
Quarterly Progress Report

January to March 2023

23 May 2023

Contents

Explanatory notes	3
Progress Summary	5
Progress Summary for delivering CSP Objectives (Table A)	6
Progress Summary for delivering Ongoing Services (Table B)	7
Progress Report	8

Explanatory notes

This progress report is split into two tables:

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

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

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

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

Target value






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

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

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

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

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

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

Notes:





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

Target trend

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

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

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

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

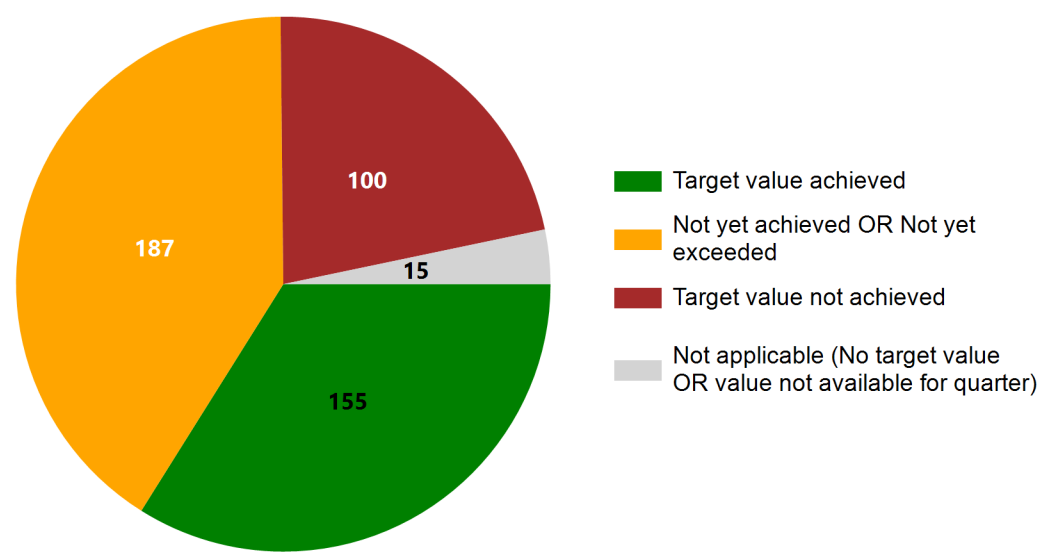
Notes:

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

2022-2023 Q3 Progress Summary Report

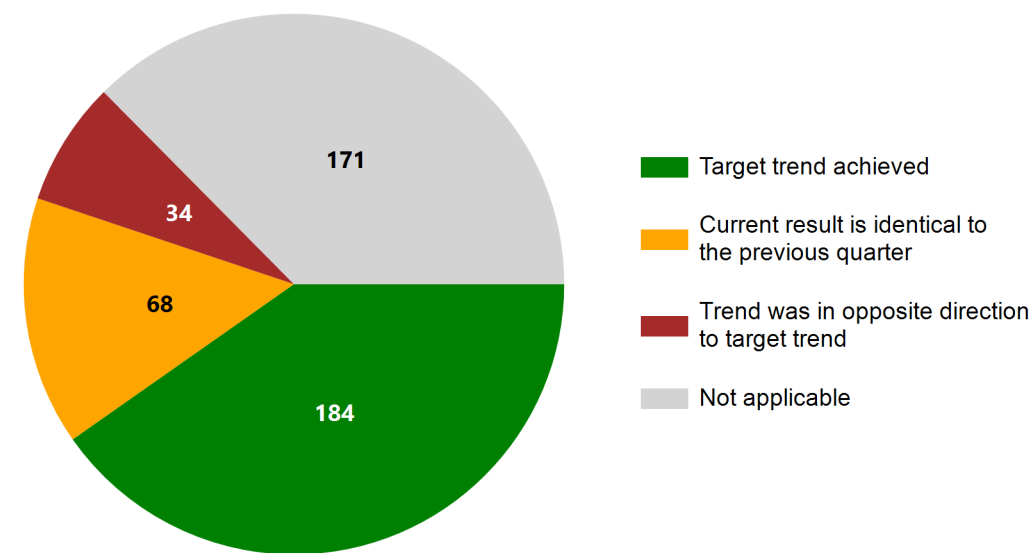
Target Value Tracking Summary	Total (TABLE A & TABLE B)		Delivering CSP Objectives (TABLE A)		Delivering Ongoing Services (TABLE B)	
	Number	%	Number	%	Number	%
Total	457		224		233	
● Target value achieved	155	33.92%	59	12.91%	96	21.01%
● Not yet achieved OR Not yet exceeded	187	40.92%	106	23.19%	81	17.72%
● Target value not achieved	100	21.88%	52	11.38%	48	10.50%
● Not applicable (No target value OR value not available for quarter)	15	3.28%	7	1.53%	8	1.75%

Target Value Tracking Summary (TABLE A & TABLE B)



Target Trend Tracking Summary	Total (TABLE A & TABLE B)		Delivering CSP Objectives (TABLE A)		Delivering Ongoing Services (TABLE B)	
	Number	%	Number	%	Number	%
Total	457		224		233	
● Target trend achieved	184	40.26%	98	21.44%	86	18.82%
● Current result is identical to the previous quarter	68	14.88%	40	8.75%	28	6.13%
● Trend was in opposite direction to target trend	34	7.44%	0	0.00%	34	7.44%
● Not applicable	171	37.42%	86	18.82%	85	18.60%

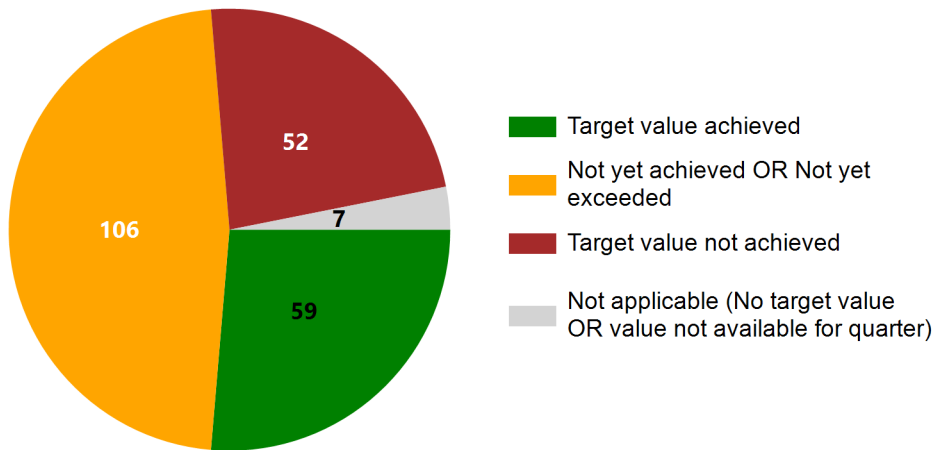
Target Trend Tracking Summary (TABLE A & TABLE B)



2022-2023 Q3 Progress Matrix Report for Delivering CSP Objectives (TABLE A) – By Strategy

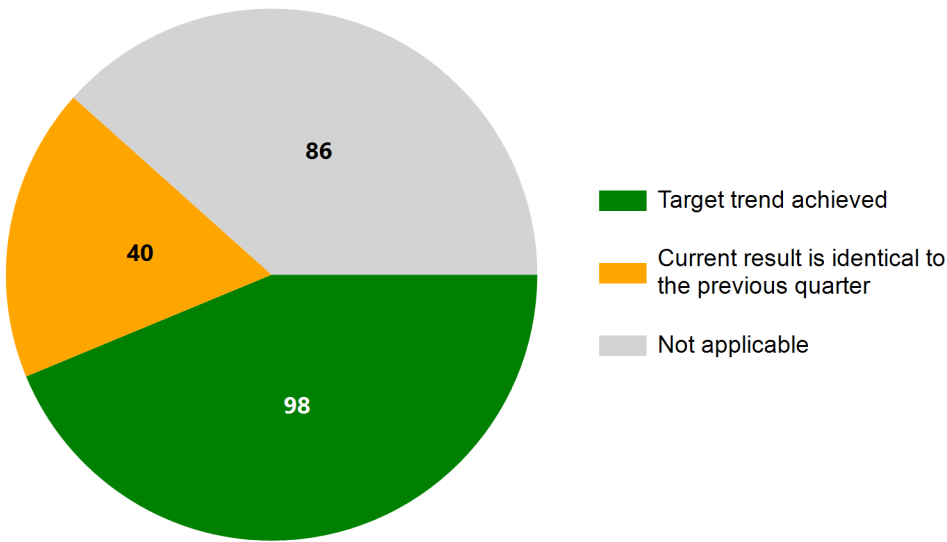
Target Value Tracking									
Strategy	Total	Target value achieved		Not yet achieved OR Not yet exceeded		Target value not achieved		Not applicable (No target value OR value not available for quarter)	
	Number	Number	%	Number	%	Number	%	Number	%
Total	224	59	26.34%	106	47.32%	52	23.21%	7	3.13%
Arts and Culture	19	4	21.05%	6	31.58%	9	47.37%	0	0.00%
Economic Development	29	5	17.24%	13	44.83%	10	34.48%	1	3.45%
Environment	54	19	35.19%	22	40.74%	12	22.22%	1	1.85%
Housing	25	0	0.00%	13	52.00%	8	32.00%	4	16.00%
Inclusive Randwick	37	17	45.95%	19	51.35%	1	2.70%	0	0.00%
Integrated Transport	30	8	26.67%	16	53.33%	6	20.00%	0	0.00%
Open Space and Recreation	30	6	20.00%	17	56.67%	6	20.00%	1	3.33%

Target Value Tracking Summary (TABLE A)



Target Trend Tracking							
Strategy	Total	Target trend achieved		Current result is identical to the previous quarter		Not applicable	
	Number	Number	%	Number	%	Number	%
Total	224	98	43.75%	40	17.86%	86	38.39%
Arts and Culture	19	11	57.89%	3	15.79%	5	26.32%
Economic Development	29	13	44.83%	4	13.79%	12	41.38%
Environment	54	19	35.19%	15	27.78%	20	37.04%
Housing	25	17	68.00%	2	8.00%	6	24.00%
Inclusive Randwick	37	12	32.43%	4	10.81%	21	56.76%
Integrated Transport	30	12	40.00%	6	20.00%	12	40.00%
Open Space and Recreation	30	14	46.67%	6	20.00%	10	33.33%

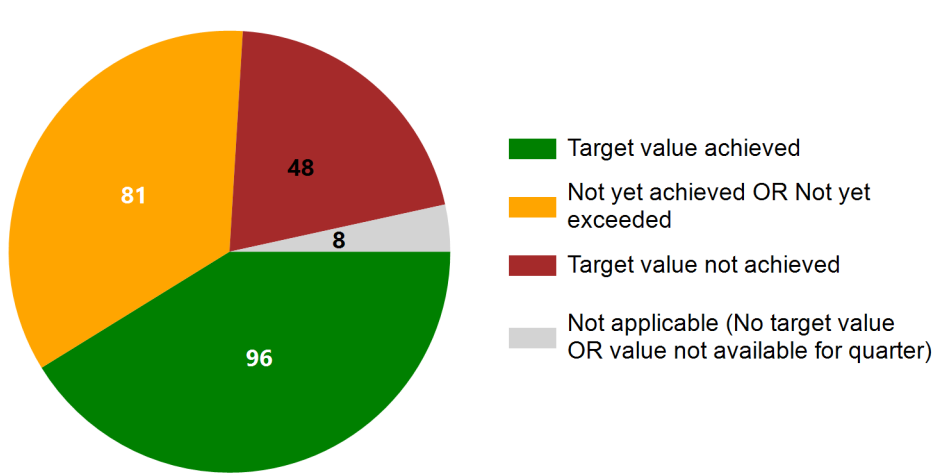
Target Trend Tracking Summary (TABLE A)



2022-2023 Q3 Progress Matrix Report for Delivering Ongoing Services (TABLE B) – By Function

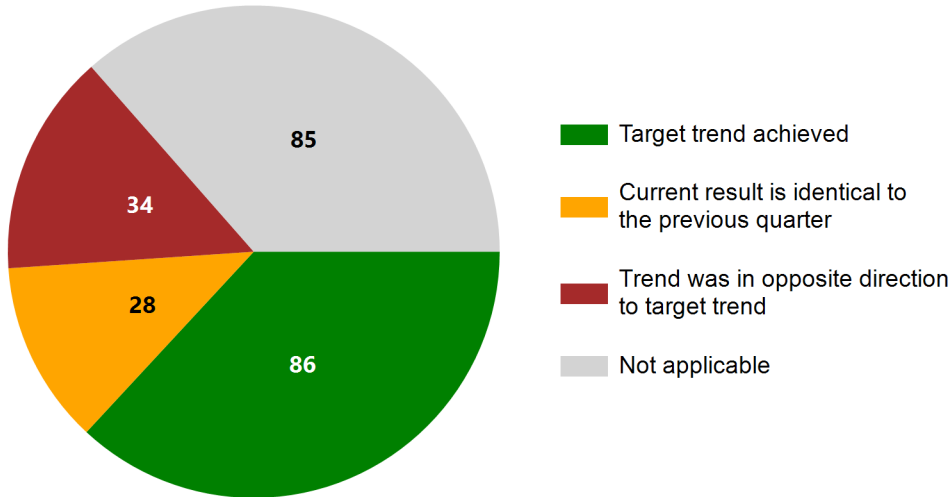
Target Value Tracking									
Function	Total	Target value achieved		Not yet achieved OR Not yet exceeded		Target value not achieved		Not applicable (No target value OR value not available for quarter)	
	Number	Number	%	Number	%	Number	%	Number	%
Total	233	96	41.20%	81	34.76%	48	20.60%	8	3.43%
Change and Performance Service	9	1	11.11%	8	88.89%	0	0.00%	0	0.00%
Communications	21	8	38.10%	12	57.14%	1	4.76%	0	0.00%
Community Development	11	7	63.64%	3	27.27%	1	9.09%	0	0.00%
Customer & Compliance	27	13	48.15%	4	14.81%	9	33.33%	1	3.70%
Development Assessment	10	4	40.00%	2	20.00%	3	30.00%	1	10.00%
Economic Development and Placemaking	11	7	63.64%	1	9.09%	2	18.18%	1	9.09%
Finance	12	1	8.33%	9	75.00%	2	16.67%	0	0.00%
Health, Building & Regulatory Services	13	8	61.54%	1	7.69%	3	23.08%	1	7.69%
Human Resources	1	0	0.00%	1	100.00%	0	0.00%	0	0.00%
Information Management and Technology Services	9	4	44.44%	4	44.44%	1	11.11%	0	0.00%
Infrastructure Services	13	1	7.69%	6	46.15%	6	46.15%	0	0.00%
Integrated Transport	4	2	50.00%	1	25.00%	1	25.00%	0	0.00%
Randwick City Library	18	10	55.56%	6	33.33%	2	11.11%	0	0.00%
Recreation Business Services	11	4	36.36%	2	18.18%	5	45.45%	0	0.00%
Strategic Planning	11	3	27.27%	4	36.36%	1	9.09%	3	27.27%
Sustainability	15	11	73.33%	4	26.67%	0	0.00%	0	0.00%
Technical Services	19	6	31.58%	8	42.11%	4	21.05%	1	5.26%
Waste, Cleansing and Public Safety	18	6	33.33%	5	27.78%	7	38.89%	0	0.00%

Target Value Tracking Summary (TABLE B)



Target Trend Tracking									
Function	Total	Target trend achieved		Current result is identical to the previous quarter		Trend was in opposite direction to target trend		Not applicable	
	Number	Number	%	Number	%	Number	%	Number	%
Total	233	86	36.91%	28	12.02%	34	14.59%	85	36.48%
Change and Performance Service	9	7	77.78%	1	11.11%	0	0.00%	1	11.11%
Communications	21	4	19.05%	1	4.76%	1	4.76%	15	71.43%
Community Development	11	1	9.09%	2	18.18%	1	9.09%	7	63.64%
Customer & Compliance	27	10	37.04%	7	25.93%	7	25.93%	3	11.11%
Development Assessment	10	4	40.00%	0	0.00%	3	30.00%	3	30.00%
Economic Development and Placemaking	11	3	27.27%	0	0.00%	2	18.18%	6	54.55%
Finance	12	11	91.67%	1	8.33%	0	0.00%	0	0.00%
Health, Building & Regulatory Services	13	3	23.08%	2	15.38%	6	46.15%	2	15.38%
Human Resources	1	1	100.00%	0	0.00%	0	0.00%	0	0.00%
Information Management and Technology Services	9	4	44.44%	2	22.22%	1	11.11%	2	22.22%
Infrastructure Services	13	7	53.85%	1	7.69%	0	0.00%	5	38.46%
Integrated Transport	4	2	50.00%	0	0.00%	0	0.00%	2	50.00%
Randwick City Library	18	5	27.78%	1	5.56%	3	16.67%	9	50.00%
Recreation Business Services	11	6	54.55%	3	27.27%	1	9.09%	1	9.09%
Strategic Planning	11	4	36.36%	0	0.00%	2	18.18%	5	45.45%
Sustainability	15	1	6.67%	3	20.00%	0	0.00%	11	73.33%
Technical Services	19	9	47.37%	4	21.05%	2	10.53%	4	21.05%
Waste, Cleansing and Public Safety	18	4	22.22%	0	0.00%	5	27.78%	9	50.00%

Target Trend Tracking Summary (TABLE B)



2022-2023 Q1 Progress Report - Delivering CSP Objectives (TABLE A)

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

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





Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A1.1.1 Identify planting locations based on planning and land use constraints.	Indicator: <i>A/1</i> Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: All selected sites have been planted for current financial year.	● Target Value: Achieved ● Target Trend: n/a
A1.1.2 Obtain necessary approvals.	Indicator: <i>A/2</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: All selected sites have been planted for current financial year.	● Target Value: Achieved ● Target Trend: n/a
A1.1.3 Establish a work program.	Indicator: <i>A/3</i> Progress	Manager Infrastructure Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 100% Trend: n/a Comment: A work program has been developed.	● Target Value: Achieved ● Target Trend: n/a
A1.1.4 Undertake planting in identified locations.	Indicator: <i>A/4</i> Number of new native and indigenous plantings provided in identified locations	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 5,000 Plantings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7,157 Plantings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 12,560 Plantings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 16,723 Plantings Trend: n/a Comment: Native and indigenous plantings were undertaken throughout the City, primarily associated with bushcare, bushland, park and streetscape plant installations.	● Target Value: Achieved ● Target Trend: n/a

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





Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A1.2.1 Identify unmanaged parcels of Crown Lands with high biodiversity potential.	Indicator: <i>A/5</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 25% Trend: Increase Comment: All Crown and Council Community Land has been categorised and natural areas categorisation has been identified. These areas are likely to have high biodiversity potential.	● Target Value: Not achieved ● Target Trend: Achieved

A1.2.2 Negotiate with the NSW Department of Lands for divestment of these lands to Council.	Indicator: <i>A/6</i> Progress	Manager Customer and Compliance	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0% Trend: n/a Comment: Negotiations will be undertaken when suitable land is identified.	● Target Value: Not yet achieved ● Target Trend: n/a
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 (Current)	Current Performance
A1.3.1 Prepare Bushland and Biodiversity Conservation Work Plans for each bushland area.	Indicator: <i>A/7</i> Number of Bushland and Biodiversity Conservation Work Plans prepared	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: = 32 Plans Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 32 Plans	YTD Period: 01/07/22 - 31/12/22 YTD Value: 32 Plans	YTD Period: 01/07/22 - 31/03/23 YTD Value: 32 Plans Trend: n/a Comment: All plans were completed in the first quarter of year.	● Target Value: Achieved ● Target Trend: n/a
A1.4 Improve preservation of native habitat through the mapping and conducting of various flora or fauna surveys of 10% of Council's managed bushland each year, particularly measuring the density and extent of threatened native flora and fauna species against that of introduced or competing pest plant or animal species (e.g. foxes).							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A1.4.1 Review and integrate relevant vegetation data layers with Council's GIS mapping system.	Indicator: <i>A/8</i> Number of vegetation data layers included in Council's GIS mapping system	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 3 Layers Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Layers	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Layers	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Layers Trend: n/a Comment: Vegetation mapping has been completed, the specific layers have not yet been uploaded to the internal mapping system	● Target Value: Not yet achieved ● Target Trend: n/a
A1.4.2 Undertake a frog survey in Council managed bushland areas.	Indicator: <i>A/9</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 75% Trend: Increase Comment: A brief has been finalised and a consultant has been engaged. Field work is 75% complete.	● Target Value: Not yet achieved ● Target Trend: Achieved
A1.4.3 Undertake a fungi survey in Council managed bushland areas.	Indicator: <i>A/10</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: Completed previous quarter.	● Target Value: Achieved ● Target Trend: n/a
A1.4.4 Undertake weed density mapping of 25% of bushland sites and update Council's GIS mapping layer.	Indicator: <i>A/11</i> Percentage of bushland with complete weed density mapping on Council's GIS mapping layer	Manager Infrastructure Services	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: Completed.	● Target Value: Achieved ● Target Trend: Not achieved
A1.4.5 Undertake annual monitoring of Acacia terminalis subsp. Eastern Sydney and update Council's GIS mapping system.	Indicator: <i>A/12</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: Acacia terminalis subsp. Eastern Sydney has been mapped. The information is in the process of being entered into Council's GIS.	● Target Value: Achieved ● Target Trend: n/a

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A1.5.1 Strengthen planning controls for new and replacement planting of native and indigenous species for new developments.	Indicator: <i>A13</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Council's draft DCP - Stage 1 (Low density Residential) was placed on public exhibition in mid-December 2022 and submissions received are currently being reviewed. The DCP contains a control which requires that native species must comprise at least 60% of the plant schedule (an increase of 10% from the existing control). Stage 2 Comprehensive DCP is also being reviewed. These changes align with the Environment Strategy Objective 1 which is to increase by at least 60% the number of native and indigenous plantings.	 Target Value: Not yet achieved  Target Trend: Achieved
A1.5.2 Strengthen planning controls for new and replacement planting of native and indigenous species for existing developments when tree and / or native vegetation removal is approved or permissible.	Indicator: <i>A14</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Council officers are reviewing submissions received in response to the exhibition of the Stage 1 DCP which includes strengthened landscaping controls for new development. Strengthened landscaping controls are also being reviewed as part of stage 2 DCP.	 Target Value: Not yet achieved  Target Trend: Achieved

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A1.6.1 Finalise the design for the proposed relocation of the WIRES and fauna interpretative facility.	Indicator: <i>A15</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: Awaiting procurement sign off of selected architect.	 Target Value: Not achieved  Target Trend: Not achieved
A1.6.2 Obtain preliminary costings/quotes for construction.	Indicator: <i>A16</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0% Trend: n/a Comment: Not yet commenced. Costings and design awaiting specifications and scope (which are being prepared by specialist consultant).	 Target Value: Not achieved  Target Trend: n/a

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 (Current)	Current Performance
A1.7.1 Map current weed density in the Eastern Suburbs Banksia Scrub.	Indicator: <i>A1/18</i> Percentage of ESBS with current weed density mapped	Manager Infrastructure Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: Weed density in all ESBS sites has been mapped.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A1.7.2 Undertake works to reduce the weed density in Eastern Suburbs Banksia Scrub.	Indicator: <i>A1/19</i> Number of ESBS sites where weed density within ESBS remnants has been reduced by 25%	Manager Infrastructure Services	Date: 30/06/23 Value: >= 3 Sites Trend: Increase	Date: 30/09/22 Value: 0 Sites	Date: 31/12/22 Value: 0 Sites	Date: 31/03/23 Value: 0 Sites Trend: No change Comment: Weed density is being reduced from baseline figures. This metric cannot be determined until the next round of weed mapping is performed later this year.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>

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

A2.1 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 (Current)	Current Performance
A2.1.1 Assess suitable locations for planting across the LGA.	Indicator: <i>A/20</i> Progress	Manager Technical Services	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
A2.1.2 Develop an urban forest plan and annual work plans to achieve the planting target.	Indicator: <i>A/21</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 40% Trend: Increase Comment: A consultant brief to identify suitable tree species for a new street tree masterplan has been developed.	● Target Value: Not achieved ● Target Trend: Achieved
A2.1.3 Plant a minimum of 400 trees.	Indicator: <i>A/22</i> Number of trees planted	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 400 Trees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,200 Trees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2,200 Trees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,200 Trees Trend: n/a Comment: A new tree planting program for up to 2000 trees is planned to go to tender in May 2023.	● Target Value: Achieved ● Target Trend: n/a

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A2.2.1 Establish and review annual participation targets.	Indicator: <i>A/23</i> Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Increasing interest and involvement in local food growing. Specific food waste avoidance program being scoped out for new financial year.	● Target Value: Not achieved ● Target Trend: Achieved
A2.2.2 Create a dashboard to monitor participation over time.	Indicator: <i>A/24</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Randwick's participation in Grow it Local is provided via Grow it Local website.	● Target Value: Not yet achieved ● Target Trend: Achieved
A2.2.3 Promote programs for increased participation.	Indicator: <i>A/25</i> Residential and school participation in food waste avoidance and food growing initiatives	Manager Sustainability	Date: 30/06/23 Value: >= 750 Participants Trend: Increase	Date: 30/09/22 Value: 642 Participants	Date: 31/12/22 Value: 670 Participants	Date: 31/03/23 Value: 1,611 Participants Trend: Increase Comment: Grow it Local membership (743), PermaBee (264), OBG (403), Your Sustainable Home (12) & participants in the Genus school workshops (180), Fermentation workshop (9)	● Target Value: Achieved ● Target Trend: Achieved

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A2.3.1 Develop and adopt a consistent set of criteria for measuring climate change impacts of Council projects and activities.	Indicator: <i>A/26</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Council's 100% renewable energy and zero emissions roadmap continues to be implemented as our response to the declared Climate Emergency.	● Target Value: Not achieved ● Target Trend: Achieved
A2.3.2 Pilot the methodology against a minimum of two of Council's plans.	Indicator: <i>A/27</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0% Trend: n/a Comment: Not yet commenced.	● Target Value: Not yet achieved ● Target Trend: n/a

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A2.4.1 Facilitate increased energy savings from existing residents and businesses participating in energy savings programs.	Indicator: <i>A/29</i> Percentage of households that have solar panels installed	Manager Sustainability	Date: 30/06/23 Value: > 10% Trend: Increase	Date: 30/09/22 Value: 12%	Date: 31/12/22 Value: 17%	Date: 31/03/23 Value: 17% Trend: Increase Comment: 17.2% of suitable households have rooftop solar as of 31 March 2023 (there is a 3-4 month delay in data from APVI). This equates to 4,839 rooftop solar installations or 30,314 kW.	● Target Value: Achieved ● Target Trend: Achieved

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A2.5.1 Support the installation of rooftop solar on schools, clubs and organisations through the Solar my School and Solar my Club program.	Indicator: <i>A/30</i> Amount of roof top solar installed through the Solar my School program across the Randwick LGA	Manager Sustainability	Date: 30/06/23 Value: >= 1,250 kW Trend: Increase	Date: 30/09/22 Value: 1,410 kW	Date: 31/12/22 Value: 1,410 kW	Date: 31/03/23 Value: 1,460 kW Trend: Increase Comment: Of 33 schools registered for Solar my School, 26 schools have installed 1,460 kilowatts of solar panels. 5 other public schools have a potential of 310 kilowatts of solar.	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>A/31</i> Amount of roof top solar installed through the Solar my Club program across the Randwick LGA	Manager Sustainability	Date: 30/06/23 Value: >= 200 kW Trend: Increase	Date: 30/09/22 Value: 143 kW	Date: 31/12/22 Value: 143 kW	Date: 31/03/23 Value: 144 kW Trend: Increase Comment: Currently working with Coogee SLSC to install solar.	● Target Value: Not yet achieved ● Target Trend: Achieved

A2.5.2 Gather and analyse data from Solar My School and Solar My Club to monitor target.	Indicator: <i>A/32</i> Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: 1,460 kilowatts of solar have been installed by Solar my School and 144 kilowatts of solar have been installed by Solar my Suburb.	<p>● Target Value: Not yet achieved</p> <p>● Target Trend: Achieved</p>
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 (Current)	Current Performance
A2.6.1 Identify and install additional rooftop solar and/or batteries on council infrastructure where appropriate.	Indicator: <i>A/33</i> Roof top solar power generated on council infrastructure	Manager Sustainability	Date: 30/06/23 Value: > 220 kW Trend: Increase	Date: 30/09/22 Value: 220 kW	Date: 31/12/22 Value: 220 kW	Date: 31/03/23 Value: 220 kW Trend: No change Comment: Tender currently being prepared to increase Council's solar capacity.	<p>● Target Value: Not yet achieved</p> <p>● Target Trend: Not achieved</p>
	Indicator: <i>A/34</i> Number of solar battery storage locations on council infrastructure	Manager Sustainability	Date: 30/06/23 Value: >= 3 Battery locations Trend: Increase	Date: 30/09/22 Value: 2 Battery locations	Date: 31/12/22 Value: 2 Battery locations	Date: 31/03/23 Value: 2 Battery locations Trend: No change Comment: Working with Council's energy retailer to assess the feasibility for large batteries at Bowen Library, Admin Building, Chifley Sports Ground, Heffron Park, Works Depot and DRLC.	<p>● Target Value: Not yet achieved</p> <p>● Target Trend: Not achieved</p>

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A3.1.1 Establish and maintain partnerships with other organisations to reduce waste generation per capita.	Indicator: <i>A/35</i> Number of partnerships underway to reduce waste generation per capita.	Manager Sustainability	Date: 30/06/23 Value: >= 8 Partnerships Trend: Increase	Date: 30/09/22 Value: 4 Partnerships	Date: 31/12/22 Value: 5 Partnerships	Date: 31/03/23 Value: 5 Partnerships Trend: No change Comment: The existing 5 partnerships have been continued. Monitoring is underway and current results indicate positive trend. - Single use cup recovery via Simply Cups: 4500 cups from Coogee and 600 cups from DRLC have been recovered and recycled. - Cigarette Butts recovery: Overall about 70% reduction in butt litter and over 600 butts in the bins. - Great Aussie Bin Challenge (to divert waste from landfill): 39 participants achieved 50% reduction in landfilling. - Recycle Smart (for recovery of hard to recycle items and to divert waste from landfill): 2442 bags of recyclables collected, and 5324 kg of waste diverted from landfill. - Terracycle (for recovery of hard to recycle items): Zero waste boxes to recycle coffee pods, blister packs, toys and beauty products provided to interested apartment buildings.	● Target Value: Not yet achieved ● Target Trend: Not achieved
	Indicator: <i>A/36</i> Tonnage of residential waste collected	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: < 25,421 Tonnes Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4,999 Tonnes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11,299 Tonnes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 16,611 Tonnes Trend: n/a Comment: During this period over 3350 mattresses were collected and sent for recycling.	● Target Value: Not yet exceeded ● Target Trend: n/a
A3.1.2 Facilitate tours of the Randwick Recycling Centre.	Indicator: <i>A/37</i> Number of people participating in tours	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 45 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 200 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 331 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 434 Participants Trend: n/a Comment: An open day at the recycling centre was held on 25 March (during Earth Hour Day) and attracted over 103 residents who learnt about recycling and diverting waste from landfill. Matt from Plasmar also participated and provided the residents with information about how soft and hard plastics are recycled into useable products creating a circular economy loop.	● Target Value: Achieved ● Target Trend: n/a

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 (Current)	Current Performance
A3.2.1 Re-establish partnership agreement with UNSW.	Indicator: <i>A/38</i> Progress	Manager Sustainability	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: Seeking confirmation of timing for re-signing of Sustainability Agreement with UNSW.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Not achieved</div>
A3.2.2 Support educational program events with UNSW and its student base.	Indicator: <i>A/39</i> Number of students participating in student awareness activities held in partnership with UNSW	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 50 Students Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 30 Students	YTD Period: 01/07/22 - 31/12/22 YTD Value: 80 Students	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,080 Students Trend: n/a Comment: Participated in full program of Orientation Week activities with a focus on waste management initiatives underway with Council.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A3.3.1 Develop recommendation paper and options for food waste recovery.	Indicator: <i>A/40</i> Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 30% Trend: No change Comment: No progress in this quarter.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>

Environment Objective: Reduce the consumption of energy and water across Randwick City per capita by 30% by 2030, from a 2017 baseline.							
A4.1 Review our education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items (e.g. plastic bags, straws, cutlery, coffee cups) with sustainable alternative products by 2022.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A4.1.1 Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Indicator: <i>A/41</i> Number of businesses participating in Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: >= 12 Businesses Trend: Increase	Date: 30/09/22 Value: 47 Businesses	Date: 31/12/22 Value: 47 Businesses	Date: 31/03/23 Value: 47 Businesses Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended. Council's focus is now turning to the Plastic Free Coogee community group and activities organised on local beaches, including increased activation of community education via the Ocean Action Pod.	<div>● Target Value: Achieved</div> <div>● Target Trend: Not achieved</div>
	Indicator: <i>A/42</i> Number of single use plastic items replaced through Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: Trend: Increase	Date: 30/09/22 Value: 300,000 Items	Date: 31/12/22 Value: 300,000 Items	Date: 31/03/23 Value: 300,000 Items Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended.	<div>● Target Value: n/a</div> <div>● Target Trend: Not achieved</div>
A4.2 Increase the information provided in all development categories on sustainable design provisions and design excellence opportunities and potential savings in terms of achieving 50% of energy and water savings beyond BASIX requirements by 2022.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A4.2.1 Disseminate specific BASIX Information to the community.	Indicator: <i>A/43</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Council officers currently working on Stage 2 DCP review which will contain requirements to meet high building sustainability performance. The new Sustainable Buildings SEPP will commence on 1 October 2023 and will replace the BASIX SEPP. Information will be made available on Council's website. Staff continuing to attend Department of Planning updates.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>
A4.2.2 Provide additional training for Council staff to provide BASIX information to residents.	Indicator: <i>A/44</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 75% Trend: Increase Comment: In this quarter work commenced on Stage 2 of the Randwick DCP Review which includes research of BASIX requirements and existing provisions.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A4.3.1 Promote water saving partnership programs, e.g. Water Fix and Water Wise apartments.	Indicator: <i>AI45</i> Number of households participating in the Sydney Water partnership to reduce water consumption	Manager Sustainability	Date: 30/06/23 Value: >= 60 Households Trend: Increase	Date: 30/09/22 Value: 55 Households	Date: 31/12/22 Value: 57 Households	Date: 31/03/23 Value: 57 Households Trend: No change Comment: 57 apartment buildings in Randwick are registered for Waterfix. Currently looking at options to expand program to schools, cafes, businesses, etc.	● Target Value: Not yet achieved ● Target Trend: Not achieved

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A4.4.1 Develop a methodology for how to measure circular economy.	Indicator: <i>AI46</i> Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: Minimum progress due to completion of recruitment process and commencement of Resource Recovery Project Officer to lead our Circular Economy project and focus.	● Target Value: Not achieved ● Target Trend: Not achieved
A4.4.2 Educate council staff on the circular economy.	Indicator: <i>AI47</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: Minimum progress made due to completion of recruitment activity and commencement of staff resources to focus on the Circular Economy.	● Target Value: Not achieved ● Target Trend: Not achieved
A4.4.3 Pilot the integration of measuring the quantity of recycling and secondary materials in Council's operations across 2 business units.	Indicator: <i>AI48</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 25% Trend: n/a Comment: Scoping underway of materials to be recovered.	● Target Value: Not yet achieved ● Target Trend: n/a

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A5.1.1 Research and prepare a priority plan of proposed GPT locations.	Indicator: <i>A/49</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Program of new GPTs over next 7 years has been completed.	● Target Value: Achieved ● Target Trend: n/a
A5.1.2 Install one new GPT based upon the priority list.	Indicator: <i>A/50</i> Number of new GPTs installed	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 1 GPTs Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 GPTs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 GPTs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 GPTs Trend: n/a Comment: A new GPT was constructed in Grose St, Little Bay	● Target Value: Achieved ● Target Trend: n/a

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A5.2.1 Complete the design for stormwater harvesting at Coogee.	Indicator: <i>A/51</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 70% Trend: Increase Comment: Council is proposing to expand the existing water harvesting scheme in addition to the Coogee Beach Diversion project to improve the beach water quality. Additional Stormwater harvesting opportunities are available by diverting/expanding the existing system and utilising the southern outlet. Irrigation can be expanded to include: - Coogee Bowling Club - Trenerry Reserve - Neptune Reserve - Public toilets	● Target Value: Not yet achieved ● Target Trend: Achieved
A5.2.2 Prepare a design in partnership with Sydney Water to divert stormwater from 1-month storm events into their infrastructure and away from Coogee Beach.	Indicator: <i>A/52</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 70% Trend: Increase Comment: Results from the Coogee Beach Stormwater Diversion study - HD modelling, catchment and system analysis report and the detailed concept package has been presented and endorsed by the Coogee Stormwater Working Group to justify proceeding further with the project to the detailed design and community consultation. Consultations are currently proceeding on the project design approvals with Ausgrid and Sydney Water.	● Target Value: Not yet achieved ● Target Trend: Achieved

A5.3 Strengthen the LEP by 2021 to include new coastal planning provisions to ensure all new development complies with the community's desired future character principles for the coastal zones.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A5.3.1 Strengthen the LEP to include new coastal planning provisions.	Indicator: <i>A/53</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Work is continuing on drafting new provisions in stage 2 of the DCP review based on local character statements. Foreshore Building Line and Scenic Protection Area provisions under the existing LEP are to be retained until a Coastal Management Plan has been completed for Randwick. The Coastal Management SEPP provisions will continue to apply to new development in the coastal zone.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A6.1.1 Prepare design documentation for the Lurline Bay Coastal Walkway link.	Indicator: <i>A/54</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Marine Engineer Consultant is finalising his report. This will be used as the basis of the next steps.	<p>● Target Value: Not yet achieved</p> <p>● Target Trend: Achieved</p>

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 (Current)	Current Performance
A6.2.1 Identify a Masters or PhD student to scope methodology.	Indicator: <i>A/55</i> Progress	Manager Sustainability	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: Confirmation received from School of Chemistry at UNSW that they will undertake this project with interested students.	<p>● Target Value: Not achieved</p> <p>● Target Trend: Not achieved</p>
A6.2.2 Establish jointly-funded partnership with UNSW to undertake the scoping.	Indicator: <i>A/56</i> Progress	Manager Sustainability	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: UNSW student involvement in this project is still to commence.	<p>● Target Value: Not yet achieved</p> <p>● Target Trend: Not achieved</p>

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A7.1.1 Consult with the community and create a cultural vision for the Randwick LGA.	Indicator: <i>A/57</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65% Trend: Increase Comment: External consultants have conducted extensive desktop research and site visits across the LGA's significant cultural locations/venues/institutions. This has informed their consultation plan with regard to interviews with stakeholders. Interviews have taken place and informed the first draft of the Arts and Cultural Vision for Randwick City and the Public Art Plan. The first draft will be presented for feedback to various Council staff and advisory groups, including the Arts and Culture Advisory Committee in the mid-year. A workshop with the Arts and Cultural Advisory Committee will take place in May.	● Target Value: Not achieved ● Target Trend: Achieved

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (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: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 60% Trend: Increase Comment: New and major in-house exhibition 'Talking Sport' - sporting memories from the Aboriginal Community of La Perouse was curated by members of the Aboriginal community and opened at La Perouse Museum in March 2023 after extensive Community engagement. Aboriginal Cultural Engagement Officer began role and supported La Perouse Museum Aboriginal programming, exhibition development and education research. Aboriginal public programming scheduled for 2022-23 & 2023-24, and run in 2022-23 with new suppliers. Koojay Corroboree planning now underway.	● Target Value: Not achieved ● Target Trend: Achieved

A7.2.2 Develop a program of proposed events and activities that recognise, value and celebrate our First Nations history.	Indicator: <i>A/59</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 50% Trend: n/a Comment: - Culture on Country concert organised in January for the second year, to celebrate First Nations resilience and creativity. - 1 x weaving, 2 x shellwork and 1 x Aboriginal art public programs scheduled for Mar-Jun 2023 quarter at La Perouse Museum as part of program and activity calendar. - NAIDOC staff activities being developed for delivery in 2023-24. - Koojay Corroboree scheduled for Mar-Jun 2023 quarter.	● Target Value: Not yet achieved ● Target Trend: n/a
A7.4 Update and implement the Public Art Plan by 2022.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A7.4.1 Update the Public Art Plan.	Indicator: <i>A/60</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65% Trend: Increase Comment: External consultants have conducted extensive desktop research and site visits across the LGA's significant cultural locations/venues/institutions. Interviews with relevant stakeholders are being conducted to inform the update of the Public Art Plan. The first draft will be presented for feedback to various Council staff and advisory groups, including the Arts and Culture Advisory Committee, mid-2023.	● Target Value: Not achieved ● Target Trend: Achieved

A7.4.2 Implement the Public Art Plan.	Indicator: <i>A/61</i> Number of new public art installations	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 3 Art Installations Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5 Art Installations	YTD Period: 01/07/22 - 31/12/22 YTD Value: 6 Art Installations	YTD Period: 01/07/22 - 31/03/23 YTD Value: 8 Art Installations Trend: n/a Comment: External consultants are developing and updating the Public Art Plan after extensive research, site visits and stakeholder interviews. The draft documents of the Public Art Plan and Cultural Vision will be presented for feedback to specialist staff, stakeholders and advisory groups in the next quarter. McKeon Street has been made a permanent activation by Council recommendation and the public artwork by Jordan Ardler remains on display. The exterior 'Shimmer' mural and the interior mullet run mural by Dennis Golding and Carmen Glynn-Braun are installed at the Heffron Centre of Excellence. Discussions to include other public artworks are ongoing.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A7.5 Explore partnerships by 2022, with a goal of increasing opportunities for disadvantaged youths to participate in the performing arts.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A7.5.1 Explore opportunities to establish a partnership with NIDA.	Indicator: <i>A/62</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 10% Trend: Increase Comment: Plans for a potential a business / performance partnership commenced via a business workshop in April 2023.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A8.2.1 Establish a baseline for utilisation by cultural arts.	Indicator: <i>A/63</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60% Trend: Increase Comment: Arts and Culture staff are helping to audit venues for usage and hiring as part of the wider Facilities Audit. Two more performances were hosted in the historic Watchtower in La Perouse. A new Residency was planned for in Barrett House, and an EOI process is being developed for Barrett House and the Town Hall for future arts activations.	● Target Value: Not achieved ● Target Trend: Achieved
A8.2.2 Analyse current utilisation patterns.	Indicator: <i>A/64</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 10% Trend: No change Comment: No further activity since last quarter.	● Target Value: Not achieved ● Target Trend: Not achieved
A8.2.3 Develop a plan to increase utilisation.	Indicator: <i>A/65</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 15% Trend: n/a Comment: This is now underway for La Perouse Museum with increased promotion of the Bayview Gallery. An EOI process is in development for Barrett House and Town Hall.	● Target Value: Not yet achieved ● Target Trend: n/a

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 (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: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 25% Trend: No change Comment: Meeting to be held in May to discuss planned works and progress.	● Target Value: Not achieved ● Target Trend: Not achieved
A8.6.2 Commence works.	Indicator: <i>A/67</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0% Trend: n/a Comment: Works cannot commence until the schedule of works has been finalised.	● Target Value: Not yet achieved ● Target Trend: n/a

A8.6.3 Review and update the Heritage Maintenance Plan.	Indicator: <i>A/68</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 30% Trend: No change Comment: Review to happen in May/June 2023.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
---	------------------------------------	---	--	------------------------------	------------------------------	--	---

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A9.2.1 Plan and develop the approach for designing, developing and delivering the database.	Indicator: <i>A/69</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100% Trend: Increase Comment: The Randwick Arts Listing is now live on the Council website.	● Target Value: Achieved ● Target Trend: Achieved
A9.2.2 Undertake consultations.	Indicator: <i>A/70</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100% Trend: Increase Comment: Randwick Arts Listing is now live; collation of responses begins next quarter.	● Target Value: Achieved ● Target Trend: Achieved
A9.2.3 Undertake pilot testing and baselining of the database.	Indicator: <i>A/71</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100% Trend: Increase Comment: Now complete.	● Target Value: Achieved ● Target Trend: Achieved
A9.2.4 Establish a programming plan to spur adoption.	Indicator: <i>A/72</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 10% Trend: n/a Comment: Supervisor Venues and Cultural Programs will be putting together and enacting a communications plan for Randwick Arts Listing next quarter.	● Target Value: Not yet achieved ● Target Trend: n/a

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 (Current)	Current Performance
A9.5.1 Determine the scope for an audit on the community use of council halls and facilities.	Indicator: <i>A/73</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 50% Trend: Increase Comment: The audit is currently at data collection stage. Relevant officers are collating information on use of the facilities in their portfolios.	● Target Value: Not yet achieved ● Target Trend: Achieved

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A9.7.1 Research existing and potential future events.	Indicator: <i>A174</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 50% Trend: Increase Comment: A Councillor workshop about the Event Calendar review was held on the 7th March. Since then, meetings have been held with the new General Manager, Director of Community and Culture and Producer Events about the Event Service Level Review and Event Calendar review to discuss the Service Level Review framework, scope and timeframes.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>
A9.7.2 Analyse existing and potential future events.	Indicator: <i>A175</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 20% Trend: Increase Comment: The events team held several annual events during the quarter which provided an opportunity to analyse them. The new General Manager, Director of Community and Culture and Producer Events have met about the Event Service Level Review and Event Calendar review to discuss the Service Level Review framework, scope and timeframes.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A10.2.1 Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates affordable housing scheme contributions for the 5 housing investigation areas.	Indicator: <i>A176</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Gazettal of the Comprehensive LEP, including the HIA Affordable Housing Plan, is currently on hold pending further information requested by the Department of Planning and Environment (DPE). Council officers have responded to DPE's concerns and continuing to work through these with DPE officers. The new indicative timing for gazettal is third or fourth quarter 2023.	● Target Value: Not achieved ● Target Trend: Achieved
A10.2.2 Investigate feasibility for an affordable housing scheme in Randwick Junction Town Centre.	Indicator: <i>A177</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: The draft Randwick Junction Town Centre Affordable Housing Plan has been prepared, with applicable rates based on advice in the Randwick Junction Economic and Feasibility Analysis by SGS Economics and Planning report. A sliding rates scale has been developed and mapped that reflects the net increase in density proposed.	● Target Value: Not yet achieved ● Target Trend: Achieved





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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A10.3.1 Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates affordable housing provisions.	Indicator: <i>A178</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Progress to gazettal of the HIA Affordable Housing Plan has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	● Target Value: Not achieved ● Target Trend: Achieved





A10.3.2 Continue to work with Collaboration area partners to implement affordable housing action 10 from the Collaboration Area Randwick Place Strategy.	Indicator: <i>A/79</i> Number of meetings with Collaboration area partners to progress Collaboration Area Randwick Place Strategy actions	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 2 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Meetings Trend: n/a Comment: During this quarter considerable work was completed to prepare the Randwick Junction Town Centre Urban Design Report, Planning Proposal and Affordable Housing Plan. These studies embraced the planning objectives of the Collaboration Area, and explored the potential for RJTC to support and to leverage the future growth of Randwick Hospital and the UNSW.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
--	--	----------------------------------	--	--	--	--	--

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 (Current)	Current Performance
A11.1.1 Finalise the new Comprehensive Randwick Local Environmental Plan (LEP) which incorporates provisions for diverse housing growth.	Indicator: <i>A/80</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Progress to gazettal of the Comprehensive LEP has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	 Target Value: Not achieved  Target Trend: Achieved
A11.1.2 Undertake research as part of the Comprehensive DCP review to investigate opportunities to increase the proportion of new housing that is suitable for families.	Indicator: <i>A/81</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: In this quarter work commenced on Stage 2 of the Randwick DCP Review which includes consideration of updated controls that would apply to R3 Medium Density Residential to encourage new medium density residential development suitable for families.	 Target Value: Not yet achieved  Target Trend: Achieved

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A11.3.1 Undertake research as part of Comprehensive DCP and Randwick Junction DCP review to investigate opportunities to encourage studio and 1 bedroom apartments.	Indicator: <i>A/82</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: In this quarter work commenced on Stage 2 of the Randwick DCP Review which includes consideration of updated controls that would apply to R3 Medium Density Residential to encourage new medium density residential development suitable for single person households.	 Target Value: Not yet achieved  Target Trend: Achieved
A11.3.2 Advocate for studio/1 bedroom apartments in proponent lead, site specific Planning Proposals.	Indicator: <i>A/83</i> Percentage of residential site specific planning proposals (PPs) accommodating studio/1 bedroom apartments	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: No proponent lead planning proposals received in Q3.	 Target Value: n/a  Target Trend: n/a

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A11.4.1 Finalise the new Comprehensive Randwick Local Environmental Plan which incorporates amended subdivision provisions in the R2 Low Density Residential Zone.	Indicator: <i>A/84</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Progress to gazettal of the Comprehensive LEP has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A11.5.1 Finalise the new Comprehensive Randwick Local Environmental Plan which incorporates provisions to increase provision of affordable rental accommodation.	Indicator: <i>A/85</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Progress to gazettal of the Comprehensive LEP (including the HIA Affordable Housing Plan) has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>

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





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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A12.1.1 Finalise the new Comprehensive Randwick Local Environmental Plan which includes provisions for additional capacity to meet the target of providing 4,300 new dwellings between 2021 and 2026.	Indicator: <i>A/86</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Progress to gazettal of the Comprehensive LEP (including the HIA Affordable Housing Plan) has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>



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 (Current)	Current Performance
A12.2.1 Finalise the Randwick Junction planning proposal and commence work on the DCP.	Indicator: <i>A/87</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 60%	Date: 31/12/22 Value: 65%	Date: 31/03/23 Value: 85% Trend: Increase Comment: Substantial progress was made in the preparation of the Randwick Junction Town Centre Urban Design Report, Planning Proposal and Affordable Housing Plan. The Council was briefed on the Planning Proposal in April 2023 and Council's endorsement of the proposal will be sought in May 2023.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
A12.2.2 Undertake research to inform the development of the Maroubra Junction strategic centre strategy.	Indicator: <i>A/88</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 5% Trend: No change Comment: The Comprehensive LEP, Randwick DCP Stage 1 and 2 review/update, and the Randwick Junction Town Centre Planning Proposal and Urban Design Report projects have been the focus of the Strategic Planning team over this period, hence the Maroubra Junction Strategic Centre Strategy will commence in earnest in the fourth quarter of 2023.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>

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 (Current)	Current Performance
A12.4.1 Finalise the new Comprehensive Local Environmental Plan that incorporates the 5 housing investing areas located along key transport routes.	Indicator: <i>A/89</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Progress to gazettal of the Comprehensive LEP (including the HIAs) has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	 Target Value: Not achieved  Target Trend: Achieved
A12.4.2 Ensure future redevelopment sites are aligned with future transport investment in the assessment of planning proposals and development applications.	Indicator: <i>A/90</i> Percentage of planning proposals (PPs) and State Significant Development (SSD) applications supported by Council that are aligned with future transport investment	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: No proponent led PPs or SSDs have been assessed or endorsed within Quarter 3. The Comprehensive LEP Planning Proposal rezones sites for uplift within close proximity to existing public transport. Progress to gazettal of the Comprehensive LEP has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	 Target Value: n/a  Target Trend: n/a

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A12.5.1 Incorporate relevant recommendations from the Local Transport Plan for the Randwick Collaboration Area in the draft Comprehensive DCP.	Indicator: <i>A/91</i> Percentage of relevant recommendations incorporated into the DCP	Manager Strategic Planning	Date: 30/06/23 Value: >= 80% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60% Trend: Increase Comment: The recommendations of the Local Transport Study - Randwick Junction and Housing Investigation Areas (HIA) (Stantec, Jan 2022) has been incorporated into the planning of the HIA precincts and informed the preparation of the Urban Design Report for the Randwick Junction Town Centre that will support the draft Planning Proposal and accompany the report to Council in May 2023.	 Target Value: Not yet achieved  Target Trend: Achieved

A12.5.2 Ensure any future redevelopment is aligned with local infrastructure investment in the assessment of planning proposals and development applications.	Indicator: <i>A/92</i> Percentage of planning proposals (PPs) and State Significant Development (SSD) applications supported by Council that are aligned with local infrastructure investment	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: No proponent led PPs or SSDs have been assessed or endorsed within Quarter 3. The Comprehensive LEP Planning Proposal was endorsed by Council in August 2022. The proposal rezones sites for uplift within close proximity to existing public transport and services. Progress to gazettal of the Comprehensive LEP has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	● Target Value: n/a ● Target Trend: n/a
A12.6 Review Council's S7.12 Contributions Plan to support Council's provision of local infrastructure by 2023.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A12.6.1 Prepare, exhibit and adopt an updated Section 7.12 contribution plan	Indicator: <i>A/93</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 50% Trend: Increase Comment: During the quarter a number of internal meetings were arranged to obtain advice from various teams on the capital works schedule and s7.12 expenditure items to be included in the new City Wide contributions Plan. A meeting was requested with DPE to obtain advice on specific matters relating to the Plan. Reporting to Council is scheduled for mid 2023.	● Target Value: Not yet achieved ● Target Trend: Achieved
A12.8 Advocate for improved State Government infrastructure to support future housing growth.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A12.8.1 Partner with Bayside Council to align planning priorities for the Eastgardens/Maroubra Junction strategic centre.	Indicator: <i>A/94</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 20% Trend: Increase Comment: Liaison with Bayside Council officers continued during this quarter regarding the Maroubra Road Strategic Corridor Strategy and through the review of DAs for the BATA site.	● Target Value: Not yet achieved ● Target Trend: Achieved

A12.8.2 Liaise with state agencies including DPIE and TfNSW regarding infrastructure planning to support growth in the Eastgardens/Maroubra Junction precinct.	Indicator: <i>A/95</i> Number of meetings attended and letters issued	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 2 Meetings/Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings/Letters	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Meetings/Letters	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Meetings/Letters Trend: n/a Comment: Strategic Planning officers participated in workshops/meetings convened by the Integrated Transport team regarding the preparation of the Maroubra Road Strategic Corridor Strategy, during this quarter. Further liaison with DPE and TfNSW is scheduled for the latter half of 2023 regarding the strategic planning review of the Maroubra Junction Strategic Centre.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
--	--	-------------------------------	--	--	--	--	--

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A13.1.1 Prepare provisions for inclusion in the draft Comprehensive DCP to support local character statements.	Indicator: <i>A/96</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65% Trend: Increase Comment: The Local Character chapter of the Randwick DCP is being prepared and will be addressed in Part 2 of the DCP review and update, scheduled to go to Council for endorsement for public exhibition in the latter half of 2023.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A13.3.1 Finalise the Comprehensive Local Environmental Plan to update heritage conservation provisions.	Indicator: <i>A/97</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Progress to gazettal of the Comprehensive LEP (including updates on heritage listed items and adjustments to HCA) has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A13.4.1 Undertake research as part of the Comprehensive DCP review to strengthen design and sustainability controls.	Indicator: <i>A/98</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 70% Trend: Increase Comment: The exhibition of Randwick DCP Stage 1 (including design excellence and sustainability provisions) culminated on 14 February 2023. Work on the Submissions Report commenced during this quarter and reporting back to Council, for final endorsement, is scheduled for June 2023.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A13.5.1 Investigate the application of K2K key sites design excellence clause (or similar) for the Maroubra Junction town centres review and proponent lead planning proposals.	Indicator: <i>A/99</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 5% Trend: No change Comment: This work will commence in the latter half of 2023.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
A13.6 Advocate for sustainable building and urban design excellence outcomes including higher BASIX requirements for residential flat buildings in Randwick City by 2025.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A13.6.1 Make submissions to DPIE for effective implementation of BASIX and the Design and Place SEPP.	Indicator: <i>A/100</i> Percentage of relevant meetings/workshops attended and requests for submissions responded to	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: Activity completed in Q2.	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A14.1.1 Develop a draft Active Transport Plan and undertake community consultation on the draft plan.	Indicator: <i>A1101</i> Progress	Manager Integrated Transport	Date: 31/03/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 20% Trend: Increase Comment: Consultants have been engaged to develop this Plan. Community consultation to due to commence in Q4.	● Target Value: Not achieved ● Target Trend: Achieved
A14.1.3 Consult and update the Bicycle Route Construction Priority List.	Indicator: <i>A1103</i> Progress	Manager Integrated Transport	Date: 31/03/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 20% Trend: Increase Comment: Development of the Bicycle Route Priority List is dependent on completion of the Active Transport Plan (see A14.1.1). Consultants have recently been engaged to develop this Plan.	● Target Value: Not achieved ● Target Trend: Achieved

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 (Current)	Current Performance
A14.2.1 Partner with TfNSW in the delivery of the Kingsford to Centennial Park cycle way (3km).	Indicator: <i>A1105</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60% Trend: Increase Comment: Council continues to work closely with the project delivery agency Transport for NSW. Construction is proceeding well.	● Target Value: Not yet achieved ● Target Trend: Achieved
A14.2.2 Undertake detailed construction design of stage 2 of the Anzac Parade cycleway/footpath project.	Indicator: <i>A1106</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 25% Trend: Increase Comment: Detailed land survey of the centre of Anzac Parade has been completed. Traffic counts and analysis is currently underway. High level community consultation has commenced. Early concept plans / route analysis has commenced.	● Target Value: Not yet achieved ● Target Trend: Achieved

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A14.5.1 Design and construct traffic facilities to increase safety for people riding bikes or walking in 5 locations across the LGA.	Indicator: <i>A1107</i> Number of new traffic facilities constructed to increase safety for people riding bikes or walking	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 5 Traffic facilities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Traffic facilities	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Traffic facilities	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Traffic facilities Trend: n/a Comment: The Albion / Hooper / Fern intersection improvements and pedestrian refuges project is under construction. The proposed pedestrian crossing for the Coastal Walk, across the driveway leading to Clovelly Bowling Club has been referred to the Traffic Committee - likely to be implemented by July '23.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A14.6.1 Develop a set of principles/guidelines to support the development of appropriate development controls that will improve permeability in the walking and cycling network.	Indicator: <i>A1108</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 5% Trend: Increase Comment: Consultants have been engaged to undertake the Active Travel Plan. This Plan will assist Council in developing the principles/guidelines. The Kingsford to Centennial Park Pedestrian and Cycling improvements project is well underway - providing a safer link to ride to and from Sydney CBD.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (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>A1109</i> Number of meetings attended and letters issued	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 3 Meetings/Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Meetings/Letters	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Meetings/Letters	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Meetings/Letters Trend: n/a Comment: No meetings held in Q3.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

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 (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>A1110</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Locations for bike racks and o-rings accommodating 47 bike parking spaces have been identified.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

A14.8.2 Deliver the bicycle parking spaces at the identified locations.	Indicator: <i>A/111</i> Number of new bicycle parking spaces provided	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 40 Spaces Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Spaces	YTD Period: 01/07/22 - 31/12/22 YTD Value: 6 Spaces	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6 Spaces Trend: n/a Comment: Roll-out of additional bike racks or o-rings will continue in Q4.	<div><div></div>Target Value: Not yet achieved</div> <div><div></div>Target Trend: n/a</div>
---	--	------------------------------------	---	--	--	---	--

Integrated Transport Objective: Reduce the proportion of private vehicle trips from the 2018-19 baseline of 58% to 45% by 2031.							
A15.4 Work with Transport for NSW, bus operators and neighbouring Councils to enable implementation of the proposed rapid bus links identified in the South East Sydney Transport Strategy and Future Transport 2056.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A15.4.1 Define objectives and scope for collaborating with TfNSW, bus operators, and neighbouring Councils.	Indicator: <i>A/112</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 5% Trend: Increase Comment: Development of the set of principles/guidelines for this activity is dependent on completion of the Active Transport Plan (see A14.1.1). Consultants have recently been engaged to develop this Plan.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
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 (Current)	Current Performance
A15.5.1 Undertake a comprehensive assessment of all bus stops.	Indicator: <i>A/113</i> Progress	Manager Integrated Transport	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Completed.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A15.5.2 Develop an inventory that details conditions and facilities at each stop, and use Opal data to determine bus stop utilisation.	Indicator: <i>A/114</i> Progress	Manager Integrated Transport	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Inventory has been completed.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
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: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 50% Trend: n/a Comment: The proposed bus stop upgrade priority list is being prepared.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A16.1.1 Draft controls for the new comprehensive DCP that require the provision of electric vehicle and electric bicycle charging stations in new residential and commercial buildings.	Indicator: <i>A116</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 75%	Date: 31/12/22 Value: 80%	Date: 31/03/23 Value: 85% Trend: Increase Comment: The exhibition of Randwick DCP Stage 1 (including the provision of EV and electric bicycle charging stations in Housing Investigation Areas (HIAs)) culminated on 14 February 2023. Work on the Submissions Report commenced during this quarter and reporting back to Council, for final endorsement, is scheduled for June 2023. The preparation of the review/update of the Randwick DCP Stage 2 (including Medium Density Residential development, that addresses apartments) commenced during this quarter.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A16.2.1 Identify suitable locations for 5 new publicly accessible EV charging stations.	Indicator: <i>A117</i> Progress	Manager Sustainability	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 60%	Date: 31/03/23 Value: 60% Trend: No change Comment: Installations currently underway at La Perouse and Matraville Carpark. Approximately 20 street pole charging sites to be sent for approval from traffic committee.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
A16.2.2 Deliver 5 new publicly accessible EV charging stations.	Indicator: <i>A118</i> Number of new publicly accessible EV charging stations.	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 5 Stations Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Stations	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Stations	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5 Stations Trend: n/a Comment: 2 installs included in new Heffron Centre.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A17.1.1 Develop and adopt principles for road space allocation.	Indicator: <i>A119</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 20% Trend: Increase Comment: Development of the set of principles/guidelines is dependent on completion of the Active Transport Plan (see A14.1.1). Consultants have recently been engaged to develop this Plan.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A17.4.1 Identify current crash locations and make submissions to TfNSW for funding of remedial treatments under the black spot, or similar, programs.	Indicator: <i>A120</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 85%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: As required by TfNSW, funding submissions were made in August 2022.	<div>● Target Value: Achieved</div> <div>● Target Trend: Not achieved</div>
A17.4.2 Implement approved remedial black spot treatments that received TfNSW funding in the previous round of funding.	Indicator: <i>A121</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 50% Trend: Increase Comment: Design development is almost complete. Construction to commence soon.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A17.5.1 Undertake a needs assessment.	Indicator: <i>A122</i> Progress	Manager Integrated Transport	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: This was completed previously.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

A17.5.2 Develop and deliver a minimum of 4 programs targeting behaviour change to improve road safety.	Indicator: <i>A123</i> Number of programs delivered targeting behaviour change to improve road safety	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 4 Programs Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Programs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Programs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Programs Trend: n/a Comment: No programs were completed this quarter; however, they all progressed according to the 2022-23 Road Safety Action Plan. The second tranche of child car seat vouchers has been distributed. A second workshop for supervisors of learner drivers has been delivered and the colour intervention to address safety around school has been designed and the trial will be rolled out in Term 2 2023. Note: The previously reported value for Q1 was incorrectly reported as progress (i.e. 25% rather than the number of programs completed). Further, Q2 noted the number of programs in progress during the quarter rather than the number completed. These figures have now been corrected in the database.	● Target Value: Not yet achieved ● Target Trend: n/a
A17.6 Work with TfNSW to review speed limits (differentiating between town centres and residential areas) in 2 identified areas each year until 2031.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (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>A124</i> Progress	Manager Integrated Transport	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Ongoing.	● Target Value: Not achieved ● Target Trend: Achieved
A17.6.2 Apply methodology for reviewing speed limits in two priority areas, refer to traffic committee and make representations to TfNSW for speed limit changes.	Indicator: <i>A125</i> Progress	Manager Integrated Transport	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: In progress.	● Target Value: Not achieved ● Target Trend: Achieved
A17.6.3 Implement speed limit changes subject to funding availability.	Indicator: <i>A126</i> Progress	Manager Integrated Transport	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0% Trend: n/a Comment: Speed limit changes not yet approved.	● Target Value: Not yet achieved ● Target Trend: n/a
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 (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>A127</i> Progress	Manager Integrated Transport	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: No work has commenced regarding this methodology.	● Target Value: Not achieved ● Target Trend: Not achieved

A17.7.2 Undertake a pilot to test methodology.	Indicator: <i>A128</i> Progress	Manager Integrated Transport	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0% Trend: n/a Comment: No work has commenced regarding this methodology.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
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 (Current)	Current Performance
A17.8.1 Conduct a research study that identifies potential emerging transport modes and technologies that could be applied in the LGA.	Indicator: <i>A129</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: Completed.	<div>● Target Value: Achieved</div> <div>● Target Trend: Not achieved</div>

Integrated Transport Objective: Effectively manage parking to achieve a maximum 85% peak occupancy for time limited parking.							
A18.2 Develop and implement a set of principles to guide parking management and the resident parking scheme within and near to our town centres and coastal areas, informed by community feedback, and the adopted Transport Hierarchy by 2025.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A18.2.1 Develop a set of principles to guide parking management across the LGA, informed by community consultation and Council's Transport Hierarchy.	Indicator: <i>A/130</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: Development of the set of principles/guidelines is dependent on completion of the Active Transport Plan (see A14.1.1). Consultants have recently been engaged to develop this Plan.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
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 (Current)	Current Performance
A18.4.1 Facilitate roundtable discussions with Collaboration Area Partners to review current parking management practices and establish common objectives.	Indicator: <i>A/131</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: This project has not yet commenced.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
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 (Current)	Current Performance
A18.5.1 Undertake research, as part of developing the new Comprehensive DCP, to determine appropriate parking rates (i.e. the number of parking spaces required) for new developments.	Indicator: <i>A/132</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: The exhibition of Randwick DCP Stage 1 (including revised carparking rates for Housing Investigation Areas (HIAs)) culminated on 14 February 2023. Work on the Submissions Report commenced during this quarter and reporting back to Council, for final endorsement, is scheduled for June 2023. The preparation of the review/update of the Randwick DCP Stage 2 (including Medium Density Residential development, that addresses apartments) commenced during this quarter.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A19.1.1 Repurpose land parcels as public open space for Meeks St Plaza and Waratah Plaza (Re-zone as Public Open Space in Comprehensive LEP).	Indicator: <i>A/133</i> Progress	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 75%	Date: 31/12/22 Value: 80%	Date: 31/03/23 Value: 85% Trend: Increase Comment: Progress to gazettal of the Comprehensive LEP (including the rezoning of Meeks Street Plaza) has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters. (Construction of Waratah Plaza is scheduled to commence in May 2023, and to be completed by the end of 2023). The rezoning of Waratah Plaza to public open space was addressed during this quarter in the preparation of the RJTC Urban Design Report and draft Planning Proposal. The RJTC proposal documents are scheduled to be considered by Council at their May 2023 meeting.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A19.2.1 Review Council owned land and road reserves to identify opportunities for new parks and open space.	Indicator: <i>A/134</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 80%	Date: 31/12/22 Value: 85%	Date: 31/03/23 Value: 90% Trend: Increase Comment: - Meeks Street Plaza: Complete. - Waratah Plaza: Contractor engaged. Works to commence in May 2023. - Clovelly Road / Carrington Road Pocket Park: Fully documented and handed over for delivery. - Burnie Street Pocket Park: Draft concept design and Stage 2 consultation undertaken. - Matraville Town Centre Masterplan: Endorsed by Council.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>
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: <i>A/135</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 25% Trend: n/a Comment: The development and consultation for a cycle route within the Anzac Parade Corridor includes consideration of the development of potential new parks and open space.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A19.5.1 Require planning proposals and major redevelopment sites to address the proximity to existing open space and capacity.	Indicator: <i>A136</i> Percentage of planning proposals (PPs) and major development applications approved that address the proximity to existing open space and capacity	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: No proponent led PPs or SSDs submitted or assessed in Quarter 3.	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>

Open Space and Recreation Objective: Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.							
A20.1 Prepare a wayfinding strategy for the Coastal Walk with a focus on activation opportunities by creating points of interest along appropriate sections of the Coastal Walk including public art and heritage to reduce land use conflict interpretation.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A20.1.1 Research needs to inform a wayfinding strategy for the Coastal Walk.	Indicator: <i>A/137</i> Progress	Manager Technical Services	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 30% Trend: Increase Comment: Initiation meeting has been held and the consultant has commenced analysis and inventory.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>
A20.1.2 Draft and consult on the strategy.	Indicator: <i>A/138</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 20% Trend: No change Comment: A consultation plan for the strategy will be completed as part of the strategy.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Not achieved</div>
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 (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: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: The project commencement has been deferred to the 4th quarter.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
A20.2.2 Prepare a list of recommended upgrades to improve accessibility.	Indicator: <i>A/141</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 10% Trend: n/a Comment: The development of Plans of Management and Masterplans include high level issues around accessibility. Further specific upgrades will be identified as a result of the access audit	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A20.5.1 Undertake a research study, that considers the quadruple bottom-line, to assess the appropriateness of additional synthetic fields, and their locations.	Indicator: <i>A/142</i> Progress	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: This activity is postponed until the NSW Chief Scientist completes the study and review of synthetic fields. The Department of Planning and Environment is working closely with councils, industry and government agencies to create guidelines to assist decision making on the use of synthetic turf. These guidelines will be released in 2023. It is not feasible for Council to carry out any work until the NSW State Government presents its findings.	<p>● Target Value: Not yet achieved</p> <p>● Target Trend: Not achieved</p>

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 (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: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 85%	Date: 31/12/22 Value: 90%	Date: 31/03/23 Value: 90% Trend: No change Comment: Draft Playground will be presented to Council in June 2023.	<p>● Target Value: Not yet achieved</p> <p>● Target Trend: Not achieved</p>

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 (Current)	Current Performance
A20.7.1 Develop and implement an education and safety campaign.	Indicator: <i>A/144</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 55% Trend: Increase Comment: Planning for safety campaign for summer 2023/24.	<p>● Target Value: Not yet achieved</p> <p>● Target Trend: Achieved</p>
A20.7.2 Install additional signage to reinforce rock fishing safety messages.	Indicator: <i>A/145</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100% Trend: Increase Comment: Two rock fishing safety lifejacket signs have been installed at Little Bay Beach along with a shock sign showing the number of fatalities in the area.	<p>● Target Value: Achieved</p> <p>● Target Trend: Achieved</p>

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 (Current)	Current Performance
A20.8.1 Undertake research, including community consultation, to identify suitable potential locations for activation of regional parks at night.	Indicator: <i>AI146</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: Project commencement has been deferred to the 4th quarter.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Not achieved</div>
A20.8.2 Prepare a plan detailing potential activations based on the research conducted.	Indicator: <i>AI147</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0% Trend: n/a Comment: Project commencement has been deferred to the 4th quarter.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
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 (Current)	Current Performance
A20.12.1 Collaborate with Waverley and Woollahra Councils to progress preparation of the Eastern Beaches Coastal Management Program.	Indicator: <i>AI148</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65% Trend: Increase Comment: A funding application for the project is being progressed under the NSW Coast and Estuary Grants Program on the three-council agreed preferred approach.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
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 (Current)	Current Performance
A20.13.1 Establish a Green Grid working group to define approach to engagement and collaboration for the Green Grid.	Indicator: <i>AI149</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 5% Trend: No change Comment: Project commencement has been postponed until the 4th quarter.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
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 (Current)	Current Performance
A20.17.1 Prepare a business case to increase swimming pool capacity at Des Renford Leisure Centre.	Indicator: <i>AI150</i> Progress	Manager Recreation Business Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60% Trend: Increase Comment: Investigations completed with associated business case currently in development.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A21.1.1 Review available space within the Anzac Parade corridor to identify potential opportunities for new recreation areas.	Indicator: <i>A1151</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15% Trend: Increase Comment: Consultation plan has been developed and commenced.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
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 (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>A1152</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 40% Trend: Increase Comment: Stage 1 and Stage 2 DCP provisions will address rooftop open space opportunities in new developments. The exhibition of Randwick DCP Stage 1 ended on 14 February 2023. Work on the Submissions Report commenced during this quarter and reporting back to Council, for final endorsement, is scheduled for June 2023. The preparation of the review/update of the Randwick DCP Stage 2 (including Medium Density Residential development, that addresses apartments) commenced during this quarter.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
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 (Current)	Current Performance
A21.4.1 Undertake consultation to inform development of an Aboriginal Cultural Heritage Study.	Indicator: <i>A1153</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 65% Trend: Increase Comment: During the quarter work commenced on the scope of the study to inform a brief for a consultant to prepare a study and consult with the Aboriginal Community.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
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 (Current)	Current Performance
A21.5.1 Conduct a needs analysis for fenced off-leash dog facilities for suburbs with greater than 25% high density dwellings including South Coogee, Kensington and Kingsford.	Indicator: <i>A1154</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: No commentary provided	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A21.6.1 Identify an appropriate beach location and seek endorsement for a trial of dog off-leash times.	Indicator: <i>A/155</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: No commentary provided	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A21.9.1 Identify suitable locations for 'play trails' to nearby playgrounds.	Indicator: <i>A/156</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 85%	Date: 31/12/22 Value: 90%	Date: 31/03/23 Value: 100% Trend: Increase Comment: Play trails have been identified and included in the Playground Strategy. Consultation will be undertaken in May 2023.	<div>● Target Value: Achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A21.11.1 Consult with the community and young people regarding incorporating a multipurpose youth recreation precinct in the Maroubra Beach Plan of Management.	Indicator: <i>A/157</i> Progress	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Consultation completed.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A21.11.2 Incorporate outcomes from research and consultation into the draft Maroubra Beach Plan of Management.	Indicator: <i>A/158</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 30% Trend: n/a Comment: Workshop with senior staff has been conducted to review consultation outcomes and development of the PoM and Masterplan.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A21.12.1 Complete construction of additional splash and play facilities at the Des Renford Leisure Centre.	Indicator: <i>A/159</i> Progress	Manager Recreation Business Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 30% Trend: Increase Comment: Construction scheduled to begin May 8. Site inductions by project manager and contractors have been completed. Practical completion of project is scheduled for September 2023	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A21.13.1 Implement a communications campaign to increase awareness and participation in existing community gardens and Bushcare and Parkcare volunteering opportunities.	Indicator: <i>A/160</i> Progress	Manager Communications	Date: 30/11/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Cinema ad made and edited - to be scheduled for next quarter. Ongoing outdoor advertising via bus shelters will continue.	● Target Value: Achieved ● Target Trend: n/a

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A21.14.1 Develop Plan of Management (POM) for Coogee Beach foreshore.	Indicator: <i>A/161</i> Progress	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15% Trend: Increase Comment: Tender for engagement of Consultant to develop Coogee Beach Foreshore Plan of Management is complete.	● Target Value: Not yet achieved ● Target Trend: Achieved
A21.14.2 Conduct consultation on POM for Coogee Beach foreshore.	Indicator: <i>A/162</i> Progress	Manager Technical Services	Date: 30/11/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 5% Trend: Increase Comment: Comprehensive requirements for community consultation have been included in Consultant's Brief and will be undertaken during the 4th quarter.	● Target Value: Not achieved ● Target Trend: Achieved
A21.14.3 Submit POM to Council for adoption and Crown Land for endorsement.	Indicator: <i>A/163</i> Progress	Manager Technical Services	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 80% Trend: n/a Comment: The Randwick City Plan of Management for Community Land has been sent to DPE for endorsement. Public exhibition will be undertaken following receipt of endorsement.	● Target Value: Not yet achieved ● Target Trend: n/a

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 (Current)	Current Performance
A22.1.1 Conduct research for the creation of an Aboriginal Plan.	Indicator: <i>AI164</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Research has been completed and Council is currently undertaking the development of a Reconciliation Action Plan	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A22.1.2 Develop a draft Aboriginal Plan for consultation. Note: this plan will be combined with a future Multicultural Plan and Identity and Interest Plan to form the diversity framework.	Indicator: <i>AI165</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 50% Trend: n/a Comment: A draft plan has been developed and a decision made to formalise this as a Reconciliation Action Plan. A working group has been formed and we are currently consulting with Reconciliation Australia regarding the details of this.	<div>● Target Value: Not achieved</div> <div>● Target Trend: n/a</div>
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 (Current)	Current Performance
A22.2.1 Explore opportunities for potential targeted events that address the identified needs of isolated community.	Indicator: <i>AI167</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 100% Trend: Increase Comment: The Community Development team has identified and implemented several new targeted activities to address identified needs. These include: - Culture on Country - Talking sport exhibition - All abilities Fun Fitness Day - Brain fit workshop - The Good. The Bad and the ugly: Clutter workshop - Multi-cultural March	<div>● Target Value: Achieved</div> <div>● Target Trend: Achieved</div>

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 (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: 01/07/22 - 30/06/23 Value: >= 3 Campaigns Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Campaigns	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Campaigns	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Campaigns Trend: n/a Comment: A full campaign took place during January - February 2023 to promote the corresponding round of Council's Community Investment Program (Connect and Creative streams).	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
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 (Current)	Current Performance
A22.5.1 Investigate an interactive 'what's on' website listing events and activities across the city.	Indicator: <i>A/169</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: Work has not commenced on this project.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
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 (Current)	Current Performance
A22.6.1 Investigate the feasibility of implementing Play Streets, including consideration of risk and insurance issues.	Indicator: <i>A/170</i> Progress	Manager Integrated Transport	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 25% Trend: No change Comment: Technical investigation still to be completed - report to be drafted.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
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 (Current)	Current Performance
A22.8.1 Determine the scope for an audit on the community use of council halls and facilities.	Indicator: <i>A/171</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: The scope for an audit is complete. A working group has been formed and the project is in the early implementation stage.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

Inclusive Randwick Objective: Increase the percentage of residents who are satisfied* with the information they receive and community consultation conducted by Council by 2031 from a 2021 baseline.							
A23.1 Review terms of reference, recruitment strategies, vision and objectives to increase the activity of Council's community focussed advisory committees by 2023.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A23.1.1 Review terms of reference, recruitment strategies, vision and objectives of Council's community focussed advisory committees.	Indicator: <i>AI172</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: All terms of reference reviewed and new terms of reference drafted.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A23.1.2 Commence reference groups/advisory groups.	Indicator: <i>AI173</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0% Trend: n/a Comment: The new terms of reference have been drafted and are awaiting Council approval prior to recommending reference groups.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
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 (Current)	Current Performance
A23.2 Deliver multiple promotional campaigns across multiple channels to promote precinct committees.	Indicator: <i>AI174</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Article featuring the precincts was published in the Autumn 2023 issue of Scene Magazine. Precinct stall at The Spot Festival.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
A23.3 Prepare, exhibit and adopt a new Community Engagement Strategy by December 2022.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A23.3.1 Prepare, exhibit and adopt a new Community Engagement Strategy that details how the community will be engaged to support council in developing its plans and determining key activities. This includes engagement for service level reviews.	Indicator: <i>AI175</i> Progress	Manager Communications	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 75%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Action complete.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A23.4 Research and evaluate all of Council's communication and marketing channels, and update approaches as required by 2023.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A23.4.1 Undertake a review of Council's production and distribution of regular print and digital communication newsletters.	Indicator: <i>AI176</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: No progress.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>

A23.4.2 Prepare and adopt Brand Guidelines for Council to ensure consistency and recognition across all Council communication touchpoints.	Indicator: <i>A/177</i> Progress	Manager Communications	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 40% Trend: Increase Comment: Work is ongoing to review and update the brand guidelines including building signage.	<div> ● Target Value: Not yet achieved </div> <div> ● Target Trend: Achieved </div>
--	-------------------------------------	---------------------------	--	------------------------------	------------------------------	--	---

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A24.1.1 Deliver a minimum of one service provider forum.	Indicator: <i>A1178</i> Number of service provider forums delivered	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 1 Forums Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Forums	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Forums	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Forums Trend: n/a Comment: There was no Service Providers Forum delivered in this reporting period.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A24.2.1 Promote the Council's grant program for funding service providers across multiple channels.	Indicator: <i>A1179</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 25% Trend: Increase Comment: Dates have been set for Community Partnerships 2023 (round to open for applications on 23 June, closing on 23 July 2023). The round dates have been advertised on Council's website to enable planning for service providers. Dates have been set for community information sessions to take place.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (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>A1180</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Met with Service NSW representatives to discuss increasing support needs and the possibility of implementing a monthly 'wrap around support' hub. This will involve having multiple service providers at the hub at the same time so they can refer between each other as they speak to residents and identify needs. Council to play lead role in organising and liaising with agencies.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

A24.3.2 Attend advocacy/interagency meetings to remain informed of current issues and funding gaps.	Indicator: <i>A/181</i> Number of interagency groups with active involvement from Council officers	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 5 Groups Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 6 Groups	Period: 01/10/22 - 31/12/22 Period Value: 6 Groups	Period: 01/01/23 - 31/03/23 Period Value: 8 Groups Trend: Increase Comment: Interagency groups attended over the reporting period: -Eastern suburbs Domestic Violence Network - Inner Eastern Suburbs Childrens Family Interagency - Eastern Suburbs Youth Network - Eastern Sydney Ageing and Disability Interagency - La Perouse Non-Government organisations - Police Aboriginal Consultative Committee - Local Government Aboriginal network - Inner Eastern Suburb Migrant Interagency	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
A24.3.3 Promote use of the social study and resources available to service providers at the service provider's forum.	Indicator: <i>A/182</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: Completed	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
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 (Current)	Current Performance
A24.6.1 Conduct an inventory of spaces that could be utilised for pop-up service provision.	Indicator: <i>A/183</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 40%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Completed.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A24.6.2 Partner with service providers to advocate for use of spaces as appropriate.	Indicator: <i>A/184</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 100% Trend: n/a Comment: Coordinated approach and inventory of spaces provided to all service providers.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
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 (Current)	Current Performance
A24.7.1 Strengthen partnerships that support our community through the administrative processes of seeking financial assistance and support.	Indicator: <i>A/185</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: -Staff advocated with Centrelink to help residents access support including financial support. -Staff supported residents on Centrelink income to access EAPA (electricity and gas) assistance through Kooloora EAPA program. -Staff supported DCJ Housing residents to access gas reimbursement scheme due to overcharging.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

Inclusive Randwick Objective: Increase participation in social programs/services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline.							
A25.2 Advocate to Federal and State Government for ongoing funding for home support services on an ongoing basis.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A25.2.1 Stay informed and advocate to Federal and State Government for ongoing funding for Council home support services.	Indicator: <i>AI186</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 100% Trend: Increase Comment: Funding received for additional two years.	<div>● Target Value: Achieved</div> <div>● Target Trend: Achieved</div>
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 (Current)	Current Performance
A25.3.1 Partner with providers to increase youth services and activities available in areas of disadvantage.	Indicator: <i>AI187</i> Number of participants in youth programs and activities provided in partnership with Council	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 1,355 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 113 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 355 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,524 Participants Trend: n/a Comment: No commentary provided	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A25.3.2 Identify a youth service partner to operate out of a Council owned facility.	Indicator: <i>AI188</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: Feasibility assessment suggested that the future Southern Sydney Youth facility is likely to be the best option for a Council owned youth facility. Given that this facility is not yet built, the task of identifying a youth service partner to operate out of the Council owned facility has been put on hold. Council is, however, continuing to identify partnerships with Youth facilities that operate in the LGA.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
A25.4 Dedicate a Council owned facility to youth services by 2023.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A25.4.1 Conduct a feasibility study for a dedicated council owned youth services facility.	Indicator: <i>AI189</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Completed	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A25.4.2 Provide a report to Council with a recommendation for the council owned youth facility and relevant youth services provider partnership.	Indicator: <i>AI190</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 50% Trend: n/a Comment: Report provided to Council and briefing requested by the Director of City Services.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A25.5.1 Investigate ongoing funding and partnership options for the place based community Hub@Lexo.	Indicator: <i>A/191</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 90% Trend: Increase Comment: An evaluation report is in the final stages, providing documentation of the effectiveness and efficiency of the hub to pitch to funding bodies.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
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 (Current)	Current Performance
A25.6.1 Deliver and report on actions identified in the DIAP.	Indicator: <i>A/192</i> Percentage of actions from the Disability Inclusion Action Plan that are implemented	Manager Community Development	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15% Trend: Increase Comment: The DIAP actions are on track as outlined in the plan.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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, LGBTIQ and culturally and linguistically diverse (CALD) communities.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A26.1.1 Complete a research study to inform an update of the 'Safer Randwick' plan.	Indicator: <i>A/193</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: The study is in progress. Activities completed to date include: - 3x meetings of the Technical Advisory Group - Community consultation (survey) via Your Say Randwick - 2x staff Focus Groups - Desktop research (ongoing) Outstanding activities include: - 3-4 community Focus Groups - Community consultation report (being undertaken by Comm/Engagement team) - Writing up of study findings/final report with recommendations for the Action Plan	● Target Value: Not yet achieved ● Target Trend: Achieved

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A26.2.1 Develop terms of reference for a Youth Advisory Committee.	Indicator: <i>A/194</i> Progress	Manager Community Development	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: n/a Comment: Draft terms of reference have been written and are awaiting Council approval.	● Target Value: Achieved ● Target Trend: n/a
A26.2.2 Establish the Youth Advisory Committee.	Indicator: <i>A/195</i> Progress	Manager Community Development	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 75% Trend: n/a Comment: Names and interested parties are being gathered for establishment of Youth Committee which will commence upon the approval of the terms of reference.	● Target Value: Not yet achieved ● Target Trend: n/a

A26.2.3 Establish relationships with schools, higher education facilities and youth service providers with the goal of working together to support the needs of our youth.	Indicator: <i>A1196</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: -Ongoing bi-monthly interagency meetings and targeted individual meetings were held to develop relationships with schools, higher education facilities and youth service providers with the goal of working together to support young people's needs. -Ongoing discussions were held with Local Health District and Department of Education regarding youth needs and referral pathways for mental health and advocacy. -Agencies identified a need for increased case work funding for youth and discussions were held with Ben Soc and WAYS to increase presence at Matraville High School and South Sydney High School with wellbeing programs and individual support.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
A26.3 Deliver a minimum of 2 domestic violence awareness activities/campaigns per year.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A26.3.1 Deliver at least two domestic violence awareness activities/campaigns.	Indicator: <i>A1197</i> Number of domestic violence awareness activities/campaigns	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 2 Activities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Activities	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Activities	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Activities Trend: n/a Comment: Planning for two DV awareness activities was undertaken in the quarter. This included planning for the DV Remembrance Vigil and finalising the Affirmative Consent Video for launch during Youth Week.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A26.5 Advocate to Federal and State Government for public Wi-Fi in disadvantaged areas and social housing estates by 2022.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A26.5.1 Advocate to Federal and State Government for public Wi-Fi in disadvantaged areas.	Indicator: <i>A1198</i> Number of submission/meetings regarding public Wi-Fi in disadvantaged areas	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 3 Meetings/Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Meetings/Letters	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Meetings/Letters	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Meetings/Letters Trend: n/a Comment: No submissions made or meetings attended in the reporting period	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
A26.6 Maintain partnerships for food security programs into disadvantaged areas each year.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A26.6.1 Partner with food security program providers to support community needs in disadvantaged areas.	Indicator: <i>A1199</i> Number of meals provided to communities in need	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 5,760 Meals Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,640 Meals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,179 Meals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5,579 Meals Trend: n/a Comment: No commentary provided	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

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 (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: 01/07/22 - 30/06/23 Value: >= 10 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 5 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6 Meetings Trend: n/a Comment: No commentary provided	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
A26.7.2 Participate in the Eastern Sydney Annual Homeless Street Count.	Indicator: <i>AI201</i> Progress	Manager Community Development	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 100%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: Completed	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

Economic Development Objective: Increase number of businesses by 20% by 2032.

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A27.1.1 Prepare a report and make appropriate recommendations to Council based on the findings from the Alfresco Randwick program.	Indicator: <i>AI202</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 35% Trend: Increase Comment: LGA Alfresco Dining Report and guidelines being prepared for June Council meeting. Two mobile parklets are being cleaned and updated for McKeon Plaza.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
A27.2.1 Design an ongoing Buy Local, Shop Local marketing campaign in partnership with local networks and local businesses.	Indicator: <i>AI203</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 30% Trend: Increase Comment: Strategy being reviewed for discussion and for an eventual report to Council. Interactive mapping program and database being piloted for roll-out across LGA by September.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>
A27.2.2 Implement the Buy Local, Shop Local marketing campaign in partnership with local networks and local businesses.	Indicator: <i>AI204</i> Number of people reached through marketing plan	Manager Economic Development and Placemaking	Period: n/a Value: >= 500 People Trend: Increase	Period: 01/07/22 - 30/09/22 YTD Value: n/a	Period: 01/10/22 - 31/12/22 YTD Value: n/a	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 People Trend: n/a Comment: Interactive mapping program and database being piloted. Program to commence September 2023.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A27.4.1 Research unnecessary barriers to doing businesses.	Indicator: <i>AI205</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 20% Trend: Increase Comment: Liaison ongoing with key Council staff. Formal connection made between Economic Development team and Chambers of Commerce.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>
A27.4.2 Implement one opportunity to streamline Council services to reduce barriers.	Indicator: <i>AI206</i> Number of initiatives implemented to streamline barriers	Manager Economic Development and Placemaking	Period: n/a Value: >= 1 Initiatives Trend: Increase	Period: 01/07/22 - 30/09/22 YTD Value: n/a	Period: 01/10/22 - 31/12/22 YTD Value: n/a	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Initiatives Trend: n/a Comment: One point of contact established between Chambers of Commerce and business groups and Council's Economic Development Section.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A27.6.1 Prepare and implement a childcare survey	Indicator: <i>A/207</i> Progress	Manager Communications	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: No progress.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Not achieved</div>
A27.6.2 Analyse data.	Indicator: <i>A/208</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 0% Trend: n/a Comment: No action as of yet.	<div>● Target Value: Not achieved</div> <div>● Target Trend: n/a</div>

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

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A28.1.1 Identify active business network group/s and the barriers and opportunities to increase business engagement.	Indicator: <i>A/210</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 25% Trend: Increase Comment: Continued to maintain relationships with Chambers and business networks. First business workshop held in Feb, second workshop programmed for May.	● Target Value: Not achieved ● Target Trend: Achieved
A28.1.2 Research models of sustainable and active business network group/s.	Indicator: <i>A/211</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 15% Trend: Increase Comment: Meetings held with Waverley and Woollahra Councils to discuss engagement ideas. LGA wide quarterly newsletter started promoting Business opportunities.	● Target Value: Not achieved ● Target Trend: Achieved
A28.1.3 Design program to facilitate sustainable and active business network group/s.	Indicator: <i>A/212</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 20% Trend: n/a Comment: LGA wide quarterly newsletter started. Quarterly workshop series designed and implemented.	● Target Value: Not yet achieved ● Target Trend: n/a

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 (Current)	Current Performance
A28.5.1 Identify business needs for information relevant to decision-making and source of information.	Indicator: <i>A/213</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 25% Trend: Increase Comment: Quarterly LGA wide business newsletter program implemented. Regular precinct specific updates sent, and report received from Placescore on Kensington to Kingsford workshop with feedback from business community.	● Target Value: Not achieved ● Target Trend: Achieved
A28.5.2 Design a communications plan, including information content, using appropriate channels such as website pages, newsletters and social media.	Indicator: <i>A/214</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Date: 31/12/22 Value: 5%	Date: 31/03/23 Value: 25% Trend: Increase Comment: Quarterly LGA wide business newsletter program implemented. Regular precinct specific updates sent. Signage and banners design underway.	● Target Value: Not achieved ● Target Trend: Achieved

A28.5.3 Implement the communications plan.	Indicator: <i>A/215</i> Progress	Manager Economic Development and Placemaking	Date: n/a Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Value: n/a	Period: 01/10/22 - 31/12/22 Value: n/a	Date: 31/03/23 Value: 25% Trend: n/a Comment: Communication strategy underway. Quarterly LGA wide business newsletter program implemented, and regular precinct specific updates sent.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
--	-------------------------------------	---	---	---	---	--	--

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 (Current)	Current Performance
A29.1.1 Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Indicator: <i>A/216</i> Number of businesses participating in Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: >= 12 Businesses Trend: Increase	Date: 30/09/22 Value: 47 Businesses	Date: 31/12/22 Value: 47 Businesses	Date: 31/03/23 Value: 47 Businesses Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended. Council's focus is now turning to the Plastic Free Coogee community group and activities organised on local beaches, including increased activation of community education via the Ocean Action Pod.	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>A/217</i> Number of single use plastic items replaced through Plastic Free Randwick	Manager Sustainability	Date: 30/06/23 Value: Trend: Increase	Date: 30/09/22 Value: 300,000 Items	Date: 31/12/22 Value: 300,000 Items	Date: 31/03/23 Value: 300,000 Items Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended.	● Target Value: n/a ● Target Trend: Not achieved

Economic Development Objective: Increase night time spending by 7% by 2032 Note: night time is defined as 6pm - 6am.							
A30.1 Continue to implement changes to the planning framework as identified in the Night Time Economy Study to focus on encouraging a diverse mix of business and cultural activities including trading hours for small, low impact businesses, and business zonings while ensuring the impact on residential amenity is minimised particularly in both residential and business zones.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (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>A/218</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 60% Trend: Increase Comment: The preparation of the review/update of the Randwick DCP Stage 2 (including areas of Medium Density Residential development and site-specific town centre development controls e.g. RJTC) commenced during this quarter. The RJTC Urban Design Report and draft RJTC Planning Proposal address opportunities to support the night time economy and encourage diversity in business and cultural activities.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
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 (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>A/219</i> Progress	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 70% Trend: Increase Comment: The RJTC Urban Design report has identified opportunities to encourage cultural/creative experiences in retail and commercial spaces in the town centre and these opportunities and recommendations will inform the review/update of the site specific DCP chapter for RJTC.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
A30.3 Create a promotion campaign and relevant toolkits to encourage business and other organisations to leverage the changes in the planning framework to create new night time experiences; such as a 'create a small bar guide' by 2025.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A30.3.1 Identify and develop toolkits and resources relevant for business to leverage changes in planning framework.	Indicator: <i>A/220</i> Progress	Manager Economic Development and Placemaking	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 30% Trend: Increase Comment: Service NSW agreement signed by Council. Council's website updated with links to current opportunities and programs.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>

A30.3.2 Design promotion campaign.	Indicator: <i>A/221</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 15% Trend: Increase Comment: Research into nighttime economy opportunities started in advance of developing a campaign in second half of year.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
A30.4 Work with the NSW state government through representation on the 24-hour economy advisory group to share resources and collaborate on initiatives by 2022.							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A30.4.1 Participate in Investment NSW 24-hour Economy Advisory Group quarterly meetings.	Indicator: <i>A/222</i> Number of Investment NSW 24-hour Economy Advisory Group meetings attended	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Meetings Trend: n/a Comment: The Manager Economic Development and Placemaking has a position on the Advisory Group and attends meetings when they are held. Manager Economic Development and Placemaking and Economic Development Specialist have positions on Office 24 Economy After Dark Committee.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
A30.4.2 Identify and collaborate on one initiative to support 24 hour economy.	Indicator: <i>A/223</i> Number of initiatives implemented (in collaboration with group) to support 24 hour economy	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 1 Initiatives Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Initiatives	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Initiatives	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Initiatives Trend: n/a Comment: Collaboration with the State Government 24hr Economy advisory group - specifically discussing partnership opportunities and funding - is ongoing and developing.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
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 (Current)	Current Performance
A30.5.1 Design a markets program.	Indicator: <i>A/224</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 35% Trend: Increase Comment: Markets Strategy report scheduled for June Council meeting. Eat Drink Play Food Truck report scheduled for July Council Meeting.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
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 (Current)	Current Performance
A30.8.1 Audit night time activities and experiences.	Indicator: <i>A/225</i> Progress	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 5%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 10% Trend: No change Comment: No progress in quarter.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>

A30.8.2 Incorporate night time activities in the Buy Local, Shop Local marketing campaign being developed (refer to A27.2.1)	Indicator: <i>A/226</i> Number of night time initiatives incorporated in Buy Local, Shop Local marketing campaign	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 2 Initiatives Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Initiatives	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Initiatives	YTD Period: 01/07/22 - 31/03/23 YTD Value: 7 Initiatives Trend: n/a Comment: McKeon St and Coogee beach front activated for World Pride. McKeon St feature lighting activated.	<div><div></div>Target Value: Achieved</div> <div><div></div>Target Trend: n/a</div>
--	--	---	---	---	---	---	--



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

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





Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A31.2.1 Identify 3 locations.	Indicator: <i>A/227</i> Progress	Manager Economic Development and Placemaking	Date: 30/09/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 33%	Date: 31/12/22 Value: 40%	Date: 31/03/23 Value: 50% Trend: Increase Comment: A report on options to make McKeon Plaza permanent was developed for the April Council meeting. Meek St Plaza completed. Work underway on Anzac Parade, Maroubra community space.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Achieved</div>
A31.2.2 Prepare 3 business cases.	Indicator: <i>A/228</i> Number of business cases prepared	Manager Economic Development and Placemaking	Period: n/a Value: >= 3 Business cases Trend: Increase	Period: 01/07/22 - 30/09/22 YTD Value: n/a	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Business cases	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Business cases Trend: n/a Comment: A business case for the McKeon St permanent plaza was developed for presentation to April Council Meeting.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
A32.1.1 Establish regular communication with Randwick Health and Innovation Precinct team.	Indicator: <i>A/229</i> Number of meetings with Randwick Health and Innovation Precinct team	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Meetings Trend: n/a Comment: Meetings ongoing with Randwick Health & Innovation Team (RHIP) - 1 meeting held during reporting period.	 Target Value: Not yet achieved  Target Trend: n/a

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
A32.5.1 Continue to meet with neighbouring councils on economic development.	Indicator: <i>A/230</i> Number of meetings with neighbouring councils	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Meetings Trend: n/a Comment: Connection made with Waverly and Woollahra Councils.	 Target Value: Not yet achieved  Target Trend: n/a
A32.5.2 Continue to work with State and Federal government representatives as required.	Indicator: <i>A/231</i> Number of meetings with State and Federal representatives	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 4 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 7 Meetings Trend: n/a Comment: Work continues with State and Federal government departments as opportunities arise. Council represented on NSW Main St Committee and Sydney Placemaking Group.	 Target Value: Achieved  Target Trend: n/a




2022-2023 Q1 Progress Report - Delivering Ongoing Services (TABLE B)

Strategic Planning Function: Strategic land use planning							
B1.1 Manage long-term change by providing a consistent approach for how we use and develop land							
Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B1.1.1 Prepare and maintain our long-term local strategic land use plans, and work with the state government and key stakeholders to manage metropolitan and district planning priorities.	Contextual Number: <i>BI1</i> Number of submissions made by Council on proposed changes to state planning policy and legislation relevant to the Randwick LGA	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Submissions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Submissions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Submissions Trend: n/a Comment: There were no changes to state planning policy and legislation relevant to the Randwick LGA that warranted submissions in quarter 3.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI2</i> Percentage of requests for submissions relevant to the Randwick LGA that are responded to	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: There were no requests for submissions relevant to Randwick LGA in quarter 3. Council officers did attend meetings with the Greater Cities Commission Productivity Unit to discuss productivity and housing issues, and the DPE Housing Strategy Team to discuss implementation and monitoring of the Randwick Housing Strategy.	● Target Value: n/a ● Target Trend: n/a

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 (Current)	Current Performance
B2.1.1 Assess site specific planning proposal (rezoning) applications.	Contextual Number: <i>BI3</i> Number of site specific planning proposals assessed	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Proposals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Proposals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Proposals Trend: n/a Comment: No site specific planning proposals were finalised during the quarter. Gateway determination for exhibition of the draft Planning Proposal for 1 and 3 Berwick St Coogee was issued by the DPE in March 2023. Material was prepared for public exhibition in March.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI4</i> Percentage of site specific planning proposals (PPs) supported by Council that are determined within Department of Planning and Environment (DPE) timeframes	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: No site specific planning proposals were finalised during the quarter. Council staff liaised with the PC and DPE on the finalisation, legal drafting and mapping of 11A Marcel Ave Coogee to be listed as a local heritage item and to be included in the heritage conservation area. Finalisation occurred in April and will be included in the quarter 4 report.	● Target Value: n/a ● Target Trend: n/a
B2.1.2 Organise events to promote better building design including the yearly 'Architecture on Show' series of talks with the Australian Institute of Architects and the biennial Urban Design Awards.	Indicator: <i>BI5</i> Number of attendees at the 'Architecture on Show' series of talks	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: > 50 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Attendees Trend: n/a Comment: The Architecture on Show series was not held in quarter 3.	● Target Value: Not yet achieved ● Target Trend: n/a
	Indicator: <i>BI6</i> Number of entrants in the biennial Urban Design Awards	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: > 4 Entrants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Entrants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Entrants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 25 Entrants Trend: n/a Comment: There were 25 entrants in the March 2023 Urban Design Awards.	● Target Value: Achieved ● Target Trend: n/a
B2.1.3 Develop, implement and review Council's developer contribution plans to ensure appropriate and timely provision of public benefits from the development process. This includes development contributions, affordable housing contributions, and planning agreements.	Indicator: <i>BI7</i> Progress in preparing, exhibiting and adopting an updated Section 7.12 contribution plan	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 50% Trend: Increase Comment: During the quarter, work progressed on the new s7.12 Contributions to update the works schedule. Council report is being prepared for mid 2023.	● Target Value: Not yet achieved ● Target Trend: Achieved

B2.1.4 Prepare and maintain legislative planning controls, guidelines and policies to ensure future land use and development is aligned with our long term strategic plans.	Indicator: <i>BI12</i> Progress in preparing the Aboriginal Cultural Heritage Study	Manager Strategic Planning	Date: 30/06/23 Value: >= 75% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 10%	Date: 31/03/23 Value: 25% Trend: Increase Comment: During the quarter work commenced on the scope of the study to inform a brief for a consultant to prepare a study and consult with the Aboriginal community.	 Target Value: Not yet achieved  Target Trend: Achieved
	Indicator: <i>BI8</i> Progress in finalisation of comprehensive planning proposal	Manager Strategic Planning	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 70%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Progress to gazettal of the Comprehensive LEP has been delayed during this quarter due to the need to address and respond to other components of the LEP package raised by the Department such as the Ministerial Directions on flooding, and other planning matters.	 Target Value: Not achieved  Target Trend: Achieved
	Indicator: <i>BI9</i> Progress in preparing updated DCP provisions for the housing investigation areas and dual occupancy developments	Manager Strategic Planning	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: The new draft Stage 1 DCP review was placed on public exhibition in mid December 2022. Submissions are currently being reviewed. The Stage 2 Comprehensive DCP review, including research and analysis of provisions, is underway and will be reported to Council in mid 2023.	 Target Value: Not yet achieved  Target Trend: Achieved

Strategic Planning Function: Implementation of land use and development controls

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B3.1.1 Research, assess, advise and report on heritage matters to ensure Randwick City's local and cultural history is recognised, known, promoted, preserved and celebrated. This includes assessment of Heritage Exemption Requests.	Contextual Number: <i>BI10</i> Number of Heritage Exemption Requests determined	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 19 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 30 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI11</i> Percentage of Heritage Exemption Requests assessed in less than 14 calendar days	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 65% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 38%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 91% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
B3.1.2 Provide advice on the assessment of major development proposals to ensure development is aligned with our strategic plans. This includes the review of State Significant Developments, State Significant Infrastructure (SEARS), Environmental Impact Statements, Site Compatibility Certificates and other proposals.	Contextual Number: <i>BI13</i> Number of major development proposals reviewed and responded to	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Proposals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Proposals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Proposals Trend: n/a Comment: No major development proposals received during quarter 3. Ongoing advice provided to Health Infrastructure regarding the new hospital buildings in on High/Botany St Randwick.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI14</i> Percentage of submissions provided by due date	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: No major development proposals received during quarter 3.	● Target Value: n/a ● Target Trend: n/a
B3.1.3 Manage Council's property database and provide land use information to the community including planning certificates, historical property searches, and creation of new addresses.	Contextual Number: <i>BI15</i> Number of planning certificates issued	Manager Strategic Planning	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 816 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,772 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,564 Certificates Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI16</i> Percentage of urgent planning certificates issued in less than 24 hours	Manager Strategic Planning	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 94%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 98% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr

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 (Current)	Current Performance
B4.1.1 Assess and determine development applications, modification applications and review applications efficiently and in accordance with legislative requirements.	Indicator: <i>BI17</i> Number of pre-lodgement advice letters issued	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: > 69 Letters Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Letters	YTD Period: 01/07/22 - 31/12/22 YTD Value: 28 Letters	YTD Period: 01/07/22 - 31/03/23 YTD Value: 37 Letters Trend: n/a Comment: These statistics are still being affected by the limited staff resources including two senior staff members and a planner on extended sick and carer's leave since January 2023. The business unit is also focusing on the assessment of DAs and meeting the deadlines of the planning panels (i.e. Randwick Local Planning Panel and Sydney Eastern City Planning Panel).	● Target Value: Not yet achieved ● Target Trend: n/a
	Contextual Number: <i>BI18</i> Number of planning customer service requests actioned	Manager Development Assessment	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 211 Requests	Period: 01/10/22 - 31/12/22 Period Value: 215 Requests	Period: 01/01/23 - 31/03/23 Period Value: 207 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI19</i> Percentage of planning customer service requests responded to within SLA	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 80% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 63%	Period: 01/10/22 - 31/12/22 Period Value: 76%	Period: 01/01/23 - 31/03/23 Period Value: 84% Trend: Increase Comment: Target achieved with the implementation of the appropriate measures.	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
	Contextual Number: <i>BI20</i> Number of development applications lodged	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 214 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 408 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 518 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI21</i> Number of development applications determined	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 202 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 328 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 457 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI22</i> Percentage of DAs determined within 40 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: > 40% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 44%	Period: 01/10/22 - 31/12/22 Period Value: 22%	Period: 01/01/23 - 31/03/23 Period Value: 13% Trend: Decrease Comment: The inability to meet the target in this quarter was primarily due to staff on annual leave over holiday season, as well as two senior staff and a planner on extended sick and carer's leave since January 2023. In addition, DAs were on extended notification period over Xmas and New Year period.	● Target Value: Not achieved in Qtr ● Target Trend: Not achieved in Qtr

B4.1.1 Assess and determine development applications, modification applications and review applications efficiently and in accordance with legislative requirements.	Indicator: <i>BI23</i> Percentage of DAs determined within 60 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: > 60% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 59%	Period: 01/10/22 - 31/12/22 Period Value: 41%	Period: 01/01/23 - 31/03/23 Period Value: 29% Trend: Decrease Comment: The inability to meet the target in this quarter was primarily due to staff on annual leave over holiday season, as well as two senior staff and a planner on extended sick and carer's leave since January 2023. In addition, DAs were on extended notification period over Xmas and New Year period.	● Target Value: Not achieved in Qtr ● Target Trend: Not achieved in Qtr
	Indicator: <i>BI24</i> Net median assessment time	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: < 60 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 47 Days	Period: 01/10/22 - 31/12/22 Period Value: 49 Days	Period: 01/01/23 - 31/03/23 Period Value: 59 Days Trend: Increase Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
	Contextual Number: <i>BI25</i> Number of applications determined by the Randwick Local Planning Panel	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 18 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 41 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 67 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
B4.1.2 Manage appeals made under Part 8 of the Environmental Planning and Assessment Act 1979.	Indicator: <i>BI26</i> Number of appeals lodged	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: < 52 Appeals Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4 Appeals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 13 Appeals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 15 Appeals Trend: n/a Comment: No commentary provided	● Target Value: Not yet exceeded ● Target Trend: n/a
	Contextual Number: <i>BI27</i> Number of appeals determined	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 9 Appeals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 18 Appeals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 20 Appeals Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI28</i> Number of appeals resolved through S34 Conciliation Conference	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Appeals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11 Appeals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 12 Appeals Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI29</i> Number of appeals upheld by Court (excluding appeals upheld through S34 Conciliation Conference)	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Appeals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 5 Appeals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5 Appeals Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI30</i> Percentage of determined appeals dismissed, discontinued or resolved through S34 Conciliation Conference	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 78%	Period: 01/10/22 - 31/12/22 Period Value: 67%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: Increase Comment: Of the 2 appeals determined within the quarter, 1 was dismissed and 1 was resolved through s34 Conciliation Conference.	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr

Development Assessment Function: Assessment of other Development Related Applications

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B5.1.1 Assess and determine applications made under the Roads Act including footway trading applications and ground anchor applications.	Contextual Number: <i>BI31</i> Number of Footway Dining applications determined	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 9 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 11 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI32</i> Percentage of Footway Dining applications determined within 40 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 29%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 50% Trend: Increase Comment: No commentary provided	● Target Value: Not achieved in Qtr ● Target Trend: Achieved in Qtr
	Contextual Number: <i>BI33</i> Number of ground anchor applications determined	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
B5.1.2 Issue subdivision certificates and execute required land dealings such as easements, restrictions and positive covenants.	Contextual Number: <i>BI34</i> Number of subdivision certificates issued	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 14 Certificates Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI35</i> Percentage of subdivision certificates determined within 60 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 57%	Period: 01/10/22 - 31/12/22 Period Value: 75%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: Increase Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
B5.1.3 Undertake environmental assessment of proposals by Council that do not require development consent.	Contextual Number: <i>BI36</i> Number of Reviews of Environmental Factors completed	Manager Development Assessment	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2 Reviews	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Reviews	YTD Period: 01/07/22 - 31/03/23 YTD Value: 4 Reviews Trend: n/a Comment: There were no Reviews of Environmental Factors completed in Q3.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI37</i> Percentage of Reviews of Environmental Factors (REFs) completed within 60 days (net)	Manager Development Assessment	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: There were no REFs completed in the quarter.	● Target Value: n/a ● Target Trend: n/a

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 (Current)	Current Performance
B6.1.1 Manage Council's affordable housing and transitional housing programs and connect residents in need with the housing providers.	Indicator: <i>BI39</i> Number of transitional housing dwellings	Manager Community Development	Date: 30/06/23 Value: >= 9 Dwellings Trend: Increase	Date: 30/09/22 Value: 6 Dwellings	Date: 31/12/22 Value: 8 Dwellings	Date: 31/03/23 Value: 8 Dwellings Trend: No change Comment: The Transitional Housing Program's current occupancy status is: - 5x asset-owned units - Managed by Community Housing Ltd - 3x privately-owned (headleased) units - Managed by Women's Housing Co. All units are currently occupied and tenants are in receipt of support from various FDV specialist agencies. No issues have been reported by the managing CHPs in sustaining these tenancies.	● Target Value: Not yet achieved ● Target Trend: Not achieved
B6.1.2 Develop, implement and maintain Council's Disability Inclusion Action Plan.	Indicator: <i>BI40</i> % of all DIAP actions implemented	Manager Community Development	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15% Trend: Increase Comment: The final Randwick Council DIAP was submitted to the Disability Council in January 2023.	● Target Value: Not yet achieved ● Target Trend: Achieved
B6.1.3 Manage Council's Community Investment Program which supports individuals, community groups and community organisations by providing targeted financial assistance to ideas, initiatives and services which are needs based, inclusive, impactful and create a 'sense of community'.	Indicator: <i>BI41</i> Financial assistance provided through the Community Connect, Community Creative and Community Partnerships funding streams of the Investment Program	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 490,000 Dollars Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 247,182 Dollars	YTD Period: 01/07/22 - 31/12/22 YTD Value: 345,969 Dollars	YTD Period: 01/07/22 - 31/03/23 YTD Value: 487,968 Dollars Trend: n/a Comment: \$91,499 was allocated for Community Connect and Community Creative in the reporting period (February grants round + Rapid Response). \$50,500 was provided in recurrent Community Partnerships funding from the 2022-23 CIP budget. Note: The \$50,500 was paid in quarter one but was missed in the report so has been added to this quarter.	● Target Value: Not yet achieved ● Target Trend: n/a

Community Development Function: Community support

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B7.1.1 Connect community members in need with local social service providers and programs.	Contextual Number: <i>BI42</i> Number of service referrals through Lexo Hub	Manager Community Development	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1,950 Referrals	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2,324 Referrals	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,643 Referrals Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI43</i> Number of service providers in attendance at the Service Provider Forum	Manager Community Development	Period: n/a Value: > 30 service providers Trend: Increase	Period: 01/07/22 - 30/09/22 YTD Value: n/a	Period: 01/10/22 - 31/12/22 YTD Value: 45 service providers	YTD Period: 01/10/22 - 31/03/23 YTD Value: 45 service providers Trend: n/a Comment: There was no service providers forum this reporting period.	● Target Value: Achieved ● Target Trend: n/a
B7.1.2 Manage and operate the Moverly Children's Centre which provides long day care for children aged 0-5 years.	Contextual Number: <i>BI44</i> Number of children enrolled	Manager Community Development	Date: n/a Value: Trend: n/a	Date: 30/09/22 Value: 51 Children	Date: 31/12/22 Value: 49 Children	Date: 31/03/23 Value: 36 Children Trend: n/a Comment: 36 is the number of children enrolled in the first full week in January 2023. This includes children returning for childcare before starting primary school in February 2023.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI45</i> Occupancy rate for Moverly Children's Centre	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 80% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 84%	Period: 01/10/22 - 31/12/22 Period Value: 75%	Period: 01/01/23 - 31/03/23 Period Value: 68% Trend: Decrease Comment: The Occupancy rate is calculated based on the total number of enrolled (paying fees) children on the days we are open. The occupancy rate was lower this quarter due to a large percentage of students graduating at the end of 2022. This left an enrolment gap which was not fully recovered in the reporting period.	● Target Value: Not achieved in Qtr ● Target Trend: Not achieved in Qtr
B7.1.3 Provide home-based services and support including services such as My Aged Care Home Modifications Program and nature strip mowing service.	Contextual Number: <i>BI46</i> Number of home maintenance jobs completed	Manager Community Development	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 292 Jobs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 599 Jobs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,077 Jobs Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI47</i> Percentage of eligible home maintenance requests that are completed	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 261%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr

B7.1.4 Partner with NSW Health and Department of Communities and Justice to deliver the place based community hub in Lexington Place (Hub@Lexo) which offers a range of health and social services to support marginalised communities.	Indicator: <i>BI48</i> Visits to the community hub in Lexington Place (Hub@Lexo)	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 4,800 visits Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,601 visits	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,014 visits	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5,297 visits Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
B7.1.5 Provide a range of community events, activities and programs designed to promote a sense of community and meet the identified needs of specific groups such as seniors and carers, our multicultural community, youth, parents and families.	Indicator: <i>BI49</i> Number of attendees at community events, activities and programs designed to promote a sense of community	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 13,246 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,237 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11,594 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 18,282 Attendees Trend: n/a Comment: There were 6688 attendees/participants across 30 community programs/events in the reporting period.	● Target Value: Achieved ● Target Trend: n/a
B7.1.6 Support a range of activities and events that are delivered in partnership with our Aboriginal community, particularly around NAIDOC Week and Reconciliation Week.	Indicator: <i>BI50</i> Number of attendees at activities and events delivered in partnership with our Aboriginal community	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: > 1,100 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 300 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,300 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,827 Attendees Trend: n/a Comment: Culture on Country Elders Morning Tea Elders VIP Tour of new Heffron Centre Community Mullet Run La Perouse school activity to design banner Launch of talking Sport Exhibition	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI51</i> Number of Blak markets supported by Council	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 3 Markets Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Markets	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Markets	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Markets Trend: n/a Comment: Blak Market held at Bare Island on 5 February 2023: - 21 stall holders - 1600 attended	● Target Value: Achieved ● Target Trend: n/a
B7.1.7 Support, establish, facilitate and/or participate in interagencies, working groups, committees and other collaborations that support our community, share information and identify needs.	Contextual Number: <i>BI52</i> Number of interagencies, working groups and committees with active involvement from Council officers	Manager Community Development	Date: n/a Value: Trend: n/a	Date: 30/09/22 Value: 12 Groups	Date: 31/12/22 Value: 9 Groups	Date: 31/03/23 Value: 17 Groups Trend: n/a Comment: Participated in 17 Interagency and working groups across the reporting period.	● Target Value: n/a ● Target Trend: n/a

B7.1.7 Support, establish, facilitate and/or participate in interagencies, working groups, committees and other collaborations that support our community, share information and identify needs.	Indicator: <i>B/53</i> Number of collaborative projects delivered through interagencies, working groups and committees	Manager Community Development	Period: 01/07/22 - 30/06/23 Value: >= 5 Projects Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 8 Projects	YTD Period: 01/07/22 - 31/12/22 YTD Value: 15 Projects	YTD Period: 01/07/22 - 31/03/23 YTD Value: 24 Projects Trend: n/a Comment: - Community Mullet Run in partnership with La Perouse locals - Design banner in partnership with La Perouse Public School - Talking sport exhibition in partnership with La Perouse Museum - Keep connected with Coast Centre for seniors - Celebrating harmony in partnership with Sydney Multi-cultural - parenting calendar in partnership with Service providers - youth drop in sessions in partnership with The Shack - Primary prevention of gender based violence in partnership with NSW Collaboration - development of affirmative consent video in partnership with Eastern Sydney Domestic Violence Network	<div> <div></div> <div>Target Value: Achieved</div> </div> <div> <div></div> <div>Target Trend: n/a</div> </div>
--	---	----------------------------------	--	--	---	--	--

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 (Current)	Current Performance
B8.1.1 Organise Council's annual program of signature events including: The Spot Festival, NOX Night Sculpture Walk, Beach Breaks Carnival, Eco Living Fair, Kingsford Noodle Markets, Step Out Speak Out Walk, Coogee Carols, and Coogee Sparkles NYE Fireworks. Also provide financial and in-kind support to community events such as the Maroubra Fun-Run & Octoberfest, Matraville Carols, and South Maroubra Christmas Show.	Indicator: <i>BI54</i> Number of attendees at Council's signature events	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 20,500 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 14,000 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 47,100 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 67,100 Attendees Trend: n/a Comment: During the period 01/01/2023 - 31/03/2023, The Spot Festival was held in Randwick drawing record crowds of approximately 20,000 who came to enjoy two stages of live music, cultural dance and entertainment, food and product stalls, and to enjoy the local Spot businesses extended outdoor trading.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI55</i> Percentage of surveyed attendees providing a satisfaction rating of at least 7/10 for signature events	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 86%	Period: 01/10/22 - 31/12/22 Period Value: 83%	Period: 01/01/23 - 31/03/23 Period Value: 88% Trend: Increase Comment: A survey was conducted at the Spot Festival (186 responses) and overall satisfaction of the full program of events was very high, with almost half of all respondents giving a rating of 9 or 10 out of 10 (47%). 88% gave a 7+ rating.	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr

B8.1.2 Organise a range of civic events including: Australia Day Ceremony & Community Celebration, Rainbow Flag for Mardi Gras, Koojay Corroboree, Bastille Day ceremony & community celebration; Anzac Day Dawn Service and Civic Reception, Bali Commemoration Ceremony, Malabar Family Day, Seniors Christmas Concerts, La Perouse Reception and Citizenship Ceremonies.	Indicator: <i>BI56</i> Number of attendees at Council's civic events	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 4,800 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 670 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,899 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 9,934 Attendees Trend: n/a Comment: Australia Day Civic Ceremony and Community Service Awards (70 guests) were held at the Prince Henry Centre followed by the Australia Day Community Celebration (1500 pax) at Kensington which featured live local music, food trucks, games and free ice-cream. Randwick Pride at Coogee Beach (2500 pax), which replaced the previous Rainbow flag for Mardi Gras event, was as an official Sydney WorldPride Pride Amplified event marking the 45th anniversary of Mardi Gras. It celebrated the addition the Progress Pride flag colours being added to the iconic Coogee Rainbow. The event was hosted by TV star and activist Julie McCrossin AM, and featured drag performances. A one-off event, Yarra Bay Family Day was held at Yarra Bay Bicentennial Park celebrating the community's love of the local area with live music, food trucks, kids games, activities and free ice cream (700 pax). 265 new Citizens were welcomed at our Citizenship Ceremonies.	● Target Value: Achieved ● Target Trend: n/a
B8.1.3 Organise public space activations, cultural celebrations and small events across the LGA to activate town centres and public spaces, celebrate our diverse cultures and support our local businesses.	Indicator: <i>BI57</i> Number of public space activations, cultural celebrations and small events across the LGA	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 10 Activations/Events Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4 Activations/Events	YTD Period: 01/07/22 - 31/12/22 YTD Value: 8 Activations/Events	YTD Period: 01/07/22 - 31/03/23 YTD Value: 11 Activations/Events Trend: n/a Comment: McKeon St and Coogee Beach front activated for World Pride. Pioneers Park activated for EDP Easter weekend.	● Target Value: Achieved ● Target Trend: n/a
B8.1.4 Manage the use and hire of Council's major venues including: - Prince Henry Centre - Randwick Community Centre - Randwick Literary Institute - Blenheim House	Indicator: <i>BI58</i> Revenue generated from hire of Prince Henry Centre	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 250,000 Dollars Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 139,794 Dollars	YTD Period: 01/07/22 - 31/12/22 YTD Value: 233,952 Dollars	YTD Period: 01/07/22 - 31/03/23 YTD Value: 320,905 Dollars Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI59</i> Use of Randwick Community Centre (hours booked per month)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 58.00 hrs/month (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 235.33 hrs/month (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 257.25 hrs/month (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 278.33 hrs/month (avg.) Trend: Increase Comment: These hours include the use of Randwick Sustainable Classroom as well. International Women's Day Art prize hire increased usage total in this quarter.	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr

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>BI60</i> Utilisation of Randwick Community Centre (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 25% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 21%	Period: 01/10/22 - 31/12/22 Period Value: 24%	Period: 01/01/23 - 31/03/23 Period Value: 25% Trend: Increase Comment: No commentary provided	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
	Indicator: <i>BI61</i> Use of Randwick Literary Institute (hours booked per month)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 395.00 hrs/month (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 345.33 hrs/month (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 438.33 hrs/month (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 386.83 hrs/month (avg.) Trend: Decrease Comment: January school holidays saw very minimal hire due to regular hirers not utilising the venue over this period.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>
	Indicator: <i>BI62</i> Utilisation of Randwick Literary Institute (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 30% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 23%	Period: 01/10/22 - 31/12/22 Period Value: 30%	Period: 01/01/23 - 31/03/23 Period Value: 26% Trend: Decrease Comment: Decrease due to January school holiday period.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>
	Indicator: <i>BI63</i> Utilisation of Blenheim House (hours booked/hours available)	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: >= 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: 0%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: Blenheim House unavailable for hire by the public until renovations are completed in 2024. Minimal council activities approved only under current DA. 'Created at Blenheim House' occupied 20 Hours in February.	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>

B8.1.5 Manage the La Perouse Museum including administration, operation and maintenance of the temporary and permanent exhibitions, public programs, events, lectures, performances, tours and excursions.	Indicator: <i>B/64</i> Number of visitors to the La Perouse Museum	Manager Economic Development and Placemaking	Period: 01/07/22 - 30/06/23 Value: > 20,677 Visitors Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,993 Visitors	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11,278 Visitors	YTD Period: 01/07/22 - 31/03/23 YTD Value: 16,622 Visitors Trend: n/a Comment: The Museum received over 5,000 visitors in the Jan-Mar 2023 quarter and will, if the trend continues through the year, reach the total from 2022. The Museum's exit surveys show that international visitation has recommenced. Craig Shepherd's solo show received 7,519 visitors from 28 October 2022 - 5 March 2023 and he received \$7,012.50 in artist sales. The next Community Gallery exhibition is Talking Sport which opened 17 March 2023 to a widespread positive reception. The Bayview Gallery, a newly designated artist-run space, has been very well received by visitors and artists. Angela Nashaat closed in February and Sue Liu currently occupies the space until May. The Bayview calendar is booked until 2025. The Laperouse Anchor returned and was installed at the Museum in March, a key project since 2018. The Museum toilets are being renovated to include compliant disabled access. Three programs and two exhibition openings were held this quarter.	<div> ● Target Value: Not yet achieved </div> <div> ● Target Trend: n/a </div>
--	---	---	--	--	---	---	--

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 (Current)	Current Performance
B9.1.1 Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes: - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Tours of the environmental hub - Single-use plastics program (Plastic Free Randwick) - Environmental volunteers (including Permabee volunteers) - Native Haven Program - Randwick Climate Watch Trails	Indicator: <i>BI65</i> Number of schools and community organisations (within the Randwick LGA) participating in the Rooftop solar programs (Solar my School and Solar my Club)	Manager Sustainability	Date: 30/06/23 Value: >= 35 Schools and organisations Trend: Increase	Date: 30/09/22 Value: 43 Schools and organisations	Date: 31/12/22 Value: 43 Schools and organisations	Date: 31/03/23 Value: 43 Schools and organisations Trend: No change Comment: 33 schools and 10 clubs / organisations have registered to participate in Solar my School and Solar my Suburb programs. Of these, 26 schools and 5 clubs / organisations have completed rooftop solar installations.	● Target Value: Achieved ● Target Trend: Not achieved
	Indicator: <i>BI66</i> Number of entrants in the Best Green Innovation competition	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 12 Entrants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Entrants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Entrants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Entrants Trend: n/a Comment: Best GRIN ideas competition has not been scheduled as yet.	● Target Value: Not yet achieved ● Target Trend: n/a
	Indicator: <i>BI67</i> Number of students participating in school incursions and excursions on sustainability	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 120 Students Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 280 Students	YTD Period: 01/07/22 - 31/12/22 YTD Value: 828 Students	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,219 Students Trend: n/a Comment: Genus school incursion (160), Adamama excursions (231). In addition there are all the students who come to the Randwick Sustainability Hub to utilise the Trails and other educational facilities onsite that do not require booking.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI68</i> Number of participants in workshops on sustainability	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 60 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 140 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 400 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 462 Participants Trend: n/a Comment: Adamama workshops (50 Randwick, 115 total), YSH (12)	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI69</i> Number of attendees/participants in sustainability and eco-themed events (including the annual Eco-Living Fair)	Manager Sustainability	Period: 01/07/22 - 30/06/23 Value: >= 6,000 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 8,000 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 8,000 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 8,000 Participants Trend: n/a Comment: Annual event. The next Eco-Living Festival is scheduled for September 2023.	● Target Value: Achieved ● Target Trend: n/a

<p>B9.1.1 Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes:</p> <ul style="list-style-type: none"> - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Tours of the environmental hub - Single-use plastics program (Plastic Free Randwick) - Environmental volunteers (including Permabee volunteers) - Native Haven Program - Randwick Climate Watch Trails 	<p>Indicator: <i>BI70</i> Number of participants in the Marine and Coastal Discovery Program</p>	<p>Manager Sustainability</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 1,000 Participants Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 200 Participants</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 200 Participants</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,312 Participants Trend: n/a Comment: Marine and Coastal Program ran from 6-21 January 2023. 18 Activities, 31 sessions scheduled. 1x activity cancelled due to Covid related circumstances and 1x session rescheduled due to weather. Ocean Action Pod activation and Eaton Gorge roving performers didn't require bookings, therefore numbers are estimated.</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>
	<p>Indicator: <i>BI71</i> Number of people taken on tours of the environmental hub</p>	<p>Manager Sustainability</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 48 People Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 28 People</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 28 People</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 42,028 People Trend: n/a Comment: The Randwick Sustainability Hub is now set up to cater for increasing numbers of people that can visit and take action through self-guided activities. The list of these is available on our website at: https://www.randwick.nsw.gov.au/environment-and-sustainability/environmental-whats-on/sustainability-education-hub Visitors to the site over summer holidays reduced compared to term time. Visitor counters were out of action or ineffective over February and March. 42,000 visitors for Q3 is a very conservative estimate.</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>
	<p>Indicator: <i>BI72</i> Number of businesses participating in Plastic Free Randwick</p>	<p>Manager Sustainability</p>	<p>Date: 30/06/23 Value: >= 12 Businesses Trend: Increase</p>	<p>Date: 30/09/22 Value: 47 Businesses</p>	<p>Date: 31/12/22 Value: 47 Businesses</p>	<p>Date: 31/03/23 Value: 47 Businesses Trend: No change Comment: There is no change in the reported figure for this quarter as the program, implemented by Boomerang Alliance and funded by the Commonwealth, has ended. Council's focus is now turning to the Plastic Free Coogee community group and activities organised on local beaches, including increased activation of community education via the Ocean Action Pod.</p>	<p>● Target Value: Achieved ● Target Trend: Not achieved</p>
	<p>Indicator: <i>BI73</i> Number of environmental volunteer hours</p>	<p>Manager Sustainability</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 360 hrs Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 960 hrs</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,704 hrs</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,496 hrs Trend: n/a Comment: 264 PermaBees x 3 hours x \$30/hr = \$23,760 volunteer contribution</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>

<p>B9.1.1 Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes:</p> <ul style="list-style-type: none"> - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Tours of the environmental hub - Single-use plastics program (Plastic Free Randwick) - Environmental volunteers (including Permabee volunteers) - Native Haven Program - Randwick Climate Watch Trails 	<p>Indicator: <i>BI74</i> Number of plantings through the Native Haven Program</p>	Manager Sustainability	<p>Period: 01/07/22 - 30/06/23 Value: >= 800 Plantings Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 180 Plantings</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 180 Plantings</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 180 Plantings Trend: n/a Comment: Schools are not currently participating in Native Havens but working on completion of projects funded through the school grants program. Most of the school grants in this funding cycle have been focusing on native and indigenous plantings.</p>	<p>● Target Value: Not yet achieved ● Target Trend: n/a</p>
	<p>Indicator: <i>BI75</i> Number of downloads of the Nature and Wellness Trails</p>	Manager Sustainability	<p>Period: 01/07/22 - 30/06/23 Value: >= 80 Downloads Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 125 Downloads</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 195 Downloads</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 251 Downloads Trend: n/a Comment: Downloads represents a fraction of the number of users of the trail as many more people read and engage with the signs and only some will download as it is not a requirement to download.</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>
<p>B9.1.2 Provide grants and financial assistance to support the delivery of sustainability outcomes including:</p> <ul style="list-style-type: none"> - Sustainability rebates - School sustainability grants - Rebates on energy saving measures in cafes - Discounted compost bins and worm farms through the Compost Revolution - Support for establishing a new community garden 	<p>Indicator: <i>BI77</i> % acquittal of school sustainability grants</p>	Manager Sustainability	<p>Date: 30/06/23 Value: = 100% Trend: Increase</p>	<p>Date: 30/09/22 Value: 60%</p>	<p>Date: 31/12/22 Value: 60%</p>	<p>Date: 31/03/23 Value: 60% Trend: No change Comment: Acquittal of school sustainability grants for 2022 is still at 60% as still chasing three schools for copies of receipts to enable payment as per condition of funding.</p>	<p>● Target Value: Not yet achieved ● Target Trend: Not achieved</p>
	<p>Indicator: <i>BI78</i> Amount of roof top solar installed through the sustainability rebate program</p>	Manager Sustainability	<p>Date: 30/06/23 Value: >= 2,600 kW Trend: Increase</p>	<p>Date: 30/09/22 Value: 3,000 kW</p>	<p>Date: 31/12/22 Value: 3,541 kW</p>	<p>Date: 31/03/23 Value: 4,013 kW Trend: Increase Comment: 878 rebates provided to the community, including for 4,013 kW of solar across 489 houses, units and businesses.</p>	<p>● Target Value: Achieved ● Target Trend: Achieved</p>
	<p>Indicator: <i>BI79</i> Value of rebates issued for energy saving measures in cafes in reporting period</p>	Manager Sustainability	<p>Period: 01/07/22 - 30/06/23 Value: >= 8,000 Dollars Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Dollars</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 0 Dollars</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 0 Dollars Trend: n/a Comment: Accurate dollar data not currently available. Over \$10,000 has been provided in Sustainability Rebates to businesses, some of which included cafes. The Energy Smart Cafes is currently working with 12 cafes in Randwick City to identify energy saving opportunities.</p>	<p>● Target Value: Not yet achieved ● Target Trend: n/a</p>

<p>B9.1.2 Provide grants and financial assistance to support the delivery of sustainability outcomes including:</p> <ul style="list-style-type: none"> - Sustainability rebates - School sustainability grants - Rebates on energy saving measures in cafes - Discounted compost bins and worm farms through the Compost Revolution - Support for establishing a new community garden 	<p>Indicator: <i>B/80</i> Number of discounted compost bins and worm farms provided through the Compost Revolution in period</p>	<p>Manager Sustainability</p>	<p>Period: 01/07/22 - 30/06/23 Value: >= 300 Compost bins/Farms Trend: Increase</p>	<p>YTD Period: 01/07/22 - 30/09/22 YTD Value: 190 Compost bins/Farms</p>	<p>YTD Period: 01/07/22 - 31/12/22 YTD Value: 365 Compost bins/Farms</p>	<p>YTD Period: 01/07/22 - 31/03/23 YTD Value: 487 Compost bins/Farms Trend: n/a Comment: Randwick's FOGO roll-out continues to have an impact on householders signing up to our Compost Revolution incentives for compost bins and worm farms. A new promotions push is being planned for commencement of new financial year.</p>	<p>● Target Value: Achieved ● Target Trend: n/a</p>
--	--	-----------------------------------	--	--	--	--	--

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 (Current)	Current Performance
B10.1.1 Implement Council's Food Safety Program.	Contextual Number: <i>B181</i> Number of high and medium risk food premises inspections	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 240 Premises	YTD Period: 01/07/22 - 31/12/22 YTD Value: 420 Premises	YTD Period: 01/07/22 - 31/03/23 YTD Value: 609 Premises Trend: n/a Comment: A total of 609 food premises have been inspected to date.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>B182</i> Percentage of high and medium risk food premises inspected	Manager Health Building and Regulatory Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 31%	Date: 31/12/22 Value: 49%	Date: 31/03/23 Value: 78% Trend: Increase Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: Achieved
B10.1.2 Undertake environmental and public health investigations, assessments and regulatory actions, including inspections of registered premises and responding to customer complaints and enquiries.	Contextual Number: <i>B183</i> Number of environmental and public health customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 176 Requests	Period: 01/10/22 - 31/12/22 Period Value: 188 Requests	Period: 01/01/23 - 31/03/23 Period Value: 239 Requests Trend: n/a Comment: A total of 606 environmental/public health customer requests have been actioned to date.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>B184</i> Percentage of environmental and public health customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 90%	Period: 01/10/22 - 31/12/22 Period Value: 90%	Period: 01/01/23 - 31/03/23 Period Value: 97% Trend: Increase Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
B10.1.3 Undertake building and development compliance investigations, assessments and regulatory actions, including issue of certificates for outstanding notices and responding to customer complaints and enquiries.	Contextual Number: <i>B185</i> Number of building and development customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 269 Requests	Period: 01/10/22 - 31/12/22 Period Value: 223 Requests	Period: 01/01/23 - 31/03/23 Period Value: 211 Requests Trend: n/a Comment: A total of 697 building and compliance related customer requests have been actioned to date.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>B186</i> Percentage building and development customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 73%	Period: 01/10/22 - 31/12/22 Period Value: 70%	Period: 01/01/23 - 31/03/23 Period Value: 69% Trend: Decrease Comment: Staff shortages over the period have affected results. Council is currently in the process of recruiting a number of staff.	● Target Value: Not achieved in Qtr ● Target Trend: Not achieved in Qtr
B10.1.4 Implement Council's Swimming Pool Barrier Inspection Program and respond to customer complaints and enquiries regarding swimming pool barriers.	Contextual Number: <i>B187</i> Number of swimming pool safety inspections	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 56 Inspections	YTD Period: 01/07/22 - 31/12/22 YTD Value: 112 Inspections	YTD Period: 01/07/22 - 31/03/23 YTD Value: 145 Inspections Trend: n/a Comment: A total of 145 swimming pool barrier inspections have been carried out to date.	● Target Value: n/a ● Target Trend: n/a

B10.1.4 Implement Council's Swimming Pool Barrier Inspection Program and respond to customer complaints and enquiries regarding swimming pool barriers.	Contextual Number: <i>BI88</i> Number of swimming pool safety fencing customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 15 Requests	Period: 01/10/22 - 31/12/22 Period Value: 13 Requests	Period: 01/01/23 - 31/03/23 Period Value: 10 Requests Trend: n/a Comment: A total of 38 swimming pool barrier related complaints have been actioned to date.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI89</i> Percentage of swimming pool safety fencing customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 75% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 47%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 40% Trend: Decrease Comment: Council is in the process of recruiting two swimming pool compliance officers.	● Target Value: Not achieved in Qtr ● Target Trend: Not achieved in Qtr
B10.1.5 Implement Council's Fire Safety Essential Services Program and undertake fire safety assessments, inspections and regulatory actions, including responding to customer complaints and enquiries.	Contextual Number: <i>BI90</i> Number of fire safety inspections	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 68 Inspections	YTD Period: 01/07/22 - 31/12/22 YTD Value: 106 Inspections	YTD Period: 01/07/22 - 31/03/23 YTD Value: 159 Inspections Trend: n/a Comment: A total of 159 fire safety related inspections have been undertaken in the year to date.	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI91</i> Number of fire safety customer service requests actioned	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 1 Requests	Period: 01/10/22 - 31/12/22 Period Value: 10 Requests	Period: 01/01/23 - 31/03/23 Period Value: 13 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI92</i> Percentage of fire safety customer service requests responded to within SLA	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: All fire safety related customer requests were actioned within the allocated periods.	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
B10.1.6 Maintain and manage the Companion Animals database and undertake companion animal investigations, patrols and enforcement, including responding to animal related customer complaints and enquiries.	Contextual Number: <i>BI93</i> Number of companion animal management customer service requests actioned	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 469 Requests	Period: 01/10/22 - 31/12/22 Period Value: 452 Requests	Period: 01/01/23 - 31/03/23 Period Value: 389 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI94</i> Percentage of animal management customer service requests responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 98%	Period: 01/10/22 - 31/12/22 Period Value: 99%	Period: 01/01/23 - 31/03/23 Period Value: 99% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
B10.1.7 Undertake proactive and reactive parking patrols, investigations and enforcement to ensure compliance with parking rules, including responding to parking related customer complaints and enquiries.	Contextual Number: <i>BI95</i> Number of parking related customer service requests actioned	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 1,153 Requests	Period: 01/10/22 - 31/12/22 Period Value: 1,309 Requests	Period: 01/01/23 - 31/03/23 Period Value: 1,432 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI96</i> Percentage of parking related customer service requests responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr

B10.1.8 Undertake proactive and reactive patrols, investigations, impounding and enforcement to ensure compliance with 'local laws' regarding the use of Council's parks, reserves, beaches, roads and other public places.	Contextual Number: <i>BI97</i> Number of all customer service requests actioned by our Rangers (excluding parking related requests)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 731 Requests	Period: 01/10/22 - 31/12/22 Period Value: 826 Requests	Period: 01/01/23 - 31/03/23 Period Value: 938 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI98</i> Percentage of all customer service requests actioned by our Rangers (excluding parking related requests) that were responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 99%	Period: 01/01/23 - 31/03/23 Period Value: 99% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr

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 (Current)	Current Performance
B11.1.1 Undertake building certification and inspection functions including issue of Construction Certificates, Complying Development Certificates, Occupation Certificates and Building Information Certificates.	Indicator: <i>BI100</i> Net median assessment time for Construction Certificates	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: <= 28 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 19 Days	Period: 01/10/22 - 31/12/22 Period Value: 19 Days	Period: 01/01/23 - 31/03/23 Period Value: 17 Days Trend: Decrease Comment: No commentary provided	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
	Contextual Number: <i>BI101</i> Number of Complying Development Certificates issued	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Certificates Trend: n/a Comment: A total of 2 complying development certificates have been determined in the year to date.	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI102</i> Net median assessment time for Complying Development Certificates	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: <= 28 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 34 Days	Period: 01/10/22 - 31/12/22 Period Value: 0 Days	Period: 01/01/23 - 31/03/23 Period Value: 0 Days Trend: - Comment: There were no CDCs determined in the period.	<div>● Target Value: -</div> <div>● Target Trend: -</div>
	Contextual Number: <i>BI103</i> Number of Building Information Certificates issued	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 10 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 26 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 32 Certificates Trend: n/a Comment: A total of 32 Building Information Certificates have been issued in the year to date.	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI104</i> Net median assessment time for Building Information Certificates	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: <= 28 Days Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 27 Days	Period: 01/10/22 - 31/12/22 Period Value: 32 Days	Period: 01/01/23 - 31/03/23 Period Value: 32 Days Trend: No change Comment: An increased number of applications have been received in the year to date and staff shortages have also impacted processing times.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>
	Contextual Number: <i>BI99</i> Number of Construction Certificates issued	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Certificates	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11 Certificates	YTD Period: 01/07/22 - 31/03/23 YTD Value: 13 Certificates Trend: n/a Comment: No commentary provided	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Contextual Number: <i>BI105</i> Number of local approval applications determined	Manager Health Building and Regulatory Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 324 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 555 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 757 Applications Trend: n/a Comment: A total of 757 Local Approval applications have been determined in the year to date	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
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.							

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>B1106</i> Percentage of local approval applications determined within 5 calendar days	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 95%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 98% Trend: Decrease Comment: In the year to date 97% of local approval applications have been determined within or equal to 5 days.	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>
---	--	--	---	--	---	---	---

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 (Current)	Current Performance
B12.1.1 Work with the Liquor Accord, key stakeholders and the community to address anti-social behaviour and prevent crime.	Indicator: <i>BI107</i> Number of crime prevention initiatives and actions undertaken	Manager Health Building and Regulatory Services	Period: 01/07/22 - 30/06/23 Value: >= 14 Initiatives Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 23 Initiatives	YTD Period: 01/07/22 - 31/12/22 YTD Value: 40 Initiatives	YTD Period: 01/07/22 - 31/03/23 YTD Value: 54 Initiatives Trend: n/a Comment: Council staff attended 2 Eastern Beaches Liquor Accord and University of NSW Crime Prevention Partnership meetings in the Period. Council staff made 7 submissions to NSW Liquor & Gaming in response to the notification to Council of the making of liquor licence applications. Council staff have collaborated with Eastern Beaches Police on 2 crime prevention projects and have made 3 referrals to Eastern Beaches Police regarding crime related matters raised with Council by the public.	<div> ● Target Value: Achieved </div> <div> ● Target Trend: n/a </div>

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 (Current)	Current Performance
B13.1.1 Provide community access to an extensive range of library resources and services through our libraries.	Indicator: <i>BI108</i> Number of active library members	Manager Library Services	Date: 30/06/23 Value: >= 45,000 Active members Trend: Increase	Date: 30/09/22 Value: 43,246 Active members	Date: 31/12/22 Value: 42,434 Active members	Date: 31/03/23 Value: 43,385 Active members Trend: Increase Comment: Active Users across all Services: Bowen - 19778 Randwick - 21250 Malabar - 2053 Home Library Service - 154	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
	Contextual Number: <i>BI109</i> Number of new items added to collection	Manager Library Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4,227 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 8,204 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 11,285 Items Trend: n/a Comment: No commentary provided	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI110</i> Total number of items borrowed from our libraries (including digital)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 800,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 187,173 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 363,642 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 546,994 Items Trend: n/a Comment: No commentary provided	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI111</i> Number of information queries responded to	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 80,000 Queries Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 24,660 Queries	YTD Period: 01/07/22 - 31/12/22 YTD Value: 43,680 Queries	YTD Period: 01/07/22 - 31/03/23 YTD Value: 66,472 Queries Trend: n/a Comment: No commentary provided	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
B13.1.2 Provide 24/7 access to our eLibrary services. The eLibrary provides access to online resources, films, eMagazines, eBooks and eAudiobooks.	Indicator: <i>BI112</i> Number eLibrary loans	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 155,000 Loans Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 41,615 Loans	YTD Period: 01/07/22 - 31/12/22 YTD Value: 84,218 Loans	YTD Period: 01/07/22 - 31/03/23 YTD Value: 129,314 Loans Trend: n/a Comment: Total Checkouts Audio books 17180 Total Checkouts eBooks 18220 eMagazine Checkouts 6801 eVideos (plays + BingePass) 2727 eMusic 168	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
B13.1.3 Provide access to the Randwick City Toy and Game Library which has over 2,500 high quality, educational and fun toys for children, with collections in all 3 library locations.	Indicator: <i>BI113</i> Number of items borrowed through the toy and game library	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 36,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 9,558 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 18,441 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 26,994 Items Trend: n/a Comment: This is an 11.8% increase for the same period last year.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
B13.1.4 Provide the Home Library Service to residents who have difficulty getting to the library for medical or mobility reasons.	Contextual Number: <i>BI114</i> Number of customers served by the Home Library Service	Manager Library Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 147 Customers	YTD Period: 01/07/22 - 31/12/22 YTD Value: 282 Customers	YTD Period: 01/07/22 - 31/03/23 YTD Value: 436 Customers Trend: n/a Comment: No commentary provided	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>

B13.1.4 Provide the Home Library Service to residents who have difficulty getting to the library for medical or mobility reasons.	Indicator: <i>BI115</i> Percentage of eligible residents requesting the Home Library Service that are provided with the service	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: No commentary provided	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>
B13.1.5 Provide a diverse range of educational and recreational programs, activities and events through the library to support different community groups including seniors, our multicultural community, children and teens.	Indicator: <i>BI116</i> Number of educational and recreational programs, events and other activities provided through the library	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 550 Activities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 304 Activities	YTD Period: 01/07/22 - 31/12/22 YTD Value: 595 Activities	YTD Period: 01/07/22 - 31/03/23 YTD Value: 909 Activities Trend: n/a Comment: There was a 134% increase in the number of library events and activities compared with the same period last year.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI117</i> Number of attendees at educational and recreational programs, activities and events provided through the library	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 12,000 Attendees Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,007 Attendees	YTD Period: 01/07/22 - 31/12/22 YTD Value: 9,701 Attendees	YTD Period: 01/07/22 - 31/03/23 YTD Value: 16,179 Attendees Trend: n/a Comment: There was a 156% increase in attendance at library events and activities compared with the same period last year.	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>

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 (Current)	Current Performance
B14.1.1 Manage the hire and use of meeting rooms and exhibition spaces at the Lionel Bowen Library (Maroubra) and Margaret Martin Library (Randwick). Spaces include: - Vonnie Young Auditorium, (Maroubra) - The Maroubra Room (Maroubra) - The Anzac Room (Maroubra) - The Gale Room (Maroubra) - Exhibition space (Maroubra) - Margaret Martin Library Meeting Room (Randwick)	Indicator: <i>BI118</i> Utilisation of the Vonnie Young Auditorium, Maroubra (hours booked/hours available)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 27%	Period: 01/10/22 - 31/12/22 Period Value: 27%	Period: 01/01/23 - 31/03/23 Period Value: 33% Trend: Increase Comment: Only available during library hours and must finish at least 15 mins before closing time. Weekend bookings only available to Council. 4 public holidays in this period removed from available times.	Target Value: Not achieved in Qtr Target Trend: Achieved in Qtr
	Indicator: <i>BI119</i> Utilisation of the Maroubra Room (including Anzac and Gale Rooms), Maroubra (hours booked/hours available)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 23% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 33%	Period: 01/10/22 - 31/12/22 Period Value: 37%	Period: 01/01/23 - 31/03/23 Period Value: 31% Trend: Decrease Comment: No commentary provided	Target Value: Achieved in Qtr Target Trend: Not achieved in Qtr
	Indicator: <i>BI120</i> Utilisation of the Exhibition space, Maroubra	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 5 Exhibitions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Exhibitions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3 Exhibitions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 5 Exhibitions Trend: n/a Comment: The 'Outing Disability' exhibition continued into part of Q3. The following two exhibitions were also held: - City's for Tomorrow - sustainable furniture - Randwick City Council's International Women's Day Art Prize competition	Target Value: Achieved Target Trend: n/a
	Indicator: <i>BI121</i> Utilisation of the Margaret Martin Library Meeting Room, Randwick (hours booked/hours available)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 46% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 35%	Period: 01/10/22 - 31/12/22 Period Value: 31%	Period: 01/01/23 - 31/03/23 Period Value: 28% Trend: Decrease Comment: Utilisation was lower in quarter 3 due to reduced demand over the holiday season.	Target Value: Not achieved in Qtr Target Trend: Not achieved in Qtr
B14.1.2 Facilitate hire and use of the Randwick City Library bus, including provision of community transport to the library, and public hire when it is not being used for community transport.	Indicator: <i>BI122</i> Utilisation of Library bus (hrs bus used for community transport & public hire)	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 23% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 156%	Period: 01/10/22 - 31/12/22 Period Value: 82%	Period: 01/01/23 - 31/03/23 Period Value: 44% Trend: Decrease Comment: No commentary provided	Target Value: Achieved in Qtr Target Trend: Not achieved in Qtr
B14.1.3 Provide online systems, such as the library website, app and social media, that enable our community to interact with the library 24/7.	Indicator: <i>BI123</i> Number of library website page views	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 450,000 Views Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 132,246 Views	YTD Period: 01/07/22 - 31/12/22 YTD Value: 245,290 Views	YTD Period: 01/07/22 - 31/03/23 YTD Value: 372,592 Views Trend: n/a Comment: Usage was over 63,207 sessions and 5,823 searches	Target Value: Not yet achieved Target Trend: n/a

B14.1.3 Provide online systems, such as the library website, app and social media, that enable our community to interact with the library 24/7.	Indicator: <i>BI124</i> Number of sessions in library app	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 110,000 Sessions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 35,723 Sessions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 79,902 Sessions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 157,045 Sessions Trend: n/a Comment: The Library app was used on 6,218 devices over the quarter.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI125</i> Number of Library Instagram and Facebook followers	Manager Library Services	Date: 30/06/23 Value: >= 4,000 Followers Trend: Increase	Date: 30/09/22 Value: 4,429 Followers	Date: 31/12/22 Value: 4,519 Followers	Date: 31/03/23 Value: 4,611 Followers Trend: Increase Comment: Facebook: 3,292 Instagram: 1,319	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI126</i> Average daily reach of Library Facebook and Instagram posts	Manager Library Services	Period: 01/07/22 - 30/06/23 Value: >= 800 People/day (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 601 People/day (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 722 People/day (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 964 People/day (avg.) Trend: Increase Comment: Facebook: 78,182 Instagram: 8,538	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
	Indicator: <i>BI127</i> Number of Library eNews subscribers	Manager Library Services	Date: 30/06/23 Value: >= 45,000 Subscribers Trend: Increase	Date: 30/09/22 Value: 46,232 Subscribers	Date: 31/12/22 Value: 46,858 Subscribers	Date: 31/03/23 Value: 47,542 Subscribers Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved

Recreation Business Services Function: Water Safety

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B15.1.1 Maintain and manage five swimming pools at the Des Renford Leisure Centre, including bookings.	Indicator: <i>BI128</i> Compliance with NSW Health guidelines for pool water quality	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: = 100% Compliance Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100% Compliance	Period: 01/10/22 - 31/12/22 Period Value: 100% Compliance	Period: 01/01/23 - 31/03/23 Period Value: 100% Compliance Trend: No change Comment: Heterotrophic Plate Count 100% Compliance Escherichia Coli Count 100% Compliance Pseudomonas Aeruginosa Count 100% Compliance	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>
B15.1.2 Provide lifeguard services at Coogee and Maroubra Beaches all year and at Clovelly during summer.	Indicator: <i>BI129</i> Percentage of incidents responded to along our coastline within 30-minutes of being notified	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: There were 58 Major incidents along the RCC coastline from 1/1/23 to 31/3/23. All were responded to within 30 minutes.	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>
B15.1.3 Provide schools and community groups with Surf and Water Safety Education Programs.	Indicator: <i>BI130</i> Hours of Surf and Water Safety Education Programs provided to schools and community groups	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 40 hrs Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 hrs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 22 hrs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 30 hrs Trend: n/a Comment: Operational constraints during the peak summer period provided little scope for our beach lifeguards to leave the beaches in order to undertake specialised education programs. Our Lifeguards did participate in a number of community based education events including a rock fishing safety and awareness day at Little Bay as well as participating in a joint initiative with Waverley Council 'Float to Survive'. This campaign has generated significant public interest since it's activation in December 2022.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>

Recreation Business Services Function: Leisure Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B16.1.1 Provide industry leading gym and fitness facilities and services at the Des Renford Leisure Centre (DRLC).	Indicator: <i>BI131</i> Number of Des Renford Leisure Centre members	Manager Recreation Business Services	Date: 30/06/23 Value: >= 2,800 Members Trend: Increase	Date: 30/09/22 Value: 2,005 Members	Date: 31/12/22 Value: 2,125 Members	Date: 31/03/23 Value: 2,415 Members Trend: Increase Comment: DRLC has continued to experience a steady growth over the last few months following nearly 3 years of COVID-19 restrictions and closures. The Q3 results is back to 91% of pre-COVID numbers. We also recently welcomed Fitness Passport members to use the gym. Currently this does not seem to have affected the growth in numbers.	● Target Value: Not yet achieved ● Target Trend: Achieved
	Indicator: <i>BI132</i> Number of visits to the Des Renford Leisure Centre per week	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 20,000 Visits/week Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 11,409 Visits/week	Period: 01/10/22 - 31/12/22 Period Value: 14,251 Visits/week	Period: 01/01/23 - 31/03/23 Period Value: 17,052 Visits/week Trend: Increase Comment: Attendance figures have continued to grow in Q3. Our February school carnivals add to the school totals however we see a decline in the casual swimming entries during the month of carnivals.	● Target Value: Not achieved in Qtr ● Target Trend: Achieved in Qtr
B16.1.2 Provide a range of swimming programs through the Des Renford Leisure Centre including Learn to Swim programs, swimming squads and the Randwick City Swim Club.	Indicator: <i>BI133</i> Number of enrolments in DRLC Learn to Swim program per school term	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 4,500 Enrolments/term Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 3,507 Enrolments/term	Period: 01/10/22 - 31/12/22 Period Value: 3,716 Enrolments/term	Period: 01/01/23 - 31/03/23 Period Value: 3,792 Enrolments/term Trend: Increase Comment: Term 1 2023 Learn to Swim enrolments finished at 3792 (78%) of the pre-COVID average. Staff shortages were still a major factor in limiting the number of classes that could be scheduled.	● Target Value: Not achieved in Qtr ● Target Trend: Achieved in Qtr

B16.1.3 Provide a large variety of group fitness classes each week at the Des Renford Leisure Centre (DRLC) catering to a range of interests and fitness levels.	Indicator: <i>B1134</i> Number of group fitness classes provided per week	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 70.00 Classes/week Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 62.92 Classes/week	Period: 01/10/22 - 31/12/22 Period Value: 64.23 Classes/week	Period: 01/01/23 - 31/03/23 Period Value: 67.57 Classes/week Trend: Increase Comment: The DRLC Gym and Aerobics team continues to deliver a wide variety of classes to the Local community. Our highly experienced and certified instructors keep our members active with different styles to suit all the different needs and abilities. With restrictions relaxed, we were able to add more classes to the timetable. Further, with our facility and fitness passport numbers increasing steadily, we are excited about meeting the demands.	● Target Value: Not achieved in Qtr ● Target Trend: Achieved in Qtr
B16.1.4 Provide a library of free online home fitness workouts via the Des Renford Leisure Centre (DRLC) website and the dedicated DRLC YouTube Channel.	Indicator: <i>B1135</i> Number of new online home fitness workouts added per month	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 3.00 Workouts/month Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 3.00 Workouts/month	Period: 01/10/22 - 31/12/22 Period Value: 4.33 Workouts/month	Period: 01/01/23 - 31/03/23 Period Value: 4.33 Workouts/month Trend: No change Comment: Our DRLC instructor team has continued to produce weekly online workouts to the community, posting on Facebook and other social media, and taking inspiration from member feedback about their specific goals for the new year. All workouts are designed to be performed safely at home or in the gym, with and without equipment.	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
B16.1.5 Offer a variety of recreational programs and services to the community at the Des Renford Leisure Centre including birthday parties and creche.	Indicator: <i>B1136</i> Number of birthday parties per week	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 7.00 Parties/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 5.00 Parties/week (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 10.54 Parties/week (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 8.83 Parties/week (avg.) Trend: Decrease Comment: The DRLC birthday parties are still extremely popular, booking out most weekends. A few weekend carnivals have impacted the Q3 results.	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
	Indicator: <i>B1137</i> Number of creche visits per week	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 200.00 Visits/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 148.08 Visits/week (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 164.77 Visits/week (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 167.17 Visits/week (avg.) Trend: Increase Comment: The creche numbers have shown consistency from the previous quarter. Noting that January is school holidays and a historically quieter month for the creche, this is still a very good result.	● Target Value: Not achieved in Qtr ● Target Trend: Achieved in Qtr

B16.1.6 Manage the hire and use of the Heffron Synthetic Soccer Field.	Indicator: <i>B/138</i> Use of Heffron Synthetic Soccer Field (hours booked per week)	Manager Recreation Business Services	Period: 01/07/22 - 30/06/23 Value: >= 40.00 hrs/week (avg.) Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 41.46 hrs/week (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 25.15 hrs/week (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 37.84 hrs/week (avg.) Trend: Increase Comment: Q3 sees the bookings increase for pre-season trials for the winter season beginning in April each year. Schools also begin to use the field for their winter sports programs.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
--	--	--------------------------------------	---	--	--	--	---

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 (Current)	Current Performance
B17.1.1 Provide residential waste collection and processing services for FOGO, recyclables and rubbish.	Contextual Number: <i>BI139</i> Amount of Residential waste collected (tonnes)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4,999 Tonnes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 10,228 Tonnes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 15,534 Tonnes Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI140</i> Amount of FOGO collected (tonnes)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3,102 Tonnes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 7,000 Tonnes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 10,834 Tonnes Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI141</i> Amount of residential recycling collected through the fortnightly collection service (tonnes)	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,279 Tonnes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,664 Tonnes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 7,106 Tonnes Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI142</i> The recovery rate for waste collected through the residential bin collection service (i.e. FOGO and recyclables tonnage as % of garbage, FOGO and recycling tonnage together)	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: > 50% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 52%	Period: 01/10/22 - 31/12/22 Period Value: 55%	Period: 01/01/23 - 31/03/23 Period Value: 54% Trend: Decrease Comment: 54% kerbside bin recovery rate, similar to the last quarter.	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
	Indicator: <i>BI143</i> Number of missed bin services	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: <= 1,700 Services Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 895 Services	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,980 Services	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3,700 Services Trend: n/a Comment: Council continued to experience difficulties with the missed bin services due to ongoing industrial actions.	● Target Value: Not achieved ● Target Trend: n/a
B17.1.2 Provide residents with 6 free household clean-up collections each year including one scheduled clean-up collection and five booked (on-call) clean-up collections.	Indicator: <i>BI144</i> Number of missed on-call clean up services	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: <= 800 Services Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 219 Services	YTD Period: 01/07/22 - 31/12/22 YTD Value: 499 Services	YTD Period: 01/07/22 - 31/03/23 YTD Value: 855 Services Trend: n/a Comment: This figure equates to 4% of provided services. Several initiatives to reduce this are being implemented including the purchase of a smaller compactor truck to assist with tight /no access issues and the employment of Ganger roles to assist with in the field issues resolution.	● Target Value: Not achieved ● Target Trend: n/a
B17.1.3 Provide trade waste services to businesses across the City.	Indicator: <i>BI145</i> Return on investment	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: > 2.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 1.00 %	Period: 01/10/22 - 31/12/22 Period Value: 0.00 %	Period: 01/01/23 - 31/03/23 Period Value: 2.00 % Trend: Increase Comment: Several accounts that were in arrears were visited to negotiate payment, several of these ceased their service agreements.	● Target Value: Not achieved in Qtr ● Target Trend: Achieved in Qtr

B17.1.4 Investigate and manage illegal dumping of rubbish within the LGA.	Indicator: <i>BI146</i> Number of customer service requests received for removal of illegally dumped rubbish	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 14,334 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,846 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 5,936 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 9,765 Requests Trend: n/a Comment: No commentary provided	● Target Value: Not yet exceeded ● Target Trend: n/a
	Indicator: <i>BI147</i> Percentage of customer service requests for removal of illegally dumped rubbish responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 99%	Period: 01/10/22 - 31/12/22 Period Value: 97%	Period: 01/01/23 - 31/03/23 Period Value: 98% Trend: Increase Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
B17.1.5 Provide reactive and scheduled waste collection services to public place bins within the City's business centres, parks and beaches in accordance with established service level agreements.	Indicator: <i>BI148</i> Number of customer service requests received for emptying a public bin	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 76 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 20 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 42 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 63 Requests Trend: n/a Comment: No commentary provided	● Target Value: Not yet exceeded ● Target Trend: n/a
	Indicator: <i>BI149</i> Percentage of customer service requests for emptying a public bin responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 86%	Period: 01/10/22 - 31/12/22 Period Value: 87%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: Increase Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
B17.1.6 Manage and operate the Randwick Recycling Centre which accepts a wide range of recyclable materials and problem wastes.	Contextual Number: <i>BI150</i> Amount of electronic waste dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 23,004 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 46,004 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 51,801 kgs Trend: n/a Comment: 10% = Computer/computer accessories 10% = Printers 30% = Televisions 50% = miscellaneous e-waste	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI151</i> Amount of household paint/chemicals dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 14,500 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 34,510 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 53,356 kgs Trend: n/a Comment: 14,442 kilos collected was water based 4.404 kilos collected was oil based	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI152</i> Amount of clothing dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6,700 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 12,700 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 18,818 kgs Trend: n/a Comment: 95 x 660 litre bins of wearable clothing collected this quarter	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI153</i> Amount of white goods dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 28,000 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 65,670 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 94,350 kgs Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Contextual Number: <i>BI154</i> Amount of polystyrene dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1,800 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 3,800 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6,476 kgs Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

B17.1.6 Manage and operate the Randwick Recycling Centre which accepts a wide range of recyclable materials and problem wastes.	Contextual Number: <i>BI155</i> Amount of soft plastic dropped off at the Randwick Recycling Centre	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7,430 kgs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 7,430 kgs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 10,350 kgs Trend: n/a Comment: No collections in January (service recommenced in February). 531 200 litre bags of soft plastics collected in February and March.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI156</i> Percentage of eligible wastes dropped off at the recycling centre that are accepted.	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 98% Trend: Decrease Comment: There were small amounts of contaminants within soft plastics. Signage has been increased and staff are monitoring.	● Target Value: Not achieved in Qtr ● Target Trend: Not achieved in Qtr

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 (Current)	Current Performance
B18.1.1 Undertake scheduled and reactive cleaning of Council's parks, amenities and facilities in accordance with established service level agreements.	Indicator: <i>BI157</i> Number of customer service requests received for cleaning of public toilets	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 38 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 21 Requests Trend: n/a Comment: No commentary provided	● Target Value: Not yet exceeded ● Target Trend: n/a
	Indicator: <i>BI158</i> Percentage of customer service requests for cleaning of public toilets responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 80%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 90% Trend: Decrease Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
B18.1.2 Undertake scheduled and reactive sweeping and cleaning of Council's footpaths, streets and public car parks in accordance with established service level agreements.	Indicator: <i>BI159</i> Number of customer service requests received for sweeping and cleaning of Council's footpaths, streets and public car parks	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 952 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 143 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 333 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 597 Requests Trend: n/a Comment: No commentary provided	● Target Value: Not yet exceeded ● Target Trend: n/a
	Indicator: <i>BI160</i> Percentage of customer service requests for sweeping and cleaning of Council's footpaths, streets and public car parks responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 87%	Period: 01/10/22 - 31/12/22 Period Value: 88%	Period: 01/01/23 - 31/03/23 Period Value: 97% Trend: Increase Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
B18.1.3 Remove graffiti from public property and from publicly accessible frontages of private properties with owner's consent.	Contextual Number: <i>BI161</i> Amount of graffiti removed	Manager Waste, Cleansing and Public Safety	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 2,859 Square metres	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4,738 Square metres	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6,056 Square metres Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI162</i> Number of customer service requests for removal of graffiti	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 270 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 138 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 199 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 294 Requests Trend: n/a Comment: Overall square metres removed has reduced however there has been an increase in smaller incidents.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI163</i> Percentage of customer service requests for removal of graffiti responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 96%	Period: 01/10/22 - 31/12/22 Period Value: 97%	Period: 01/01/23 - 31/03/23 Period Value: 97% Trend: Decrease Comment: One request was delayed awaiting police permission to remove.	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
B18.1.4 Undertake scheduled and reactive cleaning of the City's beaches and ocean pools in accordance with established service level agreements.	Indicator: <i>BI164</i> Number of customer service requests received for cleaning of beaches and ocean pools	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: < 60 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 7 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 23 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 47 Requests Trend: n/a Comment: Weather conditions delayed scheduled and reactive beach raking and ocean pool cleaning programs during January and February	● Target Value: Not yet exceeded ● Target Trend: n/a

B18.1.4 Undertake scheduled and reactive cleaning of the City's beaches and ocean pools in accordance with established service level agreements.	Indicator: <i>BI165</i> Percentage of customer service requests for cleaning of beaches and ocean pools responded to within SLA	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 64%	Period: 01/10/22 - 31/12/22 Period Value: 69%	Period: 01/01/23 - 31/03/23 Period Value: 38% Trend: Decrease Comment: Weather conditions delayed scheduled and reactive beach raking and ocean pool cleaning programs	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>
--	--	--	---	--	--	--	---

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 (Current)	Current Performance
B19.1.1 Plan and complete all planned and reactive maintenance of plant & fleet assets.	Indicator: <i>BI166</i> Number of reactive plant and fleet maintenance tasks completed	Manager Waste, Cleansing and Public Safety	Period: 01/07/22 - 30/06/23 Value: <= 782 Tasks Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 357 Tasks	YTD Period: 01/07/22 - 31/12/22 YTD Value: 617 Tasks	YTD Period: 01/07/22 - 31/03/23 YTD Value: 911 Tasks Trend: n/a Comment: This excludes CRM's that have been raised for scheduled maintenance or related to non-fleet assets. The continued high number of maintenance tasks is attributed to supply chain delays on replacement orders resulting in plant and fleet being retained longer.	<div> Target Value: Not achieved Target Trend: n/a </div>

Integrated Transport Function: Transport Planning

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B20.1.1 Manage existing traffic arrangements and facilities across the LGA, including consideration of Local Area Traffic Management studies, speed reviews, new/updated signage and line marking, and temporary and permanent road closures.	Indicator: <i>BI167</i> Number of items of correspondence received regarding traffic arrangements and facilities (items registered in TRIM)	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: <= 7,000 Items Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 241 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 575 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,040 Items Trend: n/a Comment: No commentary provided	● Target Value: Not yet exceeded ● Target Trend: n/a
	Indicator: <i>BI168</i> Percentage of items presented to the Traffic Committee that are endorsed	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 96%	Period: 01/10/22 - 31/12/22 Period Value: 99%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: Increase Comment: Note: No Traffic Committee meeting for the month of January.	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
B20.1.2 Manage existing facilities for cyclists and pedestrians across the LGA, including consideration of new/updated signage and line marking.	Indicator: <i>BI169</i> Number of items / concerns dealt with through the Cycling and Bicycle Facilities Advisory Committee (CABFAC)	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: <= 24 Items Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 11 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 12 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 30 Items Trend: n/a Comment: Only a single CABFAC meeting was held in this quarter - with 18 items. The majority of items dealt with were updates on progress rather than reactive items.	● Target Value: Not achieved ● Target Trend: n/a

Integrated Transport Function: Transport facilities

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B21.1.1 Manage public parking arrangements in the LGA, including operation of the Resident Parking Scheme and the provision of specific parking restrictions such as works zones and mobility impaired persons parking spaces.	Contextual Number: <i>BI170</i> Number of current parking permits (including resident and visitor)	Manager Integrated Transport	Date: n/a Value: Trend: n/a	Date: 30/09/22 Value: 2,507 Permits	Date: 31/12/22 Value: 2,527 Permits	Date: 31/03/23 Value: 2,550 Permits Trend: n/a Comment: The Resident Parking Scheme continues to attract resident applicants.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI171</i> Percentage of permit applications determined within 10 working days	Manager Integrated Transport	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 10%	Period: 01/10/22 - 31/12/22 Period Value: 80%	Period: 01/01/23 - 31/03/23 Period Value: 95% Trend: Increase Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
	Contextual Number: <i>BI172</i> Number of active works zones	Manager Integrated Transport	Date: n/a Value: Trend: n/a	Date: 30/09/22 Value: 17 Works zones	Date: 31/12/22 Value: 20 Works zones	Date: 31/03/23 Value: 16 Works zones Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

Infrastructure Services Function: Asset construction

B22.1 Construct new public assets and infrastructure.

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B22.1.1 Implement Council's capital works program including construction of buildings, footpaths, roads, drainage and open space infrastructure.	Contextual Number: <i>BI173</i> Length of new/renewed footpaths constructed	Manager Infrastructure Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 944 Linear metres	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2,214 Linear metres	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,971 Linear metres Trend: n/a Comment: Total footpath constructed in the quarter (1/1/23 - 31/3/23) was 757 linear meters valued at \$848,000.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI174</i> Progress in implementing the annual capital works program (measured through program expenditure)	Manager Infrastructure Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 56% Trend: Increase Comment: Progress is reported as actual expenditure as a percentage of the Original Budget (including carry over amounts). -YTD actual (31 Mar) = \$47,941,318 -Original Budget (including carry over) = \$84,762,644 Therefore, Q3 Progress = \$47,941,318 / 84,762,644 = 56% As of 1st April 2023, annual capital spending by the Projects Team was \$17.796M across 89 x Projects valued at \$40.6745M, representing 45% of the handed over projects budget, including projects complete & in construction. These figures exclude the Heffron Centre.	● Target Value: Not yet achieved ● Target Trend: Achieved
B22.1.2 Implement the Road Rehabilitation Program as part of the Capital Works Program, including road re-sheeting.	Indicator: <i>BI175</i> Progress in implementing the road surfacing program (measured through program expenditure)	Manager Technical Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 44%	Date: 31/03/23 Value: 60% Trend: Increase Comment: The program is slightly behind schedule due to design delays and weather impacts.	● Target Value: Not yet achieved ● Target Trend: Achieved

Infrastructure Services Function: Asset Maintenance

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B23.1.1 Maintain Council's open space areas in accordance with established service level agreements. This includes maintenance of Council's parks and playgrounds, sports fields, bushland, coastal walkway, reserves, gardens, streetscapes and landscaped areas within the cemetery.	Indicator: <i>BI176</i> Number of customer service requests received for maintenance of Council's open space areas	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 1,525 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 302 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 739 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,159 Requests Trend: n/a Comment: 420 Open Space maintenance requests were received during the period.	● Target Value: Not yet exceeded ● Target Trend: n/a
	Indicator: <i>BI177</i> Percentage of customer service requests for maintenance of Council's open space areas responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 61%	Period: 01/10/22 - 31/12/22 Period Value: 73%	Period: 01/01/23 - 31/03/23 Period Value: 77% Trend: Increase Comment: The completion of works within the SLA's is comparative to previous quarters, with a number of positive initiatives being undertaken to address areas to increase performance for example recruitment.	● Target Value: Not achieved in Qtr ● Target Trend: Achieved in Qtr
B23.1.2 Maintain Council's drainage infrastructure in accordance with established service level agreements to ensure that it is clear and in good working condition. This includes cleaning/repairs to stormwater pits, pipes, and Gross Pollutant Traps (GPTs), as well as clearing private sewer lines damaged by Council tree roots.	Indicator: <i>BI178</i> Number of customer service requests received for maintenance of Council's drainage infrastructure	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 643 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 207 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 406 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 679 Requests Trend: n/a Comment: There was an increase in requests this quarter, with rainfall above average in January and February and intense summer storms that created flash flooding.	● Target Value: Not achieved ● Target Trend: n/a
	Indicator: <i>BI179</i> Percentage of customer service requests for maintenance of Council's drainage infrastructure responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 74%	Period: 01/10/22 - 31/12/22 Period Value: 71%	Period: 01/01/23 - 31/03/23 Period Value: 83% Trend: Increase Comment: Result are improving, even though there are a large number of requests. The operational teams are focusing upon clearing pits as soon as possible.	● Target Value: Not achieved in Qtr ● Target Trend: Achieved in Qtr
B23.1.3 Maintain Council Assets within the road reserve in accordance with established service level agreements. This includes repairs to potholes/pavements, footpaths, kerb and gutters, line marking, signage, retaining walls, street furniture, Council owned street lighting, and traffic calming devices.	Indicator: <i>BI180</i> Number of customer service requests received for maintenance of Council Assets within the road reserve (excluding drainage assets)	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: < 4,543 Requests Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1,478 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2,635 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3,734 Requests Trend: n/a Comment: No commentary provided	● Target Value: Not yet exceeded ● Target Trend: n/a
	Indicator: <i>BI181</i> Percentage of customer service requests for maintenance of Council Assets within the road reserve (excluding drainage assets) responded to within SLA	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 66%	Period: 01/10/22 - 31/12/22 Period Value: 79%	Period: 01/01/23 - 31/03/23 Period Value: 89% Trend: Increase Comment: Excellent result this quarter, above long term average and very close to target value	● Target Value: Not achieved in Qtr ● Target Trend: Achieved in Qtr

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

Infrastructure Services Function: Emergency Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B24.1.1 Plan for and respond to emergency situations within the LGA. This includes the development of Council's Emergency Management Plan.	Contextual Number: <i>BI186</i> Number of after hours requests received that require an action	Manager Infrastructure Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 700 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,624 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,655 Requests Trend: n/a Comment: A total of 1965 requests to after hours for period of January to March, comprised of general inquiries, emergency call outs, rangers, parking complaints etc. Of these 1031 required an action.	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI187</i> Percentage of after hours requests requiring an action that are responded to	Manager Infrastructure Services	Period: 01/07/22 - 30/06/23 Value: >= 99% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: For the period (January to March) 1031 requests requiring actions (1965 request in total) were responded to; January 309 February 389 March 333	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>

Technical Services Function: Tree & plant Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B25.1.1 Manage the propagation and production of indigenous, native and exotic plant species at the Randwick Community Nursery for use by Council and for sale to the community.	Indicator: <i>BI188</i> % of budgeted nursery revenue received	Manager Infrastructure Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 37%	Date: 31/12/22 Value: 72%	Date: 31/03/23 Value: 90% Trend: Increase Comment: The Nursery has exceeded income generation expectations (75%) in the third quarter.	<div>● Target Value: Achieved</div> <div>● Target Trend: Achieved</div>
B25.1.2 Develop and maintain policies, plans and programs covering recognition of significant trees, tree planting programs and proactive management practices.	Indicator: <i>BI189</i> Number of tree plans, policies and programs reviewed	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 3 Items reviewed Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Items reviewed	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Items reviewed	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2 Items reviewed Trend: n/a Comment: A new Urban Forest Policy framework has been developed which consolidates and improves current policies, guidelines and manuals. Development of this framework will continue throughout 2023 and 2024.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: n/a</div>
B25.1.3 Assess and determine applications for pruning/removal of private trees. This includes tree permit applications and heritage tree applications.	Contextual Number: <i>BI190</i> Number of tree permit applications received	Manager Technical Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 90 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 134 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 200 Applications Trend: n/a Comment: No commentary provided	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI191</i> Percentage of tree permit applications determined within 20 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 21%	Period: 01/10/22 - 31/12/22 Period Value: 7%	Period: 01/01/23 - 31/03/23 Period Value: 19% Trend: Increase Comment: Due to staff resourcing, processing times are taking longer than the service level.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
	Contextual Number: <i>BI192</i> Number of heritage tree applications received	Manager Technical Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 11 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 19 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 22 Applications Trend: n/a Comment: No commentary provided	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI193</i> Percentage of heritage tree applications determined within 20 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 14%	Period: 01/10/22 - 31/12/22 Period Value: 21%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: Decrease Comment: Due to staff resourcing, processing times are taking longer than the service level.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>
B25.1.4 Undertake pruning and maintenance of Council's trees to maintain public safety.	Contextual Number: <i>BI194</i> Number of customer service requests received for maintenance of Council trees	Manager Technical Services	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 418 Requests	Period: 01/10/22 - 31/12/22 Period Value: 584 Requests	Period: 01/01/23 - 31/03/23 Period Value: 897 Requests Trend: n/a Comment: No commentary provided	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>

B25.1.4 Undertake pruning and maintenance of Council's trees to maintain public safety.	Indicator: <i>B/195</i> Percentage of customer service requests for maintenance of Council trees responded to within SLA	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 42%	Period: 01/10/22 - 31/12/22 Period Value: 68%	Period: 01/01/23 - 31/03/23 Period Value: 73% Trend: Increase Comment: Moderate increase in overall workload for tree management team due to wet weather following drought. Additional demand for team comments relating to CDC applications impacting street trees. These factors combined with reduced staff resources have had an impact on performance.	<div><div></div> Target Value: Not achieved in Qtr</div> <div><div></div> Target Trend: Achieved in Qtr</div>
---	---	----------------------------------	---	--	--	---	---

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 (Current)	Current Performance
B26.1.1 Engage a third party audit of Council's Asset Management Framework to develop a baseline of Council's Asset Management Maturity.	Indicator: <i>BI196</i> Progress in completing the audit	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: Gap analysis completed. Recommendations being considered.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
B26.1.3 Commence a service level review to inform our service delivery model and expenditure priorities for asset operations, maintenance and capital work.	Indicator: <i>BI200</i> Progress in completing the service level review	Manager Technical Services	Date: 30/06/23 Value: > 25% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: The remaining aspect to this review will be considered in the 4th quarter.	<div>● Target Value: Achieved</div> <div>● Target Trend: Not achieved</div>
B26.1.4 Evaluate the strategic and operational risks for the management of assets and consider within Council's Risk Management Framework.	Indicator: <i>BI201</i> Progress in evaluating strategic and operational risks	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 85% Trend: Increase Comment: Strategic and operational risks have been considered as part of the adopted Asset Management Plans. Our current useful lives, intervention standards, service levels, funding and maintenance processes address these risks.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
B26.1.5 Improve the reliability of all asset registers by conducting a yearly review of the completeness and accuracy of the asset data for 25% of the assets within all major infrastructure classes.	Indicator: <i>BI202</i> % of asset data reviewed	Manager Technical Services	Date: 30/06/23 Value: >= 25% Trend: Increase	Date: 30/09/22 Value: 10%	Date: 31/12/22 Value: 22%	Date: 31/03/23 Value: 25% Trend: Decrease Comment: The collected asset data has been uploaded to the asset register to improve currency of data.	<div>● Target Value: Achieved</div> <div>● Target Trend: Not achieved</div>
B26.1.6 Establish an asset lifecycle decision making methodology for effective and efficient delivery of asset management activities including the creation, operation, maintenance, renewal and disposal of infrastructure assets by 31 December 2022.	Indicator: <i>BI203</i> Progress in establishing an asset lifecycle decision making methodology	Manager Technical Services	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 0% Trend: No change Comment: The commencement of this project has been deferred to the 4th quarter.	<div>● Target Value: Not achieved</div> <div>● Target Trend: Not achieved</div>
B26.1.7 Develop and adopt an annual Capital Works Program that includes buildings, footpaths, roads, drainage and open space infrastructure.	Indicator: <i>BI204</i> Progress in developing the annual Capital Works Program	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 90% Trend: Increase Comment: A draft capital works program has been developed and reported to council.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

B26.1.8 Procure and implement a strategic asset management software solution to improve analysis and business intelligence derived from data.	Indicator: <i>BI205</i> Progress in procuring and implementing a strategic asset management software solution	Manager Change Management	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 50% Trend: No change Comment: Contract documentation is complete and payment plan is being refined.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
B26.1.9 Develop, maintain and implement Asset Management Plans and procedures in accordance with Council's Asset Management Policy.	Indicator: <i>BI206</i> Progress in reviewing Asset Management Plans (and updating if required)	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 100% Trend: Increase Comment: A new suite of Asset Management Plans was adopted by Council in June 2022. The AMPs will be reviewed in line with the Council term.	<div>● Target Value: Achieved</div> <div>● Target Trend: Achieved</div>
B26.1.10 Plan and undertake civil design and landscape design of public infrastructure and public domain areas.	Indicator: <i>BI207</i> Progress on planned designs for 2022-23	Manager Technical Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 45%	Date: 31/03/23 Value: 60% Trend: Increase Comment: The design program is slightly behind schedule. Additional designs have been added to the original list due to grant funding.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
B26.1.11 Assess and determine applications to build driveways or undertake other civil works in a public road reserve.	Contextual Number: <i>BI208</i> Number of civil works applications received	Manager Technical Services	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 72 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 124 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 180 Applications Trend: n/a Comment: 56 Civil Works applications lodged in this period	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI209</i> Percentage of civil works applications determined within 20 working days	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: n/a	Period: 01/10/22 - 31/12/22 Period Value: n/a	Period: 01/01/23 - 31/03/23 Period Value: n/a Trend: - Comment: Currently our system reporting is not capturing the time to process the application. It is planned to update the system to capture this information.	<div>● Target Value: -</div> <div>● Target Trend: -</div>

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 (Current)	Current Performance
B27.1.1 Investigate opportunities and partnerships to create new opportunities to collect data to inform decision making.	Indicator: <i>BI210</i> Number of new opportunities / partnerships identified	Manager Technical Services	Period: 01/07/22 - 30/06/23 Value: >= 1 Opportunities Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 Opportunities	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 Opportunities	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 Opportunities Trend: n/a Comment: No commentary provided	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>
B27.1.2 Undertake asset condition assessments (including risk assessments)	Indicator: <i>BI211</i> % of planned conditions assessments for 2022-23 completed	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 100%	Date: 31/03/23 Value: 100% Trend: No change Comment: No commentary provided	<div>● Target Value: Achieved</div> <div>● Target Trend: n/a</div>






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 (Current)	Current Performance
B28.1.1 Undertake flood studies and develop Floodplain Risk Management Studies and Plans for the LGA.	Indicator: <i>BI212</i> Progress in completing the Floodplain Risk Management Study and Plan for the Birds Gully and Bunnerong Road Catchment	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 40%	Date: 31/03/23 Value: 60% Trend: Increase Comment: The program for delivery of the Flood Risk Management Study and Plan has been deferred due to loss of modelling data by the consultant. The project will extend into the 2023-24 financial year.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
B28.1.2 Implement flood mitigation projects and strategies identified through floodplain planning.	Indicator: <i>BI213</i> Progress in implementing the annual drainage capital works program (measured through program expenditure)	Manager Technical Services	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 32%	Date: 31/03/23 Value: 75% Trend: Increase Comment: The drainage capital works program is progressing as scheduled.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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

B29.1.4 Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Indicator: <i>BI314</i> Utilisation of Coogee Senior Citizens Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 55% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 47%	Period: 01/10/22 - 31/12/22 Period Value: 38%	Period: 01/01/23 - 31/03/23 Period Value: 41% Trend: Increase Comment: Utilisation rates have dropped slightly in recent times due to the current economic circumstances facing our local community. An audit of Council's community halls is soon to commence which will look at how we can improve the utilisation of our community halls.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
	Indicator: <i>BI315</i> Utilisation of Kensington Park Community Centre Hall 1 (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 60% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 59%	Period: 01/10/22 - 31/12/22 Period Value: 58%	Period: 01/01/23 - 31/03/23 Period Value: 62% Trend: Increase Comment: No commentary provided	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
	Indicator: <i>BI316</i> Utilisation of Kensington Park Community Centre Hall 2 (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 70% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 55%	Period: 01/10/22 - 31/12/22 Period Value: 45%	Period: 01/01/23 - 31/03/23 Period Value: 50% Trend: Increase Comment: No commentary provided	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
	Indicator: <i>BI317</i> Utilisation of Malabar Memorial Hall (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 40% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 24%	Period: 01/10/22 - 31/12/22 Period Value: 20%	Period: 01/01/23 - 31/03/23 Period Value: 32% Trend: Increase Comment: Utilisation rates have dropped slightly in recent times due to the current economic circumstances facing our local community. The planned upgrade of this hall will lead to an increase in its utilisation.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
	Indicator: <i>BI318</i> Utilisation of Maroubra Senior Citizens Centre (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 55% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 40%	Period: 01/10/22 - 31/12/22 Period Value: 38%	Period: 01/01/23 - 31/03/23 Period Value: 47% Trend: Increase Comment: Utilisation rates have dropped slightly in recent times due to the current economic circumstances facing our local community. An audit of Council's community halls is soon to commence which will look at how we can improve the utilisation of our community halls.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
	Indicator: <i>BI319</i> Utilisation of Matraville Youth and Cultural Hall (MYCH) (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 55% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 13%	Period: 01/10/22 - 31/12/22 Period Value: 13%	Period: 01/01/23 - 31/03/23 Period Value: 0% Trend: n/a Comment: A new hall is currently under construction at this location which will lead to improved utilisation of the premises.	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI320</i> Utilisation of South Coogee Totem Hall (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 15% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 20%	Period: 01/10/22 - 31/12/22 Period Value: 22%	Period: 01/01/23 - 31/03/23 Period Value: 18% Trend: Decrease	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>

B29.1.4 Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Indicator: <i>BI320</i> Utilisation of South Coogee Totem Hall (hours booked)	Manager Customer and Compliance				Comment: Utilisation rates have dropped slightly in recent times due to the current economic circumstances facing our local community. An audit of Council's community halls is soon to commence which will look at how we can improve the utilisation of our community halls.	
	Indicator: <i>BI321</i> Utilisation of Randwick Town Hall (hours booked)	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 10% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 0%	Period: 01/10/22 - 31/12/22 Period Value: n/a	Period: 01/01/23 - 31/03/23 Period Value: 90% Trend: n/a Comment: The NSW Electoral Commission booked out the Randwick Town Hall from 10 January to 31 March	● Target Value: Achieved in Qtr ● Target Trend: n/a
B29.1.5 Execute and manage tenancy contracts including leases, licenses and occupation agreements for Council owned assets.	Indicator: <i>BI219</i> Percentage of all tenancy contracts (including leases, licenses and occupation agreements for Council owned assets) executed in accordance with relevant legislation	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: 2 footway dining and 2 land & property agreements lawfully executed.	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
B29.1.6 Manage Council's regulatory land administration functions, including responding to enquiries regarding Crown and Council land management, land dealings, Native Title and Aboriginal land claims.	Indicator: <i>BI220</i> Percentage of enquiries regarding Council's land administration functions responded to within 15 working days	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: > 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 72%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: All 42 enquiries from external parties were actioned within the required 15 days service level agreement.	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
	Indicator: <i>BI221</i> Progress in developing the Coogee Beach Reserves Plan of Management	Manager Technical Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 15% Trend: Increase Comment: Public tender undertaken. A report will be included in the May 2023 council meeting to recommend successful consultant.	● Target Value: Not yet achieved ● Target Trend: Achieved

Customer & Compliance Function: Customer Service Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B30.1.1 Improve the delivery of internet based Council services to the community by 10% through the adoption of an Application Programming Interface (API) lifecycle by 31 December 2022.	Indicator: <i>BI222</i> Number of new online services	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: >= 1 New services Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 0 New services	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1 New services	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1 New services Trend: n/a Comment: We are currently working on DPE (planning portal) integration with Pathway and have completed successful end-to-end systems testing in Development environment. We are now working to setup our Test environment and will be progressing to UAT with business. We have a projected go-live date of end of April/beginning of May for V1. We have also been working in parallel on redesigning the SnapSendSolve interface to Pathway.	● Target Value: Achieved ● Target Trend: n/a
B30.1.2 Scope, design and implement a new Customer Relationship Management System (CRMS).	Indicator: <i>BI223</i> Progress in implementing a new Customer Relationship Management System (CRMS)	Manager Change Management	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 10% Trend: Increase Comment: Requirements for a Customer Relationship Management Solution are being gathered from the business units and documented into the procurement documentation.	● Target Value: Not yet achieved ● Target Trend: Achieved
B30.1.3 Implement and maintain Council's customer service framework to ensure that the service provided by Council is professional, timely, helpful, high quality and consistent.	Contextual Number: <i>BI224</i> Number of customer service requests received per month	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 4,265 Requests/month (avg.)	Period: 01/10/22 - 31/12/22 Period Value: 4,621 Requests/month (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 6,088 Requests/month (avg.) Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI225</i> Percentage of customer service requests responded to within SLA	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 85% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 83%	Period: 01/10/22 - 31/12/22 Period Value: 91%	Period: 01/01/23 - 31/03/23 Period Value: 84% Trend: Decrease Comment: The percentage of customer service requests responded to within our Service Level Agreements has dropped due to industrial action being taken by our external waste contractor as well as more complex issues coming into the organisation which have required more detailed research and follow up responses from specialist staff.	● Target Value: Not achieved in Qtr ● Target Trend: Not achieved in Qtr
	Contextual Number: <i>BI226</i> Number of phone calls received though call centre per month	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	Period: 01/07/22 - 30/09/22 Period Value: 7,826 Calls/month (avg.) 131	Period: 01/10/22 - 31/12/22 Period Value: 7,774 Calls/month (avg.)	Period: 01/01/23 - 31/03/23 Period Value: 8,477 Calls/month (avg.) Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

B30.1.3 Implement and maintain Council's customer service framework to ensure that the service provided by Council is professional, timely, helpful, high quality and consistent.	Indicator: <i>BI227</i> Percentage of phone calls received through call centre abandoned	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: < 5% Trend: Decrease	Period: 01/07/22 - 30/09/22 Period Value: 2%	Period: 01/10/22 - 31/12/22 Period Value: 4%	Period: 01/01/23 - 31/03/23 Period Value: 3% Trend: Decrease Comment: Only 3% (649 out of 25,432) calls received through the call centre were abandoned during the quarter.	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Achieved in Qtr</div>
---	---	------------------------------------	---	---	---	---	---

Customer & Compliance Function: Procurement Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B31.1.1 Incorporating the key principles of sustainable procurement into Council's purchasing procedures.	Indicator: <i>BI228</i> Progress in incorporating the key principles of sustainable procurement into Council's purchasing procedures	Manager Customer and Compliance	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 30% Trend: No change Comment: The research phase has been completed to identify suitable clauses and supporting documents for changes to the purchasing procedures.	● Target Value: Not yet achieved ● Target Trend: Not achieved
B31.1.2 Implement and maintain procurement procedures and systems to effectively manage the procurement lifecycle and ensure compliance with legislation, internal policies and best practice.	Indicator: <i>BI229</i> Percentage of contracts executed under appropriate delegation	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 95%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: 100% of contracts were correctly executed	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr

Customer & Compliance Function: Governance Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B32.1.1 Ensure compliance with the Government Information (Public Access) Act 2009 and assist the community in obtaining access to appropriate Council information/documents.	Contextual Number: <i>BI230</i> Number of informal access to information requests processed	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 379 Requests	YTD Period: 01/07/22 - 31/12/22 YTD Value: 692 Requests	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,093 Requests Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI231</i> Percentage of informal access to information requests processed within five (5) working days	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 97%	Period: 01/10/22 - 31/12/22 Period Value: 99%	Period: 01/01/23 - 31/03/23 Period Value: 99% Trend: Decrease Comment: 401 informal access applications were received during the quarter of which 395 (98.5%) were completed within five (5) working days.	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
	Contextual Number: <i>BI232</i> Number of formal GIPA applications processed	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Applications	YTD Period: 01/07/22 - 31/12/22 YTD Value: 6 Applications	YTD Period: 01/07/22 - 31/03/23 YTD Value: 9 Applications Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI233</i> Percentage of formal GIPA applications processed within legislated 20 working days	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: Three (3) formal GIPA applications were processed during the quarter. All (100%) were determined within the statutory timeframe (being 20 working days).	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
B32.1.2 Implement and maintain governance policies, delegations, standards and codes to ensure compliance with relevant legislation.	Indicator: <i>BI234</i> Compliance with legislative governance requirements	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr

Customer & Compliance Function: Enterprise Risk Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B33.1.2 Implement and maintain Council's Enterprise Risk Management Framework, including management of claims.	Indicator: <i>BI237</i> Progress in implementing the Enterprise Risk Management Framework	Manager Customer and Compliance	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 71%	Date: 31/12/22 Value: 81%	Date: 31/03/23 Value: 95% Trend: Increase Comment: ERM Implementation is monitored and reported to Council's Audit Risk and Improvement Committee (ARIC) by internal Audit. 95% progress was reported to the April ARIC meeting.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
B33.1.3 Ensure proactive management of risk to stakeholders' health and safety.	Contextual Number: <i>BI238</i> Number of incidents	Manager Customer and Compliance	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 43 Incidents	YTD Period: 01/07/22 - 31/12/22 YTD Value: 78 Incidents	YTD Period: 01/07/22 - 31/03/23 YTD Value: 135 Incidents Trend: n/a Comment: No commentary provided	<div>● Target Value: n/a</div> <div>● Target Trend: n/a</div>
	Indicator: <i>BI239</i> Percentage of incidents that are reported within 24 hours	Manager Customer and Compliance	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 95%	Period: 01/10/22 - 31/12/22 Period Value: 97%	Period: 01/01/23 - 31/03/23 Period Value: 93% Trend: Decrease Comment: 93% of incidents were reported within 24 hours. The four incidents outside of the target occurred out of working hours and were reported within 48 hours.	<div>● Target Value: Not achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>

Human Resources Function: Workforce Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B34.1.1 Implement the Workforce Management Strategy	Indicator: <i>BI240</i> Progress in implementing the Strategic Approaches in the Workforce Strategy that are scheduled for 2022-23	Manager Human Resources	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 60% Trend: Increase Comment: Activities undertaken in the third quarter include: -Maintained Performance and Learning modules and delivered training support -Maintained both internal and external training participation -International Women's Day Luncheon -Implemented the final HRMS module for efficient recruitment, selection, and onboarding -Presented data capture and analysis for guidelines to support the 'New ways of working' trial -Analysed OfficeVibe pulse surveys to enhance staff engagement -Distributed bi-monthly Staff News communication to keep staff informed	<div> ● Target Value: Not yet achieved </div> <div> ● Target Trend: Achieved </div>





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 (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: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Preparation for the end of financial year reporting is progressing, as is the asset revaluation.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
B36.1.1 Undertake a LTFP sensitivity analysis to inform recommendations on future cash and investment levels.	Indicator: <i>BI243</i> Progress in undertaking sensitivity analysis	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Annual Budget 2023-24 and Long-Term Financial Plan 2023-33 were completed in draft and presented to councillors. They will be reported to Council for their consideration during the fourth quarter.	● Target Value: Not yet achieved ● Target Trend: Achieved
B36.1.2 Evaluate the strategic and operational risks for the management of financial resources and consider within Council's Risk Management Framework.	Indicator: <i>BI244</i> Progress in implementing financial management mitigating approaches for both strategic and operational risks	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Business Unit Planning with the Leader Enterprise Risk and Safety has been completed. Macro and Micro Economic data has been assessed through council workshops, council reports, confirmation of budget assumptions, and high-level sensitivity analysis. Further risk assessments were updated during the formation of the LTFP.	● Target Value: Not yet achieved ● Target Trend: Achieved
B36.1.3 Test strategic and operational financial controls periodically, within Council's internal audit program, and report to the Audit Risk and Improvement Committee.	Indicator: <i>BI245</i> Percentage of strategic and operational financial control tests completed against the planned number in the Annual Strategic Internal Audit Plan	Principal Internal Auditor	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Audits scheduled for quarter 3 were completed. Internal audit also commenced Quarter 4 audits.	● Target Value: Not yet achieved ● Target Trend: Achieved
B36.1.4 Manage Council's cash and investment portfolio to achieve a return greater than AusBond Bank Bill Index, with no loss of capital.	Indicator: <i>BI246</i> % return on investment / AusBond Bank Bill Index	Chief Financial Officer	Period: 01/07/22 - 30/06/23 Value: > 100.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 1.05 %	Period: 01/10/22 - 31/12/22 Period Value: 82.43 %	Period: 01/01/23 - 31/03/23 Period Value: 109% Trend: Increase Comment: Investments continue to be made or renewed based on the objectives of financial returns offered during the period, capital preservation, and alignment with the Council's investment policy. Term deposits that were renegotiated were finalised in January and will provide an overall increase in returns over the current and future years.	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr

B36.1.5 Assess any financial performance indicators in the Long Term Financial Plan and where the plan indicates that a financial indicator may fall below benchmark, a recommendation is made to provide options for the improvement of this position prior to the next annual review of the Long Term Financial Plan.	Indicator: <i>BI247</i> Progress in assessing any financial indicators that do not meet benchmark (refer to B36.1.9)	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 20%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Annual Budget 2023-24 and Long Term Financial Plan 2023-33 were completed in draft and presented to councillors. They will be reported to Council for their consideration during the fourth quarter. Currently all financial indicators meet benchmarks.	● Target Value: Not yet achieved ● Target Trend: Achieved
B36.1.7 Provide finance training to all councillors, senior staff, managers and co-ordinators by 31 December 2022.	Indicator: <i>BI249</i> % of councillors, senior staff, managers and co-ordinators provided with financial training	Chief Financial Officer	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 75%	Date: 31/03/23 Value: 75% Trend: No change Comment: Further training is scheduled for the fourth quarter focusing on investments.	● Target Value: Not achieved ● Target Trend: Not achieved
B36.1.10 Consider and test all upfront and associated ongoing operational costs and income within Council's LTFP for decisions involving new or enhanced infrastructure or services throughout the financial year.	Indicator: <i>BI260</i> Progress in testing proposed new or enhanced infrastructure or services within Council's LTFP	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Annual Budget 2023-24 and Long Term Financial Plan 2023-33 were completed in draft and presented to councillors. They will be reported to Council for their consideration during the fourth quarter.	● Target Value: Not yet achieved ● Target Trend: Achieved
B36.1.11 Provide an analysis and recommendation report to Council in relation to strategic borrowing opportunities that support improved financial strength and/or sustainability by 30 April.	Indicator: <i>BI261</i> Progress in analysing strategic borrowing opportunities that support improved financial strength and/or sustainability	Chief Financial Officer	Date: 30/04/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 0%	Date: 31/12/22 Value: 0%	Date: 31/03/23 Value: 75% Trend: Increase Comment: Awaiting for finalisation of the LTFP to be able to report on borrowing capacity. The borrowing capacity will be determined by T-Corp once the LTFP is submitted to them for review.	● Target Value: Not yet achieved ● Target Trend: Achieved
B36.1.12 Undertake a review of Council's property portfolio by 31 December 2022 and make recommendation in relation to utilisation or divestment.	Indicator: <i>BI262</i> Progress in reviewing Council's property portfolio	Chief Financial Officer	Date: 31/12/22 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 50% Trend: Increase Comment: The property portfolio review is continuing and has determined that the current market conditions are not favourable for selling properties as prices have decreased significantly. It is more beneficial to utilise the properties at this time. Market conditions will continue to be monitored, and a decision to sell will be made at an appropriate time, should that be determined to be the best financial decision.	● Target Value: Not achieved ● Target Trend: Achieved

B36.1.13 Survey the community to seek feedback on the continuation of the Environmental Levy on a permanent basis to support the outcomes and objectives of the Environment Strategy adopted in 2020.	Indicator: <i>BI263</i> Progress in preparing and implementing a community survey to seek feedback on the continuation of the Environmental Levy on a permanent basis	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 35% Trend: Increase Comment: Work on this activity is progressing.	 Target Value: Not yet achieved  Target Trend: Achieved
B36.1.14 Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.	Indicator: <i>BI264</i> Progress in delivering the following statutory statements, budgets and reviews: Quarterly budget reviews; Audited Annual Financial Statement; 2023-24 Budget; Monthly reports and Investment Reports	Chief Financial Officer	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: All Monthly Reports, Quarterly budget reviews and Investment Reports were completed on time in accordance with the Local Government Act.	 Target Value: Not yet achieved  Target Trend: Achieved

Information Management and Technology Services Function: Information Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B37.1.1 Support Council's decision-making through effective and efficient information management practices, including business intelligence, enterprise content management and data management.	Contextual Number: <i>BI265</i> Number of documents registered in TRIM	Manager Information Management and Technology	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 398,807 Documents	YTD Period: 01/07/22 - 31/12/22 YTD Value: 493,234 Documents	YTD Period: 01/07/22 - 31/03/23 YTD Value: 586,450 Documents Trend: n/a Comment: During this quarter, Information Officers have been scanning and registering in the record keeping system, historic engineering plans to improve information availability for these critical documents. They also continued to back scan old files requested by customers and coming from the Government Record Repository for which there is an ongoing demand. The files are registered in TRIM to make electronic copies available for any future enquiries. Group and 'one on one' TRIM training continues. TRIM and TRIM Business Rules Induction for new starters also occurs every month.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI266</i> Number of tickets raised through Fresh Service regarding software used in decision-making by Council	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: < 730 Tickets Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 220 Tickets	YTD Period: 01/07/22 - 31/12/22 YTD Value: 308 Tickets	YTD Period: 01/07/22 - 31/03/23 YTD Value: 605 Tickets Trend: n/a Comment: During the quarter, there were 297 tickets raised relating to the use of InfoCouncil and the Content Manager software used to hold Council decisions and records.	● Target Value: Not yet exceeded ● Target Trend: n/a

Information Management and Technology Services Function: Technology Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (Current)	Current Performance
B38.1.1 Increase internal customer satisfaction by 10%, through the implementation of a help desk solution for the whole of corporate services.	Indicator: <i>BI267</i> Progress in implementing the help desk solution across corporate services	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 68%	Date: 31/12/22 Value: 93%	Date: 31/03/23 Value: 100% Trend: Increase Comment: During the reporting period the help desk solution FreshService was implemented in Financial Management, completing the agreed implementation plan. Future efforts in this space will focus on improving the usability of the system and expanding module use for change management, problem management and asset management.	● Target Value: Achieved ● Target Trend: Achieved
B38.1.2 Increase security, protection, visibility and control over network security, through the implementation of a Unified Threat Management (UTM) solution.	Indicator: <i>BI268</i> Progress in implementing a Unified Threat Management (UTM) solution	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 55% Trend: Increase Comment: During this quarter, email security has been fully implemented and rolled out across the organisation. The endpoint and VPN client has started testing phase in IMT, this will replace a number of different solutions and provide seamless connections to Council's network from any location with internet access in Australia. Two of the three proof of concept links for the proposed new network architecture are now operational with testing and configuration under way.	● Target Value: Not yet achieved ● Target Trend: Achieved
B38.1.3 Conduct an externally commissioned simulated cyberattack on all Council systems and report the findings and recommendations to the Audit Risk and Improvement Committee by December 2022.	Contextual Number: <i>BI269</i> Number of risks identified in a simulated cyberattack on all Council systems	Manager Information Management and Technology	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Risks	YTD Period: 01/07/22 - 31/12/22 YTD Value: 6 Risks	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6 Risks Trend: n/a Comment: This activity was completed in 2022 and has been closed out for the current reporting year.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI270</i> Progress in remediating risks identified in the simulated cyberattack	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 50%	Date: 31/12/22 Value: 83%	Date: 31/03/23 Value: 83% Trend: No change Comment: Of the six risks identified in the simulated cyberattack, one (relating to the Monitor Print Solution) remains outstanding. Technical issues were identified with the proposed cloud hosted solution during the period, and as a result an upgrade of the existing on-premise solution will be undertaken.	● Target Value: Not yet achieved ● Target Trend: Not achieved

B38.1.4 Build a data warehouse to encompass all of Council's structured data and make it available for enterprise reporting and analytics, through a business intelligence (BI) solution.	Indicator: <i>BI271</i> Progress in building a data warehouse	Manager Information Management and Technology	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 25% Trend: No change Comment: No progress was made in this quarter. The focus of last quarter was enhancing the Performance Management Solution (v3) and importing the 2023-24 Operational Plan to the database in line with agreed Directorate priorities.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Not achieved</div>
B38.1.5 Optimise Council's hardware infrastructure (compute, storage and network), through an increase in availability to 99%.	Indicator: <i>BI272</i> Availability of Application systems (including for remote working) excluding planned maintenance activities	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: >= 99.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 97.00 %	Period: 01/10/22 - 31/12/22 Period Value: 99.86 %	Period: 01/01/23 - 31/03/23 Period Value: 99.50 % Trend: Decrease Comment: Application availability remained robust in the quarter with availability above target. Infrastructure issues impacted service availability - the whole system outage on Sunday 19 March impacted all applications and the DRLC fibre outage impacted application availability at that site. There was availability for 2148 of the 2160 hours in the reporting period.	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>

B38.1.5 Optimise Council's hardware infrastructure (compute, storage and network), through an increase in availability to 99%.	Indicator: <i>BI273</i> Availability of Network Infrastructure to staffed sites	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: >= 99.00 % Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 96.00 %	Period: 01/10/22 - 31/12/22 Period Value: 97.67 %	Period: 01/01/23 - 31/03/23 Period Value: 99.60 % Trend: Increase Comment: Overall network availability was maintained at a similar level to the previous quarter, however there are opportunities for improvement. Network availability was impacted during the reporting period due to the major outage on Sunday 19 March which was a significant factor in lower availability across multiple sites. The fibre outage that impacted Des Renford Leisure Centre also reduced availability for this location. We continue to experience issues with power supply impacting site availability for La Perouse Museum and Clovelly Beach which were impacted by Ausgrid supply issues which are beyond Council's control. The forthcoming Unified Threat Management network initiative in 2023-2024 financial year will improve network availability by rolling out fibre optics to more sites and providing 5G mobile backup to address telecommunications link issues should they arise.	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
	Indicator: <i>BI274</i> Number of Severity One unplanned issues where more than 50 staff or an application with more than 50 users is offline for more than one hour	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: = 0 Issues Trend: Decrease	YTD Period: 01/07/22 - 30/09/22 YTD Value: 4 Issues	YTD Period: 01/07/22 - 31/12/22 YTD Value: 4 Issues	YTD Period: 01/07/22 - 31/03/23 YTD Value: 6 Issues Trend: n/a Comment: During the reporting period there were two issues of note: A significant network outage occurred on Sunday 19 March caused by an issue in one of the network switches at Council's datacentre in Ultimo. As a result all Council systems were unavailable until the network switch was restarted and all services relaunched in the correct order. The total time of the disruption was approximately six hours. Council business units trading on Sunday had to revert to manual procedures until services were restored. A fibre optic cable outage occurred between Council's Administration Centre and the Des Renford Leisure Centre on Friday 24 February. The cable was repaired by the telecommunications provider in the early hours of Saturday 25 February.	● Target Value: Not achieved ● Target Trend: n/a

B38.1.6 Develop, implement and maintain information and technology management procedures and systems that support Council's operations.	Contextual Number: <i>BI275</i> Number of technical changes performed	Manager Information Management and Technology	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 191 Changes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 360 Changes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 482 Changes Trend: n/a Comment: In the third quarter of the year there were fewer changes approved for implementation reflecting the January change embargo period whilst staff take leave. There were 13 Emergency Changes, 88 Normal Changes and 18 Standard Changes approved for implementation. Three changes were withdrawn after Change Advisory Board consideration.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI276</i> Adherence to the Request For Change (RFC) process	Manager Information Management and Technology	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 71%	Period: 01/10/22 - 31/12/22 Period Value: 92%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: Increase Comment: Adherence to the RFC process was achieved by all staff during the quarter reflecting the result of both process improvements and staff training activities emphasising the quality and completeness of changes, as well as a focus on planning.	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr

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 (Current)	Current Performance
B39.1.1 Provide information to the community on the Council's services and activities using effective communication methods through a variety of channels including print, digital and social media. This includes the production of Council's Scene magazine and Randwick eNews.	Contextual Number: <i>BI277</i> Number of implemented communications plans	Manager Communications	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 10 Plans	YTD Period: 01/07/22 - 31/12/22 YTD Value: 22 Plans	YTD Period: 01/07/22 - 31/03/23 YTD Value: 30 Plans Trend: n/a Comment: 8 communications plans were implemented during Q3 including: Australia Day Community Event, FOGO is changing, Maroubra Junction Oasis, The Spot Festival, Yarra Bay Family Day, Women's Art Prize, Urban Arch Awards, McKeon Street activation.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI278</i> Number of editions of Scene Magazine produced	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 4 Editions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 1 Editions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 2 Editions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3 Editions Trend: n/a Comment: Produced the 2023 Autumn issue of Scene magazine with Kobi Dee on the cover. Magazine was biggest ever with 24 pages.	● Target Value: Not yet achieved ● Target Trend: n/a
	Indicator: <i>BI279</i> Number of editions of Randwick eNews produced	Manager Communications	Period: 01/07/22 - 30/06/23 Value: = 52 Editions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Editions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 26 Editions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 37 Editions Trend: n/a Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: n/a
	Indicator: <i>BI280</i> Randwick eNews open rate	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 32% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 44%	Period: 01/10/22 - 31/12/22 Period Value: 44%	Period: 01/01/23 - 31/03/23 Period Value: 45% Trend: Increase Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Achieved in Qtr
	Indicator: <i>BI281</i> Randwick eNews click rate	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 24% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 13%	Period: 01/10/22 - 31/12/22 Period Value: 14%	Period: 01/01/23 - 31/03/23 Period Value: 12% Trend: Decrease Comment: Our eNews email campaigns during this period average a click rate of 12%. This means that of those who opened the emails, 12% clicked on one or more links. Click rates in general have been declining, largely due to most content being accessible from the email without needing to click. Top two stand out stories for the quarter: Meriton resurrects high rise plan for Little Bay through new NSW Government 'fast-track' scheme (2,869 clicks) and Randwick Council launches new soft plastics recycling service (3,929 clicks).	● Target Value: Not achieved in Qtr ● Target Trend: Not achieved in Qtr

B39.1.1 Provide information to the community on the Council's services and activities using effective communication methods through a variety of channels including print, digital and social media. This includes the production of Council's Scene magazine and Randwick eNews.	Indicator: <i>BI282</i> Randwick eNews subscribers	Manager Communications	Date: 30/06/23 Value: >= 60,000 Subscribers Trend: Increase	Date: 30/09/22 Value: 48,368 Subscribers	Date: 31/12/22 Value: 47,633 Subscribers	Date: 31/03/23 Value: 48,495 Subscribers Trend: Increase Comment: New subscribers added from other databases.	● Target Value: Not yet achieved ● Target Trend: Achieved
	Indicator: <i>BI283</i> Number of followers of Council's corporate social media accounts (Facebook, Twitter, Insta, YouTube, LinkedIn and Mayor's Twitter)	Manager Communications	Date: 30/06/23 Value: > 45,856 Followers Trend: Increase	Date: 30/09/22 Value: 48,565 Followers	Date: 31/12/22 Value: 49,932 Followers	Date: 31/03/23 Value: 50,970 Followers Trend: Increase Comment: The number of followers as of 31/12/22 was incorrectly reported in the previous quarterly report (Q2) as 55,100. This has now been corrected in the database.	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI284</i> Number of Council Facebook posts, Council Twitter posts, Mayoral Twitter posts, and Council insta posts	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 900 Posts Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 622 Posts	YTD Period: 01/07/22 - 31/12/22 YTD Value: 1,439 Posts	YTD Period: 01/07/22 - 31/03/23 YTD Value: 2,437 Posts Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
B39.1.2 Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.	Contextual Number: <i>BI285</i> Number of implemented community consultation programs	Manager Communications	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 14 Programs	YTD Period: 01/07/22 - 31/12/22 YTD Value: 28 Programs	YTD Period: 01/07/22 - 31/03/23 YTD Value: 36 Programs Trend: n/a Comment: 8 community consultations were implemented during the period: Anzac Parade Heritage Study; Voluntary Planning Agreements for developments in Kensington and Kingsford; Kingsford Town Centre Place Score Survey; Alison Park Playground Upgrade; Maroubra Junction Public Domain Masterplan; Community Safety Survey; McKeon Street Plaza Survey.	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI286</i> Number of active subscribers to YourSay Randwick	Manager Communications	Date: 30/06/23 Value: >= 10,000 Subscribers Trend: Increase	Date: 30/09/22 Value: 9,661 Subscribers	Date: 31/12/22 Value: 9,858 Subscribers	Date: 31/03/23 Value: 10,885 Subscribers Trend: Increase Comment: No commentary provided	● Target Value: Achieved ● Target Trend: Achieved
	Indicator: <i>BI287</i> Number of aware participants on YourSay Randwick	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 59,927 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 11,162 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 20,706 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 38,701 Participants Trend: n/a Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: n/a
	Indicator: <i>BI288</i> Number of informed participants on YourSay Randwick	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 29,068 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 5,864 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 11,178 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 19,767 Participants Trend: n/a Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: n/a

B39.1.2 Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.	Indicator: <i>BI289</i> Number of engaged participants on YourSay Randwick	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 8,201 Participants Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 552 Participants	YTD Period: 01/07/22 - 31/12/22 YTD Value: 945 Participants	YTD Period: 01/07/22 - 31/03/23 YTD Value: 3,203 Participants Trend: n/a Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: n/a
B39.1.3 Provide meaningful and relevant opportunities for community participation through local Precinct Committees.	Indicator: <i>BI290</i> Number of precinct meetings held	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 42 Meetings Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 13 Meetings	YTD Period: 01/07/22 - 31/12/22 YTD Value: 27 Meetings	YTD Period: 01/07/22 - 31/03/23 YTD Value: 38 Meetings Trend: n/a Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: n/a
B39.1.4 Support the creation, presentation and distribution of effective and clear community communications through graphic design, animation, videography and photography.	Indicator: <i>BI291</i> Number of items designed	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 328 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 792 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,218 Items Trend: n/a Comment: Over the quarter we designed items for the following: -23 Events and workshops -4 Signature events: Anzac Day Dawn Service, Koojay Corroboree, the Spot Festival and World Pride -8 Consultations -2 Awards events: Sports awards and Architecture awards -8 Waste/Recycling promotions -6 Branding/Internal comms pieces -3 Mayors columns -6 Staff News editions We created a new campaign to promote recycling of soft plastics at the Randwick Recycling Centre resulting in over 27 tonnes of soft plastics being collected. The Coogee Rainbow was re-designed to include new progress pride colours and was painted this quarter in time for World Pride. We created collateral for the Meeks Street Plaza opening and fun hoarding designs for the new Splash Park at DRLC. On the sustainability front, we produced promotional material to inform residents of changes to FOGO, campaigns to curb illegal dumping and even a detailed booklet on local Fungi.	● Target Value: Not yet achieved ● Target Trend: n/a
	Indicator: <i>BI292</i> Number of street banner campaigns installed	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 12 Campaigns Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 9 Campaigns	YTD Period: 01/07/22 - 31/12/22 YTD Value: 14 Campaigns	YTD Period: 01/07/22 - 31/03/23 YTD Value: 22 Campaigns Trend: n/a Comment: Including: Australia Day, Progress Pride, The Spot Festival, IWD, Mardi Gras banners in Coogee, Welcome banners and new banners installed in Kingsford and Meeks Street.	● Target Value: Achieved ● Target Trend: n/a

B39.1.4 Support the creation, presentation and distribution of effective and clear community communications through graphic design, animation, videography and photography.	Indicator: <i>BI293</i> Number of Citylight campaigns installed	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 12 Campaigns Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 6 Campaigns	YTD Period: 01/07/22 - 31/12/22 YTD Value: 13 Campaigns	YTD Period: 01/07/22 - 31/03/23 YTD Value: 21 Campaigns Trend: n/a Comment: 8 Citylight campaigns were installed during Q3 including: Fogo is changing, Bushcare, Maroubra junction Oasis, Australia Day, Mardi Gras in Coogee, The Spot Festival, Meeks street Plaza, Urban Design Awards.	● Target Value: Achieved ● Target Trend: n/a
	Indicator: <i>BI294</i> Number of videos/animations produced	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 80 Videos/Animations Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 16 Videos/Animations	YTD Period: 01/07/22 - 31/12/22 YTD Value: 50 Videos/Animations	YTD Period: 01/07/22 - 31/03/23 YTD Value: 82 Videos/Animations Trend: n/a Comment: No commentary provided	● Target Value: Achieved ● Target Trend: n/a
B39.1.5 Respond to media enquiries and proactively provide media releases to help keep the community informed on current issues and opportunities within the LGA.	Contextual Number: <i>BI295</i> Number of media enquiries resolved	Manager Communications	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 45 Enquiries	YTD Period: 01/07/22 - 31/12/22 YTD Value: 81 Enquiries	YTD Period: 01/07/22 - 31/03/23 YTD Value: 116 Enquiries Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a
	Indicator: <i>BI296</i> Total media mentions of "Randwick AND Council"	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Mentions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 308 Mentions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 749 Mentions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,022 Mentions Trend: n/a Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: n/a
	Indicator: <i>BI297</i> Total media mentions of the Mayor	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Mentions Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 57 Mentions	YTD Period: 01/07/22 - 31/12/22 YTD Value: 121 Mentions	YTD Period: 01/07/22 - 31/03/23 YTD Value: 139 Mentions Trend: n/a Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: n/a
	Indicator: <i>BI298</i> Percentage of media deadlines met	Manager Communications	Period: 01/07/22 - 30/06/23 Value: = 100% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: No commentary provided	● Target Value: Achieved in Qtr ● Target Trend: Not achieved in Qtr
	Indicator: <i>BI299</i> Number of news items published on Council's website	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 200 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 46 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 90 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 127 Items Trend: n/a Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: n/a
	Indicator: <i>BI300</i> Number of items proof-read	Manager Communications	Period: 01/07/22 - 30/06/23 Value: >= 2,000 Items Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 108 Items	YTD Period: 01/07/22 - 31/12/22 YTD Value: 788 Items	YTD Period: 01/07/22 - 31/03/23 YTD Value: 1,416 Items Trend: n/a Comment: No commentary provided	● Target Value: Not yet achieved ● Target Trend: n/a
B39.1.6 Prepare and edit Council's written communication content and speeches to ensure that the information provided by Council is clear, accurate, consistent and relevant.	Contextual Number: <i>BI301</i> Number of speeches prepared	Manager Communications	Period: n/a Value: Trend: n/a	YTD Period: 01/07/22 - 30/09/22 YTD Value: 26 Speeches	YTD Period: 01/07/22 - 31/12/22 YTD Value: 52 Speeches	YTD Period: 01/07/22 - 31/03/23 YTD Value: 63 Speeches Trend: n/a Comment: No commentary provided	● Target Value: n/a ● Target Trend: n/a

Change and Performance Service Function: Performance Management

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

Operational Plan Activity	Performance Indicator	Accountable	Target	Q1	Q2	Q3 (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: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 75% Trend: Increase Comment: The second quarterly progress report tracking progress against the 2022-23 Operational Plan actions was prepared and subsequently presented to Council at the February 2023 meeting. The 2023-24 Operational Plan and Budget was also prepared for consideration by Council at the April 2023 meeting.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
B40.1.2 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in development assessment.	Indicator: <i>BI303</i> Progress in completing the service level review for development assessment	Manager Development Assessment	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 30%	Date: 31/03/23 Value: 50% Trend: Increase Comment: The consultant is in the process of finalising the stakeholder engagement and will have the draft report ready for review by May 2023.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
B40.1.3 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in the provision of parking patrols.	Indicator: <i>BI304</i> Progress in completing the service level review for parking patrols	Manager Waste, Cleansing and Public Safety	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 40%	Date: 31/03/23 Value: 70% Trend: Increase Comment: Coordinator of Public Safety is currently liaising with corporate services to provide service request heat mapping of the LGA in order to optimise current proactive parking patrol areas and ensure that appropriate coverage is being allocated to the streets and suburbs generating the highest number of service requests.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

B40.1.4 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in event management.	Indicator: <i>BI305</i> Progress in completing the service level review for event management	Manager Economic Development and Placemaking	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 15%	Date: 31/12/22 Value: 15%	Date: 31/03/23 Value: 50% Trend: Increase Comment: A Councillor workshop about the Event Calendar review was held in March which provided an opportunity for Councillors to provide feedback on the current calendar of events and identify new opportunities. The workshop included starting work on a criteria for assessing how current events are meeting objectives and how they are spread across the LGA. The Director of Community and Culture and the Producer Events have met with the new General Manager to discuss the Service Level Review including what performance measures may be implemented.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
B40.1.5 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in the provision of lifeguard services.	Indicator: <i>BI306</i> Progress in completing the service level review for the provision of lifeguard services	Manager Waste, Cleansing and Public Safety	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 55%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Benchmarking with other services has been undertaken. External stakeholders have also been engaged for input on strategic issues identified including SLSNSW and the Coastal Safety group committee. The 'coastal risk assessment and facility visitation rate calculator' for all RCC locations has been completed. Standard operating procedures are being reviewed and updated in line with SLSNSW best practice operations. Opportunities for service expansion and rostering optimisation are currently being considered.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
B40.1.6 Engage with the community and other stakeholders to determine service level expectations and appropriate measures in sports field management.	Indicator: <i>BI307</i> Progress in completing the service level review for sports field management	Manager Infrastructure Services	Date: 30/06/23 Value: = 100% Trend: Increase	Date: 30/09/22 Value: 20%	Date: 31/12/22 Value: 25%	Date: 31/03/23 Value: 50% Trend: Increase Comment: Review of Sports fields service levels is currently underway, the consultant is approximately 50% of the way through the review process	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>

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 (Current)	Current Performance
B41.1.1 Undertake business process re-engineering to optimise end-to-end processes and manage projects that deliver a better customer experience.	Indicator: <i>BI308</i> Number of business processes re-engineered	Manager Change Management	Period: 01/07/22 - 30/06/23 Value: >= 20 Processes Trend: Increase	YTD Period: 01/07/22 - 30/09/22 YTD Value: 3 Processes	YTD Period: 01/07/22 - 31/12/22 YTD Value: 7 Processes	YTD Period: 01/07/22 - 31/03/23 YTD Value: 13 Processes Trend: n/a Comment: Completed process improvement analysis for managing purchasing Commitments, and requirements for online clean ups, capital works progress reporting, invoice automation and process mapping for several integrations of financial transactions.	<div> Target Value: Not yet achieved Target Trend: n/a </div>

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 (Current)	Current Performance
B42.1.1 Undertake internal audits to improve the effectiveness of risk management, control and governance processes.	Indicator: <i>BI309</i> Percentage of audits completed against the Annual Strategic Internal Audit Plan	Principal Internal Auditor	Date: 30/06/23 Value: >= 90% Trend: Increase	Date: 30/09/22 Value: 25%	Date: 31/12/22 Value: 50%	Date: 31/03/23 Value: 80% Trend: Increase Comment: Progress against the Strategic Internal Audit Plan has reached 80%. Quarter 4 Audits have commenced and are contributing to the above score.	<div>● Target Value: Not yet achieved</div> <div>● Target Trend: Achieved</div>
B42.1.2 Provide professional expert advice in relation to Council's governance, risk management and control processes.	Indicator: <i>BI310</i> Percentage of advice memorandums provided vs advice sought	Principal Internal Auditor	Period: 01/07/22 - 30/06/23 Value: >= 90% Trend: Increase	Period: 01/07/22 - 30/09/22 Period Value: 100%	Period: 01/10/22 - 31/12/22 Period Value: 100%	Period: 01/01/23 - 31/03/23 Period Value: 100% Trend: No change Comment: Verbal advice was sought and provided in relation to the management of conflict of interest. A teams discussion was held.	<div>● Target Value: Achieved in Qtr</div> <div>● Target Trend: Not achieved in Qtr</div>

