

Attachment A



Delivery Program 2013-17 / Operational Plan 2013-14



Operational Plan

DELIVERY PROGRAM 2013–17



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Mayor's message

I'm pleased to present Randwick City Council's 2013-14 Operational Plan and Budget.

This budget continues our tradition of delivering high quality services and facilities to our local residents while remaining debt free and in a strong, financially responsible position.

Council has no borrowings, a balanced budget and a record Capital Works Program of \$32 million.

At a time when many councils are struggling financially and selling assets, Randwick City remains in a sound and strong position due to our disciplined financial approach over many years.

Our record \$32 million Capital Works Program demonstrates our commitment to continually improving the Randwick City area and providing important community facilities.

The program includes:

- \$600,000 for the continuation of the Coastal Walkway in South Maroubra;
- new toilet facilities at Randwick Environment Park;
- more playground upgrades in Maroubra and Randwick;
- \$1m to improve footpaths and underground powerlines on Coogee Bay Road;
- \$420,000 to complete the upgrade of Belmore Road, Randwick;
- \$1.7m to build and upgrade footpaths;
- \$2.5m for road upgrades;
- improvements at various sporting grounds including Heffron Park in Maroubra; and
- removal of the now redundant stormwater pipe on Malabar Beach.

I'm also pleased to announce plans for a second outdoor gym along our beautiful coastline to be built near Clovelly Beach.

The iconic Coastal Walkway



In total we'll be spending more than \$8m on roads, footpaths, bus stop upgrades, burying powerlines, repairing retaining walls, building pram ramps and improving cycling facilities.

We will continue our sustainability initiatives and invest funds to ensure we are doing all that we can to look after the environment. When I became Mayor in September 2012, rubbish that residents placed in red-lidded garbage bins was taken straight to landfill. Under a new agreement with our waste contractor more than 50 per cent of the rubbish from garbage bins will be diverted from landfill sites and a significant part of our waste will be processed at a modern Alternative Waste Treatment Facility. The change significantly boosts our resource recovery rate putting us among the top ten Sydney councils.

Our \$34.8 million Buildings for our Community Program is in its fourth year and in full swing. The seven-year program is bringing 65 community buildings up to today's standards. Upcoming projects for 2013-14 include upgrading:

- the Coogee Senior Citizens' Centre;
- two Heffron Park amenities and clubhouse buildings;
- Council's Community Nursery buildings;
- Clovelly Child Care Centre;
- the historic Randwick Town Hall; and
- restoring the James Bundock Fountain in Clovelly.

I'm proud to be Mayor of a progressive City like Randwick which is well supported by its local residents and capably led by elected Councillors and experienced staff. We invest a lot of time into understanding the needs of our community and we work hard to deliver on those needs with quality services, programs and projects to make Randwick City even better.

Cr Tony Bowen
Mayor of Randwick

Council has no borrowings, a balanced budget and a record Capital Works Program of \$32 million.



General Manager's message

The Randwick City Council Operational Plan and Budget for 2013-14 is a key document that outlines our budget and proposed activities for the year ahead, and shows how we will achieve them. The Plan highlights our financial sustainability and reflects our commitment to corporate governance.

Activities identified in this Operational Plan stem from our fixed, longer-term 2013-17 Delivery Program developed from our 20 year Randwick City Plan. Feedback from the community through our satisfaction surveys consistently shows a high level of satisfaction with the services and projects that Randwick Council delivers.

In 2013-14 we will once again embark on substantial capital expenditure and we will maintain our high

levels of service in areas like beach cleaning; streetscape maintenance and cleaning; and waste removal and disposal.

We have budgeted for projects under the Buildings for our Community Program consistent with the original consultation we did with residents when the levy was first introduced.

Funds have been set aside to extend the iconic Coastal Walkway, currently enjoyed by millions of residents and visitors every year, to South Maroubra.

We will be embarking on a substantial upgrade to our website to help making doing business with us even easier for residents and ratepayers. We are committed to offering more and more services online, from DA applications to rate payments, and embracing

Council maintains the City's beaches to a high standard.



digital technology to further enhance the way we communicate with our community and listen to their needs.

Randwick City continues to be a leader in local government and our staff continue to deliver high quality services and programs.

This Operational Plan helps guide us towards our vision of a sustainable and bright future – for our City, our people, our economy and our precious natural environment.

Ray Brownlee
General Manager

In 2013-14 we will once again embark on capital expenditure at record levels. And we will maintain our high levels of service in areas like beach cleaning; streetscape maintenance and cleaning; and waste removal and disposal.

Budget summary 2013–14

For every \$100 Randwick City Council spends:

\$25

Major works
and construction

\$6

Maintaining
roads, footpaths
and drains

\$4

State government
charges

\$22

Waste
management

\$5

Public safety

\$3

Engineering
and traffic

\$13

Parks, recreation
and culture

\$4

Our beaches

\$3

Environmental
sustainability

\$9

Library and
community
services

\$4

Planning and
development

\$2

Governance

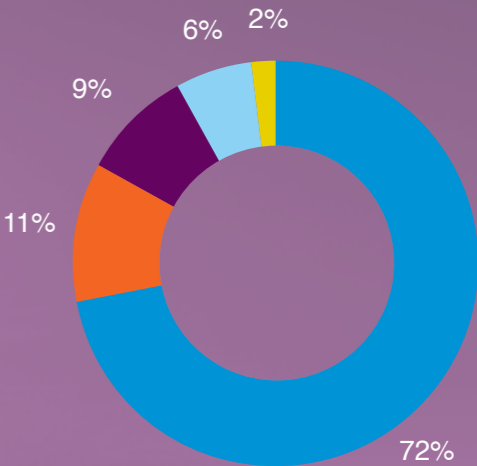
Based on current budget estimates.

Council is committed to remaining financially sustainable, debt free and maintaining and improving service levels provided for the community – this budget delivers that.

For details of our budget 2013–14 see page 64.

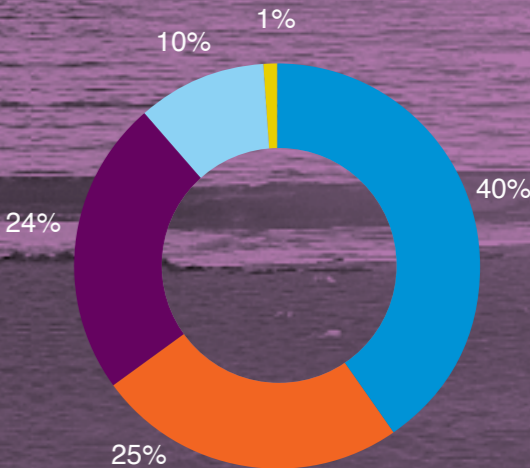
Source of funds

| Type of funds | Amount (\$) |
|--------------------------|--------------------|
| Rates and annual charges | 94,164,809 |
| User fees and charges | 14,642,017 |
| Grants and contributions | 11,663,135 |
| Other revenues | 7,735,387 |
| Interest | 2,531,084 |
| Total | 130,736,432 |



Application of funds

| Expenditure type | Amount (\$) |
|------------------------------------|--------------------|
| Employee costs | 52,976,373 |
| Materials and contracts | 32,102,426 |
| Capital purchases and construction | 31,965,227 |
| Other operating expenses | 13,488,994 |
| Net savings for future years | 193,990 |
| Total | 130,727,010 |



About this Plan

This Operational Plan sets out Randwick City Council's planned activities for 2013-14. These activities all stem from our fixed 2013-17 Delivery Program, which is the mechanism for delivering our 20-year Randwick City Plan.

This document sets out how we are using the long term outcomes of the City Plan to create day-to-day improvements in the Randwick area. Actions outlined in this Plan are linked to the outcomes and directions identified in the City Plan.

This Plan can be read in conjunction with our detailed 2013-14 Budget document, including full details of our Capital Works Program, which is available on our website or in printed format at our local libraries and administrative centre.

Developing our plans

We aim to achieve the long-term outcomes and directions outlined in the six themes of the 20-year Randwick City Plan. The six themes were developed from research and extensive community engagement and express the aspirations of the Randwick City community. Our continuing engagement with the community tells us that these themes remain relevant.

We keep in step with the community's needs through extensive consultation and surveys, as well as engaging with the City's 12 precincts. Each year the precincts, comprised of residents and property owners, identify their priorities, which we consider and respond to within our business planning.

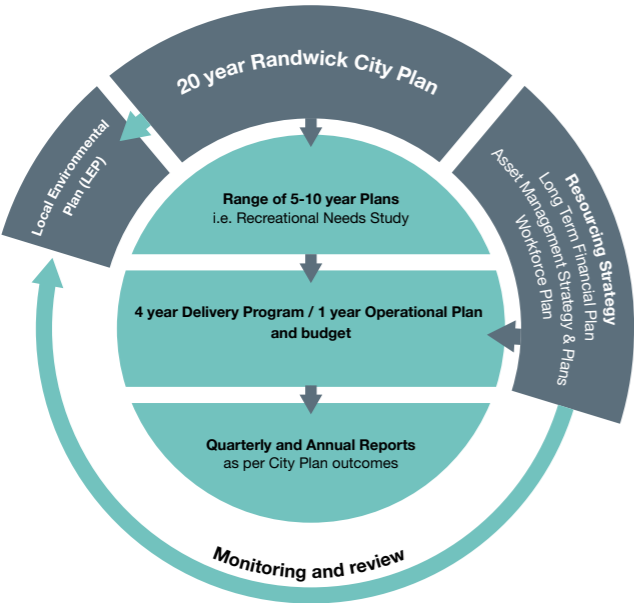
Our planning is also influenced by regional considerations and wider state, national and global influences. We work with relevant departments and agencies of the state and federal governments and neighbouring councils on our shared responsibilities. Within the Southern Sydney Regional Organisation of Councils (SSROC) we deal with common issues, particularly those that cross boundaries, such as planning, environment, transport, sustainability, procurement and waste management.

Accountability

All the actions outlined in the Delivery Program and Operational Plan are integrated throughout our internal business processes including departmental plans, project plans, service standards and individual work plans.

The Delivery Program and Operational Plan are supported by integrated planning software that includes a clear assignment of responsibility, timeframe of projects and key performance indicators for services. The plans are used to ensure accountability in our reporting mechanisms.

How we meet our long-term planning goals



We measure the effectiveness of each program through performance indicators, such as service level agreements, to ensure full accountability to our community. We measure progress and report to the Council and community quarterly and annually.

How to contact us

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

- Administrative Centre 30 Frances Street, Randwick NSW 2031. 8.30am to 5:00pm Monday to Friday. Phone 02 9399 0999 or 1300 722 542 (to free call in Sydney). Fax 02 9319 1510.
- Email general.manager@randwick.nsw.gov.au
- Website www.randwick.nsw.gov.au This hosts a range of community information, from park and sports field availability to online development application lodging; the Council's meeting minutes, plans and reports and access to a wide range of library services. There is a feedback form on the website for comments, compliments, requests and suggestions for improvement.
- Local precincts hold monthly meetings to discuss local issues, and Council works closely with precincts to address areas of concern. Precinct contact details can be found on our website.
- SMS updates on council events, works, cleanups and park and field status.
- Special consultation Your Say Randwick websites.
- Additional ways to connect with Council include:
 - Mayor's Twitter page
 - Council's Facebook page
 - the myRANDWICK app and mobile site.

How we will contact you

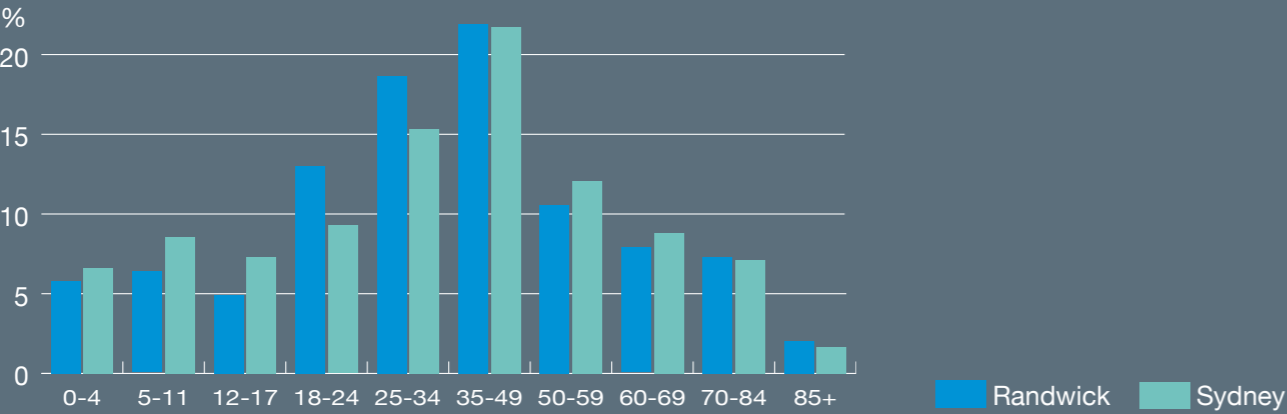
We will make contact in many different ways and invite you to participate in the decisions that affect your community. Look out for our communications, such as newsletters, brochures, local exhibitions and displays as well as web-based e-news, surveys and social media tools, to stay informed about the local area and to have your say. See community engagement on page 18 for a full range of consultation activities.



Enjoying a high-tide dip at the North Coogee Bogey Hole.

About Randwick City and Council

Relative size of age groups



Randwick City

The Randwick area

Randwick City covers 37.42 square kilometres (3,742 hectares) and includes the 13 suburbs of Kensington, Randwick, Clovelly, Kingsford, Coogee, South Coogee, Maroubra, Matraville, Malabar, Chifley, Little Bay, Phillip Bay and La Perouse.

Our City is located in the eastern suburbs of Sydney, bounded to the north by Centennial Park, to the east by the Pacific Ocean, to the south by Botany Bay and to the west by the City of Sydney. The natural coastline stretches for 29 kilometres from Clovelly in the north to Botany Bay in the south, with eight beaches, six ocean pools, extensive foreshore areas and a number of rocky headlands.

Our City's major regional facilities include the Randwick Hospitals Complex, the University of New South Wales, Randwick TAFE and many public and private schools. Part of the Port Botany area is within Randwick City. These facilities and our location close to the Sydney Central Business District (CBD) and Sydney Airport contribute to Randwick's relationship with the broader economy of Sydney.

Apart from our famous surfing beach at Maroubra, Randwick City is also the home of regionally significant recreational facilities such as Randwick Racecourse, five major golf courses and Heffron Park.

Randwick City consists mainly of residential areas and features small commercial/retail centres. More than 60 per cent of the City's homes are multi-unit and semi-detached housing.

Despite the high level of urbanisation, a significant proportion of Randwick City (26 per cent) is designated as open space. We have more than 70 parks and reserves, providing a habitat for more than 500 species of indigenous plants and 250 species of native animals — as well as providing opportunities for relaxation, recreation and community activities.

Our community

Information about the composition of our population and projections into the future are essential for us to plan services that meet the needs of the entire community.

On the night of the 2011 Census (9 August), Randwick City had a population of 133,519 (including 2,588 overseas visitors). This represents a population increase of 7.6 per cent over the five years since the 2006 Census (119,884).

The 2011 census showed we are different in the following ways from the Greater Sydney average:

Population

- a slightly younger population (median age 35 years vs 36 years)
- a larger proportion of the 18-24 age group (13.1% vs 9.5%) and 25-34 age group (18.9% vs 15.4%)
- a lower proportion of people in younger age groups (0 to 17 years) (17.6% vs 22.9%)
- a smaller proportion of young children (6% vs 6.8%)

Ageing population

- a slightly higher proportion of those aged 75 years and over (6.7% vs 6.1%). It is projected that our community's aged population will only increase slightly to 7.2% by 2021

Education

- a higher proportion of people who completed year 12 or equivalent (65.5% vs 57.0%)
- a higher proportion of people have a university qualification (Bachelor or higher) (27.9% vs 19.5%)
- more than double the proportion of people who attend a university (10.9% vs 5.2%)

Economy

- higher median weekly family income (\$2,066 vs \$1,683)
- higher median weekly personal income (\$718 vs \$619)
- fewer cars per household (1.2 vs 1.5)
- a slightly lower unemployment rate (5.5% vs 5.7%)
- a slightly lower proportion of people either working or looking for work (60.9% vs 61.7%)

Housing

- a higher proportion of people renting (42.9% vs 31.6%)
- a higher proportion of people living in social housing (7.5% vs 5.2%)
- higher median weekly rents (\$440 vs \$351)
- higher median weekly mortgage payments (\$2,600 vs \$2,167)
- a higher mean price for dwellings (\$838,000 vs \$621,000*)
- a larger proportion of people living alone (13% vs 8.4%)

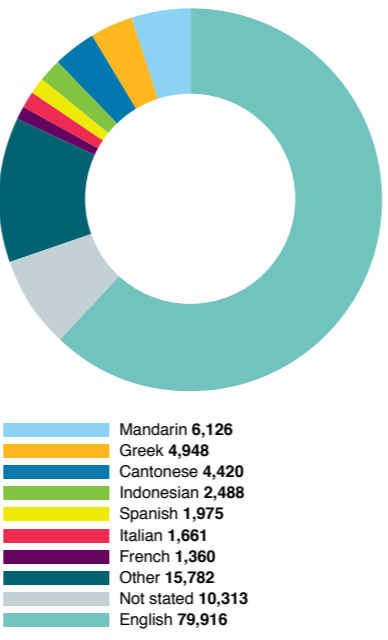
*NSW Housing Sales tables June 2012 Quarter
Source: Australian Bureau of Statistics (ABS),
2011 Census of Population and Housing

Internet

- a slightly larger proportion of households with internet connections (81.1% vs 79.9%)

Cultural background

- a slightly higher proportion of people who are Aboriginal or Torres Strait Islander (1.4% vs 1.2%)
- a higher proportion of people who were born overseas (38.5% vs 34.2%) The main countries where they were born are: United Kingdom (6,744), China (5,829), New Zealand (2,790), Indonesia (2,619), Malaysia (1,902), and Ireland (1,896)
- a slightly lower proportion of people speaking a non-English language (30.0% vs 32.4%). The most commonly spoken languages at home, other than English are: Mandarin (4.7%), Greek (3.8%) and Cantonese (3.4%)



NORTH WARD



Cr Neilson Cr Smith Cr Shurey

SOUTH WARD



Cr D'Souza Cr Belleli Cr Garcia

EAST WARD



Cr Roberts Cr Matson Cr Bowen

WEST WARD



Cr Stavrinou Cr Nash Cr Moore

CENTRAL WARD



Cr Stevenson Cr Seng Cr Andrews

The Mayor and Councillors

The City of Randwick is divided into five wards—north, south, east, west and central. There are 15 elected representatives with three Councillors representing each ward for a four-year term. The next local government election will be held in September 2016. The Mayor is elected annually in September by the Councillors.

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

- playing a key role in the creation and review of the Council's resources for the benefit of the area

- reviewing performance, delivery of service, management plans and revenue policies of the Council
- representing the interests of residents and ratepayers
- providing leadership and guidance to the community
- facilitating communication between the community and the Council.

We have developed an online professional development program for all prospective and current Councillors, with information on relevant legislation, policies and council operations as well as the history of the local area.

Information is updated as legislation and council policies are amended. This training provides all users with consistent and uniform information. Councillors can refer back to the program as often as they like, making it a valuable reference tool.

A budget has also been set aside for Councillors to attend relevant conferences and participate in the ongoing professional development programs provided for Councillors by the Division of Local Government (Department of Premier and Cabinet), the Local Government Association and other professional bodies.

Council meetings and decision-making

Ordinary Council meetings are held once a month and we have a range of committees that also meet regularly. Residents are welcome to attend these meetings. The dates of the meetings are available on our website and published in the Southern Courier.

Extraordinary Council Meetings are called at short notice from time to time to address particular issues. The dates of these meetings are published on our website and in the Southern Courier (if timeframes permit).

The Council and Committee Meeting system permits Councillors to focus on issues and gives them sufficient time for debate, discussion and effective decision-making.

Council and Committee meeting proceedings are minuted and the minutes are made available on our website on the Tuesday in the week following meetings.

Council and Committee Meeting Business Papers are available to the public at our Customer Service Centre, libraries and on our website one week prior to the meetings and in the Council Chamber on meeting nights.

Business Papers are available for Councillors as soon as they are prepared a week prior in soft copy on iPads. This ensures the Councillors have easily accessible information necessary to make informed decisions.



North Ward
Cr Kathy Neilson
(ALP) First elected in 2012
Cr Kiel Smith
(Lib) First elected in 2008
Cr Lindsay Shurey
(Greens) First elected in 2012

South Ward
Cr Noel D'Souza
(ALP) (Deputy Mayor) First elected in 2012
Cr Robert Belleli
(Lib) First elected in 2004
Cr Pat Garcia
(ALP) First elected in 2012

East Ward
Cr Brendan Roberts
(Lib) First elected in 2012
Cr Murray Matson
(Greens) First elected in 1995
Cr Tony Bowen
(ALP) Mayor First elected in 2008

West Ward
Cr Harry Stavrinou
(Lib) First elected in 2012
Cr Scott Nash
(Lib) First elected in 2004
Cr Greg Moore
(ALP) First elected in 2012

Central Ward
Cr Geoff Stevenson
(ALP) First elected in 2008
Cr Ted Seng
(Lib) First elected in 1995
Cr Anthony Andrews
(Ind) First elected in 2000

Community engagement

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

The Community Consultation Principles and Consultation Planning Guide initially adopted in 2008 and updated in February 2013 to incorporate Council's advancements with social media, guides and directs community consultation. This guide gives staff an easy and practical tool to frame and implement consultation plans. Our implementation of this policy meets the Council's obligations under legislation such as the NSW Local Government Act 1993, and the requirements of various funding agreements with the State and Federal Governments to consult with the community.

We communicate and consult with the community using direct mail, surveys, focus groups, quarterly community newsletters, exhibitions and displays, on-site meetings, open days, community meetings, project newsletters, web-based consultation and social media tools. The use of web based consultations through the Your Say Randwick site continues to expand and attract community engagement in Council projects. We also convene working and reference groups of residents and stakeholders for specific projects on a need basis.

We support 12 precincts, which are open for local residents to attend and voice their views. Precincts provide opportunities for residents to become involved in decisions that affect their area. Representatives of precincts meet quarterly with the Council's General Manager to discuss issues of significance. Precincts help us develop our Budget and Operational Plan each year by suggesting upgrades and improvement projects that would benefit the community. We also host regular meetings with representatives

from Chambers of Commerce and the Service Clubs in Randwick City. Information about meeting times and venues can be found on our website.

Following Council's award-winning consultations for the Buildings for our Community Program, we promised to keep the community informed of the progress of this seven year program. This promise included a commitment to engage the community on its implementation and to consult on each of the major projects in the program.

As a leader in local government community engagement practice, we are a corporate member of the International Association of Public Participation and work closely with the Association in developing consultation professional practice, as well as working closely with other metropolitan councils in supporting and developing precinct systems.

Partnerships with other organisations

One of the roles of local government is to create viable partnerships with other organisations to encourage mutual understanding of local needs and contribute to projects that benefit the wider community. Partnerships are formed in a number of ways ranging from memoranda of understanding, to less formal working agreements.

Key Randwick City Council partnerships include:

- **Light rail partnerships.** The initial Rail Transport Infrastructure Memorandum of Understanding between UNSW, Prince of Wales Hospital, Australian Turf Club (Royal Randwick Racecourse), Centennial Park / Moore Park Trust, the City of Sydney and the Sydney Cricket Ground Trust, has successfully advocated for the return of light rail. The options now being furthered by Transport for NSW are in part reflected within the feasibility study initiated by the partnership group consisting of the Council, Australian

Turf Club and the University of NSW. We will continue to work closely with Transport for NSW to further advocate for the needs of Randwick residents.

- **Sister city relationships** both within Australia and internationally to promote mutual understanding and friendship to benefit our communities including:
 - Sister city agreements with the City of Albi in France; the Greek Island of Castellorizo; the City of Hangzhou in China and the Randwick Parish Council in Gloucestershire, United Kingdom. These agreements facilitate cultural understanding, including technical staff visits and forums for shared experience and information.
 - the active relationships with Narrabri and Temora Shire Councils involving shared leadership development, staff exchanges, provision of emergency equipment and computer software and the exchange of corporate information.
- **Partnerships arising from the Matraville Town Centre Action Plan** with the Matraville Chamber of Commerce and the Matraville Precinct Committee.
- **Partnerships arising from the Kingsford Town Centre Strategy** with the Kingsford Chamber of Commerce.
- In 2012 Council signed a Memorandum of Understanding with the **Australian Centre of Excellence for Local Government (ACELG)**. In a first for local government, Council staff can get credit towards a postgraduate certificate at the **University of Technology** by completing select internal learning and development courses at Council.
- In late 2012, Council re-signed the **Sustainability Agreement with the University of NSW (UNSW)**. This is the third time that Council and the University have agreed to partner

on sustainability initiatives, with the University agreeing to provide Council with access to research into sustainability and related programs, while Council will work to provide practical application of the research.

- A partnership with **Housing NSW** aimed at delivering improved social and physical outcomes for residents living in and around public housing precincts in Randwick City. Representatives attend quarterly meetings to discuss issues.
- A **Deed of Agreement with the local Guriwal Aboriginal Corporation** for their management and operation of the La Perouse Bush Tucker Track to generate income and employment for the local Aboriginal community.
- A community partnership with the **South Sydney Rugby League Club** to assist disadvantaged youth and junior rugby league clubs in our area and to support our community volunteers.
- A community partnership with the **Cancer Council of NSW** to support the Cancer Council education campaigns by adopting relevant policies and providing suitable venues for meetings and education programs.
- A vacation care program involving partnerships with **Malabar After School Kare (MASK) and Kooloora Community Centre**. This program provides affordable holiday programs for children from low income or disadvantaged households. The holiday program is provided in partnership with the local youth service, The Shack, based in Maroubra Junction.
- A memorandum of understanding with **NSW Police** on the use of CCTV in Randwick City to assist in the prevention and investigation of criminal offences.
- **The Eastern Beaches Crime Prevention Partnership (CPP)**. Agencies participating in this project are the Eastern Beaches Local Area Command Police, Department of Premier and Cabinet, Department of Housing, Attorney General's

Department, State Transit Authority, University of New South Wales, Roads and Maritime Services and the Office of Liquor Gaming and Racing. Coogee and Maroubra have been identified as areas within the City for implementation of strategies and actions.

Our guiding principles

The Charter of Council

Section 8 of the Local Government Act 1993 sets out the Charter of Council, requiring the Council to:

- act consistently and without bias in the exercise of regulatory functions
- keep the local community and the state government informed of activities
- account for the management of the public assets for which Council is responsible
- be a responsible employer
- properly manage, develop, protect, restore, enhance and conserve the environment.

Our vision and mission

Randwick City has a diverse community made up of many ethnic groups including a significant Indigenous population. We have outstanding natural features with a spectacular coastline, and we are one of the oldest local government areas in Australia. We have a 'rich history' that has formed who we are, and by establishing a vision for the future and working together, we will create a 'bright future'.

Randwick City Council's vision is to build 'a sense of community'. We are achieving this through our mission statement of 'working together to enhance our environment, celebrate our heritage and to value and serve our diverse community'.

Access and equity

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

A number of access and equity strategies are included within this Operational Plan including improvement of access to community facilities; enhancing our provision of information; and the community grants program. We also support various target groups as part of our community development role. Our staff will continue to ensure that elderly or frail residents have access to our home maintenance and modification service as well as subsidies in fees and charges.

Throughout the year we support a range of events that reflect the diversity in our community. We celebrate regular events such as NAIDOC, Seniors and Youth Weeks as well as internationally designated days for women and people with disabilities. Our senior citizens have opportunities to attend regular events and the highly popular annual Seniors Christmas function. Annual celebrations such as the Coogee Carols and New Years Eve fireworks are well attended by families and residents from across the City.

We recognise and celebrate our diverse community by providing activities such as 'Harmony Day' and a range of multicultural events.

Our organisation

Organisational structure

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

General Manager

The General Manager's responsibilities are set out in the Local Government Act 1993. They include:

- managing the day-to-day operations of the organisation
- exercising such functions as are delegated by Council
- appointing staff in accordance with organisational structure and resources
- directing and dismissing staff
- implementing Council's Equal Employment Opportunity Plan.

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

Our values

The ICARE Values underpin the culture that drives management and staff in pursuing the Council's outcomes and in sustaining high levels of organisational performance.

The ICARE values are:

- Integrity
- Customer focus
- Accountability
- Respect
- Excellence



Directors and Managers

| Office of the General Manager | |
|-------------------------------|-----------------|
| General Manager: Ray Brownlee | |
| Department | Manager |
| Organisational Staff Services | Fiona Calabrese |
| Communications | Joshua Hay |
| Corporate Improvement | Anne Warner |

| City Services | |
|------------------------------|------------------|
| Director: Jorde Frangoples | |
| Department | Manager |
| Technical Services | Joe Ingegneri |
| Infrastructure Services | George Bounassif |
| Waste and Cleansing Services | Mark Bush |
| Library Services | Barbara Todes |
| Integrated Transport | Tony Lehmann |
| Aquatic Services | Reece Heddle |

| City Planning | |
|--|---------------------|
| Director: Sima Truuvert | |
| Department | Manager |
| Community Development | Teresa Mok |
| Strategic Planning | Karen Armstrong |
| Development Assessment | Kerry Kyriacou |
| Health, Building and Regulatory Services | Roman Wereszczynski |
| Sustainability | Peter Maganov |

| Governance and Financial Services | |
|-----------------------------------|---------------|
| Director: Geoff Banting | |
| Department | Manager |
| Administrative Services | David Kelly |
| GIS and Online Services | Karen Lasky |
| Financial Operations | Greg Byrne |
| Corporate and Financial Planning | Mitchel Woods |
| Information Services | Aaron Gibby |

Equal Employment Opportunity (EEO)

We aim to foster a culture that values and responds to the cultural and linguistic diversity of our staff and provide a workplace based on equity and merit that is free from discrimination in all employment areas.

To achieve this we have policies and procedures in place which ensure the absence of direct, systemic and indirect discrimination on the grounds of: sex; age; transgender; homosexuality; marital status; pregnancy; carers' responsibilities; race, ethnic or ethno-religious background, descent or nationality; disability; and/or HIV/AIDS status.

Council commits to EEO in a number of ways, including celebrating key events throughout the year. For instance, Council held staff events to celebrate International Women's Day in March 2013, and also includes EEO merit assessment in all of its recruitment processes.

This commitment is supported by the implementation of an EEO Plan, which includes ongoing management and reporting of EEO, which in turn relates to the actions and outcomes in our 20 year Randwick City Plan.

Work Health and Safety (WHS)

Randwick Council is committed to providing a healthy and safe workplace for all employees, contractors and members of the public who make use of the Council's services and facilities. We do this through a consultative and co-operative approach to ensure that the responsibilities for WHS are defined and well understood by all workers and that we maintain a culture that supports safety initiatives.

Changes to Council's Resourcing Strategy saw the implementation of the Workplace Health, Safety, Risk and Welfare Strategy 2013-17. The purpose of this strategy is to increase awareness and commitment to Health, Safety and the Environment within the Council's workforce and partners. The aim is to build, implement and achieve excellence in Health, Safety and the Environment by minimising harm through a culture that ensures the safety of our workforce and partners with the protection of the environment as an absolute priority.

In keeping with Randwick City Council's proactive approach of staying ahead of changing legalisation, we have fully updated our Workplace Health & Safety Management (WHSM) system. This system has been developed to provide Randwick City Council's management and workers with a tool to manage and improve WHS, systematically control risk and ultimately lead to a reduction in workplace injury and illness.

Randwick Council is committed to providing a healthy and safe workplace for all employees, contractors and members of the public



Key activities

The Randwick City Plan is our 20-year strategic plan that reflects our community's vision and long term goals for the health and well being of our residents, our economy and the natural and built environment. The City Plan also demonstrates the Council's commitment to best practice in its own governance, and to providing leadership in environmental and social sustainability.

The Plan was developed during an extensive period of research and community consultation, and launched in 2006. The City Plan was updated in 2009 and reviewed in 2012. The review encompassed the development of the next Delivery Program for 2013-17 and was also undertaken in line with the local government election cycle. We placed the updated Plan on public exhibition for community comment, and Council adopted the updated Plan in early 2013. The Plan reflects the values and changing needs of our community and provides an update on how we will achieve our objectives.

During the initial consultation process for the City Plan, six themes were developed with ten clear outcomes. We use these themes and outcomes for our planning, as a means of anchoring our activities to the community's stated needs.

Theme 1: Responsible management

Outcome 1: Leadership in sustainability

Theme 2: A sense of community

Outcome 2: A vibrant and diverse community

Outcome 3: An informed and engaged community

Theme 3: Places for people

Outcome 4: Excellence in urban design and development

Outcome 5: Excellence in recreation and lifestyle opportunities

Outcome 6: A liveable City

Outcome 7: Heritage that is protected and celebrated

Theme 4: A prospering City

Outcome 8: A strong local economy

Theme 5: Moving around

Outcome 9: Integrated and accessible transport

Theme 6: Looking after our environment

Outcome 10: A healthy environment

myRandwick iPhone app 37



Buildings for our Community program 42



Roads and footpaths in Randwick City 43



Light rail 54



Sustaining our City 63





World Environment Day - Council staff and community members working together planting trees.

Responsible management

Outcome

- Leadership in sustainability

Randwick City Council is the guardian of Randwick City. We must ensure that the actions taken enhance our environment, our economy and our community now and in the future. To this end, we aim for environmental, financial and administrative sustainability in our practices. We demonstrate excellence within the Council's business systems and show community leadership. We use the principles of innovation and sustainability to meet the social, environmental and economic needs of the City.

Related plans

The overarching Resourcing Strategy includes three interlinked resourcing plans: the Workforce Strategy, the Asset Management Strategy (refer to page 39) and the Long Term Financial Plan. The goal of the Resourcing Strategy is to support the organisation by delivering resources that achieve the outcomes in our City Plan and the four year Delivery Program.

Workforce Plan 2013–2023

Our Workforce Plan provides us with a framework to employ staff that can achieve our strategic directions, develop innovative solutions and deliver services and programs efficiently for the community. It is the mechanism used for building and maintaining a strong platform for productivity and achievement through: responsive conditions of employment; rewarding and motivating staff; establishing a positive culture through valuing diversity, ethical behaviours and safe working practices with the aim of Council becoming an industry leader and employer of choice.



Long Term Financial Plan

The Long Term Financial Plan is a ten year plan which is reviewed and updated twice each year. It enables us to better plan and understand our long term financial requirements. The Plan includes consideration of sustainability, service provision levels and the creation, upgrading and renewal of infrastructure.

To create the Plan we use a set of integrated spreadsheets that draw on information contained within the City Plan, Delivery Program, Operational Budget, current budget and costed short, medium and long term plans.



Business Excellence Framework (BEF)

We have implemented a BEF which creates an organisational environment that encourages continuous improvement in our processes, service delivery and programs. As part of our BEF, we have implemented targeted leadership and organisational development activities based on specific BEF categories, with activities prioritised on our assessment against the framework.

During 2013-14 we will continue to work on all seven categories of the BEF, with a particular focus on 'people'.



Outcome 1: Leadership in sustainability

We will demonstrate leadership by continuously improving the sustainability and rigour of our internal systems of governance, including financial and administrative management, as well as the sustainability of our facilities and activities for the benefit of the whole community.

Actions for Outcome 1

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|---|--|
| 1a: Council has a long term vision based on sustainability. | | |
| 1a.1 | Implement the Integrated Planning and Reporting Framework including the Randwick City Plan, medium term plans and the Resourcing Strategy across the four year cycle. | Promote the Council's planning and reporting to the community and provide opportunities for input. |
| 1a.2 | Ensure sound long term financial strategies underpin the Council's asset management policies and strategic vision. | Coordinate and update the Council's 10 year Long-Term Financial Plan (twice yearly). |
| 1a.3 | Review and incorporate the financial strategies, underpinning all short and medium term plans into the Long-Term Financial Plan. | Prepare and review the Council's short and medium term financial plans for Risk Management, Domestic Waste Management, Plant and Equipment, Information Technology, Asset Management Plans and cash reserves. Manage, monitor and review the Council's financial performance and position on a continual basis. |
| 1b: Council is a leader in the delivery of social, financial and operational activities. | | |
| 1b.1 | Demonstrate best practice and leadership in local government. | Embed the ICARE corporate values (integrity, customer focus, accountability, respect, excellence) through a range of activities. Participate in a joint Futurist Forum to develop leading initiatives and foster innovation. Deliver nominated organisation-wide projects through the Corporate Improvement Project function. Achieve performance indicators from the Workforce Plan and implement workforce actions from aligning values and workplace, inspiring performance, strengthening workforce capability, building knowledge and skills, and encouraging wellbeing. |
| 1b.2 | Contribute to protecting the Council's reputation and enhancing its positive public image. | Proactively monitor media and public comment and develop and coordinate the Council's actions in response. Proactively promote the Council's achievements, programs, policies and projects. |
| 1b.3 | Maintain a high performing workplace that is responsive to the needs of the organisation. | Implement Council's Learning and Development Strategy as detailed in the 2013-2023 Workforce Plan. |

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|-----------------------------------|---|--|
| 1b.4 | Provide good governance and administrative support for the Council and organisation. | Ensure the effective and efficient conduct of Council and Committee Meetings for the benefit of Councillors and the community. Ensure compliance with the Government Information (Public Access) Act 2009 and assist the community in obtaining access to appropriate Council information/documents. Maintain transparency and accountability in the purchasing of goods and services. Ensure compliance with purchasing procedures. Tenders processed in accordance with legislative requirements. Manage the Council's property portfolio. Manage the insurance program to minimise premiums payable. Ensure optimum performance of the Council's Electronic Document Management System (TRIM) to ensure timely delivery of information in response to community requests. Implement an effective archive system to ensure optimal usage of storage space (both onsite and offsite) and access to all information in a timely, cost-effective manner. |
| 1b.5 | Effectively and efficiently manage financial operations, systems and information. | Ensure that all Financial Operations processes and procedures are timely and accurate to provide both internal and external customers with high service levels across all Financial Operations functional areas. Includes rating, debtors, accounts payable, payroll, investments, cash management and fleet management. Ensure the accurate levy and collection of rates and charges and provide appropriate payment options. Maximise returns of Council's investment portfolio while minimising risk. Provide timely financial information, advice and reports to the community, the Council, senior management and staff. |
| 1b.6 | Be recognised as providing quality internal and external customer service and call centre services. | Continue to implement the Customer Service Charter across the organisation. Monitor response times to customer service requests. |
| 1b.7 | Continue to improve and implement business process systems and information infrastructure. | Provide administrative services to maintain the organisations Name and Address Register (NAR) to increase accuracy and reduce duplications. Provide continued improvement, support, and implementation of business processes and business systems. Provide the necessary information technology infrastructure and support to meet the Council's corporate objectives. Provide technology project management services to support the infrastructure and business systems being implemented by Information Services. Provide Information Services support to the organisation. |
| 1b.8 | Provide a safe and healthy environment for staff, contractors and the community. | 1. Begin the process to achieve accreditation in OHSAS 18001:2007 – Occupational Health & Safety management systems. 2. Manage the insurance program to minimise premiums payable. Achieve performance indicators from the Workforce Plan and implement Council's Workplace, Health, Safety, Risk and Welfare Strategy. |
| 1b.9 | Support the community and organisation through the improvement and expansion of online systems and GIS mapping. | Provide GIS services and property data integrity systems to support the organisation and the community by producing accurate and high quality cartographic output and other thematic maps. |

Continued from previous page

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|--|---|--|
| 1c: Continuous improvement in service delivery based on accountability, transparency and good governance. | | |
| 1c.1 | Apply the four-year Continuous Improvement Strategy within the organisation. | Build the capacity of the organisation to implement the Business Excellence Framework through training workshops and process reviews. |
| | | Implement the 2013-14 Internal Audit Plan. |
| | | Achieve performance indicators from the Workforce Plan and implement workforce actions from aligning values and workplace, inspiring performance, strengthening workforce capability, building knowledge and skills and encouraging wellbeing. |
| | | Deliver and test Crisis Management (disaster recovery) Plan and Business Continuity Plan. |
| 1c.2 | Implement a systematic and structured approach to obtaining feedback from customers and managing existing data and information. | Implement the City Plan Indicators, incorporating the review and analysis of data and community satisfaction levels. |
| 1c.3 | Proactively manage enterprise risks within Council's integrated risk management system. | Achieve performance indicators from the Workforce Plan and implement Council's Workplace, Health, Safety, Risk and Welfare Strategy, including working towards accreditation in AS/NZS ISO 9001: 2008 - Quality Management Systems. |

Our measures for this outcome include:

- RM01 Percentage of required annual maintenance expenditure on public works actually expended
- RM02 Debt servicing costs as a percentage of total revenue
- RM03 Percentage of the target balance for the employee leave entitlements reserve actually held in reserve
- RM04 Operating surplus ratio
- RM05 Unrestricted Current Ratio excluding internal and external restrictions (Working Capital Ratio)
- RM06 Percentage of rates revenue outstanding at year end
- RM07 Percentage return on investment portfolio less UBSA Bank Bill Index
- RM08 Percentage of staff assessed as proficient and above in annual performance review
- RM09 Percentage of workforce incurring a lost time workers compensation claim
- RM10 Number of public liability claims settled
- RM11 Percentage of service requests completed within Service Level Agreement targets
- RM12 Percentage of phone calls answered within 30 seconds
- RM13 Percentage of Customer Service Centre enquiries managed at the first point of contact
- RM14 Percentage of written correspondence actioned within deadline
- RM15 Overall community satisfaction with the Council
- RM16 The amount of cost shifting by other levels of government to the Council as a percentage of total revenue (before capital contributions)



Council staff inspecting rockpool.



A sense of community

Our outcomes

- A vibrant and diverse community
- An informed and engaged community

Council dedicates substantial resources including and involving community members in local activities and decision-making. We acknowledge and celebrate the range of cultures and peoples in Randwick City; we keep residents informed of our activities and encourage participation in shaping the Council's directions.

Related plans

An Inclusive Randwick City

An Inclusive Randwick City is a ten year social inclusion plan aimed at improving active community life and assisting households in need of social support services. The key areas where we identified actions are:

- increasing community transport services
- assisting service providers to address residents' unmet social needs through partnerships and funding assistance
- addressing homelessness and housing affordability issues
- addressing the needs of our Indigenous community
- giving young people the best start in life.

In 2013-14 we will work with our key community services providers to identify and implement projects to assist residents in need of social or welfare services. Our staff will continue to work with service providers and government agencies to attend to service gaps in a cost effective manner.



A Cultural Randwick City

Following the introduction of our cultural plan – A Cultural Randwick City, we will continue its work towards achieving its cultural vision. The monthly 'Ignite' talk series, at the Maroubra Senior Citizens Centre, and the monthly 'Twilight' concert series based at the Prince Henry Centre remain popular. These programs will continue into 2013-14, with the Randwick Town Hall as the key focal point for the Twilight Concert Series.



Community Consultation Principles and Consultation Planning Guide

Council adopted the Community Consultation Principles and Consultation Planning Guide in 2008 to guide and direct community consultations. This policy is based on international best practice principles and was developed after extensive community consultations.

Through the ongoing implementation of this policy, we make every effort to keep the community informed and engaged and seek community input on future plans and projects.

We further develop our consultation practices through the Your Say Randwick website, and updated the policy in February 2013 to incorporate Council's social media giving our residents additional opportunity to join in community conversations on our projects and plans.



Outcome 2: A vibrant and diverse community

Our community will be proud to be part of our City and celebrate and support its range of cultures and people.

Actions for Outcome 2

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|--|--|---|
| 2a: Meet the needs of our diverse community and provide equitable access to social services and infrastructure. | | |
| 2a.1 | Maintain a current understanding of our community's needs and up to date information to support planning and program development. | Review Council's annual Youth Program to improve alignment with emerging priorities, and address at-risk or anti-social behaviours. |
| 2a.2 | Provide high levels of accessibility to the Council's community facilities and infrastructure. | Continue to implement the subsidised rental policy for use of the Council's facilities. |
| | | Continue to ensure multi-purpose centres are managed in accordance with business and/or plan of management objectives. |
| | | Moverly Children's Centre: Continue to deliver quality educational and care programs in accordance with all regulatory and legislative requirements. |
| | | Continue to install curb ramps across the city as part of our Capital Works Program. |
| | | Assist service providers with preparation of grant applications through grant application writing workshops delivered via the Council's in-house service provider training program. |
| | | |
| 2a.3 | Support the different groups in the community to improve access to services and recreational activities. | Continue to implement a planned program of activities and services for our specific target groups, aimed at promoting community participation and social inclusion. |
| 2a.4 | Implement programs from the crime prevention and safety plan (A Safer Randwick City). | Monitor and maintain infrastructure within the City at risk of vandalism. |
| | | Liaise with NSW Police and other agencies in relation to the operation of the Coogee CCTV system. |
| 2a.5 | Provide improved opportunities for local Aboriginal and Torres Strait Islander people to access support services including employment, family support and recreational activities. | Assist service providers and local indigenous communities in project coordination and delivery of support programs to target groups. |
| 2a.6 | Implement the social inclusion plan (An Inclusive Randwick) to reduce disadvantage and address gaps in service provision. | Liaise with NSW Office of Communities and Aboriginal Affairs and relevant local indigenous community agencies to identify issues and strategies needed to improve employment opportunities and/or training programs for young school leavers in particular. |
| 2a.7 | Implement grants programs in accordance with the Council's guidelines to enhance services that meet community needs. | Administer the Council's annual Community Partnership Funding Program, Cultural & Community Grants Programs, and Randwick ClubGrants NSW on behalf of participating clubs. |

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|---|--|
| 2b: Strong partnerships between the Council, community groups and government agencies. | | |
| 2b.1 | Provide support for resident precinct committees, local chambers of commerce and combined service clubs. | Continue to support precinct meetings and quarterly combined meetings with information, responses to resolutions, printing and advertising. |
| 2b.2 | Participate in external groups that provide support and services for the local community. | Continue to provide on-site support to Kooloora Community Centre's Playgroup one day per week. |
| 2b.3 | Implement joint projects with community groups and government agencies to achieve improved service coordination and value for money outcomes. | Hold annual service providers information day/services Expo to improve the links & awareness of the different funded services available to local residents. |
| 2c: New and upgraded community facilities that are multipurpose and in accessible locations. | | |
| 2c.1 | Progressively update plans of management, in accordance with an established priority list, focusing on sustainable design and multi-use facilities. | Prepare, review and implement the plan of management for the Randwick Community Centre. |
| 2c.2 | Implement the Community Facilities Plan as per identified priorities. | Lead and participate in interagency meetings to identify emerging social issues/trends, and communicate activities and achievements via reports to Council's Community Services Committee. |
| | | Upgrade facilities to meet community expectations and needs for the Coogee Senior Citizens Centre and Clovelly Child Care Centre. |
| 2d: Our cultural diversity is appreciated and respected. | | |
| 2d.1 | Implement A Cultural Randwick City. | Implement cultural activities and projects that cater to a diverse range of audiences and age groups. |
| 2d.2 | Deliver and/or sponsor a range of cultural programs to promote a sense of community. | Implement the Council's annual Events Calendar. |

Outcome 3: An informed and engaged community

Our community will participate in shaping our City.

Actions for Outcome 3

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|---|---|
| 3a: Effective communication methods and technology are used to share information and provide services. | | |
| 3a.1 | Provide information to the community on the Council's services and activities using effective communications methods. | Develop a digital asset management system to archive, search and access Council's digital assets such as photographs, videos and graphics. |
| | | Monitor and apply corporate communications and visual design standards to the Council's communications materials, products and website. |
| | | Advise on and/or produce effective and targeted communications plans and products for the Council and its services and activities. |
| | | Produce regular and relevant newsletters for the community. |
| | | Produce high quality graphics to support and enhance Council's business. |
| | | Manage and effectively use Council's banner poles as an outdoor communication medium. |
| 3a.2 | Ensure that the Council's website provides an accessible and usable interface between the Council and the community. | Enhance content and structure of Council website and improve client interface; increase online services and 24/7 access to information. Ensure ongoing translation of essential web content into five languages relevant to Randwick City residents. |
| 3a.3 | Implement technological solutions that support the development of services and resources and meet the needs of the community. | Review of the Pathway database software to ensure the potential of the system is maximised. |
| | | Enhance the electronic assessment of applications through software and hardware upgrades. |
| | | Delivery of online maps including interactive maps. |
| | | Continued improvement and expansion of online services to our community. |
| | | Tender for new Library Management System; implement Library APP; provide innovative hardware, software and web solutions to library customers and staff e.g. devices for loan and in-house use such as iPads and Sony eReaders; software for digital photos, multimedia studio as identified. |
| | | Provide innovative hardware, software and web solutions to library customers and staff e.g. devices for loan and in-house use such as iPads and Sony eReaders; software for digital photos, multimedia studio as identified. |
| | | Implement & support IT infrastructure for access to local e-government services. |

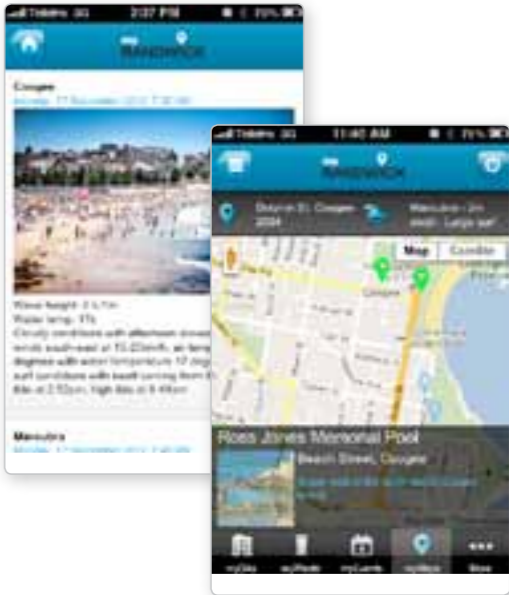
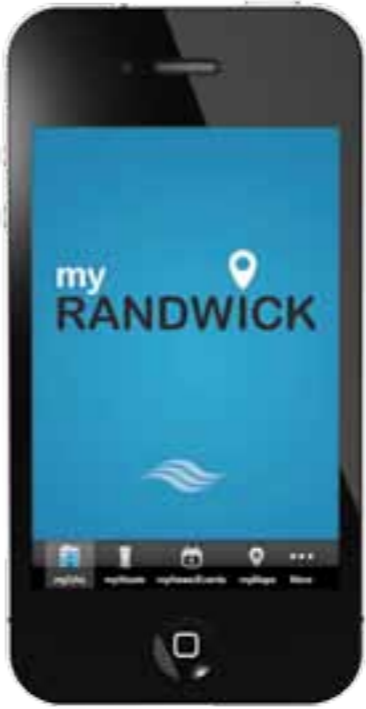
| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|---|--|
| 3b: The Council actively promotes the community services offered by other agencies. | | |
| 3b.1 | Continue to maintain community information programs. | Provide the community with access to information in a variety of formats through the provision of resources, workshops, lectures and activities e.g. Tech talks, TechConnect, information talks for the multicultural community. |
| 3c: The community has increased opportunities to participate in decision making processes. | | |
| 3c.1 | Develop opportunities for community input into the Council's decision-making processes. | Develop and support effective consultation plans to support the Council's projects. |
| | | Support Council's social media platforms. |

Our measures for this outcome include:

- SOC01** Level of satisfaction with community centres and halls
- SOC02** Number of people that attended Council events
- SOC03** Level of satisfaction with the Council's provision of information to residents about activities, services and community services
- SOC04** Level of satisfaction with community consultation
- SOC05** Number of hits on the Randwick City Council Website
- SOC06** Number of people following the Randwick City Council Facebook page and Twitter Account
- SOC07** Number of hits on LINC'S (Community Services) webpage
- SOC08** Percentage of surveyed residents that stated they feel part of their local community
- SOC09** Percentage of the community that rate their quality of life as very high



The kids at The Spot Festival enjoying a cultural performance.



myRANDWICK smart phone app

In December 2011, Council adopted a Social Media Policy committing to the use of social media both as a communication and discussion tool. Since the adoption of the Policy, social media has become an important part of the organisation's communication strategy.

In addition to the Mayor's Twitter page and Council's Facebook page, the myRANDWICK app was developed and launched in July 2012. It provides essential Council information tailored to residents and visitors.

The free app puts the user at the centre of the experience and uses geographical awareness and social media to provide unique information about individual properties, suburbs and areas.

MyRANDWICK features include:

- track, share and comment on development applications within one kilometre of your property
- find out your next bin night – general waste, recycling and green waste & cleanups

- book a free cleanup 24/7
- find the latest news, projects and events in your suburb
- get daily beach reports for Maroubra, Coogee and Clovelly
- contact your ward Councillor, Precinct or Council
- report a problem for Council to address – submit a photo and map the location
- view current Council job vacancies
- have your say on Council projects
- view local parks.

The app was developed as a response to our residents' increasing use of mobile devices and desire for customised content. Since its launch, 4,100 residents have downloaded the app including 1,200 unique visitors to the mobile site in February 2013 alone. Approximately 50 service requests are lodged each month through the app for Council to address.



Prince Henry Centre.

Places for people

Our outcomes

- Excellence in urban design and development
- Excellence in recreation and lifestyle opportunities
- A liveable City
- Heritage that is protected and celebrated

The theme 'Places for people' describes how we care for our natural, built and cultural heritage and meet the needs of our local and wider community. It recognises that our residents not only live in this City, but they work, shop, meet and spend leisure time within their local area. It also expresses the way we value our City's heritage, and how we work to maintain its character while managing its progress and growth.

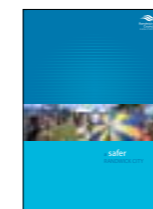
Related plans

Comprehensive LEP/DCP

Our Local Environment Plan (LEP) and Development Control Plan (DCP) are key planning instruments for the development of our City. The new Randwick LEP 2012 is in line with the State Government's standard LEP template and legislative changes. The plan is consistent with the directions set out in our 20 year Randwick City Plan.

We undertook a two staged review and consultation process for the Randwick LEP 2012. The first stage was a series of discussion papers over 2010 and 2011 followed by the statutory consultations in 2012. The LEP was endorsed by Council and submitted to the Department of Planning and Infrastructure for gazettal, and became effective in February 2013. The draft DCP contains detailed planning and design guidelines for new development and supports the statutory planning controls of the Randwick Local Environmental Plan. We placed the draft DCP on public exhibition from December 2012 to March 2013. All submissions received during the public exhibition period are considered and suggested changes if appropriate will be included in the final DCP which will be considered by Council.

A Safer Randwick City



A Safer Randwick City is our crime prevention and community safety plan. It summarises the major crime and safety issues within our City and the priorities identified in consultation with NSW Police and the local community. Actions under this plan in 2013-14 include maintaining the Closed Circuit TV (CCTV) network surveillance.

Asset Management Strategy



Council owns and operates more than \$1 billion worth of assets, including footpaths, roads, drainage, parks, buildings and equipment. Our Asset Management Strategy 2013-2023 analyses our existing assets, allows us to properly plan necessary maintenance, and makes projections for replacement as necessary. From this strategy we have developed asset management plans for each major category of asset. We are continuing with our plan to implement an Asset Management System to assist with analysis and project funding requirements.



Recreation Needs Study

The Recreation Needs Study enabled Council to gain a better understanding of the future role of open space for residents and visitors, and the impact that these changing needs may have upon the current and future provision of open space and sporting facilities across the City.

The coming year sees the ongoing implementation of the plan of management for Heffron Park with major work on preparing work for new sporting and car parking facilities including the tennis and handball facilities.

In March 2012, 18 hectares of Malabar Headland was transferred to be managed and protected by the NSW National Parks and Wildlife Service (NPWS). Since then Council has worked closely with NPWS to finalise

a route and undertake the required processes to allow the construction of this section of the Coastal Walkway. We are also in negotiation with all of the southern golf courses and NPWS to explore options for a connected coastal walkway from Malabar to La Perouse.

s94A Development Contributions Plan

Where a condition of being granted development consent is that the developer must pay a levy to their council, this levy is used to meet the cost of public facilities. In Randwick City, these levies contribute to funding projects such as the Coastal Walkway and implementing the plan of management at Heffron Park. The Plan's schedule of works is being updated to reflect that several projects have been completed.



Affordable Housing Strategy

Randwick Council's Affordable Housing Strategy was developed to ensure that we can maintain a mix of socio-economic groups within the City. People who need affordable housing (as opposed to social housing) are those on low to moderate incomes who are facing housing stress. Affordable housing principles are included in the updated comprehensive LEP.

Outcome 4: Excellence in urban design and development

Our places and spaces will be inviting, safe, sustainable and contribute to our City's liveability.

Actions for Outcome 4

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|--|--|--|
| 4a: Improved design and sustainability across all development. | | |
| 4a.1 | Require a high standard of design quality in new development. | Refer major strategic plans and development control plans to an expert design panel for review. |
| 4a.2 | Promote and recognise design excellence and sustainability through events or other activities. | Commence preparations for the next Urban Design Awards to be held in 2014-15. |
| 4b: New and existing development is managed by a robust framework. | | |
| 4b.1 | Develop and implement effective processes and strategies to manage the impact of new and existing development. | Determine DAs in accordance with the provisions of the LEP and DCP. |
| | | Review of Procedures Manual in line with any new planning legislation. |
| | | Review the operation of the Waverly/Randwick Design Review Panel in response to any recommendations of the Department of Planning and Infrastructure review of SEPP65. |

Outcome 5: Excellence in recreation and lifestyle opportunities

We will have world class parks, beaches, and a wide range of passive and active recreational facilities.

Actions for Outcome 5

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|---|---|
| 5a: Maximise opportunities for residents and visitors to enjoy both active and passive open space uses. | | |
| 5a.1 | Progressively update open space plans of management, in accordance with an established priority list and the Recreation Needs Study, focusing on active and passive recreation opportunities. | Complete the plan of management for the Randwick Environment Park. |
| 5a.2 | Continue work towards creating a continuous Coastal Walkway from Clovelly to Botany Bay as detailed in the Recreation Needs Study. | Undertake stakeholder and community consultation for proposed route through Randwick golf course and develop a concept route through The Coast Golf Course, St Michael's Golf Course and the NSW Golf Course. |
| | | Negotiate with Federal and State government agencies and prepare a detailed design for the Coastal Walkway past the Malabar Headland. |

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|--|--|
| 5b: Facilitate a range of sporting and leisure activities. | | |
| 5b.1 | Introduce and maintain a diverse range of programs to increase attendances at Des Renford Leisure Centre from year to year. | Provide a gym facility at DRLC, offering a diverse range of community programs in line with industry trends. |
| 5b.2 | Implement open space plans of management with a focus on multi-uses such as the Heffron Park Plan of Management. | Deliver design and documentation to enable the construction of Stage A in accordance with the Heffron Park Plan of Management and consent conditions. Develop design documentation for construction of playgrounds at Ocean View Reserve and Frank Doyle Reserve. |
| 5c: Create new open space as opportunities arise. | | |
| 5c.1 | Advocate the return of the remaining Commonwealth land at Malabar Headland to community open space. | Lead and coordinate the Malabar Headland interagency working group seeking better site management, remediation and community access. |
| 5c.2 | Consider opportunities for public open spaces connecting paths in any major renewal of other sites or localities. | Consider public space and access opportunities in conjunction with the proposed light rail project. Advocate to the State Government for increased open space, walking and cycle paths as part of the Urban Activation Precincts (UAP). |
| 5d: Library programs, resources and facilities provide innovative and inspirational opportunities for education and leisure. | | |
| 5d.1 | Improve and develop existing and new library facilities, services and resources ensuring their ongoing relevance to the community. | Develop and implement a marketing plan and calendar of events that emphasises the library's role as a cultural centre. Introduce improved mechanisms for customer feedback on resources and services. Ensure the acquisition of new resources, including digital resources, reflects community trends and meets user expectations. Analysis of demographic profile to inform Collection Development Policy. |

In 2010, Randwick City Council's Buildings for our Community Program was approved by the Minister for Local Government for a three year s508A Special Variation to General Revenue to provide funding for a seven year building capital upgrade and replacement program. It is part of a long-term strategy to provide the community with improved and additional facilities that contribute to public amenity and the wellbeing of our residents and visitors.

The 2013-14 financial year is the fourth year of the Buildings for our Community Program, with 16 projects completed to date.

One of the largest projects in the Buildings for our Community Program is currently under construction - the upgrade and extension to the Des Renford Aquatic Centre. We are constructing a new two storey building to house a new community fitness centre and gym, a purpose built crèche, new reception and administration areas, new landscaping as well as refurbishing the existing amenities and café.

The proposed design for the project were exhibited in August 2011, with information and opportunities for feedback available at the Centre, on the Your Say Randwick consultation page, and during drop in sessions held on site.

Following comments by residents, neighbours and swim centre users on the original proposal, our design team made a number of changes to the design, including addressing sight lines, increasing the street setback and incorporating more family change rooms. Council also committed to constructing an additional 50 space car park adjacent to Jersey Road in response to concerns regarding parking.

Council approved the development in January 2012 after an independent assessment recommended the approval.

Construction works started in August 2012 with a live webcam streaming daily photos to track its progress.

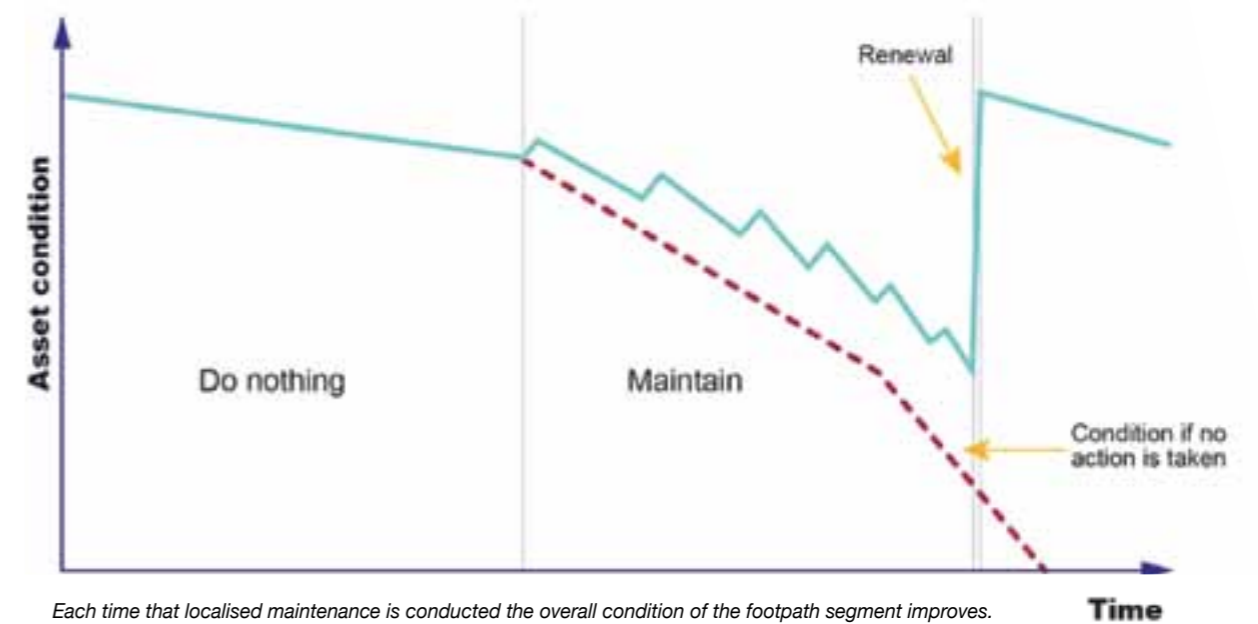
The gym will open for business in late 2013, with the Centre changing its name to the Des Renford Leisure Centre to reflect the additional facilities. In doing so, we continue to honour Australian marathon swimmer Des Renford (1927 – 1999).

See page 76 (update) for a detailed update on the Buildings for our Community Program.

Buildings for our Community Program



Footpath deterioration model



Each time that localised maintenance is conducted the overall condition of the footpath segment improves. However, due to age, eventually the footpath deteriorates to the point where it requires renewal.

Roads and footpaths in Randwick City

Roads in NSW are classified as State roads, regional roads and local roads. There are 20.8 kilometres of State road, 26.3 kilometres of regional road and 271.1 kilometres of local road in Randwick City. There are also private roads owned by other government bodies (Housing NSW, Sydney Ports Corporation, Department of Primary Industries).

State Roads such as Anzac Parade, Bunnerong Road and Carrington Road are maintained by the State government. Regional roads are maintained by Council with funding assistance by the State government. The Council manages all aspects of local roads except traffic signals.

We also maintain over one million square metres of footpaths. Maintenance falls into one of three categories: reactive, planned and renewal. Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system. The footpath condition assessment identifies defects or damage. We develop a planned maintenance schedule based on the priorities of the defects or damage.

Renewal involves the replacement of longer segments of footpath that are deemed to have reached end of life.

Outcome 6: A liveable City

We will proactively plan and manage the built environment to meet our diverse community's needs now and into the future.

Actions for Outcome 6

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|---|---|
| 6a: Our public infrastructure and assets are planned, managed and funded to meet the community expectations and defined levels of service. | | |
| 6a.1 | Implement the strategic infrastructure and asset management (SAM) system to deliver intergenerational equity and meet Council's obligations as the custodian of our community's assets. | Acquire and setup an Asset Management System for Council's infrastructure assets. |
| 6a.2 | Conduct programmed infrastructure and asset maintenance management in accordance with adopted service levels. | Maintain road reserves (drainage infrastructure including GPTs). Maintain open space areas (parks, sports fields, gardens, streetscapes and cemeteries). Maintain Council-owned buildings and structures (administrative buildings, works depot, street furniture and boardwalks). Implement the footpath construction and renewal program. Implement the road rehabilitation program. Implement the building capital maintenance program. Implement the drainage program incorporating the stormwater management service charge. |
| 6a.3 | Implement and complete all works in the Buildings for our Community Program. | Implement year 4 of the Buildings for our Community Program. |
| 6a.4 | Complete the construction of the Des Renford Leisure Centre. | Complete the construction of the Des Renford Leisure Centre. |
| 6b: Our centres, beaches, streets and other public places are safe, inviting, clean and support a recognisable image of our City. | | |
| 6b.1 | Conduct public place cleaning in accordance with adopted service levels. | Ensure business centres and beaches are cleaned. |

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|--|---|--|
| 6c: The safety of our community is paramount and is acknowledged and supported through proactive policies, programs and strategies. | | |
| 6c.1 | Implement actions identified in the Council's crime prevention and community safety plan (A Safer Randwick City) to reduce anti-social behaviour and foster a safer city. | Work with service providers Crime Drug Action Team (CDAT) and the police to provide two alcohol and other drug intervention projects for young people from complex situations, and address anti-social behaviour. |
| 6c.2 | Educate the public on surf and water safety. | Deliver the Surf and Water Safety education program to 20 schools. |
| 6c.3 | Implement effective regulatory and compliance services and programs to maximise public health and safety in Randwick City. | Implement effective building regulation, compliance and certification strategies. Implement building fire safety and essential services programs and activities. Implement effective food safety and other environmental health programs and activities. Develop and implement a swimming pool compliance inspection program Maintain bacterial and chemical parameters at DRLC to ensure compliance with NSW Health guidelines for pool and recycled water quality. |
| 6c.4 | Implement the Road Safety Action Plan. | Develop and implement projects for the key issues identified following analysis of the latest crash statistics (for example pedestrian safety, speeding motorists, drink driving). |
| 6c.5 | Conduct minor reactive maintenance management in accordance with adopted service levels. | Respond in a timely manner to community requests for repairs to road reserves. Respond in a timely manner to community requests for repairs to parks and open spaces. Respond in a timely manner to community requests for repairs to Council-owned buildings. |
| 6d: A strategic land use framework provides for our lifestyle changes and for a continuing, yet low rate of growth across our city. | | |
| 6d.2 | Continually monitor and update the strategic land use framework for continual improvement. | Review opportunities for improvement to the land use framework. |
| 6d.3 | Ensure equitable and timely implementation of the S94 Contributions Plan and work program to enhance infrastructure and facilities. | Implement and update Council's S94A Development Contributions Plan as required by any NSW Government reforms. |

Continued from previous page

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|--|---|--|
| 6e: Enhance housing diversity, accessibility and adaptability to support our diverse community. | | |
| 6e.1 | Provide for enhanced adaptability and accessibility of housing. | Implement Council's Home Maintenance and Modification Program in accordance with Service Plan ratified with State Government agency. |
| 6e.2 | Implement Council's Affordable Housing Strategy and Action Plan to facilitate new and retain existing affordable housing. | Continue to monitor the Council's rental housing portfolio to ensure all statutory requirements are met. Investigate further affordable housing opportunities as a part of Urban Activation Precinct (UAP) studies. |
| 6f: Foster distinct neighbourhoods with commercial centres that meet the needs of our community as places to work, shop, live and socialise. | | |
| 6f.1 | Undertake an ongoing program of comprehensive commercial centre reviews. | Participate in the State Government working group with regards to planning for the Urban Activation Precincts in relation to local and neighbourhood centres. |



Outcome 7: Heritage that is protected and celebrated

Our natural, Indigenous, built and cultural heritage will be recognised and conserved.

Actions for Outcome 7

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|--|--|--|
| 7a: Our heritage is recognised, protected and celebrated | | |
| 7a.1 | Local and cultural history is recognised, known, preserved and celebrated (through events, media, etc. | Develop and make accessible heritage documents and resources through ongoing acquisition and adoption of relevant technologies e.g. digitisation and blogs. Promote services and collections through a range of public programs, exhibitions and partnerships that enhance community interpretations of heritage. |
| 7a.2 | Prepare and implement management and maintenance plans for heritage properties owned by the Council. | Oversee upgrades and seek grant funding to manage and maintain Council heritage monuments, murals and properties. |
| 7a.3 | Implement, monitor and review our City's heritage planning provisions to ensure suitable conservation and adaptive re-use. | Update and correct any listing of heritage items. |

Our measures for this outcome include:

- PFP01 Satisfaction with how the Council plans and assesses development
- PFP02 Average development assessment processing time (days)
- PFP03 Hectares of open space per 1,000 people
- PFP04 Level of satisfaction with recreation and lifestyle opportunities
- PFP05 Average Des Renford Leisure Centre swim school enrolments per term per year
- PFP06 Number of Des Renford Leisure Centre admissions
- PFP07 Library membership as a percentage of the population
- PFP08 Weighted average overall condition of public infrastructure (Scale 1 = Excellent / 5 = Very Poor)
- PFP09 Satisfaction with maintenance of roads and footpaths
- PFP10 Number of anti-social behaviour incidents in the LGA
- PFP11 Satisfaction with community safety
- PFP12 Number of surf rescues
- PFP13 Satisfaction with cleanliness of Randwick City
- PFP14 Percentage of waste service requests completed within target days
- PFP15 Level of affordability of housing - median weekly rent divided by median weekly household income
- PFP16 Satisfaction with protection of heritage buildings and items
- PFP17 Number of heritage items and areas listed

The theme 'A prospering City' is a focus for our actions that support the local economy. We aim to facilitate economic development and maintain the diversity of our local economic base and improve and promote our commercial centres while being sensitive to environmental and social issues.

Related plan

Economic Development Strategy

We developed The Randwick Economic Development Strategy (2009) to support a strong local economy and promote sustainable economic development in Randwick City. The Economic Development Strategy identifies the City's economic strengths and addresses its challenges. The Strategy provides practical actions with implementation timelines as well as cross functional economic initiatives for Council to support the local economy within the context of regional, national and international economic trends. The Economic Development Strategy is scheduled for review and update every five years.



A prospering City

Our outcome

- A strong local economy

University of New South Wales.

Outcome 8: A strong local economy

Our commercial centres, businesses, industries and institutions will foster innovation and will be thriving, vibrant and attractive places to work, shop and interact.

Actions for Outcome 8

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|--|--|
| 8a: Vibrant business, commercial and industrial sectors that provide ongoing and diverse employment opportunities and serve the community. | | |
| 8a.1 | Implement the adopted recommendations of the Economic Development Strategy in relation to vibrant business, commercial and industrial sectors. | Prioritise and implement the medium term recommendations within the Economic Development Strategy. |
| 8a.2 | Implement a range of strategies to support the development of vibrant commercial centres. | Prioritise and implement the short term actions as recommended in the Kingsford Town Centre Action Plan. |
| 8b: Support and strengthen the Hospital and University precinct's provision of specialised education and health services and employment growth. | | |
| 8b.1 | Implement plans and strategies that strengthen the Hospital and UNSW precinct's education, health and medical research functions. | Participate in the State Government working group with regards to planning for the Urban Activation Precincts in relation to local and neighbourhood centres. |
| 8c: Develop and strengthen effective partnerships with key locally based organisations. | | |
| 8c.1 | Implement the adopted recommendations of the Economic Development Strategy in relation to partnerships with locally based organisations. | Hold bi-annual business and economic leadership forums and continue to establish partnerships with major institutions such as the University, Hospital, TAFE and Australian Turf Club. |
| 8c.2 | Consider online opportunities to enhance communication partnerships on economic development. | Prepare the City for the economic opportunities created through the introduction of a high speed broadband network. |

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|--|--|---|
| 8d: Tourism's role in the local economy is acknowledged. | | |
| 8d.1 | Implement the adopted recommendations of the Economic Development Strategy in relation to tourism. | Attend and provide administrative support to all Randwick City Tourism meetings. Work with Randwick City Tourism Incorporated to improve the availability of information about tourism and recreation within Randwick City. |

Our measures for this outcome include:

- PROS01** Difference between the unemployment percentage in the Randwick LGA compared to the Sydney Statistical Division
- PROS02** Satisfaction with vitality of commercial centres
- PROS03** Satisfaction with attractiveness of commercial centres
- PROS04** Satisfaction with commercial centre cleaning
- PROS05** Number of surveyed residents that reported they are spending the same or more at shops within Randwick City than 12 months ago
- PROS06** Number of surveyed residents that stated they prefer to shop in their local neighbourhood
- PROS07** Number of people employed (FTE) in the Education and Health Specialised Area - increase capacity by 2,300 jobs to 12,100 jobs by 2031 as per the NSW Government's East Sydney Subregional Strategy (equivalent to 10,423 jobs on 30 June 2012 based on a straight trend in growth)
- PROS08** Number of international visitors spending at least one night in the top Randwick City visitation sites (Coogee, Clovelly, Kensington and Kingsford)
- PROS09** Continued investment in the maintenance and development of the Coastal Walk from Clovelly to Botany Bay



Moving around

Our outcome

- Integrated and accessible transport

The ability to move around plays a key role in our quality of life, the choices we make about where we live and how liveable our community is. Council is working to increase accessibility both within and throughout the City. We are building a network of safe and convenient walking paths and cycleways; promoting sustainable transport options; advocating improved transport options, such as light rail; and balancing the needs of all road users in our traffic management and parking strategies.

Related plans

The Randwick Bicycle Plan

The Randwick Bicycle Plan sets out the proposed routes for a cycleway network throughout the City. The aim of the plan is to create links for people riding bicycles between key destinations, such as commercial centres, beaches and the University of NSW. The cycling infrastructure that will be created is intended for use by all members of the wider community of bicycle riders.

The plan outlines a process of staged implementation and establishes priorities for the work. In 2013-14 we will work on the second north / south bike route which will extend from Centennial Park to La Perouse. A primary focus will be to upgrade the busiest section of this cycleway (Alison Road, alongside Centennial Park) so that it can better accommodate the thousands of cyclists which use this route each week.

Road Safety Action Plan

The Road Safety Action Plan targets key road safety issues in the community. It aims to reduce the casualties and crashes on our roads by informing and educating the community about road safety issues with the intention of changing driver and pedestrian behaviour. Randwick City Council has a part-time Community Road Safety Officer, half funded by the State Government (Roads and Maritime Services formally the RTA), who works with the community and a variety of stakeholders, such as the NSW Police, Roads and Maritime Services and local schools, to implement the plan.

The Road Safety Action Plan for 2013-14 will focus on:

- older pedestrians
- bicycle and scooter safety – 3 to 12 year olds
- child restraint safety – 0 to 8 year olds
- ongoing focus of safety around schools
- workshops for supervisors of learner drivers
- support for existing Roads and Maritime Services state wide campaigns



Light rail

We have been working closely with Transport for NSW to achieve the best outcomes for residents, with the (re)introduction of light rail to Randwick.

Initially a group of agencies, including Council, formed a consortium to lobby for improved public transport to venues in and close to Randwick City. Together we co-signed a Memorandum of Understanding indicating a strong degree of support for the return of light rail. The other agencies were the University of NSW, Prince of Wales Hospital, Australian Turf Club (Royal Randwick Racecourse), Centennial Park / Moore Park Trust, the City of Sydney and the Sydney Cricket Ground Trust.

The University of NSW, the Australian Turf Club and Council then set about proving the case for light

rail by commissioning a study into the possible location of light rail services to the east, from Central train station. The options now being explored by Transport for NSW in great part are the routes which were identified as a part of the study.

The coming year will involve the fine tuning of the routes, the platforms, the pedestrian access and other matters related to the project. We will continue to build on the strong relationships we have formed and to maintain our close working partnership with Transport for NSW to further advocate for the needs of Randwick residents.

Outcome 9: Integrated and accessible transport

A range of transport choices will enable effective movement to, from and around our City.

Actions for Outcome 9

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|--|---|--|
| 9a: A network of safe and convenient walking paths and cycle ways linking major land uses and recreation opportunities. | | |
| 9a.1 | Review, improve and implement facilities for cyclists as detailed within the Randwick Bicycle Plan. | Continue with the implementation of outstanding works for the Priority 2 route – Centennial Park to La Perouse. |
| 9a.2 | Continue to use the footpath program to improve and develop facilities for people who are walking, and identify opportunities for pedestrian improvements through the preparation and implementation of pedestrian and mobility plans for our commercial centres. | Implement the kerb ramp program to enhance pedestrian accessibility throughout the footpath network. |
| 9b: The community is informed, educated and encouraged to use sustainable transport. | | |
| 9b.1 | Implement Council's Energy Savings Plan and Local Greenhouse Action Plan to reduce reliance on private motor vehicles. | Continue to make available information for residents and visitors to increase use of walking, public transport and cycling networks e.g. Transport Guides and the Cycling and Walking Map. |
| | | Extend car-share program to new locations in Randwick City as local demand requires. |
| 9b.2 | Continue to show leadership in this area with Council's vehicle and transport choices. | Council operates a fleet of vehicles that minimises CO2 emissions and conserves fuel, whilst still ensuring vehicles are fit for purpose. |
| 9c: Advocate and / or plan for integrated local and regional transport improvements, including high capacity transport such as light/standard rail. | | |
| 9c.1 | Continue to advocate for a rail system to service Randwick City. | Advocate for a rail system as part of the UNSW/Hospital precinct study or separately. |
| 9c.2 | Work closely with the State Government as planning and implementation of rail systems evolve. | Continue to lead and support State Government with implementation of proposed light rail - maintain strong connections with MOU signatories. |

Continued from previous page

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|---|--|
| 9d: Residential amenity is protected by appropriate traffic management. | | |
| 9d.1 | Implement traffic control strategies to protect residential amenity. | Investigate and address road safety matters and matters relating to traffic and transport issues raised by the community or others through the Traffic Committee and other processes. |
| 9d.2 | Implement regulatory parking patrol and enforcement programs to ensure appropriate enforcement of the NSW Road Rules. | Implement operational programs to monitor and enforce relevant road rules in designated locations e.g. school zones, shopping precincts, residential parking areas and recreational areas. |
| 9e: Parking is managed to balance convenience against reduce car reliance. | | |
| 9e.1 | Enhance parking opportunities for residents through appropriate management of the Resident Parking Scheme. | Continue to roll out the replacement of the 'street based' scheme with an 'area based' scheme. |
| 9e.2 | Develop a strategic approach to the overall management of parking—especially within our commercial centres. | Determine steps involved in development of this strategic approach in consultation with the community (residents and business operators). |

Our measures for this outcome include:

- MA01 Number of bicycle crashes per annum as a percentage of total cyclists
- MA02 Average daily number of cyclists counted on the Anzac Parade cycle route
- MA03 Community satisfaction with the construction of cycleways
- MA04 Community satisfaction with the availability of car parking in commercial centres in the Randwick City area
- MA05 Number of vehicles per household
- MA06 Percentage of trips where mode of travel was not a vehicle driver
- MA07 Number of motor vehicle crashes per annum
- MA08 Number of pedestrian crashes per annum as a percentage of total population





Sand dune regeneration at Maroubra Beach.

Looking after our environment

Our outcome
- A healthy environment

The Randwick area contains a magnificent array of natural features and we have a responsibility to conserve its diversity for future generations. To do this we are committed to leading our community in environmental sustainability; responding strategically to risks to the environment; protecting our biodiversity and natural heritage; identifying ways of disposing of our waste in a sustainable manner; conserving our potable water; and reducing our greenhouse gas emissions.

Related plans

Energy Savings Action Plan

The NSW Government requirements for metropolitan councils are currently under review and as a result Council has adopted an approach to prioritising and reporting on our energy saving efforts. We are preparing an Energy and Greenhouse Management Plan to consolidate initiatives aimed at reducing energy use and accounting for energy savings and reductions in greenhouse gas emissions from Council's operations. Included in this analysis is an investigation into new energy saving targets for Council to apply as a means of monitoring our ongoing energy conservation progress.

Our most recent initiative was the installation of 10 Kilowatts of solar panels to our Administration Building. We will install an additional 30 kilowatts of solar panels at the new Des Renford Leisure Centre as well as an additional 30 kilowatts on the roof of the Bowen Library. This will almost double our current renewable energy generation from 73 kilowatts to 133 kilowatts of solar panels.

Water Savings Action Plan

While NSW Government requirements for water savings for metropolitan councils remain under review, we continue to invest in major water saving projects across Council. This includes obtaining NSW Government funding of approx \$1 million to contribute to our stormwater harvesting projects, particularly at Bicentennial Park, Yarra Bay; Chifley playing fields and Dunningham Reserve, Coogee. These harvesting projects are likely to save approximately 500 million litres of water per annum for re-uses that include irrigation of playing fields, vehicle wash down areas and toilet flushing.

Waste Management Strategy

We continue to implement our Strategic Waste Management Plan. The Plan's vision is to achieve 66 per cent reduction target for waste being disposed at landfill by 2014.

Key programs are underway to increase recycling, reduce litter and illegal waste dumping, and increase resource recovery of materials used. Current efforts have resulted in Council achieving approximately 55 per cent waste diversion. We are continuing to investigate a range of alternative waste technologies and participate in a number of innovative waste reduction initiatives aimed at achieving this waste reduction target ahead of the 2014 deadline.

Outcome 10: A healthy environment

Our natural environment will be protected, enhanced and promoted for future generations.

Actions for Outcome 10

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|---|--|
| 10a: Council's programs and partnerships foster sustainable behavioural changes and outcomes. | | |
| 10a.1 | Develop, implement and review programs aimed at improving sustainability outcomes for residents, schools, businesses and staff. | Deliver calendar of sustainability courses, workshops and events for the Randwick community and review outcomes. Undertake community engagement activities around the potential continuation of the Environment Levy 2014-19. |
| 10a.2 | Expand external partnerships supporting Council's sustainability initiatives e.g. UNSW and business. | Broaden support of Council sustainability initiatives and programs with external partners and funding programs. |
| 10a.3 | Continue the development, implementation and review of the 3-Council collaboration project with Waverley and Woollahra Councils to reduce resource consumption across the 3 local government areas. | Establish and monitor outcomes of specific initiatives and programs conducted as part of the 3-Council collaboration to reduce resource consumption across the Eastern suburbs. |
| 10a.4 | Investigate and implement incentives aimed at increasing the level of participation of businesses, schools and residents in resource conservation programs. | Continue the delivery of the business water audit project. Deliver two school sustainability projects. Expand the energy saving program for residents. |
| 10b: Policies and programs are developed and implemented in response to environmental risks and their potential impacts. | | |
| 10b.1 | Develop and implement a long term sustainability framework for Randwick. | Prepare draft strategic sustainability framework for Council. |
| 10b.2 | Develop and implement environmental strategies for remediation of contaminated Council / public land. | Upgrade of Chifley Sports Reserve with remediation and redevelopment for installation of baseball fields, new playing surfaces, new paths, sports field lighting, two car parks, exercise stations and landscaping. Implement the remediation and civil works of the Chifley Sports Reserve Plan of Management. |
| 10b.3 | Implement recommendations contained in the NSW Government's Floodplain Development Manual and relevant flood studies carried out for Randwick. | Finalise floodplain risk management studies and plans for Centennial Park catchment, Maroubra Bay catchment and Coogee Bay Catchment. Finalise floodplain risk management studies and plans for Centennial Park catchment, Maroubra Bay catchment and Coogee Bay Catchment. |
| 10b.4 | Administer and implement Council's Tree Preservation Orders and review process and formally incorporate environmental risk and assessment. | Implement Tree Preservation Order (TPO) and process tree pruning/removal applications incorporating relevant environmental risk assessments. |
| 10b.5 | Administer and coordinate Council's Climate Change Adaptation and Mitigation Plan. | Review and update Climate Change Adaptation and Mitigation Plan for Council. |

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|--|---|
| 10c: Bushland, open spaces and biodiversity are protected and enhanced for future generations. | | |
| 10c.1 | Implement and monitor Randwick's regulatory responsibilities especially in relation to the enhancement of our native and indigenous flora and fauna. | Implement the bush regeneration and revegetation program including development of green corridors. Maintain a database of terrestrial native animals and plants. Control noxious and environmental weeds and pest animals. |
| 10c.2 | Implement annual tree planting programs ensuring that species comply with Council's Street Tree Master Plan. | Implement ongoing annual street tree planting program, Community Street Tree Planting project, National Tree Day and Trees for Mum projects. |
| 10d: Waste is managed sustainably to ensure highest level of resource recovery. | | |
| 10d.1 | Develop and implement Council's Resource Recovery Strategy to minimise the level of waste going to landfill. | Establish and monitor outcomes of projects and programs conducted to reduce waste going to landfill in accordance with targets set. Continue negotiations with contactors to increase diversion of waste to Alternative Waste Technology facility and review new technologies available. |
| 10d.2 | Implement and review actions identified in Council's Litter and Illegal Dumping Management Plan. | Prioritise and implement projects to counter illegal dumping and litter across Randwick. Monitor data for illegal dumping hotspots to initiate education programs. |
| 10d.3 | Develop and implement community engagement programs on waste and recycling. | Deliver waste education programs and review outcomes for the Randwick community. |
| 10e: A total water cycle management approach including water conservation, re-use and water quality improvements is adopted. | | |
| 10e.1 | Develop and implement projects to improve water conservation and efficiency across Council and the community. | Prioritise and implement water conservation projects across the City. Increase stormwater, rainwater and wastewater harvesting opportunities within Randwick City. Connecting Council irrigation assets to the web managed irrinet system. |
| 10e.2 | Contribute to projects and studies aimed at improving water quality of our marine and coastal areas. | Implement Water Sensitive Urban Design (WSUD) projects. Improve water quality at our beaches and coastal areas. |

Continued from previous page

| 4 Year Delivery Program (2013-17) | | 1 year Operational Plan actions (2013-14) |
|---|--|--|
| 10f: Energy conservation and efficiency programs are implemented. | | |
| 10f.1 | Develop and implement projects to improve energy conservation and efficiency across Council and the community. | Prioritise and implement energy saving and efficiency projects across the City. |
| 10f.2 | Investigate and implement renewable energy projects across Randwick City. | Prepare strategic priorities for expanding renewable energy across the City and commence implementation. |

Our measures for this outcome include:

- LAOE01 Mains water consumed by the Council’s operations per day on average - 20% reduction by 2012 from the 2005 baseline of 540 kL per day
- LAOE02 Net tonnes of greenhouse emissions from the Council’s operation - 20% reduction by 2012 from the 1998-99 baseline of 13,680 tonnes - per annum
- LAOE03 Energy (electricity and gas) consumed by the Council’s top 10 consuming sites per annum - 20% reduction by 2012 from the 2005-06 baseline of 18,712.6 GJ
- LAOE04 Household residential mains water consumption in Randwick City - per household per year
- LAOE05 Electricity consumed by residential properties in the Randwick City LGA - per household per year
- LAOE06 Solar energy generation exported back to the Ausgrid network from small power systems within Randwick City - per annum (MWh)
- LAOE07 Air Quality Index measured in the grounds of the Randwick Army Barracks - number of days the index exceeded the NSW Department of Environment and Heritage healthy index range of 0-66 per annum
- LAOE08 Water quality of beaches - percentage of beaches with a swimming suitability grade of good to very good
- LAOE09 Amount of residential waste diverted from landfill - target of at least 66% by 2014
- LAOE10 Percentage of surveyed residents with a high degree of concern about the environment
- LAOE11 Biodiversity - percentage of open space land zoned for environmental protection



Sustaining our City

Council's annual environmental levy program and the Sustaining our City initiative are delivering on our commitment for environmental improvements for local residents and businesses in terms of savings across water, energy and waste.

- The Sustaining our City Program is based on:
- coastal protection
 - resource consumption, particularly focussing on conserving water, reducing energy consumption, and avoiding waste
 - tackling greenhouse issues, with a focus on sustainable transportation such as cycling and walking
 - protecting biodiversity
 - community participation.

The following table highlights some of the innovative Sustaining our City initiatives and their positive results:

| Initiative | Achievement |
|---|---|
| Green Money Recycling Rewards Scheme - provides residents with ‘green’ money points for their recycling which they can redeem for discounts when they shop at local businesses. | More than 2000 residents have been saving around \$242 per annum and increasing their recycling by approximately 1.4 kilograms each fortnight. |
| Compost Revolution Program - providing compost bins or worm farms to residents to help lower the volume of food waste going into household rubbish bins. | <p>This program has almost 5,000 residents composting 400 tonnes of organic food waste for use in backyard veggie gardens.</p> <p>20 other local councils across New South Wales and Victoria have sought our guidance in adopting the Compost Revolution Program in their areas.</p> |
| Sustainable Business Program - provides free water audits for local businesses and looks for ways to help them save water and money. | This program has achieved savings to businesses of more than 200,000 litres of water per day and more than \$200,000 from water bills per annum. |

Our budget 2013–14

Our budget 2013-14

| | TOTAL |
|--|----------------------|
| Employment Costs | 52,976,373 |
| Materials & Contracts | 32,102,426 |
| Depreciation | 22,370,832 |
| Other Operating Expenses | 13,488,994 |
| TOTAL EXPENSES | 120,938,626 |
| Rates | (65,388,279) |
| Annual Charges | (28,776,530) |
| User Charges & Fees | (14,642,017) |
| Interest Income | (2,531,084) |
| Other Operating Income | (7,735,387) |
| Operating Grants & Contributions | (6,255,129) |
| Capital Grants & Contributions | (5,408,007) |
| TOTAL REVENUE | (130,736,433) |
| NET OPERATING DEFICIT (SURPLUS) | (9,797,807) |
| Capital Additions | |
| Capital Expenditure | 33,644,591 |
| Sale of Assets | (1,679,364) |
| NET CAPITAL ADDITIONS | 31,965,227 |
| Movements in Reserve Funds (Net) | |
| s94A Reserve Funds | -2,302,165 |
| Externally Restricted Reserve Funds | 747,876 |
| Internally Restricted Reserve Funds | 1,748,279 |
| NET MOVEMENTS IN RESERVE FUNDS | 193,990 |
| Depreciation Expense (non cash) | (22,370,832) |
| NET COST EXCLUDING DEPRECIATION (MOVEMENT IN WORKING CAPITAL) | (9,422) |

Note: For more information refer to the full Randwick City Council Budget 2013–14

Revenue policy

2013–14

Rating structure

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

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

- Residential Category
- Business Category
- Farmland Category
- Mining Category.

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

- Residential — includes any rateable parcel of land valued as one assessment and the dominant use is for residential accommodation, or if vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument or is rural residential land.
- Business — is rateable land that cannot be classified as farmland, residential or mining. Land that is categorised as ‘Business’ is levied at the business rate. For 2013–14, the business rate is approximately 3.3 times the residential rate.

Rate pegging

The NSW Government introduced rate pegging in 1987. Rate pegging limits the amount by which the Council can increase its rate revenue from one year to the next. The amount of the rate peg was previously set by the Minister for Local Government but from 2011–12 has been set by the Independent Pricing and Regulatory Tribunal (IPART). IPART has announced the 2013–14 rate peg at 3.4 per cent.

Special Variation

In December 2012, Council lodged its intention to IPART, to apply for a special variation to general rates income that will allow Council to raise rate income in alignment with our long term financial planning needs.

The application was lodged with IPART in March 2013 for a 3.59 per cent increase to general rates each year for four years, from 2013–14 to 2016–17. The following table shows the years and increases covered by the application.

| Rating year | Rates increase applied for |
|-------------|----------------------------|
| 2013–14 | 3.59% |
| 2014–15 | 3.59% |
| 2015–16 | 3.59% |
| 2016–17 | 3.59% |

Randwick has followed the Division of Local Government’s guidelines and gained public support for the application. The variation is needed in order to secure funding for the programs, services and management of community assets as outlined in the Delivery Program 2013–17 in line with community expectations and the resourcing requirements set out in the Council’s Long Term Financial Plan, Asset Management Plans and Workforce Plan.

The special variation in the first year

represents a 0.19 per cent increase over that of the 3.4 percent rate peg.

If Council’s application for the special variation is not approved, the only change will be the take-up of the full 2013–14 rate pegging limit of 3.4 per cent as determined by IPART.

Valuations

Rates are calculated on the land valuation of a property, multiplied by a ‘rate in the dollar’. The land value is determined by the NSW Valuer General who issues a Notice of Valuation at least every four years. The Valuation of Land Act requires the Council to assess rates using the most recent values provided. A re-valuation of Randwick City took place in 2012. The 2012 valuations will be used for the next three rating years: 2013–14, 2014–15 and 2015–16.

Variations to rate revenue

The estimates of rate revenue for 2013–14 comply with the relevant provisions of the ‘Local Government (General) Regulation 2005’, ‘NSW Local Government Act 1993’ and the ‘Division of Local Government Council Rating and Revenue Raising Manual’.

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

- Properties being withheld from rating, pending revised valuation particulars from the NSW Valuer General. This occurs when

properties are subdivided and new valuation particulars are requested for the newly created lots. This usually results in an increase in the valuation base for the following year.

- Properties being rated for previous years upon receipt of new valuation particulars. There is a time delay associated with requesting new valuation particulars. This may result in some properties not being rated for a particular year until subsequent rating periods. This artificially inflates the rating revenue received for the year in which the rates are actually levied.
- Previously non-rateable properties becoming rateable during the year.

Pensioner rebates

Holders of a Pensioner Concession card who own and occupy a rateable property are eligible for a pensioner concession. The Local Government Act provides for a pension rebate of up to 50 per cent of the aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250.00.

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

In January 2009, the Council made representations to the Minister for Local Government to fund an increase in the prescribed pensioner rates concession from \$250.00 to \$350.00 per annum. The Minister’s response was that the Council can make additional pensioner concessions but would need to fully fund any additional amount. There is no additional rebate

proposed for 2013–14.

Randwick Council has approximately 5,267 properties that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1.32 million in 2013–14. The 55 per cent pensioner subsidy received from the NSW Government will amount to approximately \$725,000.

Approximately 10.9 per cent of residential rateable properties will receive pensioner concessions in 2013–14.

2013–14 Rates income

The total proposed increase in rates in 2013–14 is 3.59 per cent in accordance with the special variation approved by IPART.

The following table provides a summary of the rates structure that will apply in 2013–14. It shows the number of rateable properties within each of the rating categories, categorised according to those to be rated at the minimum amount, the rate in the dollar applicable to the category, the ad valorem environmental levy and the total estimated rate revenue for 2013–14.

| Rate description | Rate (¢ in \$) | No. of properties | Rate revenue |
|------------------------|----------------|-------------------|---------------------|
| Residential – ad val | 0.176640 | 22,618 | \$32,880,420 |
| Residential – min | \$676.72 | 25,622 | \$17,338,920 |
| Business – ad val | 0.594910 | 1,382 | \$12,295,754 |
| Business – min | \$1,090.51 | 622 | \$678,297 |
| Environmental – ad val | 0.014292 | 50,244 | \$3,615,512 |
| TOTAL | | | \$66,808,903 |

Randwick Council has approximately 5,267 properties that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1.32 million in 2013–14. The 55 per cent pensioner subsidy received from the NSW Government will amount to approximately \$725,000.

Interest charge 2013-14

In accordance with s566(3) of the Local Government Act 1993, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges each year.

The maximum interest rate for 2013–14 has been set at 9 per cent per annum. Council will apply the maximum interest rate in 2013-14. The interest rate in 2012-13 was 10 per cent per annum.

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

Levies and charges

Sustaining our City Environmental Levy

In 2004, the Minister for Local Government approved a 6.00 per cent special increase to general income to fund an Environmental Levy that would provide environmental programs over a five year period. In 2009, the Minister approved an extension to the Environmental Levy for a further five years in addition to the normal take-up of the rate pegging variation. This decision was based on Randwick Council's strong commitment to sustainability and the limited opportunities to fund the environmental program from the operational budget without a reduction in the level of service and program delivery. The 2013–14 rating year is the fifth and final year of the current special increase to fund the Environmental Levy.

Details on the expenditure under this program are at page 73.

Buildings for our Community Program

Last year, 2012-13, was the final year of rates increases relating to the Buildings for our Community Program. There will be no increase to 2013-14 rates in relation to this program although works will continue on our community buildings for the next four years under this program.

Details on the expenditure under this program are at page 76.

Domestic Waste Management Charge

The Council levies a Domestic Waste Management Charge under Section 496 of the Local Government Act 1993. This charge will apply uniformly to each separate residential occupancy of rateable land (including those properties where an ex-gratia payment is applicable) for which the service is available.

The Local Government Act limits revenue from the domestic waste management charge to reasonable costs which are required to provide the service.

The charge for 2013–14 per assessment is \$493.02. Estimated gross yield is \$27,514,015 for 2013–14.

The following table compares domestic waste management charges (per assessment) over recent years.

| Charge | Domestic waste management |
|---------|---------------------------|
| 2008–09 | \$351.60 |
| 2009–10 | \$391.00 |
| 2010–11 | \$410.00 |
| 2011–12 | \$429.30 |
| 2012–13 | \$465.11 |
| 2013-14 | \$493.02 |

The increased domestic waste management charge will provide for existing services, the continuation of carbon pricing; the increase in charges for tipping to landfill; the ongoing operation of the Perry Street Recycling Centre; continuation of Council's Contaminated Site Remediation Program and Council's commitment to alternate waste technologies in an effort to increase the amount of rubbish diverted from landfill.

Stormwater Management Service Charge

In 2008, Randwick City Council introduced a Stormwater Management Service Charge to establish a sustainable funding source for providing improved stormwater management across Randwick City.

The stormwater management service charge appears as a separate charge

on the rate notices. The charge is determined by the type of property. It is the same in 2013–14 as for 2012-13.

- Residential property: \$25 per annum (approximately 48 cents per week).
- Residential strata property: \$12.50 per annum (approximately 24 cents per week).
- Business property: \$25 per annum plus an additional \$25 for each 350m² or part thereof by which the parcel of land exceeds 350m².

Estimated gross yield of the stormwater service management charge is \$1,127,515 for 2013–14.

Details on the expenditure under this program are at page 83.

Section charges on rails, pipes, cables and poles

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

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

Street advertisers

Businesses use public places to advertise on and above public land in the City of Randwick. These businesses obtain revenue benefits from the presence of the advertising in public places and ordinarily would pay a price for such advertising. Council proposes to make a charge based on the revenue benefit derived from advertising by these businesses.

Other structures

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

Pricing policy for goods and services

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

In accordance with Section 612 of the Local Government Act 1993 (NSW), Randwick Council will give public notice of at least 28 days for changes of fees and charges already adopted within the Operational Plan.

The predominant consideration in reviewing these fees and charges shall be full/true cost recovery or market price on a fee for service ('user pays') basis. However, this principle will only be applied where the cost of the service provision can be accurately determined and the end user can be easily identified.

The various methods of pricing which have been implemented by the Council are detailed below. Pricing methods range from partial cost recovery through to the recovery of an amount greater than the full/true cost of providing the service.

The level of cost recovery has been categorised as follows:

- Minimal cost recovery
- Partial cost recovery
- Full cost recovery
- Full cost plus overheads
- Nil cost recovery
- Set by statute
- Conditions of grant funding

Full cost recovery, partial cost recovery, minimal cost recovery and nil cost recovery are all categories that have been assessed on the basis of the level of public good which is derived from the service and the level

of benefit attributable to the receiver of the service.

The level of pricing refers to situations where less than the full cost or reference pricing is recovered from the price charged for the service. It therefore implies the existence of subsidisation from other sources of revenue. Situations where less than the full cost pricing is involved include:

- where benefits from the provision of a service accrue to the community as a whole, as well as the individual users as a short term approach to stimulate demand for a service where charging prices at full price may result in wide spread evasion where the service is targeted to a specific category of the community or users.
- Full cost recovery plus overheads (often referred to as Rate of Return Pricing) refers to recovering all the direct and indirect costs involved in providing a service through the price charged for that service. If costs are not met, the service has to be subsidised from other sources of revenue. Full cost recovery would also include a component for opportunity cost of capital tied up in providing the service.
- 'Set by statute' prices are set by State and Federal Government legislation. In the event of legislation for a new or amended statutory/regulatory fee being introduced subsequent to the adoption or printing of this document, the Council has the right to apply these new charges without further notice.
- Conditions of grant funding is a category of pricing which restricts the level of fees that can be recovered for the service. Grant funding provided by the State and Federal Governments frequently establishes fee structures for services where the Council is the sponsor organisation.

Borrowings

Randwick City Council is debt free. No new external borrowings are proposed in 2013–14.

Activities of a commercial or business nature

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

- producing plants for sale to the public
- collecting commercial trade waste, on a contracted basis
- providing a 39-place long day care centre for children
- management of the Council’s property portfolio
- operating a leisure centre
- offering a business certification service which provides efficient and cost effective building approvals, building certification and building inspection services.

Grants, donations and subsidies

Randwick City Council supports community organisations by providing a range of grants, donations and subsidies including rental subsidies and access to Council-owned buildings in excess of \$1.8 million. Council has adopted a policy framework to promote accountability, transparency and fairness in the provision of monetary grants and subsidies. Our focus in 2013–14 will be on reviewing the guidelines for our grants programs to ensure that each set of program criteria meets the grant’s stated objectives.

Council manages three grants programs. These are:

Community Partnerships Grants Program

This program is eligible only to not-for-profit organisations that deliver support programs or services to improve the health and wellbeing of disadvantaged residents.

Applicants may apply for an amount not exceeding \$20,000 per year, up to a maximum of three years, tied to conditions and acquittal requirements. Community organisations receiving grants will not be eligible to reapply until the term of their funding project expires. Approximately \$143,000 is allocated for continuing projects and new applicants in the 2013-14 financial year.

Cultural and Community Grants Program

Grants are awarded to not-for-profit organisations and community groups to develop projects or activities that encourage community participation, and contribute to a vibrant cultural and community life in Randwick City.

Approximately \$105,000 is available for allocation, tied to conditions and acquittal requirements, across two funding rounds per financial year, in September and March.

Randwick NSW ClubGRANTS

Randwick City Council coordinates the Randwick ClubGRANTS Scheme on behalf of local clubs. This scheme is a state-wide program that encourages local clubs with gaming machine profits over \$1 million to contribute towards the provision of front-line projects, programs and services that assist disadvantaged groups and residents in the City of Randwick. In 2012, nearly \$360,000 was allocated to not-for-profit organisations and charities.

Local non-profit community groups and organisations can apply for funding. Applicants are required to demonstrate how their project, program or service will address the Local Area Priorities for the City of Randwick.

Affordable rental housing subsidies

Through the local planning process, Council has negotiated for sixteen affordable units to be transferred under our ownership once construction is completed. Council currently owns ten of these dwellings and an additional four units in a block of eight units in an affordable housing development. This project was developed in partnership with the community housing provider - Community Housing Limited. All dwellings owned by Council have been tenanted in accordance with its Affordable Rental Housing Program. Through this program, Council subsidises each tenant’s weekly rent by at least 25 percent of the median rent levels for Randwick City.

Trade waste subsidies

A number of non-profit community groups receive fully subsidised trade waste services. In 2013–14 a subsidy will again be provided. This is a recurrent program and applications are not required.

Donations for surf life saving services

In 2013–14, a total of \$150,000 will be allocated to support surf life saving services. Each of the following groups will receive a donation of \$30,000:

- Maroubra Surf Life Saving Club
- Coogee Surf Life Saving Club
- Clovelly Surf Life Saving Club
- South Maroubra Surf Life Saving Club
- Offshore Boat Rescue.

Subsidised rentals

Council reviewed the Grants, Donations and Subsidies Policy and adopted it in November 2006. As part of the preparation of the policy, Council consulted extensively with its community based tenants to develop an equitable, transparent and accountable process for determining the level of subsidies to community groups.

The policy provides Council with a framework for determining and allocating Council grants, donations and subsidies with clear priorities to achieve the Randwick City Plan outcome of a vibrant and diverse community, by enriching the range of services that meet our community’s needs. A copy of the policy is available on our website.

In 2013–14, Council will continue to focus on implementing policies and practices to provide for an equitable, transparent and accountable framework for determining and allocating its grants, donations and subsidies.

Asset Replacement Program

The Asset Replacement Program is outlined in the table below.

Sale of assets

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

The proceeds from the sale or lease of any real property in the forthcoming year have not been incorporated into the 2013–14 Budget or the Council’s Long Term Financial Plan.

| Asset Replacement Program – replacement cycle | |
|---|--|
| Asset | Replacement cycle |
| Passenger fleet | Replaced at 60,000 kilometres or three years |
| Truck fleet | Replaced every 7 years |
| Garbage compactor | Replaced every 5 years |
| Road sweepers | Replaced every 5 years |
| Footpath sweepers | Replaced every 2 years |
| Water tanker | Replaced every 10 years |
| Minor plant | Replaced when unfit, usually every year |
| Major plant | Replaced at 8,000 hours, or 5 years |
| Desktops | Replaced every 3 years |
| Software upgrades | As released |

Capital Works Program

Asset management plans have been produced for the assets under the care and control of Randwick City Council. The plans control the long-term maintenance and upgrade of these assets.

A number of issues need to be taken into account when deciding which assets to maintain or upgrade in any one period. These include, but are not limited to, the available funding, level of use, predicted life with maintenance, predicted deterioration without maintenance, risk to public of not upgrading and least cost for most improvement to the life and usability of the individual asset.

Randwick Council has a Capital Works Program that lists in detail the location, timing and costs of each component (refer to the Draft 2013–14 Capital Works Program). The Capital Works Program includes projects relating to road pavements, footpaths, open space (parks and reserves), kerb and guttering, traffic facilities, accessibility, drainage, bicycle facilities, buildings and recreational facilities.

Capital Expenditure 2013-14

| Asset type | Total |
|---------------------------|------------|
| Parks & Recreation | 5,800,000 |
| Roads | 9,105,807 |
| Buildings | 11,497,780 |
| Drainage | 1,194,366 |
| Plant and equipment | 3,974,638 |
| IT & Office equipment | 1,685,000 |
| Library resources | 387,000 |
| Total Capital Expenditure | 33,644,591 |

Major capital projects 2013-14

The following table outlines key projects in the 2013–14 Capital Works Program.

| | |
|---|--------------------|
| Parks and Recreation Capital Works | \$5,800,000 |
| <div><div></div><div>- Heffron Park Plan of Management Works</div><div></div></div> <div><div></div><div>- Continuation of the coastal walkway</div><div></div></div> <div><div></div><div>- Senior's Gymnasium at Burrows Park</div><div></div></div> <div><div></div><div>- Fallen Life Saver's Memorial</div><div></div></div> <div><div></div><div>- Renovation of Maroubra Beach Lights</div><div></div></div> <div><div></div><div>- Continuation of the Tree Planting Program</div><div></div></div> | |

| | |
|---|--------------------|
| Roads Capital Works | \$9,105,807 |
| <div><div></div><div>- Road Rehabilitation Program</div><div></div></div> <div><div></div><div>- Footpath Construction Program</div><div></div></div> <div><div></div><div>- Continuing implementation of Bicycle Plan</div><div></div></div> <div><div></div><div>- Specialised Health and Education Centre Precinct Works</div><div></div></div> <div><div></div><div>- Randwick Town Centre Footpath Works</div><div></div></div> <div><div></div><div>- Coogee Bay Road, Stage 1 Upgrade Works</div><div></div></div> | |

| | |
|---|---------------------|
| Buildings Capital Works | \$11,497,780 |
| <div><div></div><div>- Coogee Senior Citizens' Centre</div><div></div></div> <div><div></div><div>- Clovelly Childcare Centre upgrade</div><div></div></div> <div><div></div><div>- Randwick Town Hall upgrade works</div><div></div></div> <div><div></div><div>- Refurbishment of two Heffron Park amenities buildings</div><div></div></div> <div><div></div><div>- Public amenity upgrades at Cromwell Park and Little Bay</div><div></div></div> | |

| | |
|--|--------------------|
| Drainage Capital Works | \$1,194,336 |
| <div><div></div><div>- Duke Street Stage 2</div><div></div></div> <div><div></div><div>- Malabar Outlet removal</div><div></div></div> <div><div></div><div>- Mears Avenue – new pipeline</div><div></div></div> <div><div></div><div>- Floodplain risk management studies and plans for Maroubra Bay, Coogee Bay and Kensington – Centennial Park Catchments</div><div></div></div> | |

Sustaining our City Program

It is critical that we protect and enhance our natural resources for current and future generations to enjoy.

Our key environmental initiative is our Sustaining our City Program. The program was initially approved by the Minister for Local Government in 2004 for five years and, following a very successful five year program, approval was extended in 2009 for the program to continue for a further five years. 2013-14 will be the final year of this extended program.

The Sustaining our City Program is based around five major activity areas that reflect the community's key areas of concern including:

- coastal protection
- resource consumption, particularly focussing on conserving water, reducing energy consumption, and reducing the amount of waste going to landfill
- tackling greenhouse, with a focus on sustainable transportation such as cycling and walking
- protecting biodiversity
- community participation.

We have a strong commitment to sustainability reflecting the high level of concern and interest the community has for environmental issues and the pressures faced by Randwick City's natural environment that include significant coastal and marine areas and areas of open space. We also realise we have a leadership role and responsibility to the broader community and local government sector in leading by example.

Over the years, our sustainability efforts have been recognised through a number of prestigious awards and external grants. These grants have added extra value to the Environmental Levy and boosted the environmental improvements and initiatives carried out across different areas of the City.

The community is increasingly concerned about the pressures on natural resources, particularly water and energy, and of greenhouse gas emissions as well as the biodiversity and management of our open spaces. We are responding with measures to conserve the resources we have stewardship over, including ways to reduce carbon and ecological footprints i.e. consumption of natural resources.

Many people visit Randwick each year for its 29 kilometres of coastline and open spaces. Currently over 26 per cent of our area is open space, which is a very high percentage in the Sydney metropolitan area. It is critical that we protect and enhance our natural resources for current and future generations to enjoy.

Ongoing projects include constructing and upgrading sections of our Coastal Walkway; major water conservation initiatives that are now saving residents hundreds of millions of litres of water per year; substantial planting of native vegetation within our parks, coastal reserves and streets; energy conservation and waste minimisation projects.

We also conduct a comprehensive range of educational activities to help residents, visitors, students, teachers and local businesses better understand and take action to protect our environment and improve their own sustainability actions and practices around their homes, schools and businesses.

In 2013-14, we will undertake Community engagement activities around the potential continuation of the Environment Levy 2014-19.

The following table outlines the details of the program delivered to date and the year 5 column correlates with the proposed program for the 2013–14 final year. In line with changing priorities, we have seen some adjustments within the five major activity areas, particularly in the conserving resources stream during the course of delivering the program.



Sustaining our City Program 2009–14

| Project area | Description | YR 1 \$ 2009–10 | YR 2 \$ 2010–11 | YR 3 \$ 2011–12 | YR 4 \$ 2012–13 | YR 5 \$ 2013–14 | TOTAL \$ |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|
| COASTAL | | | | | | | |
| Coastal Walkway | Continuation of the Coastal Walkway | 801,276 | 894,900 | 883,213 | 838,380 | 854,398 | 4,272,167 |
| Sub Total (Coastal) | | 801,276 | 894,900 | 883,213 | 838,380 | 854,398 | 4,272,167 |
| Comments: Continue negotiation with southern golf courses and National Parks and Wildlife Service to explore options for the implementation of the Coastal Walkway connecting Malabar to La Perouse. | | | | | | | |
| CONSERVING RESOURCES | | | | | | | |
| Water Conservation | Stormwater Harvesting Upgrades | 400,638 | 400,638 | 133,546 | 456,272 | 534,184 | 1,925,277 |
| | Aquifer Re-Charge | 66,773 | 0 | 173,610 | - | - | 240,383 |
| | Sewer Mining | 66,773 | 133,546 | 86,137 | 213,673 | 0 | 500,130 |
| | Business Water Audits | 0 | 0 | 46,741 | - | - | 46,741 |
| | Rainwater Tanks in Schools | 0 | 0 | 20,032 | 20,032 | - | 40,064 |
| Energy Conservation | Energy Efficiency Programs - Council Sites | 26,709 | 160,255 | 66,773 | 160,255 | 476,007 | 889,999 |
| | Energy Efficiency Programs - Ratepayers | 80,128 | 80,128 | 80,128 | 80,128 | 80,128 | 400,638 |
| | Wind Turbine Demonstration Projects | 53,418 | 53,418 | 80,128 | 80,128 | - | 267,092 |
| | LG Emissions Trading Scheme | 53,418 | 26,709 | 26,709 | 26,709 | - | 133,546 |
| Sub total (Conserving resources) | | 747,857 | 854,694 | 713,803 | 1,037,196 | 1,090,318 | 4,443,869 |
| Comments: Water conservation - Improvements to water re-use and replacement of potable water sources via stormwater harvesting, treatment and re-use of wastewater, and changeover to more efficient water devices and infrastructure. Energy conservation - Continue implementing energy saving and energy efficiency measures across Council buildings and sites as set out in our Energy and Greenhouse Management Plan. | | | | | | | |
| TACKLING GREENHOUSE | | | | | | | |
| Sustainable Transport | Cycling Facilities & Support | 200,319 | 173,520 | 267,092 | 240,383 | 357,145 | 1,238,459 |
| | Walking Facilities & Support | 0 | 40,064 | 40,064 | 40,064 | 40,064 | 160,255 |
| | Biodiesel Trial | 120,191 | 0 | 0 | - | - | 120,191 |
| | Workplace Travel Access Plan | 20,032 | 13,355 | 13,355 | 13,355 | 13,355 | 73,450 |
| Sub total (tackling greenhouse) | | 340,542 | 226,939 | 320,510 | 293,801 | 410,563 | 1,592,355 |
| Comments: supporting programmed implementation of Bicycle Plan priorities and initiatives to support wider sustainable transportation options for the Randwick community especially cycling and walking. | | | | | | | |

| | | | | | | | |
|---|--------------------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| BIODIVERSITY | | | | | | | |
| Biodiversity Strategy Implementation | Green Corridors Program | 160,255 | 126,869 | 299,841 | 160,255 | 183,914 | 931,134 |
| | Community Gardens | 93,482 | 80,128 | 53,418 | 80,128 | 53,418 | 360,574 |
| | Community Biodiversity Monitoring | 26,709 | 13,355 | 0 | 13,355 | 13,355 | 66,773 |
| | Native Animals and Plants Monitoring | 26,709 | 0 | 37,393 | 26,709 | 26,709 | 117,520 |
| | Street Trees and Parks Planting | 0 | 66,773 | 53,418 | 66,773 | 26,709 | 213,673 |
| | Demonstration Native Garden Project | 26,709 | 46,741 | 66,773 | 93,482 | 53,418 | 287,124 |
| Sub total (Biodiversity) | | 333,865 | 333,865 | 510,844 | 440,702 | 357,524 | 1,976,799 |
| Comments: Support increased opportunities for community participation in ‘green’ corridor planting, including community gardens, school food, native gardens and increases in understanding and protecting native plant and animal habitats. | | | | | | | |
| COMMUNITY EDUCATION | | | | | | | |
| Community Education | Summer Activities Program | 26,709 | 53,418 | 40,064 | 53,418 | 53,418 | 227,028 |
| | Living Smart Workshops | 66,773 | 53,418 | 53,418 | 53,418 | 53,418 | 280,446 |
| | Eco Living Fair | 93,482 | 66,773 | 66,773 | 80,128 | 80,127 | 387,283 |
| School Programs | City/Country Schools Exchange | 20,282 | 26,709 | 6,677 | 20,032 | 20,032 | 93,732 |
| | Eco Heroes | 13,355 | 20,032 | 13,355 | 13,355 | 20,032 | 80,128 |
| | Sustainability Resources Collection | 6,677 | 6,677 | 8,013 | 8,013 | 8,013 | 37,393 |
| | Schools Programs (Grants) | 100,159 | 106,837 | 106,837 | 106,837 | 113,514 | 534,184 |
| Sub total (Community education) | | 327,437 | 333,865 | 295,136 | 335,200 | 348,555 | 1,640,194 |
| Comments: Continue programs to support community take-up and participation in sustainability initiatives in their homes, schools and workplaces, particularly focussed around community centres and facilities, including Council's sustainability education ‘hub’ at Randwick Community Centre and Barrett House Sustainability Demonstration project. | | | | | | | |
| EMPLOYEE COSTS & ADMINISTRATION | | | | | | | |
| Sub total (Employee costs and administration) | | 368,311 | 345,710 | 459,366 | 539,911 | 555,867 | 2,269,165 |
| Comments: Enhance reporting and accountability of environmental outcomes generated by Council's wider programs and sustainability initiatives. | | | | | | | |
| TOTAL COSTS | | 2,919,288 | 2,989,972 | 3,182,873 | 3,485,190 | 3,617,225 | 16,194,549 |

Buildings for our Community Program

In 2010, Randwick City Council's Buildings for our Community Program was approved by the Minister for Local Government for a three year s508A Special Variation to General Revenue to provide funding for a seven year building capital, upgrade and replacement program. It is part of a long-term strategy to provide the community with improved and additional facilities that contribute to public amenity and the wellbeing of our residents and visitors. Under the program we will construct new buildings and amenities which we have identified are needed by the community, as well as being able to upgrade existing buildings and ensure their use into the future.

The levy is a cumulative increase of 2.69% each year for three years, incorporated into the Ordinary Rate, and will remain in the rate base thereafter. The 2013–2014 year is the fourth year of the Buildings for our Community levy and program.

We have made a commitment to keep the community involved in the program, including a promise of ongoing engagement with its implementation and consultation on each of the major projects.

In the financial year 2012-13, the Council commenced/completed work on numerous projects under the Buildings for our Community Program including:

Des Renford Aquatic Centre

The existing Des Renford Aquatic Centre is being upgraded and extended with a new community fitness centre and gym, a purpose built crèche, new reception and administration areas, and refurbishment of existing amenities, café and landscaping.

The Maroubra Senior Citizens Centre upgrade.



The extensive public consultation at concept stage informed the final design, which gained development approval in January 2012 via an independent planning assessment process.

Construction of the project commenced in August 2012, and will be finished by late 2013.

Baker Park toilets

A new toilet block was built in Baker Park, Coogee, adjacent to the existing tennis courts. This benefits the users of the Park, in particular the local residents and local primary school children who enjoy the park facilities.

Childcare Centre projects

Refurbishment works were completed on five of our Child Care Centres - KU Randwick Coogee Preschool in Randwick, KU Peter Pan Preschool in La Perouse, Moverly Children's Centre in South Coogee, Duffy's Corner Occasional Child Care Centre in Maroubra and Rainbow Street Child Care Centre in Randwick.

The type of works varied across the centres but included painting, fixing drainage issues, re-flooring, kitchen and toilet upgrades, and fencing.

Clovelly Beach Inspectors Office

Upgrade works were completed to the existing lifeguards' office including new wall linings, floor finish, skylights and signage.

Nagle and Pioneers Park (lower) Amenities upgrades

Refurbishment works were completed on the existing amenities buildings at Pioneers Park (lower) and Nagle Park. The upgrade featured improved ventilation, new roofs, a new accessible toilet and storage, and refurbished bathrooms and change rooms.

Maroubra Senior Citizens Centre

This popular hall has been upgraded to improve its accessibility and energy efficiency. Works included a new kitchen, an updated façade, an access ramp at the entrance, a new accessible toilet, improved energy efficient lighting, and photovoltaic cells on the rooftop.

Coral Sea Park Amenities

Planning has commenced for an upgrade to the Coral Sea Park Amenities building, including a new community room, new kiosk, additional change room, new storage, refurbished existing bathrooms and change rooms. Construction is expected to commence in late 2013.

Chifley Reserve Amenities Buildings

New amenities are proposed for Chifley Reserve to service the new playing fields proposed for the park including public toilets, change rooms, storage areas, canteen facilities and a community room. Construction will commence after site remediation and establishment of the playing fields.

Heffron Park Central East Clubhouse

A new building has been designed for the use of the cycle clubs, seasonal sports field users and visitors to Heffron Park. It will feature toilets, change rooms and storage. Construction will start in mid 2013.

Some of the projects scheduled for the 2013-14 financial year in the Buildings for our Community Program are:

- Coogee Senior Citizens' Centre;
- Refurbishment and extension of two Heffron Park amenities and clubhouse buildings located in the central-west and south-west of the park;
- Works to Council's Community Nursery buildings, including alterations to the potting shed;
- An upgrade to the Clovelly Childcare Centre;
- Upgrade works to the toilets at Cromwell Park and Little Bay;
- Renovation and accessibility upgrade of the historic Randwick Town Hall; and
- Restoration works to the James Bundock Fountain at Clovelly.

Works completed since the commencement of the Buildings for our Community Program in 2010 now include:

- Coogee Surf Life Saving Club upgrade
- Clovelly Surf Life Saving Club upgrade
- South Maroubra Surf Life Saving Club upgrade
- New amenities building at the top field of Pioneer's Park, Malabar
- Maroubra Surf Life Saving Club upgrade
- SOS Preschool walkway and awning
- Baker Park Toilets
- Clovelly Beach Inspectors' Office Upgrade
- Duffy's Corner Occasional Childcare Centre
- Rainbow Street Childcare Centre
- KU Peter Pan La Perouse Preschool
- KU Randwick Coogee Preschool
- Moverly Children's Centre
- Nagle Park amenities building
- Pioneers Park (lower) amenities building
- Maroubra Senior Citizens Centre

| Buildings for our Community Program | Total cost 2010–17 |
|--------------------------------------|---------------------|
| Building Levy (2.69% for 3 years) | \$29,890,000 |
| Grants | \$780,000 |
| Section 94A | \$5,225,000 |
| Council Reserves and General Revenue | \$4,814,000 |
| TOTAL | \$40,709,000 |

7 Year Building Program \$'000

Buildings for our Community Program 2013-17 (years 4-7)

(Year 4) 2013-14 Financial Year Building Program Forecast

| | | | | FULL PROJECT COSTS \$ '000 | | | | |
|--|------------------------|--|------------|----------------------------|---------------|--------|-------|------------------|
| Building | Category | Project | Suburb | TOTAL PROJECT | Building Levy | Grants | s94A | Council Reserves |
| Coogee Senior Citizens' Centre | Senior Citizens Centre | Upgrade the existing centre to accommodate the Council's operational needs with shared usage by police when required and facilities to meet the requirements of existing and new users such as precinct committee, seniors, preschool, play groups and similar non alcohol related community activities. | Coogee | \$1,039 | \$414 | - | \$625 | - |
| Heffron Park Amenities – Cebtral West Precinct | Amenities | Construct large amenities building serving park users and multiple sporting groups with showers/toilets, change rooms, viewing areas, meeting room, storage and a kiosk. Each amenity block serves approx one third of Heffron Park or 15 hectares and over 40 sporting groups use the park. | Maroubra | \$1,210 | \$700 | - | - | \$510 |
| Clovelly Childcare Centre Inc | Childcare | Upgrade works to internal building including toilets and undertake external refurbishment works. | Clovelly | \$146 | \$146 | - | - | - |
| Cromwell Park Toilets | Amenities | Upgrade the male and female toilet areas and improve lighting and graffiti prevention systems. | Malabar | \$117 | \$117 | - | - | - |
| Little Bay Toilets | Amenities | Upgrade and reconfigure the toilet facilities. | Little Bay | \$93 | \$233 | - | - | (\$140) |
| Randwick Town Hall | Town Hall | Extensive heritage renovation to re-establish the internal integrity of this historic building. | Randwick | \$1,283 | \$583 | - | - | \$700 |
| Heffron Park amenities - South West Precinct | Amenities | Upgrade the change rooms, shower areas, toilets and kiosk, and install security lighting. | Maroubra | \$1,014 | \$117 | - | - | \$897 |

| Building | Category | Project | Suburb | TOTAL PROJECT | Building Levy | Grants | s94A | Council Reserves |
|----------------------------------|-------------------|--|------------|---------------|---------------|--------|---------|------------------|
| James Bundock Fountain | Heritage Monument | Restore, clean and repoint the fountain. | Clovelly | \$29 | \$29 | - | - | - |
| Chifley Sports Reserve Amenities | Amenities | Construct a new multi-use amenities facility - including change rooms, toilets, club house, kiosk, storage and viewing area. | Chifley | \$850 | - | - | - | \$850 |
| Coral Sea Amenities / Changeroom | Amenities | Upgrade the male and female change rooms, shower areas, toilets, kiosk, storage and security lighting. | Maroubra | \$660 | - | - | - | \$660 |
| Plant Nursery | Nursery | Upgrade the potting shed to maximise storage space and improve building efficiency. | Kingsford | \$362 | \$362 | - | - | - |
| Kensington Community Centre | Community Centre | Upgrade the existing building to accomodate a community room, meeting room, kitchen facility and toilets. | Kensington | \$2,700 | \$700 | - | \$2,000 | - |
| Latham Park Jeff Sayle Pavilion | Amenities | Upgrade the kitchen to food safety standards. | Maroubra | \$93 | \$233 | - | - | (\$140) |
| TOTAL 2013-14 PROGRAM (YEAR 4) | | | | \$9,596 | \$3,634 | - | \$2,625 | \$3,337 |

| (Year 5) 2014-15 Financial Year Building Program Forecast | | | | | | | | |
|---|-------------------|---|------------|----------------------------|---------------|--------|-------|------------------|
| | | | | FULL PROJECT COSTS \$ '000 | | | | |
| Building | Category | Project | Suburb | TOTAL PROJECT | Building Levy | Grants | s94A | Council Reserves |
| Popplewell Park -Childcare Centre | Childcare | Construct a new childcare facility (approx. 350m².) | Coogee | \$850 | \$350 | - | \$500 | - |
| South Maroubra Surf Club Toilets | Amenities | Upgrade the male and female toilet areas and install new security lighting. | Maroubra | \$350 | \$350 | - | - | - |
| Matraville Youth and Cultural Hall | Community Hall | Demolish the existing building and construct a new facility consisting of an auditorium, offices, meeting rooms, kitchen facility and toilets (approx. 300m².) | Matraville | \$1,050 | \$1,050 | - | - | - |
| Snape Park Dressing Shed | Amenities | Upgrade the change rooms, shower areas and toilets and improve security lighting. | Maroubra | \$198 | \$198 | - | - | - |
| Coogee Bus Shelter/ Kiosk Showers and Toilets | Amenities | Upgrade the change rooms, shower areas, toilets and kiosks and install security lighting. | Coogee | \$493 | \$493 | - | - | - |
| Malabar Junction Amenities | Amenities | Upgrade the male and female toilet areas on Anzac Parade and install new security lighting. | Malabar | \$93 | \$93 | - | - | - |
| Malabar Jet Rescue Boat Storage Shed | Storage Shed | Upgrade the office/ meeting room, shower areas and toilets and improve the security lighting. | Malabar | \$105 | \$105 | - | - | - |
| James Robertson Fountain | Heritage Monument | Restore, clean and repoint the existing monument. | Coogee | \$18 | \$18 | - | - | - |
| Beiler Park Gateway | Heritage Monument | Restore, clean and repoint the existing monument. | Randwick | \$23 | \$23 | - | - | - |
| Kensington Oval Storage Shed | Storage Shed | Upgrade the roof, walls and roller door. | Kensington | \$35 | \$35 | - | - | - |
| Yarra Bay Bicentennial Park Toilets | Amenities | Upgrade the change rooms, shower areas, toilets and kiosk and improve the security lighting. | La Perouse | \$175 | \$175 | - | - | - |
| Yarra Oval Amenities | Amenities | Upgrade the male and female toilet areas and install new security lighting. | La Perouse | \$175 | \$175 | - | - | - |
| Heffron Park Southern Clubhouse and Amenities Building | Amenities | Construct large amenities building serving park users and multiple sporting groups with showers/toilets, change rooms, viewing areas, meeting rooms, storage and a kiosk. Each amenity block serves approx one third of Heffron Park or 15 hectares and over 40 sporting groups use the park. | Maroubra | \$700 | \$700 | - | - | - |

| Building | Category | Project | Suburb | TOTAL PROJECT | Building Levy | Grants | s94A | Council Reserves |
|---|------------------------|--|----------|---------------|---------------|--------|-------|------------------|
| Clovelly Senior Centre | Senior Citizens Centre | Complete upgrade to kitchen, toilets, main room, storage room and carry out internal painting. | Clovelly | \$583 | \$583 | - | - | - |
| Cromwell Park Beach Inspectors Watch Tower | Life Guard Room | External repairs to steel structure. | Malabar | \$23 | \$23 | - | - | - |
| Burnie Park Hall | Community Hall | Upgrade male and female toilets, install insulation to underside of roof and install air conditioning. | Clovelly | \$82 | \$82 | - | - | - |
| Chifley Sports Reserve Amenities | Amenities | Construct amenities and a skate facility. | Chifley | \$817 | \$817 | - | - | - |
| Mahon Pool toilets, showers and changerooms | Amenities | Demolish the existing building and construct new toilet and shower facilities. | Maroubra | \$1,050 | \$1,050 | - | - | - |
| Randwick Cemetery Toilets and Storage | Cemetery | Demolish the existing building and construct storage and toilet facilities. | Randwick | \$117 | \$117 | - | - | - |
| TOTAL 2014-15 PROGRAM (YEAR 5) | | | | \$6,937 | \$6,437 | - | \$500 | - |

| (Year 6) 2015-16 Financial Year Building Program Forecast | | | | | | | | |
|---|----------------|---|------------|----------------------------|---------------|--------|-------|------------------|
| | | | | FULL PROJECT COSTS \$ '000 | | | | |
| Building | Category | Project | Suburb | TOTAL PROJECT | Building Levy | Grants | s94A | Council Reserves |
| South Matraville Hall (at Malabar Library) | Community Hall | Upgrade main hall, male and female toilets, kitchen facility, roof and main entrance, and install security lighting. | Matraville | \$450 | \$350 | - | \$100 | - |
| Coogee Surf Life Saving Boat Storage Shed | Storage Shed | Upgrade the building to maximise the area for boat storage. | Coogee | \$117 | \$117 | - | - | - |
| Coogee Fishermans Club | Amenities | Upgrade the reinforced concrete roof, steel roof beams, timber stairs, floor surfaces and shower area and carry out internal and external painting. | Coogee | \$110 | \$110 | - | - | - |
| Gordon's Bay Fishermans Club | Amenities | Upgrade the building to maximise storage and install security lighting. | Coogee | \$292 | \$292 | - | - | - |
| Kingsford Town Centre Toilets | Amenities | Construct new male and female toilet amenities (approx. 60m².) | Kingsford | \$583 | \$583 | - | - | - |

Continued from previous page

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| Building | Category | Project | Suburb | TOTAL PROJECT | Building Levy | Grants | s94A | Council Reserves |
|------------------------------------|------------------|--|------------|---------------|---------------|--------|---------|------------------|
| Heffron Park Indoor Sports Centre | Sports Centre | Design and construct new indoor multi-use recreation centre to cater for a variety of sports and activities including (but not limited to) shared courts for basketball, indoor netball, indoor soccer, volleyball, handball, badminton. Also shared space for table tennis, martial arts, dance, climbing equipment, club rooms, squash courts, rooms for yoga, pilates, etc, spectator seating and equipment storage rooms. Further funds will be available in future budget years as per the Heffron Park Financial Plan. | Maroubra | \$1,683 | \$583 | \$100 | \$1,000 | - |
| Coogee Oval Grandstand | Grandstand | Upgrade the top floor change rooms, toilets and cricket club room. | Coogee | \$561 | \$561 | - | - | - |
| Matraville Shopping Centre toilets | Amenities | Install new male and female toilets. | Matraville | \$583 | \$583 | - | - | - |
| Maroubra Beach Community Centre | Community Centre | Construct a new building consisting of auditorium, offices, meeting rooms, kitchen facility and toilets (approx. 500m ²). | Maroubra | \$1,954 | \$1,954 | - | - | - |
| TOTAL 2015-16 PROGRAM (YEAR 6) | | | | \$6,333 | \$5,133 | \$100 | \$1,100 | - |

(Year 7) 2016-17 Financial Year Building Program Forecast

| | | | | FULL PROJECT COSTS \$ '000 | | | | |
|-----------------------------|---------------|---|------------|----------------------------|---------------|--------|---------|------------------|
| Building | Category | Project | Suburb | TOTAL PROJECT | Building Levy | Grants | s94A | Council Reserves |
| Kensington Oval Grandstand | Grandstand | Upgrade the change rooms, shower areas, toilets and kiosk and install security lighting. | Kensington | \$350 | \$350 | - | - | - |
| La Perouse Toilets | Amenities | Demolish and construct new male and female toilet amenity building (approx. 150m ²). | La Perouse | \$583 | \$583 | - | - | - |
| Bunnerong Gymnastics Centre | Sports Centre | Provide funding towards the demolition of the existing structure and construction of a new building. Further funds will be available in future budget years as per the Heffron Park Financial Plan. | Maroubra | \$1,584 | \$584 | - | \$1,000 | - |

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| Building | Category | Project | Suburb | TOTAL PROJECT | Building Levy | Grants | s94A | Council Reserves |
|---------------------------------|----------------------|--|-------------------|---------------|---------------|--------|---------|------------------|
| Southern Suburbs Youth Facility | Multi Purpose Centre | Construct a new building of approximately 600m ² that includes a large open space, offices, meeting rooms, kitchen facility and toilets. | Within South Ward | \$2,747 | \$2,747 | - | - | - |
| Malabar Occasional Childcare | Childcare | Upgrade the kitchen and toilet facilities. | Malabar | \$146 | \$146 | - | - | - |
| Wylies Baths | Amenities | Undertake an extensive heritage renovation to re-establish the internal and external historical integrity of the residential building and amenities. | Coogee | \$1,283 | \$1,283 | - | - | - |
| TOTAL 2016-17 PROGRAM (YEAR 7) | | | | \$6,693 | \$5,693 | - | \$1,000 | - |

Stormwater Management Service Charge

In 2008, we introduced a Stormwater Management Service Charge to establish a sustainable funding source for providing improved stormwater management across Randwick City.

Randwick's stormwater drainage network consists of 261 kilometres of drainage conduits and approximately 10,000 pits across an area of 3,655 hectares. The Council maintains all the drainage system within local and regional road reserve areas, public land and other land including Council property with the exception of land owned by other public authorities such as Housing NSW. There are also 16.55 kilometres of Sydney Water drainage pipes and channels that run within the Randwick area that we do not manage.

The stormwater drainage network is in place to collect and direct stormwater away from the property it services along known paths to a natural or constructed outlet. Traditionally in Randwick, stormwater infrastructure has been constructed to direct water away as quickly as possible to the Pacific Ocean or Botany Bay. This paradigm is changing though as stormwater is now being seen as an important water resource.

The benefits of effective stormwater management include:

- Cleaner water at our beaches. Randwick City is a densely settled area and large volumes of stormwater flow into our coastal waterways with substantial loads of litter, sediment and chemicals. Programs to reduce the litter loads and/or total amount of stormwater will significantly contribute to cleaner water.
- Flood mitigation. There are a number of areas across Randwick City where even in times of relatively normal rainfall there are incidents ranging from nuisance flooding to above floor flooding resulting in property damage.
- Better maintained drainage system. Much of the Randwick area was settled in the late nineteenth and early twentieth centuries and consequently a high proportion of the drainage system is old and reaching the end of its useful life. Much of the system will require maintenance or renewal in the near future.
- Improved water conservation. Stormwater harvesting and reuse schemes can provide an alternate source of water for supply, irrigation and other non- potable water uses.

- Improved knowledge. Currently we have limited information on the condition of our drainage assets. An accurate inventory of our stormwater assets is vital to provide relevant data to perform flood studies and be effective in programming and prioritising capital drainage works.

Stormwater management involves physical infrastructure, treatment techniques and non-structural activities such as studies, research, education programs and monitoring measures.

The annual Drainage Works Program includes funds from council revenue and the stormwater management service charge.

The following table details the 2013-14 Drainage Capital Works Program

| No. | Description | SOURCE OF FUNDING \$ | | |
|--|--|----------------------|-----------------|-----------------|
| | | Total Cost | Stormwater Levy | General Revenue |
| 1 | Data collection/CCTV | \$29,366 | \$29,366 | |
| 2 | Flood Study/Floodplain Management | \$145,000 | \$8,000 | \$137,000 |
| 3 | Duke Street Stage 2 | \$280,000 | \$280,000 | |
| 4 | Mears Avenue - New pipeline | \$240,000 | \$240,000 | |
| 5 | Barker Street/Dine Street - New drainage | \$25,000 | | \$25,000 |
| 6 | Malabar outlet removal | \$235,000 | \$235,000 | |
| 7 | Albert Street Stage 1- replace pipeline | \$90,000 | \$90,000 | |
| 8 | Leonard Avenue - Stormwater relining | \$130,000 | | \$130,000 |
| 9 | Sturt St Kingsford -Install new pit and pipe | \$20,000 | | \$20,000 |
| Total 2013-14 Drainage Capital Works Program | | 1,194,366 | 882,366 | 312,000 |

Definitions

- Benchmark councils: the group of similar councils (size and coastal location) against which Randwick compares its performance for the purpose of improvement.
- Biodiversity: the variety of all life forms: the different plants, animals and micro-organisms, the genes they contain and the ecosystems they form.
- Infrastructure: the basic facilities, services and installations needed for the functioning of a community or society, such as transport networks, drainage and sewerage.
- Local Environmental Plan (LEP): a detailed planning instrument which provides a comprehensive physical and social framework for the development and use of a local area, based on the translation of broad strategic planning principles and objectives into detailed area specific guidelines.
- Sustainable: outcomes that can continue to be achieved now and in the long term.
- Sustainable Development: development that meets the needs of the present generation without compromising the capacity of future generations to meet their needs.



Randwick Community Centre garden.

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