safety Essential Services Program and undertake fire safety assessments, inspections and regulatory actions, including responding to customer complaints and enquiries.	Indicator: <i>BI92</i> Percentage of fire safety customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 98%	Period: 01/04/24 - 30/06/24 Period Value: 91% In the April to June quarter, 90.91% of fire safety-related customer requests were actioned within the service level period. Overall, in the 2023/24 year, a total of 97% were actioned within the nominated service level periods.	

Health, Building & Regulatory Services Function: Approvals & Certification

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B11.1.1 Undertake building certification and inspection functions including issue of Construction Certificates, Complying Development Certificates, Occupation Certificates and Building Information Certificates.	Indicator: <i>BI100</i> Net median assessment time for Construction Certificates	Manager Health Building and Regulatory Services	Period: 01/07/23 - 30/06/24 Value: <= 28 Days	Period: 01/07/23 - 30/09/23 Period Value: 66 Days	Period: 01/10/23 - 31/12/23 Period Value: 31 Days	Period: 01/01/24 - 31/03/24 Period Value: 23 Days	Period: 01/04/24 - 30/06/24 Period Value: 26 Days Council's Building Surveyors determined 11 Construction Certificates in the 2023/2024 year in a median processing time of 26 days.	
	Indicator: <i>BI102</i> Net median assessment time for Complying Development Certificates	Manager Health Building and Regulatory Services	Period: 01/07/23 - 30/06/24 Value: <= 28 Days	Period: 01/07/23 - 30/09/23 Period Value: 0 Days	Period: 01/10/23 - 31/12/23 Period Value: 0 Days	Period: 01/01/24 - 31/03/24 Period Value: 21 Days	Period: 01/04/24 - 30/06/24 Period Value: 11 Days Council's Building Surveyors determined 7 Complying Development Certificates in the 2023/2024 year, in a median processing time of 14 days.	
	Indicator: <i>BI350</i> Number of successful appeals against a Building Information Certificate determination	Manager Health Building and Regulatory Services	Period: 01/07/23 - 30/06/24 Value: = 0 Successful appeals	Period: 01/07/23 - 30/09/23 YTD Value: 0 Successful appeals	Period: 01/10/23 - 31/12/23 YTD Value: 0 Successful appeals	Period: 01/01/24 - 31/03/24 YTD Value: 0 Successful appeals	Period: 01/04/24 - 30/06/24 YTD Value: 0 Successful appeals There have been no appeals against determinations of Building Information Certificates in the period.	
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: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 97%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 98%	Period: 01/04/24 - 30/06/24 Period Value: 97% In the quarterly period, 97.5% of local approval applications were determined within 5 days. Overall, a total of 1196 local approval applications have been determined in the 2023/24 year, 97.6 % of which were determined in 5 or less days.	

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B12.1.1 Work with the Liquor Accord, key stakeholders and the community to address anti-social behaviour and prevent crime.	Indicator: <i>BI107</i> Number of crime prevention initiatives and actions undertaken	Manager Health Building and Regulatory Services	Period: 01/07/23 - 30/06/24 Value: >= 60 Initiatives	Period: 01/07/23 - 30/09/23 YTD Value: 18 Initiatives	Period: 01/10/23 - 31/12/23 YTD Value: 42 Initiatives	Period: 01/01/24 - 31/03/24 YTD Value: 58 Initiatives	Period: 01/04/24 - 30/06/24 YTD Value: 85 Initiatives In the period, Council officers have provided comments on 17 liquor licence applications to NSW Liquor and Gaming; attended meetings of the Liquor Accord and actioned 9 customer requests relating to regulatory matters. A total of 85 actions or meetings have been attended to in the year to date.	

Randwick City Library Function: Information services

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B13.1.1 Provide community access to an extensive range of library resources and services through our libraries.	Indicator: <i>BI108</i> Number of active library members	Manager Library Services	Date: 30/06/24 Value: >= 45,000 Active members	Period: 01/07/23 - 30/09/23 Value: 46,620 Active members	Period: 01/10/23 - 31/12/23 Value: 46,612 Active members	Period: 01/01/24 - 31/03/24 Value: 48,259 Active members	Period: 01/04/24 - 30/06/24 Value: 49,637 Active members Lionel Bowen Library - 21418 Margaret Martin Library - 25738 Malabar Library - 2359 Home Library Service - 122	
	Indicator: <i>BI110</i> Total number of items borrowed from our libraries (including physical and digital)	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 800,000 Items	Period: 01/07/23 - 30/09/23 YTD Value: 185,430 Items	Period: 01/10/23 - 31/12/23 YTD Value: 382,114 Items	Period: 01/01/24 - 31/03/24 YTD Value: 585,953 Items	Period: 01/04/24 - 30/06/24 YTD Value: 802,597 Items eLoans - 46597 eNews - 23422 Lionel Bowen Library - 82518 Margaret Martin Library - 52348 Malabar Library - 9554 Home Library Service - 2205	
	Indicator: <i>BI351</i> Number of visits to the three physical libraries	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 350,000 visits	Period: 01/07/23 - 30/09/23 YTD Value: 107,544 visits	Period: 01/10/23 - 31/12/23 YTD Value: 203,657 visits	Period: 01/01/24 - 31/03/24 YTD Value: 309,465 visits	Period: 01/04/24 - 30/06/24 YTD Value: 416,824 visits Lionel Bowen Library - 51789 Margaret Martin Library - 47792 Malabar Library - 7778	
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: 01/07/23 - 30/06/24 Value: >= 155,000 Loans	Period: 01/07/23 - 30/09/23 YTD Value: 41,228 Loans	Period: 01/10/23 - 31/12/23 YTD Value: 101,970 Loans	Period: 01/01/24 - 31/03/24 YTD Value: 168,707 Loans	Period: 01/04/24 - 30/06/24 YTD Value: 238,726 Loans eLoans - 46597 eNews - 23422	
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: 01/07/23 - 30/06/24 Value: >= 36,000 Items	Period: 01/07/23 - 30/09/23 YTD Value: 8,822 Items	Period: 01/10/23 - 31/12/23 YTD Value: 18,828 Items	Period: 01/01/24 - 31/03/24 YTD Value: 28,020 Items	Period: 01/04/24 - 30/06/24 YTD Value: 37,471 Items	

B13.1.4 Provide the Home Library Service to residents who have difficulty getting to the library for medical or mobility reasons.	Indicator: <i>BI352</i> Percentage of surveyed home library customers providing a satisfaction rating of at least 7/10 for the home library service	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Period Value: 96%	Period: 01/10/23 - 31/12/23 Period Value: 99%	Period: 01/01/24 - 31/03/24 Period Value: 94%	Period: 01/04/24 - 30/06/24 Period Value: 100%	
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: 01/07/23 - 30/06/24 Value: >= 1,100 Activities	Period: 01/07/23 - 30/09/23 YTD Value: 361 Activities	Period: 01/10/23 - 31/12/23 YTD Value: 653 Activities	Period: 01/01/24 - 31/03/24 YTD Value: 985 Activities	Period: 01/04/24 - 30/06/24 YTD Value: 1,381 Activities	
	Indicator: <i>BI117</i> Number of attendees at educational and recreational programs, activities and events provided through the library	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 18,000 Attendees	Period: 01/07/23 - 30/09/23 YTD Value: 6,762 Attendees	Period: 01/10/23 - 31/12/23 YTD Value: 12,629 Attendees	Period: 01/01/24 - 31/03/24 YTD Value: 19,054 Attendees	Period: 01/04/24 - 30/06/24 YTD Value: 26,404 Attendees	

Randwick City Library Function: Library spaces

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B14.1.1 Manage the hire and use of meeting rooms and exhibition spaces at the Lionel Bowen Library (Maroubra) and Margaret Martin Library (Randwick). Spaces include: - Vonnie Young Auditorium, (Maroubra) - The Maroubra Room (Maroubra) - The Anzac Room (Maroubra) - The Gale Room (Maroubra) - Exhibition space (Maroubra) - Margaret Martin Library Meeting Room (Randwick)	Indicator: <i>BI118</i> Utilisation of the Vonnie Young Auditorium, Maroubra (hours booked/hours available)	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 27%	Period: 01/07/23 - 30/09/23 Period Value: 41%	Period: 01/10/23 - 31/12/23 Period Value: 36%	Period: 01/01/24 - 31/03/24 Period Value: 34%	Period: 01/04/24 - 30/06/24 Period Value: 53%	
	Indicator: <i>BI119</i> Utilisation of the Maroubra Room (including Anzac and Gale Rooms), Maroubra (hours booked/hours available)	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 23%	Period: 01/07/23 - 30/09/23 Period Value: 37%	Period: 01/10/23 - 31/12/23 Period Value: 38%	Period: 01/01/24 - 31/03/24 Period Value: 34%	Period: 01/04/24 - 30/06/24 Period Value: 43%	
	Indicator: <i>BI121</i> Utilisation of the Margaret Martin Library Meeting Room, Randwick (hours booked/hours available)	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 31%	Period: 01/07/23 - 30/09/23 Period Value: 49%	Period: 01/10/23 - 31/12/23 Period Value: 83%	Period: 01/01/24 - 31/03/24 Period Value: 80%	Period: 01/04/24 - 30/06/24 Period Value: 88%	
	Indicator: <i>BI353</i> Utilisation of the Exhibition space, Maroubra (days exhibition space used/days in period)	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 95%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	
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: 01/07/23 - 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Period Value: 38%	Period: 01/10/23 - 31/12/23 Period Value: 33%	Period: 01/01/24 - 31/03/24 Period Value: 35%	Period: 01/04/24 - 30/06/24 Period Value: 51% Public Holidays: 24hrs Bus out for a Service: 16hrs Cancellations: 24hrs Drivers Annual Leave/Sick Leave: 48hrs	
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: 01/07/23 - 30/06/24 Value: >= 450,000 Views	Period: 01/07/23 - 30/09/23 YTD Value: 127,149 Views	Period: 01/10/23 - 31/12/23 YTD Value: 243,526 Views	Period: 01/01/24 - 31/03/24 YTD Value: 376,552 Views	Period: 01/04/24 - 30/06/24 YTD Value: 505,179 Views	

 Achieved
  On track
  Not achieved

	Indicator: <i>BI124</i> Number of sessions in library app	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 140,000 Sessions	Period: 01/07/23 - 30/09/23 YTD Value: 41,031 Sessions	Period: 01/10/23 - 31/12/23 YTD Value: 80,235 Sessions	Period: 01/01/24 - 31/03/24 YTD Value: 125,139 Sessions	Period: 01/04/24 - 30/06/24 YTD Value: 168,673 Sessions	
	Indicator: <i>BI125</i> Number of Library Instagram and Facebook followers	Manager Library Services	Date: 30/06/24 Value: >= 5,000 Followers	Period: 01/07/23 - 30/09/23 Value: 4,822 Followers	Period: 01/10/23 - 31/12/23 Value: 4,911 Followers	Period: 01/01/24 - 31/03/24 Value: 5,007 Followers	Period: 01/04/24 - 30/06/24 Value: 5,121 Followers Instagram followers: 1,628 Facebook followers: 3,493	
	Indicator: <i>BI126</i> Average daily reach of Library Facebook and Instagram posts	Manager Library Services	Period: 01/07/23 - 30/06/24 Value: >= 800 People/day (avg.)	Period: 01/07/23 - 30/09/23 Period Value: 862 People/day (avg.)	Period: 01/10/23 - 31/12/23 Period Value: 930 People/day (avg.)	Period: 01/01/24 - 31/03/24 Period Value: 873 People/day (avg.)	Period: 01/04/24 - 30/06/24 Period Value: 830 People/day (avg.) Average people reached/day: 830	
	Indicator: <i>BI127</i> Number of Library eNews subscribers	Manager Library Services	Date: 30/06/24 Value: >= 48,000 Subscribers	Period: 01/07/23 - 30/09/23 Value: 49,479 Subscribers	Period: 01/10/23 - 31/12/23 Value: 50,115 Subscribers	Period: 01/01/24 - 31/03/24 Value: 50,903 Subscribers	Period: 01/04/24 - 30/06/24 Value: 51,670 Subscribers	

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.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B16.1.2 Provide a range of swimming programs through the Des Renford Leisure Centre including Learn to Swim programs, swimming squads and the Randwick City Swim Club.	Indicator: <i>BI133</i> Number of enrolments in DRLC Learn to Swim program per school term	Manager Recreation Business Services	Period: 01/07/23 - 30/06/24 Value: >= 3,900 Enrolments/term	Period: 01/07/23 - 30/09/23 Period Value: 3,532 Enrolments/term	Period: 01/10/23 - 31/12/23 Period Value: 3,852 Enrolments/term	Period: 01/01/24 - 31/03/24 Period Value: 3,995 Enrolments/term	Period: 01/04/24 - 30/06/24 Period Value: 3,995 Enrolments/term The Des Renford Leisure Centre reached its target of 3,900 enrolments for the first term of 2024. Although there was a typical seasonal decline during the winter months, the facility maintained its highest enrolment numbers each term for a financial year since 2019.	
B16.1.3 Provide a large variety of group fitness classes each week at the Des Renford Leisure Centre (DRLC) catering to a range of interests and fitness levels.	Indicator: <i>BI134</i> Number of group fitness classes provided per week	Manager Recreation Business Services	Period: 01/07/23 - 30/06/24 Value: >= 70.00 Classes/week	Period: 01/07/23 - 30/09/23 Period Value: 69.71 Classes/week	Period: 01/10/23 - 31/12/23 Period Value: 65.69 Classes/week	Period: 01/01/24 - 31/03/24 Period Value: 70.00 Classes/week	Period: 01/04/24 - 30/06/24 Period Value: 74.69 Classes/week DRLC group fitness classes continued to perform well over the past 3 months with most classes being very well patronised. The facility achieved the highest attendance numbers for 3 years in group fitness classes compared to the same period in previous years.	
B16.1.4 Provide a library of free online fitness workouts via the Des Renford Leisure Centre (DRLC) website and the dedicated DRLC YouTube Channel.	Indicator: <i>BI135</i> Number of new online fitness workouts added per month	Manager Recreation Business Services	Period: 01/07/23 - 30/06/24 Value: >= 3.00 Workouts/month	Period: 01/07/23 - 30/09/23 Period Value: 4.00 Workouts/month	Period: 01/10/23 - 31/12/23 Period Value: 4.33 Workouts/month	Period: 01/01/24 - 31/03/24 Period Value: 2.33 Workouts/month	Period: 01/04/24 - 30/06/24 Period Value: 5.00 Workouts/month DRLC have continued to provide weekly workouts on our social media platform. Members were encouraged to visit the facility and participate in weekly challenges via social media posts.	

B16.1.5 Offer a variety of recreational programs and services to the community at the Des Renford Leisure Centre including birthday parties and creche.	Indicator: <i>BI136</i> Number of birthday parties per week	Manager Recreation Business Services	Period: 01/07/23 - 30/06/24 Value: >= 8.00 Parties/week (avg.)	Period: 01/07/23 - 30/09/23 Period Value: 6.15 Parties/week (avg.)	Period: 01/10/23 - 31/12/23 Period Value: 9.08 Parties/week (avg.)	Period: 01/01/24 - 31/03/24 Period Value: 8.69 Parties/week (avg.)	Period: 01/04/24 - 30/06/24 Period Value: 9.15 Parties/week (avg.) Birthday parties at DRLC have been incredibly popular. Every available weekend is fully booked, and the facility has also experienced a high demand for birthday parties during the school holidays.	
	Indicator: <i>BI137</i> Number of creche visits per week	Manager Recreation Business Services	Period: 01/07/23 - 30/06/24 Value: >= 170.00 Visits/week (avg.)	Period: 01/07/23 - 30/09/23 Period Value: 189.00 Visits/week (avg.)	Period: 01/10/23 - 31/12/23 Period Value: 229.77 Visits/week (avg.)	Period: 01/01/24 - 31/03/24 Period Value: 231.62 Visits/week (avg.)	Period: 01/04/24 - 30/06/24 Period Value: 188.69 Visits/week (avg.) The Creche is a great community service to visitors of the facility enabling parents to drop their child off and participate in leisure activities. It continues to be popular and visitation continues to outperform previous years attendances.	

Waste, Cleansing and Public Safety Function: Waste and Recycling Services

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B17.1.1 Provide residential waste collection and processing services for FOGO, recyclables and rubbish.	Indicator: <i>BI142</i> The diversion 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: 01/07/23 - 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Period Value: 45%	Period: 01/10/23 - 31/12/23 Period Value: 53%	Period: 01/01/24 - 31/03/24 Period Value: 53%	Period: 01/04/24 - 30/06/24 Period Value: 50% Due to reduction in FOGO tonnages, below last years quarterly results.	
	Indicator: <i>BI354</i> Percentage of bins missed (residential waste collection service)	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: <= 0.04 %	Period: 01/07/23 - 30/09/23 Period Value: 0%	Period: 01/10/23 - 31/12/23 Period Value: 0%	Period: 01/01/24 - 31/03/24 Period Value: 0%	Period: 01/04/24 - 30/06/24 Period Value: 0% Working with Waste Collection Contractor to determine areas for continuous improvement. Further analysis required between contractors CleanAvie data and Councils pathway system to determine accurate totals	
	Indicator: <i>BI355</i> Percentage of bins missed (residential recyclables collection service)	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: <= 0.04 %	Period: 01/07/23 - 30/09/23 Period Value: 0%	Period: 01/10/23 - 31/12/23 Period Value: 0%	Period: 01/01/24 - 31/03/24 Period Value: 0%	Period: 01/04/24 - 30/06/24 Period Value: 0% Working with Waste Collection Contractor to determine areas for continuous improvement. Further analysis required between contractors CleanAvie data and Councils pathway system to determine accurate totals.	
	Indicator: <i>BI356</i> Percentage of bins missed (residential FOGO collection service)	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: <= 0.04 %	Period: 01/07/23 - 30/09/23 Period Value: 0.00 %	Period: 01/10/23 - 31/12/23 Period Value: 0.00 %	Period: 01/01/24 - 31/03/24 Period Value: 0.00 %	Period: 01/04/24 - 30/06/24 Period Value: 0.00 %	
B17.1.2 Provide residents with 6 free household clean-up collections each year including one scheduled clean-up	Indicator: <i>BI144</i> Number of missed on-call clean up services	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: <= 800 Services	Period: 01/07/23 - 30/09/23 YTD Value: 261 Services	Period: 01/10/23 - 31/12/23 YTD Value: 577 Services	Period: 01/01/24 - 31/03/24 YTD Value: 969 Services	Period: 01/04/24 - 30/06/24 YTD Value: 1,081 Services	

■ Achieved ■ On track ■ Not achieved

collection and five booked (on-call) clean-up collections.							Review of pathways over the entire four quarters has identified a large number of double and triple requests, incorrectly listed/booked services (failed to notify of metal/mattress/e waste/general), not presented for collection, incorrectly allocated as missed, but should be illegal dumping, The actual total number of missed services for the 2023/24 FY is less than 800 which is within the annual target range. The Proposed new Specialised waste Management System will allow us to better manage bookings and provide feedback to customers, this will reduce both the number of missed services and wrongly allocated issues and will improve reporting/customer feedback and resolution of collection issues.	
B17.1.3 Provide trade waste services to businesses across the City.	Indicator: <i>BI357</i> Number of trade waste customers	Manager Waste, Cleansing and Public Safety	Date: 30/06/24 Value: >= 500 Customers	Period: 01/07/23 - 30/09/23 Value: 487 Customers	Period: 01/10/23 - 31/12/23 Value: 503 Customers	Period: 01/01/24 - 31/03/24 Value: 509 Customers	Period: 01/04/24 - 30/06/24 Value: 505 Customers Steady Customer numbers.	
B17.1.4 Investigate and manage illegal dumping of rubbish within the LGA.	Indicator: <i>BI147</i> Percentage of customer service requests for removal of illegally dumped rubbish completed within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 94%	Period: 01/10/23 - 31/12/23 Period Value: 95%	Period: 01/01/24 - 31/03/24 Period Value: 84%	Period: 01/04/24 - 30/06/24 Period Value: 90% Trending better, with the introduction of new permanent and casual staff, who by improving their local knowledge is improving responses.	
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>BI149</i> Percentage of customer service requests for emptying a public bin responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 97%	Period: 01/10/23 - 31/12/23 Period Value: 96%	Period: 01/01/24 - 31/03/24 Period Value: 90%	Period: 01/04/24 - 30/06/24 Period Value: 91% 35 received requests for emptying a public bin - 3 went over our SLA	

B17.1.6 Manage and operate the Randwick Recycling Centre which accepts a wide range of recyclable materials and problem wastes.	Indicator: <i>BI358</i> Total amount of recyclables and problem wastes diverted from land fill through the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: >= 100 Tonnes	Period: 01/07/23 - 30/09/23 YTD Value: 144 Tonnes	Period: 01/10/23 - 31/12/23 YTD Value: 306 Tonnes	Period: 01/01/24 - 31/03/24 YTD Value: 461 Tonnes	Period: 01/04/24 - 30/06/24 YTD Value: 584 Tonnes Total Diverted through the CRC = 122.80 Tonnes Metal/ White-goods = 27.300 tonnes Electronic Waste = 36.165 Tonnes Paint Chem Oil = 23.975 Tonnes Cardboard = 29.20 Tonnes Clothing = 4,213 Gas Bottles = 3.546 Tonnes Light globes = .278 Tonnes Batteries = 1.103 Tonnes fire extinguishers = .765 Tonnes	
	Indicator: <i>BI359</i> Progress in reviewing the activities of the Recycling Centre and developing a plan that clarifies purpose and sets clear priorities for the centre	Manager Waste, Cleansing and Public Safety	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 75%	Period: 01/10/23 - 31/12/23 Value: 80%	Period: 01/01/24 - 31/03/24 Value: 85%	Period: 01/04/24 - 30/06/24 Value: 100% Service level review has been completed, Ongoing acceptance and management of soft plastics submitted by sustainability team for consideration by Council in July, In addition to the Problem Household Waste that is collected and processed through funding provided by the NSW EPA, RCC also accepts from our residents, additional residential problem waste items, EPA materials and processing agreement specifies the core items that are accepted.	

Waste, Cleansing and Public Safety Function: Public Place Cleansing

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B18.1.1 Undertake scheduled and reactive cleaning of Council's parks, amenities and facilities in accordance with established service level agreements.	Indicator: <i>BI158</i> Percentage of customer service requests for cleaning of public toilets responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 73%	Period: 01/04/24 - 30/06/24 Period Value: 100% Not in our peak times for high usage of our public toilets - we are currently implementing a sign board on our public toilets providing information to the public on our cleaning times	
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>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: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 98%	Period: 01/10/23 - 31/12/23 Period Value: 97%	Period: 01/01/24 - 31/03/24 Period Value: 94%	Period: 01/04/24 - 30/06/24 Period Value: 92% Undertaking identification of problem locations and being more pro active	
B18.1.3 Remove graffiti from public property and from publicly accessible frontages of private properties with owner's consent.	Indicator: <i>BI163</i> Percentage of customer service requests for removal of graffiti responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 99%	Period: 01/10/23 - 31/12/23 Period Value: 95%	Period: 01/01/24 - 31/03/24 Period Value: 91%	Period: 01/04/24 - 30/06/24 Period Value: 92% Currently trialling a more efficient schedule/program	
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>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: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 60%	Period: 01/10/23 - 31/12/23 Period Value: 71%	Period: 01/01/24 - 31/03/24 Period Value: 57%	Period: 01/04/24 - 30/06/24 Period Value: 33% Currently we are awaiting new plant and machinery which will allow us to provide a deeper clean of our pool surroundings and free up some staff resources for our ocean pool cleaning, however large swells and weather conditions are a major factor in the maintenance and cleaning	

Waste, Cleansing and Public Safety Function: Plant & Fleet Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B19.1.1 Plan and complete all planned and reactive maintenance of plant & fleet assets.	Indicator: <i>BI166</i> Number of reactive plant and fleet maintenance tasks completed	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: <= 1,200 Tasks	Period: 01/07/23 - 30/09/23 YTD Value: 243 Tasks	Period: 01/10/23 - 31/12/23 YTD Value: 521 Tasks	Period: 01/01/24 - 31/03/24 YTD Value: 793 Tasks	Period: 01/04/24 - 30/06/24 YTD Value: 1,099 Tasks The reactive works has accounted for repairs completed on existing units prior to being sent to auction, issues identified on the new plant (compactors) that have been delivered into service. There has also been an increase related to drivers reporting issues found during the pre-trip inspections with the new form that is in place. This is expected to start trending downwards with the new fleet now in service and once formal service agreements have been finalised. A focus in the next quarter will be on reducing the number of jump starts on vehicles which will include ensuring isolators are being used, and testing of batteries to ensure they are changed where needed.	

Infrastructure Services Function: Asset construction

B22.1 Construct new public assets and infrastructure.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B22.1.1 Implement Council's capital works program including construction of buildings, footpaths, roads, drainage and open space infrastructure.	Indicator: <i>BI174</i> Progress in implementing the annual capital works program (measured through program expenditure)	Manager Infrastructure Services	Date: 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Value: 13%	Period: 01/10/23 - 31/12/23 Value: 45%	Period: 01/01/24 - 31/03/24 Value: 80%	Period: 01/04/24 - 30/06/24 Value: 91% 2023-24 Capital Works adopted budget relating to infrastructure = \$33,279,550 2023-24 Year to date Expenditure for Capital Works = \$30,116,989 90.5% program complete.	
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 rehabilitation program (measured through program expenditure)	Manager Technical Services	Date: 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Value: 45%	Period: 01/10/23 - 31/12/23 Value: 73%	Period: 01/01/24 - 31/03/24 Value: 85%	Period: 01/04/24 - 30/06/24 Value: 97% The road rehabilitation program has been practically completed. Planned works were deferred due to development works.	

Infrastructure Services Function: Asset Maintenance

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B23.1.1 Maintain Council's open space areas in accordance with established service level agreements. This includes maintenance of Council's parks and playgrounds, sports fields, bushland, coastal walkway, reserves, gardens, streetscapes and landscaped areas within the cemetery.	Indicator: <i>BI177</i> Percentage of customer service requests for maintenance of Council's open space areas responded to within SLA	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 76%	Period: 01/10/23 - 31/12/23 Period Value: 82%	Period: 01/01/24 - 31/03/24 Period Value: 84%	Period: 01/04/24 - 30/06/24 Period Value: 85% There was an improvement in completing requests within the SLA, however, a number of the requests required additional investigation and action resulting in some delays.	
	Indicator: <i>BI365</i> Percentage of bushland sites receiving bush regeneration during the period	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% All bush land sites have been visited by staff, volunteers and contractors and bush regeneration works conducted in accordance with Ecological Work Plan and relevant site specific scopes of works	
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>BI179</i> Percentage of customer service requests for maintenance of Council's drainage infrastructure responded to within SLA	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 82%	Period: 01/10/23 - 31/12/23 Period Value: 80%	Period: 01/01/24 - 31/03/24 Period Value: 83%	Period: 01/04/24 - 30/06/24 Period Value: 78% A good result but the 90% target not achieved due to access issues to clear stormwater pit (parked cars), plant issues, and more requests during the period.	
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>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: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 93%	Period: 01/10/23 - 31/12/23 Period Value: 96%	Period: 01/01/24 - 31/03/24 Period Value: 90%	Period: 01/04/24 - 30/06/24 Period Value: 86% Good performance close to the target. Target not reached due to the number of requests received, higher than in average.	

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: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 85%	Period: 01/10/23 - 31/12/23 Period Value: 92%	Period: 01/01/24 - 31/03/24 Period Value: 90%	Period: 01/04/24 - 30/06/24 Period Value: 90% Increase in requests for the quarter due to inclement weather and asset failure, with the availability of contractors, materials and parts slowing down the maintenance process.	
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: 01/07/23 - 30/06/24 Value: >= 70%	Period: 01/07/23 - 30/09/23 Period Value: 78%	Period: 01/10/23 - 31/12/23 Period Value: 79%	Period: 01/01/24 - 31/03/24 Period Value: 75%	Period: 01/04/24 - 30/06/24 Period Value: 74% Target value achieved for the quarter.	
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: 01/07/23 - 30/06/24 Value: = 0 Orders	Period: 01/07/23 - 30/09/23 YTD Value: 0 Orders	Period: 01/10/23 - 31/12/23 YTD Value: 0 Orders	Period: 01/01/24 - 31/03/24 YTD Value: 0 Orders	Period: 01/04/24 - 30/06/24 YTD Value: 0 Orders	

Infrastructure Services Function: Emergency Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B24.1.1 Plan for and respond to emergency situations within the LGA. This includes the development of Council's Emergency Management Plan.	Indicator: <i>BI187</i> Percentage of after hours requests requiring an action that are responded to	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 99%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% 2070 calls in total received for the quarter, 930 responded to. April - 342 actioned May - 286 actioned June - 302 actioned	

Infrastructure Services Function: Tree & Plant Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B25.1.2 Develop and maintain policies, plans and programs covering recognition of significant trees, tree planting programs and proactive management practices.	Indicator: <i>BI366</i> Progress in completing the Urban Forest Policy Framework	Manager Technical Services	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 55%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% A draft framework has been developed and endorsed by the leadership team.	
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: 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Value: 29%	Period: 01/10/23 - 31/12/23 Value: 22%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 109% Revenue generated by the Nursery was above expectations for the financial year.	
B25.1.3 Assess and determine applications for pruning/removal of private trees. This includes tree permit applications and heritage tree applications.	Indicator: <i>BI191</i> Percentage of tree permit applications determined within 20 working days	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 95%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 86% Most permits are completed within the 20 days timeframe. When applications are not completed within 20 days, it can be related to coordinating meeting with residents to find suitable dates and times.	
	Indicator: <i>BI193</i> Percentage of heritage tree applications determined within 20 working days	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 33%	Period: 01/01/24 - 31/03/24 Period Value: 50%	Period: 01/04/24 - 30/06/24 Period Value: 100% All applications determined on time. 3 applications still open and due in July.	
B25.1.4 Undertake pruning and maintenance of Council's trees to maintain public safety.	Indicator: <i>BI195</i> Percentage of customer service requests for maintenance of Council	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 55%	Period: 01/10/23 - 31/12/23 Period Value: 89%	Period: 01/01/24 - 31/03/24 Period Value: 87%	Period: 01/04/24 - 30/06/24 Period Value: 84%	

	trees responded to within SLA						Good performance overall, close to 90%.	
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Technical Services Function: Asset Lifecycle Planning

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B26.1.6 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: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 15%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 65%	Period: 01/04/24 - 30/06/24 Value: 100% New asset management procedures were developed and endorsed by GMT.	
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: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 85%	Period: 01/04/24 - 30/06/24 Value: 100% The 2024-25 capital works program has been developed and adopted by Council.	
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 upgrading Council's asset management software solution	Manager Information Management and Technology	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 5%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% Council has upgraded the asset management solution within the current licensed footprint of TechnologyOne. Further licensed modules are under consideration for implementation in the FY24-25 financial year.	
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>BI367</i> % of planned conditions assessments for financial year completed (note: condition assessments are used to assess the reliability of asset data)	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 40%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% Planned condition assessments of our infrastructure assets were completed.	
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, methodologies and	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 40%	Period: 01/10/23 - 31/12/23 Value: 60%	Period: 01/01/24 - 31/03/24 Value: 80%	Period: 01/04/24 - 30/06/24 Value: 100%	

 Achieved
  On track
  Not achieved

	procedures (and updating if required)						Asset management plans were reviewed to develop the 2024-25 capital works program. New asset management procedures have been developed.	
B26.1.10 Plan and undertake building design, civil design and landscape design of public assets, infrastructure and public domain areas.	Indicator: <i>BI368</i> Progress on planned civil designs for 2023-24	Manager Technical Services	Date: 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 60%	Period: 01/01/24 - 31/03/24 Value: 70%	Period: 01/04/24 - 30/06/24 Value: 90% Design of civil works projects has progressed as scheduled.	
	Indicator: <i>BI369</i> Progress on planned landscape designs for 2023-24	Manager Technical Services	Date: 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 90% Progress of design for landscape projects has progressed as scheduled.	
	Indicator: <i>BI370</i> Progress on planned building designs for 2023-24	Coordinator Major Projects	Date: 30/06/24 Value: >= 60%	Period: 01/07/23 - 30/09/23 Value: 35%	Period: 01/10/23 - 31/12/23 Value: 70%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 75% Target achieved in previous quarter	
B26.1.11 Assess and determine applications to build driveways or undertake other civil works in a public road reserve.	Indicator: <i>BI209</i> Percentage of civil works applications processed within 30 working days	Manager Technical Services	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 7%	Period: 01/10/23 - 31/12/23 Period Value: 17%	Period: 01/01/24 - 31/03/24 Period Value: 72%	Period: 01/04/24 - 30/06/24 Period Value: 63%	
B26.1.12 Develop and maintain plans of management for Council managed land.	Indicator: <i>BI221</i> Progress in developing the Coogee Beach Foreshore Plan of Management (POM)	Manager Technical Services	Date: 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 15%	Period: 01/01/24 - 31/03/24 Value: 15%	Period: 01/04/24 - 30/06/24 Value: 15% Council received the final comments from Crown Lands on the Plan of Management for Community Land (Generic PoM) on 12 June 2024. Subject to amendments in accordance with the comments, council can place the draft PoM on public exhibition. We are still awaiting Crown Lands to endorse the	

 Achieved
  On track
  Not achieved

							draft Maroubra Beach PoM. Development of further Plans of Management is deferred pending development of an internal resourcing strategy. Development of other Plans of Management has been carried over into 2024-25.	
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Technical Services Function: Asset Management & Control

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B27.1.2 Undertake asset condition assessments (including risk assessments)	Indicator: <i>BI211</i> % of planned conditions assessments for 2023-24 completed	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 40%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% Planned condition assessments of our infrastructure assets were completed.	

Technical Services Function: Floodplain Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B28.1.1 Undertake flood studies and develop Floodplain Risk Management Studies and Plans for the LGA.	Indicator: <i>BI212</i> Progress in completing the Floodplain Risk Management Study and Plan for the Birds Gully and Bunnerong Road Catchment	Manager Technical Services	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 90%	Period: 01/10/23 - 31/12/23 Value: 95%	Period: 01/01/24 - 31/03/24 Value: 95%	Period: 01/04/24 - 30/06/24 Value: 100% A draft report recommending the draft Floodplain Risk Management Study and Plan be placed on public exhibition has been prepared.	
	Indicator: <i>BI371</i> Progress in completing the Floodplain Risk Management Study and Plan for Lurline Bay, Matraville, Malabar and Yarra Bay	Manager Technical Services	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 60% The Floodplain Risk Management Study and Plan is progressing according to schedule.	
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: 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 40%	Period: 01/01/24 - 31/03/24 Value: 65%	Period: 01/04/24 - 30/06/24 Value: 81% The drainage capital works program has been substantially completed.	

Customer & Compliance Function: Property and Land Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B29.1.1 Manage the hire and use of Council's sports fields by sporting groups, schools, charitable organisations and the general public.	Indicator: <i>BI372</i> Use of sports fields (hours booked)	Manager Infrastructure Services	Period: 01/07/23 - 30/06/24 Value: >= 43,212 hrs	Period: 01/07/23 - 30/09/23 YTD Value: 11,967 hrs	Period: 01/10/23 - 31/12/23 YTD Value: 18,006 hrs	Period: 01/01/24 - 31/03/24 YTD Value: 23,109 hrs	Period: 01/04/24 - 30/06/24 YTD Value: 42,176 hrs Bookings calculated based upon current results and previous results totalling 42,176 hours. Impacted by wet weather and season not finished.	
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: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 94%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 92%	Period: 01/04/24 - 30/06/24 Period Value: 92% All enquiries are responded to within 15 days unless further information is required from the customer which delays our response to the customer.	
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.	Indicator: <i>BI217</i> Percentage of applications for activities on Council's beaches and parks processed within 15 working days	Manager Technical Services	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 97%	Period: 01/10/23 - 31/12/23 Period Value: 98%	Period: 01/01/24 - 31/03/24 Period Value: 96%	Period: 01/04/24 - 30/06/24 Period Value: 93% All enquiries are responded to within 15 days unless there is a need for referrals or accompanying approval required.	
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/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 32%	Period: 01/07/23 - 30/09/23 Period Value: 32%	Period: 01/10/23 - 31/12/23 Period Value: 29%	Period: 01/01/24 - 31/03/24 Period Value: 28%	Period: 01/04/24 - 30/06/24 Period Value: 35%	
	Indicator: <i>BI313</i> Utilisation of Clovelly Senior Citizens Centre (hours booked/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 10%	Period: 01/07/23 - 30/09/23 Period Value: 14%	Period: 01/10/23 - 31/12/23 Period Value: 13%	Period: 01/01/24 - 31/03/24 Period Value: 25%	Period: 01/04/24 - 30/06/24 Period Value: 29%	

■ Achieved
 ■ On track
 ■ Not achieved

Indicator: <i>BI314</i> Utilisation of Coogee Senior Citizens Centre (hours booked/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 42%	Period: 01/07/23 - 30/09/23 Period Value: 69%	Period: 01/10/23 - 31/12/23 Period Value: 61%	Period: 01/01/24 - 31/03/24 Period Value: 56%	Period: 01/04/24 - 30/06/24 Period Value: 53%	
Indicator: <i>BI315</i> Utilisation of Kensington Park Community Centre Hall 1 (hours booked/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 60%	Period: 01/07/23 - 30/09/23 Period Value: 66%	Period: 01/10/23 - 31/12/23 Period Value: 64%	Period: 01/01/24 - 31/03/24 Period Value: 60%	Period: 01/04/24 - 30/06/24 Period Value: 66%	
Indicator: <i>BI316</i> Utilisation of Kensington Park Community Centre Hall 2 (hours booked/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 50%	Period: 01/07/23 - 30/09/23 Period Value: 51%	Period: 01/10/23 - 31/12/23 Period Value: 57%	Period: 01/01/24 - 31/03/24 Period Value: 52%	Period: 01/04/24 - 30/06/24 Period Value: 59%	
Indicator: <i>BI317</i> Utilisation of Malabar Memorial Hall (hours booked/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 25%	Period: 01/07/23 - 30/09/23 Period Value: 24%	Period: 01/10/23 - 31/12/23 Period Value: 17%	Period: 01/01/24 - 31/03/24 Period Value: 14%	Period: 01/04/24 - 30/06/24 Period Value: 29%	
Indicator: <i>BI318</i> Utilisation of Maroubra Senior Citizens Centre (hours booked/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 42%	Period: 01/07/23 - 30/09/23 Period Value: 47%	Period: 01/10/23 - 31/12/23 Period Value: 60%	Period: 01/01/24 - 31/03/24 Period Value: 32%	Period: 01/04/24 - 30/06/24 Period Value: 44%	
Indicator: <i>BI319</i> Utilisation of Matraville Youth and Cultural Hall (MYCH) (hours booked/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 30%	Period: 01/07/23 - 30/09/23 Period Value: 0%	Period: 01/10/23 - 31/12/23 Period Value: 0%	Period: 01/01/24 - 31/03/24 Period Value: 0%	Period: 01/04/24 - 30/06/24 Period Value: 29% This newly constructed hall has only been available for hire from 16 April. With additional marketing & promotion the utilisation rate is expected to increase bookings next financial year.	
Indicator: <i>BI320</i> Utilisation of South Coogee Totem Hall (hours booked/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 20%	Period: 01/07/23 - 30/09/23 Period Value: 31%	Period: 01/10/23 - 31/12/23 Period Value: 23%	Period: 01/01/24 - 31/03/24 Period Value: 14%	Period: 01/04/24 - 30/06/24 Period Value: 28%	

	Indicator: <i>BI321</i> Utilisation of Randwick Town Hall (hours booked (including both paid and unpaid)/hours available)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: > 10%	Period: 01/07/23 - 30/09/23 Period Value: 6%	Period: 01/10/23 - 31/12/23 Period Value: 23%	Period: 01/01/24 - 31/03/24 Period Value: 12%	Period: 01/04/24 - 30/06/24 Period Value: 4% A new "creative artists" program is being launched in the new financial year and will be located in the Randwick Town Hall. This, coupled with the upcoming Local and Federal elections, will ensure a far greater utilisation rate for this space in the next financial year.	
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: 01/07/23 - 30/06/24 Value: >= 100%	Period: 01/07/23 - 30/09/23 Period Value: 95%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% 20 community, residential, airspace and dining agreements have been legally executed	
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: 01/07/23 - 30/06/24 Value: > 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% All customer enquiries have been responded to within the agreed time frame.	

Customer & Compliance Function: Customer Service Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B30.1.2 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 Corporate Planning and Performance	Date: 30/06/24 Value: >= 50%	Period: 01/07/23 - 30/09/23 Value: 15%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 50% The CRMS procurement documents are drafted. Funding and further progress depends on the completion of work in other corporate systems (ERP).	
B30.1.1 Improve the delivery of internet based Council services to the community by 10% through the design, adoption and implementation of an appropriate Application Programming Interface (API) lifecycle by 30 June 2024.	Indicator: <i>BI373</i> Number of online service capabilities commissioned or materially improved	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24 Value: >= 6 Services	Period: 01/07/23 - 30/09/23 YTD Value: 6 Services	Period: 01/10/23 - 31/12/23 YTD Value: 10 Services	Period: 01/01/24 - 31/03/24 YTD Value: 16 Services	Period: 01/04/24 - 30/06/24 YTD Value: 17 Services Two further integration services were implemented in the reporting period - Azure Integration Services and Production ESB Shared Services. These have improved the stability of all Council integrations.	
	Indicator: <i>BI374</i> Number of NSW Government Planning Portal processes fully integrated into Council's systems	Manager Information Management and Technology	Date: 30/06/24 Value: >= 2 Processes	Period: 01/07/23 - 30/09/23 Value: 1 Processes	Period: 01/10/23 - 31/12/23 Value: 1 Processes	Period: 01/01/24 - 31/03/24 Value: 1 Processes	Period: 01/04/24 - 30/06/24 Value: 1 Processes Due to delays by the Department of Planning, Housing and Infrastructure and the software provider Infor, there is no further work that Council can undertake on this project at the current time. The Department has issued advice to Councils that development of the portal is being paused at the present time.	
	Indicator: <i>BI375</i> Percentage of API integrations that conform to Council's Enterprise	Manager Information Management and Technology	Date: 30/06/24 Value: >= 10%	Period: 01/07/23 - 30/09/23 Value: 14%	Period: 01/10/23 - 31/12/23 Value: 81%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	

	Architecture to improve reliability and efficiency of connections between customer facing systems						All integrations meet the defined standards.	
B30.1.3 Implement and maintain Council's customer service framework to ensure that the service provided by Council is professional, timely, helpful, high quality and consistent.	Indicator: <i>BI225</i> Percentage of customer service requests responded to within SLA	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: >= 85%	Period: 01/07/23 - 30/09/23 Period Value: 90%	Period: 01/10/23 - 31/12/23 Period Value: 92%	Period: 01/01/24 - 31/03/24 Period Value: 83%	Period: 01/04/24 - 30/06/24 Period Value: 91%	
	Indicator: <i>BI227</i> Percentage of phone calls received through call centre abandoned	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: < 5.00 %	Period: 01/07/23 - 30/09/23 Period Value: 3%	Period: 01/10/23 - 31/12/23 Period Value: 5%	Period: 01/01/24 - 31/03/24 Period Value: 3%	Period: 01/04/24 - 30/06/24 Period Value: 4% Only 3.7% of phone calls abandoned this quarter is an excellent result from a customer experience perspective.	

Customer & Compliance Function: Procurement Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B31.1.2 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: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% All contracts executed in this period have been executed under the appropriate delegation.	

Customer & Compliance Function: Governance Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B32.1.1 Ensure compliance with the Government Information (Public Access) Act 2009 and assist the community in obtaining access to appropriate Council information/documents.	Indicator: <i>BI231</i> Percentage of informal access to information requests processed within five (5) working days	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 94%	Period: 01/10/23 - 31/12/23 Period Value: 99%	Period: 01/01/24 - 31/03/24 Period Value: 97%	Period: 01/04/24 - 30/06/24 Period Value: 99% 99% of informal access to information requests have been processed within five (5) working days which is an excellent outcome for our customers.	
	Indicator: <i>BI233</i> Percentage of formal GIPA applications processed within legislated 20 working days	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% All formal GIPA applications processed within legislated 20 working days.	
B32.1.2 Implement and maintain governance policies, delegations, standards and codes to ensure compliance with relevant legislation.	Indicator: <i>BI234</i> Compliance with legislative governance requirements (as measured through legislative compliance software)	Manager Customer and Compliance	Period: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% All legislative obligations were met in the previous quarter.	

Customer & Compliance Function: Enterprise Risk Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B33.1.2 Implement and maintain Council's Enterprise Risk Management Framework, including management of claims.	Indicator: <i>BI376</i> Percent of operational risks reviewed in financial year	Manager Customer and Compliance	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 4%	Period: 01/10/23 - 31/12/23 Value: 24%	Period: 01/01/24 - 31/03/24 Value: 20%	Period: 01/04/24 - 30/06/24 Value: 100% All operational risks have now been reviewed in the YTD period and the current risks have been reduced to 329 as at 30 June 2024, eliminating duplicate risks, making the risk registers a more effective and user friendly tool for Managers to keep reviewed.	
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: 01/07/23 - 30/06/24 Value: >= 95%	Period: 01/07/23 - 30/09/23 Period Value: 91%	Period: 01/10/23 - 31/12/23 Period Value: 87%	Period: 01/01/24 - 31/03/24 Period Value: 92%	Period: 01/04/24 - 30/06/24 Period Value: 94% All three incidents were strains and sprains that were not initially recognised as having been anything significant or associated with workplace injury. One of those was also a weekend work event so they didn't think to advise anyone of anything and didn't feel effects of strain until next day.	

Human Resources Function: Employee On-board Management

B34A.1 Attract and recruit employees with the knowledge, attributes, skills and experience to integrate into the organisation and positively contribute to delivering Council's outcomes.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B34A.1.1 Manage the recruitment and transitioning processes. This includes developing and maintaining a strong employee value proposition that attracts quality employees.	Indicator: <i>BI377</i> Employee satisfaction level (i.e. how likely employees are to recommend Council as a good place to work as measured through the OfficeVibe Employee Net Promoter score)	Manager Human Resources	Date: 30/06/24 Value: >= 0	Period: 01/07/23 - 30/09/23 Value: -2	Period: 01/10/23 - 31/12/23 Value: 7	Period: 01/01/24 - 31/03/24 Value: 5	Period: 01/04/24 - 30/06/24 Value: 6 We have seen a +1 increase in eNPS score since March 2024.	
B34A.1.2 Review opportunities for enhanced pathways within the structure through the introduction of new trainee, apprentice and graduate positions.	Indicator: <i>BI378</i> Number of opportunities created as new trainee, apprentice, graduate and identified positions	Manager Human Resources	Period: 01/07/23 - 30/06/24 Value: >= 12 Positions	Period: 01/07/23 - 30/09/23 Period Value: 13 Positions	Period: 01/10/23 - 31/12/23 Period Value: 14 Positions	Period: 01/01/24 - 31/03/24 Period Value: 13 Positions	Period: 01/04/24 - 30/06/24 Period Value: 14 Positions Numbers for this quarter are: Apprentices - 3 Trainees - 3 Students - 6 Identified - 2	

Human Resources Function: Employee Development and Retention Management

B34B.1 Develop and retain employees and maintain an optimum/balanced turnover of staff.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B34B.1.1 Review the salary structure in line with the award and market competitiveness.	Indicator: <i>BI379</i> Progress	Manager Human Resources	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 10%	Period: 01/01/24 - 31/03/24 Value: 50%	Period: 01/04/24 - 30/06/24 Value: 100% Changes were implemented to include Level 5 and 6 in existing salary scale. Changes will be effective 13 July in line with 2024 Performance Reviews.	
B34B.1.2 Review and manage industrial instruments to maintain our fair industrial reputation.	Indicator: <i>BI380</i> Progress in reviewing the updated NSW Local Government (State) Award	Manager Human Resources	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Reviewed and managed our industrial instruments where required.	
B34B.1.3 Undertake trials of new ways of working aimed at ensuring elevated levels of engagement and performance.	Indicator: <i>BI381</i> Progress in completing the trial	Manager Human Resources	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Flexible Ways of Working Policy was implemented in April 2024.	
B34B.1.4 Develop the Ways of Working Guidelines for all employees based on the feedback from the trial.	Indicator: <i>BI382</i> Progress in preparing the policy and guidelines	Manager Human Resources	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 75%	Period: 01/10/23 - 31/12/23 Value: 85%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Flexible Ways of Working Policy was implemented in April 2024.	
B34A.1.5 Maintain an engaged workforce.	Indicator: <i>BI383</i> Employee engagement level (i.e. the emotional commitment that an employee has to the organisation as measured through OfficeVibe surveys)	Manager Human Resources	Date: 30/06/24 Value: >= 7	Period: 01/07/23 - 30/09/23 Value: 7	Period: 01/10/23 - 31/12/23 Value: 7	Period: 01/01/24 - 31/03/24 Value: 7	Period: 01/04/24 - 30/06/24 Value: 7 We continue to maintain a focus on employee engagement.	

B34B.1.6 Review our internal communications plan to ensure the challenges of remote workplaces are considered and responded to.	Indicator: <i>BI384</i> Progress	Manager Human Resources	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 90%	Period: 01/10/23 - 31/12/23 Value: 90%	Period: 01/01/24 - 31/03/24 Value: 90%	Period: 01/04/24 - 30/06/24 Value: 100% Internal communications will remain unchanged.	
B34A.1.7 Promote ongoing learning and development to increase organisational and individual capability.	Indicator: <i>BI385</i> Hours of staff training (face to face and online) completed	Manager Human Resources	Period: 01/07/23 - 30/06/24 Value: >= 2,077 Hours	Period: 01/07/23 - 30/09/23 YTD Value: 820 Hours	Period: 01/10/23 - 31/12/23 YTD Value: 1,977 Hours	Period: 01/01/24 - 31/03/24 YTD Value: 3,100 Hours	Period: 01/04/24 - 30/06/24 YTD Value: 4,251 Hours 1150.50 hours of learning and development completed within the final quarter (203.50 hours face to face internal, 220.50 hours via external training and professional development and 930 hours online/elearning). We have exceeded our target in part with the strong continued focus on completion of various compliance courses and a major push for completion of three core compliance courses this last quarter.	
B34B.1.8 Research best practice indoor and outdoor workspaces that support productive work activities and outcomes.	Indicator: <i>BI386</i> Progress in undertaking research	Manager Human Resources	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 10%	Period: 01/10/23 - 31/12/23 Value: 10%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Work on administration building has commenced. HR has been consulted throughout the project.	
B34A.1.9 Support the total wellbeing of employees through targeted programs.	Indicator: <i>BI387</i> Employee wellness (i.e. the level of stress and perception of support towards healthy life habits as measured through OfficeVibe surveys)	Manager Human Resources	Date: 30/06/24 Value: >= 7	Period: 01/07/23 - 30/09/23 Value: 6.60	Period: 01/10/23 - 31/12/23 Value: 7.10	Period: 01/01/24 - 31/03/24 Value: 7.10	Period: 01/04/24 - 30/06/24 Value: 7.20 We continue to support Employee Wellbeing through Wellbeings at Randwick program.	
B34B.1.10 Provide leaders with mental health first aid training.	Indicator: <i>BI388</i> Number of leaders completing the mental health first aid training course	Manager Human Resources	Period: 01/07/23 - 30/06/24 Value: >= 23 Leaders	Period: 01/07/23 - 30/09/23 YTD Value: 21 Leaders	Period: 01/10/23 - 31/12/23 YTD Value: 39 Leaders	Period: 01/01/24 - 31/03/24 YTD Value: 39 Leaders	Period: 01/04/24 - 30/06/24 YTD Value: 42 Leaders	

							Mental Health First Aid was held on 19-20/06/2024 and participants included 3 leaders and 3 wellbeing champions amongst other staff. A further course is scheduled for 18-19/9/2024 targeted for our wellbeing champions. 3 more courses will be delivered in 2024-2025 and these will be targeted towards leaders initially. Further quotes are currently being sought for Psychological Safety training for leaders in 2024-2025 and managing complex performance and mental health issues. Unlike Mental health First Aid training (which is not specifically targeted for leaders in the content) this training will provide mental health training specifically within the context of leading staff.	
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Finance Function: Accounting

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B35.1.1 Manage and record the financial transactions arising from Council's activities, including the preparation of financial statements and returns.	Indicator: <i>BI241</i> Progress in preparing and delivering financial statements and returns	Chief Financial Officer	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 35%	Period: 01/04/24 - 30/06/24 Value: 100% External Audit Engagement in Progress with Audit Office of NSW and meeting timeframes.	

Finance Function: Financial Management and Control

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B36.1.1 Undertake a LTFP sensitivity analysis to inform recommendations on future cash and investment levels.	Indicator: <i>BI243</i> Progress in undertaking sensitivity analysis	Chief Financial Officer	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Following the public exhibition and consultation period there were no changes to the updated Long Term Financial Plan (LTFP) 2023-33. Council adopted the LTFP on the 6 February 2024.	
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: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% All Monthly financial and investment reports have been prepared on time and presented to Council. Council operational plan and Budget for 2024-25 was endorsed in June Council Meeting	
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> Test strategic and operational financial controls periodically, within Council's internal audit program, and report to the Audit Risk and Improvement Committee	General Manager	Date: 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Value: 16%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 15%	Period: 01/04/24 - 30/06/24 Value: 90% Internal Audit has periodically tested strategic and operational financial controls within the Council's internal audit program. All findings and results have been reported to the Audit Risk and Improvement Committee.	
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: 01/07/23 - 30/06/24 Value: > 100%	Period: 01/07/23 - 30/09/23 Period Value: 102%	Period: 01/10/23 - 31/12/23 Period Value: 110%	Period: 01/01/24 - 31/03/24 Period Value: 111%	Period: 01/04/24 - 30/06/24 Period Value: 115%	

							Investments continue to be made or renewed in accordance with the objectives of achieving financial returns, capital preservation, and alignment with the Council's investment policy. For the quarter ending on 30 June, 2024, the Council's actual return of 1.24% exceeded the benchmark AusBond Bank Bill Index return of 1.08% by 0.16%.	
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: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% The Council has successfully met all financial benchmark indicators as prescribed by the Office of Local Government. This achievement is evidenced by compliance with the financial indicators outlined in the current Long-Term Financial Plan spanning from 2023 to 2033, as well as in the annual financial statements for the 2022-2023 fiscal year. Furthermore, ongoing monthly financial reports to the council and investment reports continue to demonstrate alignment to these standards.	
B36.1.10 Consider and test all upfront and associated ongoing operational costs and income within Council's LTFP for decisions involving new or enhanced infrastructure or services throughout the financial year.	Indicator: <i>BI260</i> Progress in testing proposed new or enhanced infrastructure or services within Council's LTFP	Chief Financial Officer	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 75%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% Following the public exhibition and consultation period there were no changes to the updated Long Term Financial Plan (LTFP) 2023-33. Council adopted the LTFP on the 6 February 2024 which includes testing of various scenarios and assumptions.	
B36.1.11 Provide an analysis and recommendation report to Council in relation to strategic borrowing opportunities that support improved financial strength and/or sustainability by 30 April.	Indicator: <i>BI261</i> Progress in analysing strategic borrowing opportunities that support improved financial strength and/or sustainability	Chief Financial Officer	Date: 30/04/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 95%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100%	

 Achieved
  On track
  Not achieved

							Council's budgeting cycle and LTFP projections do not require additional borrowings to sustain current or future operations and projects.	
B36.1.13 Survey the community to seek feedback on the continuation of the Environmental Levy on a permanent basis to support the outcomes and objectives of the Environment Strategy adopted in 2020.	Indicator: <i>BI263</i> 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	Manager Sustainability	Date: 30/12/23 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 45%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The consultation was complete and ultimately the Environment Levy continuation approved by IPART.	
	Indicator: <i>BI389</i> Progress in analysing the results from the community survey and taking appropriate action	Manager Sustainability	Date: 31/03/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The consultation and analysis of community feedback was complete and ultimately the Environment Levy continuation approved by IPART.	
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; 2024-25 Budget; Monthly reports and Investment Reports	Chief Financial Officer	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 25%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% The Council is up to date and compliant with the tabling of Quarterly budget reviews; Audited Annual Financial Statement progress; 2024-25 Budget; Monthly reports and Investment Reports.	

Information Management and Technology Services Function: Information Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B37.1.1 Support Council's decision-making through the efficient and effective management of Council's physical and electronic document records and correspondence.	Indicator: <i>BI417</i> Number of online services delivered that digitise manual correspondence processes	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24 Value: >= 6 Services	Period: 01/07/23 - 30/09/23 YTD Value: 2 Services	Period: 01/10/23 - 31/12/23 YTD Value: 4 Services	Period: 01/01/24 - 31/03/24 YTD Value: 6 Services	Period: 01/04/24 - 30/06/24 YTD Value: 8 Services Two new services were commissioned during the quarter - process changes for applications for footway dining; and the delivery of automated online Section 10.7 Planning/Zoning Certificates. The second project involved two years of work to validate various planning matters.	
B37.1.2 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>BI392</i> Number of datasets available for reporting and business analysis purposes	Manager Information Management and Technology	Date: 30/06/24 Value: >= 2 Datasets	Period: 01/07/23 - 30/09/23 Value: 2 Datasets	Period: 01/10/23 - 31/12/23 Value: 2 Datasets	Period: 01/01/24 - 31/03/24 Value: 2 Datasets	Period: 01/04/24 - 30/06/24 Value: 2 Datasets No further datasets have been completed however this is as per plan whilst a review of Council's ERP solution takes place.	
	Indicator: <i>BI393</i> Number of dashboards and reports created or materially improved	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24 Value: >= 24 Dashboards/reports	Period: 01/07/23 - 30/09/23 YTD Value: 51 Dashboards/reports	Period: 01/10/23 - 31/12/23 YTD Value: 92 Dashboards/reports	Period: 01/01/24 - 31/03/24 YTD Value: 141 Dashboards/reports	Period: 01/04/24 - 30/06/24 YTD Value: 165 Dashboards/reports 4 new dashboards were created, 12 dashboards were updated, 6 paginated reports were created, and 6 reports were updated.	

Information Management and Technology Services Function: Technology Management								
B38.1 Develop, implement and maintain integration and technology management solutions that support Council's operations.								
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B38.1.5 Optimise Council's hardware infrastructure (compute, storage and network), through an increase in availability to 99%.	Indicator: <i>BI272</i> Availability of application systems excluding planned maintenance activities	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24 Value: >= 99.00 %	Period: 01/07/23 - 30/09/23 Period Value: 99.70 %	Period: 01/10/23 - 31/12/23 Period Value: 99.70 %	Period: 01/01/24 - 31/03/24 Period Value: 100.00 %	Period: 01/04/24 - 30/06/24 Period Value: 99.57 % There were one application outage of the Pathway Database that caused disruption to the business for 2.5 hours. This matter has been investigated further with the supplier.	
	Indicator: <i>BI273</i> Availability of Network Infrastructure to permanently staffed sites	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24 Value: >= 99.00 %	Period: 01/07/23 - 30/09/23 Period Value: 99.18 %	Period: 01/10/23 - 31/12/23 Period Value: 99.53 %	Period: 01/01/24 - 31/03/24 Period Value: 99.85 %	Period: 01/04/24 - 30/06/24 Period Value: 98.47 % There was a network outage attributable to Council's fixed line telephony provider which was not resolved for more than eight hours. This did not impact incoming calls or calls to Council's Customer Service Centre and staff were able to utilise Council mobile phones to place outbound calls. The matter has been investigated with Council's supplier and a post incident review conducted.	
	Indicator: <i>BI274</i> Number of incidents that led to service unavailability to at least 50 internal system users and/or online services provided to the community, where the unavailability lasted more than one hour (Severity One Incident)	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24 Value: = 0 Issues	Period: 01/07/23 - 30/09/23 Period Value: 0 Issues	Period: 01/10/23 - 31/12/23 Period Value: 2 Issues	Period: 01/01/24 - 31/03/24 Period Value: 0 Issues	Period: 01/04/24 - 30/06/24 Period Value: 0 Issues There were no incidents in the quarter which led to service unavailability meeting the definition of a high severity incident.	
B38.1.1 Increase internal customer satisfaction through	Indicator: <i>BI396</i>	Manager Information	Period: 01/07/23 - 30/06/24	Period: 01/07/23 - 30/09/23	Period: 01/10/23 - 31/12/23	Period: 01/01/24 - 31/03/24	Period: 01/04/24 - 30/06/24	

the provision of efficient and effective information and technology support services.	Percentage of requests for service completed in line with agreed service levels	Management and Technology	Value: >= 95.00 %	Period Value: 99%	Period Value: 99%	Period Value: 100%	Period Value: 99%	 IMT Services met the Service level targets in more than 98.86% of requests for this quarter.
	Indicator: <i>BI397</i> Percentage of post-request surveys completed that rated the services provided by IM&T Services as "Good" or "Very Good"	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24 Value: >= 95%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	 The team achieved a 100% 'Good' or 'Very Good' assessment of the quality of service provided by the department to the organisation, with 143 customer satisfaction surveys completed. The structure of the surveys will be simplified to remove an unneeded question in July and improve the responsiveness of the surveys.
B38.1.2 Increase security, protection, visibility and control over network security, through the implementation of a network security solution.	Indicator: <i>BI399</i> Percentage of planned sites upgraded to a network security solution to improve cyber security	Manager Information Management and Technology	Date: 30/06/24 Value: >= 75%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 30%	Period: 01/01/24 - 31/03/24 Value: 70%	Period: 01/04/24 - 30/06/24 Value: 88%	 During the reporting period the complex Lionel Bowen Library and Council Works Depot sites have been completed as well as smaller sites at Randwick Police Station, Malabar Beach, Margaret Martin Library and the Heffron Centre of Excellence.
B38.1.6 Develop, implement and maintain information and technology management procedures and systems that support Council's operations.	Indicator: <i>BI404</i> Percentage of changes successfully completed	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24 Value: >= 95%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 99%	Period: 01/01/24 - 31/03/24 Period Value: 99%	Period: 01/04/24 - 30/06/24 Period Value: 99%	 One change was rolled back during the reporting period, related to changes to email flow in Council's environment from a legacy software product. This issue has been raised with the supplier.

B38.1.7 Undertake research to improve the flexibility by 10% of community facing business workflows and increase the life span of current applications by 2 years, through the implementation and adoption of an Enterprise Service Bus (ESB) solution by 31 December 2024.	Indicator: <i>BI405</i> Progress in researching the applicability of an Enterprise Service Bus approach to improve business workflows and the life span of applications	Manager Information Management and Technology	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% As per previous comment the implementation of an Enterprise Service Bus has been reconsidered and this approach will be pursued through alternative means.	
B38.1.8 Commence optimisation of Council's application portfolio to achieve a 5% reduction in running costs by 30 June 2024.	Indicator: <i>BI407</i> Percentage of applications in use in Council which have been reviewed in line with Council's application lifecycle framework	Manager Information Management and Technology	Date: 30/06/24 Value: >= 75%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 53%	Period: 01/01/24 - 31/03/24 Value: 84%	Period: 01/04/24 - 30/06/24 Value: 100% All applications have been reviewed across the financial year to determine fitness for use.	
	Indicator: <i>BI408</i> Number of application optimisation work packages undertaken	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24 Value: >= 28 Optimisation work packages	Period: 01/07/23 - 30/09/23 YTD Value: 13 Optimisation work packages	Period: 01/10/23 - 31/12/23 YTD Value: 26 Optimisation work packages	Period: 01/01/24 - 31/03/24 YTD Value: 33 Optimisation work packages	Period: 01/04/24 - 30/06/24 YTD Value: 47 Optimisation work packages The following application upgrades were undertaken during the reporting period: An upgrade of the leisure centre management solution, print management system, building security system, software distribution system, reporting solution, patch and security solutions and intersection modelling software.	
B38.1.9 Undertake a program of information technology security activities across the year to improve the resilience and security of Council's technology and data.	Indicator: <i>BI270</i> Progress in remediating risks identified in the simulated cyberattack	Manager Information Management and Technology	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 48%	Period: 01/01/24 - 31/03/24 Value: 79%	Period: 01/04/24 - 30/06/24 Value: 100% All outstanding Cyber Security Risks arising from the Penetration Test have been resolved.	
	Indicator: <i>BI402</i> Number of simulated phishing attacks conducted to determine	Manager Information Management and Technology	Period: 01/07/23 - 30/06/24	Period: 01/07/23 - 30/09/23 YTD Value: 0 Simulated attacks	Period: 01/10/23 - 31/12/23 YTD Value: 0 Simulated attacks	Period: 01/01/24 - 31/03/24 YTD Value: 1 Simulated attacks	Period: 01/04/24 - 30/06/24 YTD Value: 2 Simulated attacks	

	staff proficiency in identifying phishing threats		Value: >= 1 Simulated attacks				The Phishing Simulation was conducted by an external firm between 27 March and 19 April. The results were reported to the Executive and the Audit, Risk and Improvement Committee. Cyber security education activities are scheduled to commence in the first quarter of the 2024-2025 year.	
	Indicator: <i>BI403</i> Percentage of internal technology users who have currency in completing cyber security risk awareness training in the last 12 months	Manager Human Resources	Date: 30/06/24 Value: >= 95%	Period: 01/07/23 - 30/09/23 Value: 88%	Period: 01/10/23 - 31/12/23 Value: 55%	Period: 01/01/24 - 31/03/24 Value: 52%	Period: 01/04/24 - 30/06/24 Value: 88% Of the 42 staff required to complete Cyber Security Awareness training within the last quarter, 37 have completed and 5 have not.	

Communications Function: Community engagement

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B39.1.1 Provide information to the community on the Council's services and activities using effective communication methods through a variety of channels including print, digital and social media. This includes the production of Council's Scene magazine and Randwick eNews.	Indicator: <i>BI278</i> Number of editions of Scene Magazine produced	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 4 Editions	Period: 01/07/23 - 30/09/23 YTD Value: 1 Editions	Period: 01/10/23 - 31/12/23 YTD Value: 2 Editions	Period: 01/01/24 - 31/03/24 YTD Value: 3 Editions	Period: 01/04/24 - 30/06/24 YTD Value: 4 Editions The winter 2024 edition featured a story on rock fishing safety, responsible dog ownership, Budget 25, Saturday Circle and Council staff members Jack and Paul celebrating 60 years service.	
	Indicator: <i>BI279</i> Number of editions of Randwick eNews produced	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 50 Editions	Period: 01/07/23 - 30/09/23 YTD Value: 13 Editions	Period: 01/10/23 - 31/12/23 YTD Value: 24 Editions	Period: 01/01/24 - 31/03/24 YTD Value: 35 Editions	Period: 01/04/24 - 30/06/24 YTD Value: 50 Editions 13 editions of Randwick News published for the quarter bring the FY total to 50. Q1: 13, Q2:12, Q3:12 and Q4:13. (not incorrect figures added in previous quarters, amended in this quarter)	
	Indicator: <i>BI280</i> Randwick eNews open rate	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 32%	Period: 01/07/23 - 30/09/23 Period Value: 46%	Period: 01/10/23 - 31/12/23 Period Value: 46%	Period: 01/01/24 - 31/03/24 Period Value: 46%	Period: 01/04/24 - 30/06/24 Period Value: 46%	
	Indicator: <i>BI282</i> Randwick eNews subscribers	Manager Communications	Date: 30/06/24 Value: >= 60,000 Subscribers	Period: 01/07/23 - 30/09/23 Value: 53,900 Subscribers	Period: 01/10/23 - 31/12/23 Value: 53,408 Subscribers	Period: 01/01/24 - 31/03/24 Value: 53,517 Subscribers	Period: 01/04/24 - 30/06/24 Value: 54,290 Subscribers	
	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: 30/06/24 Value: >= 60,000 Followers	Period: 01/07/23 - 30/09/23 Value: 46,408 Followers	Period: 01/10/23 - 31/12/23 Value: 54,049 Followers	Period: 01/01/24 - 31/03/24 Value: 57,998 Followers	Period: 01/04/24 - 30/06/24 Value: 60,945 Followers	

	Indicator: <i>BI284</i> Number of Council Facebook posts, Council Twitter posts, Mayoral Twitter posts, and Council insta posts	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 900 Posts	Period: 01/07/23 - 30/09/23 YTD Value: 925 Posts	Period: 01/10/23 - 31/12/23 YTD Value: 1,566 Posts	Period: 01/01/24 - 31/03/24 YTD Value: 1,966 Posts	Period: 01/04/24 - 30/06/24 YTD Value: 2,461 Posts	
B39.1.2 Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.	Indicator: <i>BI286</i> Number of active subscribers to YourSay Randwick	Manager Communications	Date: 30/06/24 Value: >= 10,000 Subscribers	Period: 01/07/23 - 30/09/23 Value: 13,006 Subscribers	Period: 01/10/23 - 31/12/23 Value: 12,567 Subscribers	Period: 01/01/24 - 31/03/24 Value: 12,940 Subscribers	Period: 01/04/24 - 30/06/24 Value: 13,987 Subscribers	
	Indicator: <i>BI287</i> Number of visitations to the YourSay Randwick website	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 45,000 Visitations	Period: 01/07/23 - 30/09/23 YTD Value: 15,239 Visitations	Period: 01/10/23 - 31/12/23 YTD Value: 34,095 Visitations	Period: 01/01/24 - 31/03/24 YTD Value: 47,444 Visitations	Period: 01/04/24 - 30/06/24 YTD Value: 69,199 Visitations	
	Indicator: <i>BI289</i> Number of engaged participants on YourSay Randwick	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 4,000 Participants	Period: 01/07/23 - 30/09/23 YTD Value: 2,183 Participants	Period: 01/10/23 - 31/12/23 YTD Value: 3,299 Participants	Period: 01/01/24 - 31/03/24 YTD Value: 4,405 Participants	Period: 01/04/24 - 30/06/24 YTD Value: 5,411 Participants	
	Indicator: <i>BI409</i> Progress in completing the biennial community satisfaction survey	Manager Communications	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 50%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% This survey was conducted in October and November 2023.	
B39.1.3 Provide meaningful and relevant opportunities for community participation through face to face engagement.	Indicator: <i>BI410</i> Percentage of precincts meeting monthly or bi-monthly	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 100%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100%	
	Indicator: <i>BI411</i> Number of Let's Chat sessions	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 10 Let's Chat sessions	Period: 01/07/23 - 30/09/23 YTD Value: 3 Let's Chat sessions	Period: 01/10/23 - 31/12/23 YTD Value: 5 Let's Chat sessions	Period: 01/01/24 - 31/03/24 YTD Value: 7 Let's Chat sessions	Period: 01/04/24 - 30/06/24 YTD Value: 10 Let's Chat sessions North Ward Let's Chat on 18 May and South Ward Let's Chat	

							rescheduled from 22 June to 6 July. Note: Q2 update should have included 3 Let's Chats, not 2. (7 Oct, 25 Nov, 2 Dec).	
	Indicator: <i>BI412</i> Number of Precinct Coordination Committee meetings	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 24 Reference Group meetings	Period: 01/07/23 - 30/09/23 YTD Value: 1 Reference Group meetings	Period: 01/10/23 - 31/12/23 YTD Value: 2 Reference Group meetings	Period: 01/01/24 - 31/03/24 YTD Value: 3 Reference Group meetings	Period: 01/04/24 - 30/06/24 YTD Value: 58 Reference Group meetings Number of Precinct meetings held = 55.	
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: 01/07/23 - 30/06/24 Value: >= 12 Campaigns	Period: 01/07/23 - 30/09/23 YTD Value: 7 Campaigns	Period: 01/10/23 - 31/12/23 YTD Value: 18 Campaigns	Period: 01/01/24 - 31/03/24 YTD Value: 25 Campaigns	Period: 01/04/24 - 30/06/24 YTD Value: 30 Campaigns Street banners were installed for: - Anzac Day - Run Swim Coogee - General 'Love the locals' bird campaign -Koojay Corroboree - Markets	
	Indicator: <i>BI293</i> Number of Citylight campaigns installed	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 12 Campaigns	Period: 01/07/23 - 30/09/23 YTD Value: 5 Campaigns	Period: 01/10/23 - 31/12/23 YTD Value: 9 Campaigns	Period: 01/01/24 - 31/03/24 YTD Value: 14 Campaigns	Period: 01/04/24 - 30/06/24 YTD Value: 20 Campaigns Citylights installed for: - Anzac Day - Markets - Operational Plan and Budget - Koojay Corroboree - Sydney Film Festival - Refugee Week	
	Indicator: <i>BI294</i> Number of videos/animations produced	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 80 Videos/Animations	Period: 01/07/23 - 30/09/23 YTD Value: 37 Videos/Animations	Period: 01/10/23 - 31/12/23 YTD Value: 57 Videos/Animations	Period: 01/01/24 - 31/03/24 YTD Value: 77 Videos/Animations	Period: 01/04/24 - 30/06/24 YTD Value: 95 Videos/Animations	
B39.1.5 Respond to media enquiries and proactively provide media releases to help keep the community informed	Indicator: <i>BI296</i> Total media mentions of "Randwick AND Council"	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 2,000 Mentions	Period: 01/07/23 - 30/09/23 YTD Value: 984 Mentions	Period: 01/10/23 - 31/12/23 YTD Value: 1,244 Mentions	Period: 01/01/24 - 31/03/24 YTD Value: 1,658 Mentions	Period: 01/04/24 - 30/06/24 YTD Value: 2,036 Mentions	

on current issues and opportunities within the LGA.								
	Indicator: <i>BI297</i> Total media mentions of the Mayor	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 300 Mentions	Period: 01/07/23 - 30/09/23 YTD Value: 188 Mentions	Period: 01/10/23 - 31/12/23 YTD Value: 294 Mentions	Period: 01/01/24 - 31/03/24 YTD Value: 546 Mentions	Period: 01/04/24 - 30/06/24 YTD Value: 632 Mentions	
	Indicator: <i>BI298</i> Percentage of media deadlines met	Manager Communications	Period: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 86%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 98%	Period: 01/04/24 - 30/06/24 Period Value: 100%	
	Indicator: <i>BI299</i> Number of news items published on Council's website	Manager Communications	Period: 01/07/23 - 30/06/24 Value: >= 200 Items	Period: 01/07/23 - 30/09/23 YTD Value: 42 Items	Period: 01/10/23 - 31/12/23 YTD Value: 73 Items	Period: 01/01/24 - 31/03/24 YTD Value: 104 Items	Period: 01/04/24 - 30/06/24 YTD Value: 157 Items 53 news items published on the website this quarter taking the total for the FY to 157. This is similar to previous calendar years 152 (2023), 161 (2022) and 168 (2021). The target of 200 is a stretch goal and challenging to meet with existing resourcing.	
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: 01/07/23 - 30/06/24 Value: >= 2,000 Items	Period: 01/07/23 - 30/09/23 YTD Value: 485 Items	Period: 01/10/23 - 31/12/23 YTD Value: 1,191 Items	Period: 01/01/24 - 31/03/24 YTD Value: 1,742 Items	Period: 01/04/24 - 30/06/24 YTD Value: 2,467 Items	

Change and Performance Service Function: Performance Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B40.1.1 Develop, implement and maintain our performance management framework in accordance with Integrated Planning and Reporting requirements. This includes updating the community on Council's progress in implementing our delivery program, and working with the community to update and create new programs and plans.	Indicator: <i>BI302</i> Progress in delivering the following statutory reports and plans: Progress reports (for implementation of the delivery program); 2022-23 Annual Report; and 2024-25 Operational Plan and Budget	Business Strategist	Date: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 20%	Period: 01/10/23 - 31/12/23 Value: 50%	Period: 01/01/24 - 31/03/24 Value: 75%	Period: 01/04/24 - 30/06/24 Value: 100% All statutory reporting completed for Q4	
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: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 100%	Period: 01/10/23 - 31/12/23 Value: 100%	Period: 01/01/24 - 31/03/24 Value: 100%	Period: 01/04/24 - 30/06/24 Value: 100% The SLR was endorsed by ARIC in April 2024.	
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: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 20%	Period: 01/01/24 - 31/03/24 Value: 30%	Period: 01/04/24 - 30/06/24 Value: 100% The Event Service Level Review was completed in June 2024. Stakeholder consultation on event management assessed in the ESLR included the 2023 Micromex Customer Satisfaction Survey, Woolcott survey results from major signature events in 2022 - 2023 financial year, and an internal business unit survey.	
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: 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Value: 95%	Period: 01/10/23 - 31/12/23 Value: 95%	Period: 01/01/24 - 31/03/24 Value: 95%	Period: 01/04/24 - 30/06/24 Value: 100% Report complete, issued to June Council meeting and July Audit Risk and Improvement Committee.	

Change and Performance Service Function: Change Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B41.1.1 Undertake business process re-engineering to optimise end-to-end processes and manage projects that deliver a better customer experience.	Indicator: <i>BI308</i> Number of business processes re-engineered	Manager Corporate Planning and Performance	Period: 01/07/23 - 30/06/24 Value: >= 20 Processes	Period: 01/07/23 - 30/09/23 YTD Value: 9 Processes	Period: 01/10/23 - 31/12/23 YTD Value: 16 Processes	Period: 01/01/24 - 31/03/24 YTD Value: 24 Processes	Period: 01/04/24 - 30/06/24 YTD Value: 30 Processes Completed the Event Management service review, several new data dashboards and the footway dining review and improvements.	

Change and Performance Service Function: Internal Audit

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B42.1.1 Undertake internal audits to improve the effectiveness of risk management, control and governance processes.	Indicator: <i>BI309</i> Percentage of audits completed against the Annual Strategic Internal Audit Plan	General Manager	Date: 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Value: 0%	Period: 01/10/23 - 31/12/23 Value: 25%	Period: 01/01/24 - 31/03/24 Value: 60%	Period: 01/04/24 - 30/06/24 Value: 100% Between 1 April 2024 to 30 June 2024, five audits were completed. As a result, Internal Audit achieved a 100% completion rate for audits conducted against the FY23/24 Annual Strategic Internal Audit Plan.	
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	General Manager	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% Between 1 April 2024 and 30 June 2024, Internal Audit received 14 requests for advice, all were promptly addressed.	

Waste, Cleansing and Public Safety Function: Public Safety

B20A.1 Implement measures to maintain the physical safety and wellbeing of the community, including lifeguard and ranger services

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B20A.1.3 Maintain and manage the Companion Animals database and undertake companion animal investigations, patrols and enforcement, including responding to animal related customer complaints and enquiries.	Indicator: <i>BI363</i> Percentage of unregistered microchipped animals in LGA	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: <= 7.00 %	Period: 01/07/23 - 30/09/23 Period Value: 3.35 %	Period: 01/10/23 - 31/12/23 Period Value: 1.00 %	Period: 01/01/24 - 31/03/24 Period Value: 0.07 %	Period: 01/04/24 - 30/06/24 Period Value: 1.07 % The reporting period saw 2403 animals identified through the LGA with 2248 of those being registered.	
	Indicator: <i>BI94</i> Percentage of animal management customer service requests responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 99%	Period: 01/10/23 - 31/12/23 Period Value: 97%	Period: 01/01/24 - 31/03/24 Period Value: 96%	Period: 01/04/24 - 30/06/24 Period Value: 94% There was a slight drop (2.25%) in completed customer service requests through the last reporting period. Contributing to this was a 38% increase in reported dog attack investigations from the last reporting period. Despite this performance was still strong through the reporting period with the target of >=90% achieved.	
B20A.1.1 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: 01/07/23 - 30/06/24 Value: = 100%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 100%	Period: 01/04/24 - 30/06/24 Period Value: 100% The Randwick City Council beach Lifeguard team continues to operate a highly effective emergency response operation with 100% of incidents responded to within 30 minutes of notification. The installation of 2 new emergency response beacons at Mahon Pool and Gordon's Bay in conjunction with SLSA will only increase response efficiency to unpatrolled locations with known incident history across the LGA.	

	Indicator: <i>BI362</i> Number of preventative actions (Note: a preventative action is when a lifeguard intervenes to prevent a likely incident from occurring)	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: >= 15,000 Preventative actions	Period: 01/07/23 - 30/09/23 YTD Value: 2,083 Preventative actions	Period: 01/10/23 - 31/12/23 YTD Value: 5,868 Preventative actions	Period: 01/01/24 - 31/03/24 YTD Value: 11,701 Preventative actions	Period: 01/04/24 - 30/06/24 YTD Value: 16,399 Preventative actions Lifeguards were kept busy through Q4 with 4698 preventative actions undertaken at Maroubra Coogee and Clovelly. Maroubra recorded the highest number of interventions due to prolonged periods of hazardous surf conditions and beach closures.	
B20A.1.2 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: 01/07/23 - 30/06/24 Value: >= 40 hrs	Period: 01/07/23 - 30/09/23 YTD Value: 4 hrs	Period: 01/10/23 - 31/12/23 YTD Value: 26 hrs	Period: 01/01/24 - 31/03/24 YTD Value: 34 hrs	Period: 01/04/24 - 30/06/24 YTD Value: 45 hrs Beach Lifeguards participated in a variety of Surf and Water Safety Education Programs provided to schools and community groups including; 2 hours talking to new ocean swimming groups at Coogee. 2 hours water safety talk and general Q+A with refugees for Council event during refugee week. 2 hours talking to local school groups attending the beaches for school excursions. 1 hour induction and general safety procedures for local board riding clubs at the start of there seasons. 1 hour talking with SLSA IRB groups on safety procedures and operational requirements when whilst training and operating at Council beaches. 3 hours talking to the general public and user groups such as Let's Go Surfing providing education on rips and hazards at all Council beaches.	
B20A.1.4 Undertake proactive and reactive parking patrols, investigations and enforcement to ensure compliance with parking rules, including responding to parking related	Indicator: <i>BI96</i> Percentage of parking related customer service requests responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 100%	Period: 01/10/23 - 31/12/23 Period Value: 100%	Period: 01/01/24 - 31/03/24 Period Value: 99%	Period: 01/04/24 - 30/06/24 Period Value: 100%	

■ Achieved
 ■ On track
 ■ Not achieved

customer complaints and enquiries.							Strong performance was recorded through the reporting period with 99.67% of 1497 parking related customer service requests responded to within SLA timeframes.	
B20A.1.5 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.	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: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 98%	Period: 01/10/23 - 31/12/23 Period Value: 99%	Period: 01/01/24 - 31/03/24 Period Value: 99%	Period: 01/04/24 - 30/06/24 Period Value: 98% Strong performance was again recorded through the reporting period with 98.2% of all customer service requests actioned by our Rangers (excluding parking related requests) that were responded to within SLA timeframes.	

Recreation Business Services Function: Leisure Centre Facilities Management

B15A.1 Clean and maintain the Des Renford Leisure Centre (DRLC) and provide administrative services to support the Leisure Centre operations.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B15A.1.1 Provide industry leading gym and fitness facilities and services at the Des Renford Leisure Centre (DRLC).	Indicator: <i>BI131</i> Number of Des Renford Leisure Centre members	Manager Recreation Business Services	Date: 30/06/24 Value: > = 2,600 Members	Period: 01/07/23 - 30/09/23 Value: 2,415 Members	Period: 01/10/23 - 31/12/23 Value: 2,445 Members	Period: 01/01/24 - 31/03/24 Value: 2,560 Members	Period: 01/04/24 - 30/06/24 Value: 2,659 Members Facility membership at Des Renford Leisure Centre has continued to show good growth throughout the year with the target achieved for 2023/24.	
	Indicator: <i>BI132</i> Number of visits to the Des Renford Leisure Centre per week	Manager Recreation Business Services	Period: 01/07/23 - 30/06/24 Value: > = 17,000 Visits/week	Period: 01/07/23 - 30/09/23 Period Value: 15,123 Visits/week	Period: 01/10/23 - 31/12/23 Period Value: 19,887 Visits/week	Period: 01/01/24 - 31/03/24 Period Value: 20,632 Visits/week	Period: 01/04/24 - 30/06/24 Period Value: 17,019 Visits/week Des Renford Leisure Centre averaged over 17,000 visits per week for the 2023/24 financial year. This is a 27.5% increase in attendances compared to the previous financial year.	
B15A.1.2 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 Recreation Business Services	Period: 01/07/23 - 30/06/24 Value: > = 40.00 hrs/week (avg.)	Period: 01/07/23 - 30/09/23 Period Value: 34.85 hrs/week (avg.)	Period: 01/10/23 - 31/12/23 Period Value: 24.79 hrs/week (avg.)	Period: 01/01/24 - 31/03/24 Period Value: 28.38 hrs/week (avg.)	Period: 01/04/24 - 30/06/24 Period Value: 43.75 hrs/week (avg.) With the commencement of the Winter soccer season, the field has been well utilised averaging over 43 hours per week.	
B15A.1.3 Maintain and manage five swimming pools at the Des Renford Leisure Centre, including bookings.	Indicator: <i>BI128</i> Compliance with NSW Health guidelines for pool water quality	Manager Recreation Business Services	Period: 01/07/23 - 30/06/24 Value: = 100% Compliance	Period: 01/07/23 - 30/09/23 Period Value: 100% Compliance	Period: 01/10/23 - 31/12/23 Period Value: 100% Compliance	Period: 01/01/24 - 31/03/24 Period Value: 100% Compliance	Period: 01/04/24 - 30/06/24 Period Value: 100% Compliance All Monthly Microbiology Pool Water tests for this quarter by an accredited laboratory have confirmed 100% compliance with NSW Health guidelines for Public Swimming Pools & Spa's.	

■ Achieved
 ■ On track
 ■ Not achieved

Integrated Transport Function: Transport Planning and Facilities

B21A.1 Planning required in the operation, provision, project management and issues management of facilities and services for all modes of transport to achieve safe, efficient, comfortable, convenient, economical and enviro-friendly movement of people and goods and to attain behavioural change.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3	Q4 (Current)	Current Performance
B21A.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>BI364</i> Percentage of TRIM items regarding traffic arrangements and facilities that are responded to within 14 days	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 90%	Period: 01/10/23 - 31/12/23 Period Value: 90%	Period: 01/01/24 - 31/03/24 Period Value: 83%	Period: 01/04/24 - 30/06/24 Period Value: 85%	
B21A.1.2 Manage existing facilities for cyclists and pedestrians across the LGA, including consideration of new/updated signage and line marking.	Indicator: <i>BI415</i> Percentage of initiatives, from the annual maintenance plan, that are implemented to improve existing facilities for cyclists and pedestrians	Manager Integrated Transport	Period: 30/06/24 Value: >= 80%	Period: 01/07/23 - 30/09/23 Period Value: 25%	Period: 01/10/23 - 31/12/23 Period Value: 50%	Period: 01/01/24 - 31/03/24 Period Value: 75%	Period: 01/04/24 - 30/06/24 Period Value: 100%	
B21A.1.3 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.	Indicator: <i>BI171</i> Percentage of permit applications determined within 10 working days (Note: only approved applications are currently captured)	Manager Integrated Transport	Period: 01/07/23 - 30/06/24 Value: >= 90%	Period: 01/07/23 - 30/09/23 Period Value: 89%	Period: 01/10/23 - 31/12/23 Period Value: 99%	Period: 01/01/24 - 31/03/24 Period Value: 99%	Period: 01/04/24 - 30/06/24 Period Value: 99%	

