

Attachment X



Randwick City Council Indicators Model

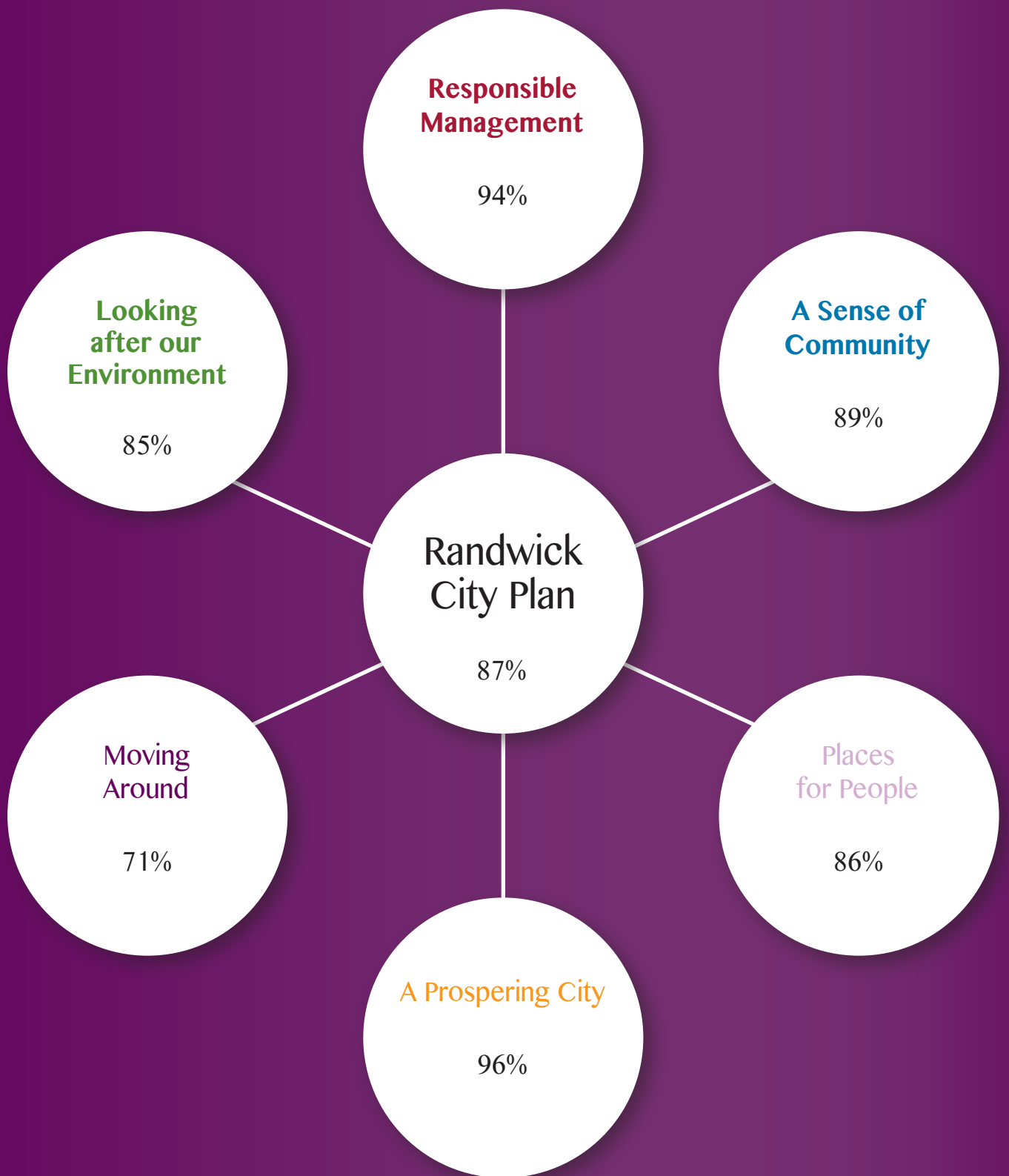
2012

STATE OF THE CITY – APPENDIX

RANDWICK CITY PLAN INDICATORS METHODOLOGY



Randwick City
Council
a sense of community



The percentages in the diagram above indicate the collective performance for each theme within the indicator model.

Introduction

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

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

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

Consultation

Both internal and external consultation was used in the development of the model and data collection. The indicators have been cross referenced with the Randwick City Plan (2009) to ensure they correlate with the directions outlined. The model was assessed against other models across the industry in the pursuit of best practice.

Indicator Sources

The model contains 70 indicators derived from a large number of sources and is designed to measure changes over the last five years. The most recent available data has been used plus the available prior years.

Indicator Targets

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

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

Indicator Types

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

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

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

Score System

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

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

Test 1:	Score
If result = target or better	3 ●
Test 2:	Score
If result is worse than year 0	0 ●
If result has not changed from year 0	1 ●
If result is improved from year 0	2 ●

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

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

Each indicator is weighted evenly and each theme in the City Plan is also weighted evenly. The results of each score are totalled and compared with the total maximum score for the number of indicators. This gives a percentage result for each indicator type (Control, Influence and Concern), each theme and the City Plan as a whole.

					RESULT					
Measure #		Measure	Target Value	Target Increase or Decrease	Year 0 30-Jun-08	Year 1 30-Jun-09	Year 2 30-Jun-10	Year 3 30-Jun-11	Year 4 30-Jun-12	
1	RM01	Percentage of required annual maintenance expenditure on public works actually expended	100%	Increase	109%	83%	96%	103%	140%	●
2	RM02	Debt servicing costs as a percentage of total revenue	0%	Decrease	0%	0%	0%	0%	0%	●
3	RM03	Percentage of the target balance for the employee leave entitlements reserve actually held in reserve	100%	Increase	67%	90%	94%	97%	101%	●
4	RM04	Operating surplus ratio	1.00	Increase	1.00	1.22	1.24	1.21	1.14	●
5	RM05	Unrestricted Current Ratio excluding internal and external restrictions (Working Capital Ratio)	1.00	Increase	1.49	1.93	1.54	1.48	1.63	●
6	RM06	Percentage of rates revenue outstanding at year end	4%	Decrease	3.05%	2.92%	2.64%	2.22%	2.37%	●
7	RM07	Percentage return on investment portfolio less UBSA Bank Bill Index	0.01%	Increase	-1.58%	0.03%	1.53%	2.16%	1.65%	●
8	RM08	Percentage of staff assessed as proficient and above in annual performance review	98%	Increase	97.00%	98.09%	98.99%	98.70%	99.20%	●
9	RM09	Percentage of workforce incurring a lost time workers compensation claim	0.25%	Decrease	0.11%	0.09%	0.03%	0.02%	0.01%	●
10	RM10	Number of public liability claims settled		Decrease	78	77	85	24	8	●
11	RM11	Percentage of Service Requests completed within Service Level Agreement targets	85%	Increase	87%	90%	89%	90%	91%	●
12	RM12	Percentage of phone calls answered within 30 seconds	80%	Increase	74%	87%	82%	75%	84%	●
13	RM13	Percentage of Customer Service Centre enquiries managed at the first point of contact	80%	Increase	86%	89%	83%	85%	86%	●
14	RM14	Percentage of written correspondence actioned within deadline	80%	Increase	95%	95%	94%	95%	95%	●
15	RM15	Overall community satisfaction with the Council	65%	Increase	68%		71%		67%	●
16	RM16	The amount of cost shifting by other levels of government to the Council as a percentage of total revenue (before capital contributions)		Decrease	6.47%	6.55%	6.62%	6.70%	7.85%	●
17	SOC01	Level of satisfaction with community centres and halls	65%	Increase	72%		71%		74%	●
18	SOC02	Number of people that attended Council events		Increase	53,937	58,965	69,098	72,765	100,144	●
19	SOC03	Level of satisfaction with the Council's provision of information to residents about activities, services and community services	65%	Increase	70%		69%		71%	●
20	SOC04	Level of satisfaction with community consultation	65%	Increase	65%		64%		64%	●

Measure #	Measure	Target Value	Target Increase or Decrease	RESULT						
				Year 0	Year 1	Year 2	Year 3	Year 4		
				30-Jun-08	30-Jun-09	30-Jun-10	30-Jun-11	30-Jun-12		
21	SOC05	Number of hits on the Randwick City Council Website		Increase		863,225	1,343,420	1,349,502	1,633,468	●
22	SOC06	Number of people following the Randwick City Council Facebook page and Twitter Account	1,000	Increase					1,400	●
23	SOC07	Number of hits on LINCS (Community Services) webpage	8,000	Increase		17,167.00	17,560.00	18,202.00	11,741.00	●
24	SOC08	Percentage of surveyed residents that stated they feel part of their local community	65%	Increase	77%		78%		79%	●
25	SOC09	Percentage of the community that rate their quality of life as very high	65%	Increase	96%		94%		95%	●
26	PFP01	Satisfaction with how the Council plans and assesses development	65%	Increase	59%		59%		56%	●
27	PFP02	Average development assessment processing time (days)	40 days	Decrease	38 days	33 days	32 days	34 days	32 days	●
28	PFP03	Hectares of open space per 1,000 people	2.43	Increase	8.67	8.67	8.67	8.67	9.03	●
29	PFP04	Level of satisfaction with recreation and lifestyle opportunities	65%	Increase	73%		74%		75%	●
30	PFP05	Average Des Renford Leisure Centre swim school enrolments per term per year	3,200	Increase	3,148	3,300	3,431	3,562	3,663	●
31	PFP06	Number of Des Renford Leisure Centre admissions		Increase	416,404	452,218	480,638	536,803	551,940	●
32	PFP07	Library membership as a percentage of the population	25%	Increase	31%	31%	32%	35%	31%	●
33	PFP08	Weighted average overall condition of public infrastructure (Scale 1 = Excellent / 5 = Very Poor)	3	Decrease	2.22	2.55	2.66	2.18	2.42	●
34	PFP09	Satisfaction with maintenance of roads and footpaths	65%	Increase	60%		59%		59%	●
35	PFP10	Number of anti-social behaviour incidents in the LGA		Decrease	3,438	3,182	2,683	2,337	2,643	●
36	PFP11	Satisfaction with community safety	65%	Increase	66%		70%		71%	●
37	PFP12	Number of surf rescues		Decrease	356	244	218	424	288	●
38	PFP13	Satisfaction with cleanliness of Randwick City	65%	Increase	70%		71%		72%	●
39	PFP14	Percentage of waste service requests completed within target days	85%	Increase	90%	93%	92%	91%	91%	●
40	PFP15	Level of affordability of housing - Median weekly rent divided by median weekly household income	29.9%	Decrease	33.9%	32.7%	32.9%	33.0%	32.9%	●
41	PFP16	Satisfaction with protection of heritage buildings and items	65%	Increase	70%		70%		70%	●
42	PFP17	Number of heritage items and areas listed		No decline	460	460	460	460	479	●

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				Year 0	Year 1	Year 2	Year 3	Year 4		
				30-Jun-08	30-Jun-09	30-Jun-10	30-Jun-11	30-Jun-12		
43	PROS01	Difference between the unemployment percentage in the Randwick LGA compared to the Sydney Statistical Division	0%	Decrease	-1.4%	-0.9%	-1.6%	-2.0%	-2.0%	●
44	PROS02	Satisfaction with vitality of town centres	65%	Increase	63%		65%		66%	●
45	PROS03	Satisfaction with attractiveness of town centres	65%	Increase	61%		62%		63%	●
46	PROS04	Satisfaction with town centre cleaning	65%	Increase	71%		70%		73%	●
47	PROS05	Number of surveyed residents that reported they are spending the same or more at shops within Randwick City than 12 months ago	70%	Increase			90%		86%	●
48	PROS06	Number of surveyed residents that stated they prefer to shop in their local neighbourhood	78%	Increase	89%		83%		84%	●
49	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)	11,274	Increase	9,957				11,044	●
50	PROS08	Number of international visitors spending at least one night in the top Randwick City visitation sites (Coogee, Clovelly, Kensington and Kingsford)		Maintain current capacity	42,665	31,088	28,748	37,225	41,140	●
51	PROS09	Continued investment in the maintenance and development of the Coastal Walk from Clovelly to Botany Bay	\$900,000	Increase	\$1,000,000	\$600,000	\$1,500,000	\$1,000,000	\$900,000	●
52	MA01	Number of bicycle crashes per annum as a percentage of total cyclists		Decrease	0.064%	0.049%	0.034%	0.033%	0.032%	●
53	MA02	Average daily number of cyclists counted on the Anzac Parade cycle route		Increase	286	456	754	768	789	●
54	MA03	Community satisfaction with the construction of cycleways	65%	Increase	53%		57%		57%	●
55	MA04	Community satisfaction with the availability of car parking in town centres in the Randwick City area	65%	Increase			55%		54%	●
56	MA05	Number of vehicles per household		Decrease	1.18	1.21	1.23	1.23	1.26	●
57	MA06	Percentage of trips where mode of travel was not a vehicle driver		Increase	56%	56%	58%	59%	60%	●
58	MA07	Number of motor vehicle crashes per annum		Decrease	685	681	681	615	663	●

Measure #	Measure	Target Value	Target Increase or Decrease	RESULT						
				Year 0	Year 1	Year 2	Year 3	Year 4		
				30-Jun-08	30-Jun-09	30-Jun-10	30-Jun-11	30-Jun-12		
59	MAO8	Number of pedestrian crashes per annum as a percentage of total population		Decrease	0.043%	0.056%	0.049%	0.043%	0.041%	●
60	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	432 kL	Decrease	315 kL	359 kL	334 kL	295 kL	349 kL	●
61	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	10,944 ton	Decrease	13,808 ton				12,821 ton	●
62	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	14,970.1 GJ	Decrease	18,712.6 GJ				17,665.0 GJ	●
63	LAOE04	Household residential mains water consumption in Randwick City - per household per year		Decrease	219 kL	222 kL	230 kL	223 kL	217 kL	●
64	LAOE05	Electricity consumed by residential properties in the Randwick City LGA - per household per year		Decrease	5,903 kWh	5,862 kWh	5,575 kWh	5,515 kWh	5,239 kWh	●
65	LAOE06	Solar energy generation exported to back to the Ausgrid network from small power systems within Randwick City - per annum (MWh)		Increase	10 MWh	26 MWh	88 MWh	1,157 MWh	2,410 MWh	●
66	LAOE07	Air Quality Index measured in the grounds of the Randwick Army Barracks - Number of days the index exceeded the NSW Department of Environment and Heritage healthy index range of 0-66 per annum	11 days	Decrease	15 days	25 days	41 days	7 days	9 days	●
67	LAOE08	Water quality of beaches - percentage of beaches with a swimming suitability grade of good to very good	100%	Increase	63%	50%	63%	63%	63%	●
68	LAOE09	Amount of residential waste diverted from landfill - target of at least 66% by 2014	66%	Increase	38%	38%	39%	38%	39%	●
69	LAOE10	Percentage of surveyed residents with a high degree of concern about the environment	70%	Increase	85%		84%		76%	●
70	LAOE11	Biodiversity - percentage of open space land zoned for environmental protection		No decline	1.6%	1.6%	1.6%	1.6%	3.5%	●

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