



ORDINARY COUNCIL MEETING TUESDAY 25 MAY 2010

UNDER SEPARATE COVER ATTACHMENTS

**General Manager's Report – Item No: GM15/10 -
Review of the 2009-13 Management Plan - March 2010 Quarterly
Report**

- **RCC March 2010 Quarterly Report.....1**

**Director Governance & Financial Services' Report – Item No: GF21/10
Budget Review - March 2010 Quarter**

- **Statement of Financial Performance & Application of Funds for the
period ended 31 March 2010;31**
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Code	Name	Start Date	Target Date	Progress Report Status
01	Leadership in Sustainability			
1a	Vision for Randwick City Council			
S053	Administration of the Environmental Levy Location City-wide Comments: Projects and expenditure on track for period. Highlights: New solar technology street lights on trial at Maroubra beach with second due for installation at Bicentennial Park in next quarter. Solar Revolution program being promoted to assist in installation of 1000 new solar hot water systems across Eastern suburbs over next 12 months DA submitted for sustainability education 'hub' project for Randwick Community Centre (via external grants).			75%
S070	Manage Long Term Financial Plan Comments: The Long Term Financial Plan (LTFP) and associated strategies have been reviewed and updated in accordance with the new Planning and Reporting Guidelines for Local Government in NSW. The forecasted 2010-11 Budget was also incorporated into the Plan. The LTFP was adopted by the Council on 23 February 2010 and presented to the Division of Local Government on 11 March 2010 along with the other components of the Council's Resourcing Strategy.			75%
S071	Management Short and Medium Term Financial Plans Comments: All short and medium term financial plans have been updated with key stakeholders in line with the 2010-11 budget preparation. These strategies have been incorporated into the Long Term Financial Plan.			75%
S072	Manage, Monitor and Review Financial Performance and Position Comments: Budget performance is continually monitored. Reports are provided to managers monthly and capital expenditure reports are produced each week. Regular meetings are also held with budget managers. The financial performance and position of the Council is reported to the Administration and Finance Committee each month. The March quarter budget review is in progress and a report will be submitted to Council on 25 May 2010.			75%
P001	Randwick City Plan minor review Location City-wide Comments: Comments received during the public exhibition period (November) were reviewed and incorporated as appropriate. The final Plan was reported back to Council and adopted in March.	01-Jul-09	31-Mar-10	100%
P002	Planning and reporting Location City-wide Comments: The December Quarterly Report was presented to Council.	01-Jul-09	30-Jun-10	75%
1b	Leadership			
S001	Leadership in community consultation Location City-wide Comments: Continued meetings with the Consulting Council's Forum. Focus in the reporting period on a best practice collaboration level consultation program for the Buildings for our Community program and levy. Highlights: Best practice collaboration level consultation program for the Buildings for our Community program and levy.			75%
S002	Media Issues Management Location City-wide			75%

Code	Name	Start Date	Target Date	Progress Report Status
	<p>Comments: The Daily Telegraph and Sydney Morning Herald were monitored daily for relevant articles and mentions of Randwick City Council and the Southern Courier, The Beast and the Spectator were monitored regularly. Broadcast media news summaries monitored and audio files of all Mayoral radio interviews were ordered and filed for future reference. During this quarter, responses to 35 media enquiries were prepared and issued. The majority of Randwick Council's media enquiries come from the Southern Courier, followed by the Daily and Sunday Telegraphs regularly contacting us when preparing metro stories. Detailed responses were given to social media site, Streetcorner, on issues including the Buildings for our Community program, the Place of Reflection for NSW Bali Victims and the stairs to the portico on Coogee headland. Other statements issued were in response to enquiries about a DA for a brothel in Matraville, CCTV at Coogee, the Coogee Bay's proposal to redevelop the site, the cost of graffiti management, the Council's new policy on trainers and public space, the Randwick Environment park and the Defence hand-over, and backpackers sleeping in cars.</p> <p>Highlights: Metro print and broadcast media monitored daily. Local newspapers monitored weekly and monthly. Responses to 35 media enquiries on a range of issues.</p>			
S058	To best manage Council's Property portfolio to maximise returns.			75%
	Location City-wide			
	Comments: Leases prepared in line with Plans of Management, Crown Lands Act, Local Government Act, Retail Leases Act or Residential Tenancies Act (if relevant). Market valuations conducted for all properties falling under Community Facilities Management Policy.			
S059	Management of tenders and contracts and in the purchasing of goods & services.			75%
	Location City-wide			
	Comments: All tenders and contracts have been entered into in accordance with statutory requirements. E-Tendering tender will be awarded by May 2010 and implementation will get underway immediately following. All purchase orders are being processed in a timely manner. Less than 1% discrepancy with stock take. List of preferred suppliers updated as soon as new contracts awarded.			
S060	Council & Committee Meetings			75%
	Location City-wide			
	Comments: All KPIs have been achieved or are continuing to be achieved. The Delegations Database is substantially completed. This database is expected to be made available to all staff (via 'Simeon') by 31 May 2010.			
S061	Document Management System			75%
	Location Internal			
	Comments: This project is complete. There is ongoing maintenance of database people structure cleanup, as new starters and terminated staff alter the TRIM hierarchy (internal locations).			
S062	Implementation of an effective Archive System			75%
	Location Internal			
	Comments: All transfers from Recall to Government Records Repository (GRR) completed February 2010. Timely destruction of older files continues (in accordance with legislative requirements).			
S073	Provide timely Financial Information, Advice and Reports and compliance with legislation (Financial Operations and Corporate and Financial Planning)			75%
	Comments: Information regarding financial performance is provided to the community in a timely manner through the publication of a Balance Sheet and Funding and Income Statements for the Council and each division in the Administration and Finance Committee Business Paper. A range of tools are provided to budget managers including live "Dashboards" containing key financial and non-financial information, monthly reporting packages and regular budget meetings. Monthly investments reports are also reported to the Council as required. The Business Activity Statement (BAS) is submitted to the ATO by due dates.			
S074	Develop and manage a Customer Focus Strategy			75%
	Comments: Customer Service Knowledgebase updated regularly for staff use. Commenced preparation of Call Monitoring Procedure and Guidelines. Review underway of Customer Request Management system and service request targets. Improvements made to Council's website Contact Us page and new section relating to			

Code	Name	Start Date	Target Date	Progress Report Status
Customer Service Centre included on website to assist customers.				
S075	Council is recognised for providing quality based frontline customer and telephone services			75%
Comments: The Call Centre achieved 1.66% abandoned calls on average with 81.66% of calls being answered within 30 seconds. Both the Call Centre and Customer Service counter achieved excellent results for first point of contact resolution. 100% accuracy achieved in the processing of revenue transactions at the Customer				
S076	Evaluate functioning and progress of Customer Request Management (CRM) system			75%
Comments: A total of 10,645 requests for service were received by Council during the period. Of this total, 10,184 (97.2%) requests were completed within the respective service standard.				
S078	Levy and Collection of Rates and Charges			75%
Comments: Instalment reminder notices issued in January 2010 ahead of the 28 February due date. No issues with the 1% credit card service fee. The Long Term Financial Plan has a target of less than 4% outstanding rates, annual charges, interest and extra charges. Total outstandings as at 30 June 2009 were 2.92%. This compares with 3.05% the previous year (07/08). Recovery practices continue to ensure good collection rate maintained. Significant work on putting together the proposal for the Building Levy Special Variation.				
S079	The Council's investment portfolio			75%
Comments: All new investments for the March quarter have been made in accordance with the adopted Investment Policy. Returns on investments have stabilised following the market fluctuations associated with the global economic crisis over the previous 2 years. Improved returns following increases in official cash interest rates.				
S080	Provide continued improvement, support, and implementation of business processes and business systems.			75%
Comments: Business Applications team worked with business units to determine most appropriate processes for new facilities bookings system. Review of NAR processes after identification of some issues with current processes. These were adopted and appear to have resolved the identified issues. Highlights: Adoption of new NAR processes. The implementation of the new facilities booking system				
S081	Provide the necessary information technology infrastructure and support			75%
Comments: Network availability was high for the period. Significant planning was undertaken in preparation for the Data Centre Upgrade Project and the migration of physical servers to a new virtual technology environment. Key systems such as network monitoring servers and anti virus servers were updated within the period				
S082	Provide GIS and mapping services			75%
Comments: 156 cartographic maps have been produced. Examples of maps produced include: aerial map of the Prince Henry site for valuation inspections; map showing the location of proposed Coogee parking areas; and heritage landscape elements map. 42 map layers have been updated and examples of updated map layers include: cadastral information which includes new property subdivisions and consolidations; outdoor dining layer; and building program map layer. 15 new map layers were created. Examples of the new map layers include: traffic accidents from 2006 and 2007; heritage landscape elements; state heritage items; and properties affected by road widening.				
S085	Risk Management Practices			75%
Comments: Review risk assessments for Council organised public events and propose necessary changes as required. Provide risk advice to Booking Officer for applications received from the public for use of Councils open spaces.				

Code	Name	Start Date	Target Date	Progress Report Status
S086	Manage Insurance Program			75%
Comments: Business Practices Liability Policy, Councillors & Officers Liability, Motor Vehicle, Marine Hull Commercial, Personal Accident, Property, Casual Hirers Liability, Public Liability-Professional Indemnity, Fidelity Guarantee Policies in Place for 2009 / 2010 Additional Policies put in Place : Cancellation and Abandonment Policy, Broadform Public & Products Liability for Regular Hirers				
S087	OHS Management System			75%
Comments: OH&S activities and training are ongoing.				
S088	OHS Strategies			75%
Comments: Ongoing inspections and accident investigation.				
P003	Shared services			
Location City-wide		01-Jul-09	30-Jun-10	40%
Comments: Shared services opportunities continue to be investigated.				
P004	Organisational Risk Assessment			
Location City-wide		08-Jan-09	30-Nov-09	100%
This project has been completed				
P005	Integrated risk management			
Location City-wide				50%
Comments: Drafting of the Integrated Risk Management Framework and Guidelines continued.				
P020	Integrated marketing strategy			
Location City-wide		01-Jul-09	30-Jun-09	60%
Comments: Council's brand and public image continues to be monitored and reinforced. New image and marketing collateral produced for Prince Henry Centre.				
Highlights: New image and marketing collateral for Prince Henry Centre.				
P022	Implement the HR Strategic Plan 2008–12.			
		01-Jul-09	30-Jun-10	75%
Comments: HR Strategic Plan implemented in accordance with annual action plan.				
P023	Develop a workforce plan using workforce data for current and future needs addressing exit rates, skills shortages and succession planning			
		01-Jul-09	30-Jun-10	100%
Comments: Workforce Planning Strategy 2009-13 developed and included in Council's Integrated Planning Framework.				
1c	Continuous Improvement			
P006	Business Excellence Framework assessment			
Location City-wide		03-Mar-10	30-Jun-10	20%
Comments: Internal process reviews have occurred across a number of business areas.				

Code	Name	Start Date	Target Date	Progress Report Status
P007	Internal Audit Plan Location City-wide Comments: The Internal Audit Plan has been completed and audits executed as per plan.	01-Jul-09	30-Jun-10	75%
P008	Crisis Management Plan Location City-wide Comments: Reviews and testing have taken place yearly. Next review and test due early 2010- planning currently underway.	11-Sep-08	25-Mar-10	85%
P009	Internal customer satisfaction program Location City-wide Comments: Working with managers to finalise questionnaires for internal customer satisfaction surveys scheduled for Q3 and developed reporting platform for Simeon.	01-Jul-09	30-Jun-10	50%
P010	Data management Comments: Preparing for KM Audit - developed plan for KM integration across the organisation Working with Customer Service to develop benchmarking and review data collection and management			50%
P011	External customer satisfaction program Location City-wide Comments: Conducted a range of external customer satisfaction surveys including specific event evaluation surveys. Conducted Kensington Resident Parking Scheme survey. Highlights: Local resident parking scheme surveys continue to generate very good response rates with over 500 surveys returned for the Kensington survey.	01-Jul-09	30-Jun-10	50%

Code	Name	Start Date	Target Date	Progress Report Status
02	A Vibrant and Diverse Community			
2a	Understanding Community Needs			
P012	Demographic information			100%
	This project has been completed			
P062	Youth Culture Strategy	01-Jul-09	30-Jun-10	
	Location City-wide			
	Comments: Scheduled to commence April 2010			
P063	Develop a social inclusion strategy to support the provision of services and facilities to disadvantaged groups in the community.	01-Jul-09	30-Jun-10	100%
	Comments: Council adopted Social Inclusion Plan on 23 March 2010.			
	Highlights: Strategy finalised and unanimously support by Council.			
2b	Meeting Community Needs			
S019	Moverly Children's Centre - Compliance and accreditation			75%
	Location Maroubra			
	Comments: The Centre has had a makeover, with the front and outside walls mosaiced, the yard has been redone and children, parents and staff are delighted with the new look.			
	Highlights: Moverly Children's Centre has a number of sustainable initiatives happening, involving both parents and the children, with positive outcomes. The community and families have been involved in ongoing projects such as a vegetable garden, mosaics and participating in the Eco Living fair.			
S052	Community grants programs			75%
	Location City-wide			
	Comments: Cultural Community Grants program for the 2009/2010 financial year has been completed. The next assessment round (the first for the new financial year 2010/2011) is on 1 September 2010. The CDSE funding round for 2010/11 opened for applications 16 March - 30 April 2010, and advertised in Mayor's column and council website. Council's Community Partnerships Funding Program is scheduled to commence in April 2010.			
	Highlights: Completion of inaugural 2009/2010 Cultural Community Grants Program			
S063	Contribute to the affordability and accessibility of childcare centres through Council subsidies.			75%
	Comments: Seven of nine Child Care Centres located on Council owned or managed land now fall under Community Facilities Management Policy. The other two will be incorporated under this policy when lease renegotiated.			
P090	Projects to meet the needs of older people.	01-Jul-09	30-Jun-10	75%
	Location City-wide			
	Comments: Held an Evening Tour at the Prince Henry Hospital Nursing & Medical Museum on 23/3 for Seniors Week, in partnership with the Prince Henry Hospital Nurses Association. Held a Therapeutic Gardening workshop in partnership with Cultivate NSW for Seniors Week. \$1,200 sponsorship secured to assist with Seniors Week activities. Held 3 x Old Time Dances for Seniors.			
	Highlights: Over 90 residents attended the Evening Tour at the Prince Henry Hospital Nursing & Medical Museum. Over 250 Seniors attended the Old Time Dance for the months of February & March.			

Code	Name	Start Date	Target Date	Progress Report Status
P091	Facilitate health, fitness and safety (physical/personal) workshops.	01-Jul-09	30-Jun-10	75%
<p>Comments: In partnership with Eastern Sydney Multicultural Access project held workshops in March for Seniors and carers from non-English speaking backgrounds on Healthy Living and maintaining Psychological Health for people over 65.</p> <p>Highlights: A total of 200 people attended the Healthy Living workshops for Seniors and carers from non-English speaking backgrounds.</p>				
P093	Provide an affordable holiday care program in partnership with Kooloora Community Centre and Malabar After School Care.	01-Jul-09	30-Jun-10	100%
<p>Comments: The January vacation care program resulted in a daily attendance of 35 children. Council provided its community bus for use during the 3 weeks vacation care period.</p> <p>Highlights: 20 local families were able to send children daily with support from Kooloora Community Centre and local CDSE funding.</p>				
P094	Support projects that arise from the Eastern Sydney Child and Families Interagency.	01-Jul-09	30-Jun-10	50%
<p>This project has no planned activity for this reporting period.</p>				
P095	Urban Shorts Youth Film Festival.	01-Mar-10	30-Jun-10	80%
<p>Location City-wide</p> <p>Comments: Entries have closed and presentation/screening event has been booked for 3 May.</p> <p>Highlights: Sponsorship of awards has been secured from Powerhouse Museum Thinkspace for 4 movie editing courses.</p>				
P096	Youth Outreach Street/Beach program.	01-Jul-09	30-Jun-10	75%
<p>This project has no planned activity for this reporting period.</p>				
P097	Support projects that arise from Randwick Community Drug Action Team (CDAT)	01-Jul-09	30-Jun-10	75%
<p>Comments: Information regarding Alcohol and other Drugs distributed via Eastern Sydney Youth Services Network and other networks. Discussion initiated for cross council project about binge drinking and young women. This was highlighted as an issue in a CDAT meeting.</p>				
P098	Implement projects that arise from the Youth Advisory Committee.	01-Jul-09	30-Jun-10	50%
<p>Comments: Youth Advisory Committee online forum completed and recruitment drive for membership commenced on return of High Schools in term 1. National Youth Week 2010 events will provide an opportunity for direct promotion and recruitment.</p> <p>Highlights: One member will act as events officer for the Youth Week Forum.</p>				
P099	Investigate options for a youth /multi purpose facility in south ward.	01-Jul-09	30-Jun-10	100%
<p>Comments: A facility has been identified in the Chifley Plan of Management.</p>				
P100	Implement an annual domestic violence forum.	01-Jul-09	30-Jun-10	100%
<p>This project has been completed</p>				

Code	Name	Start Date	Target Date	Progress Report Status
P102	Provide improved opportunities for local Aboriginal and Torres Strait Islander people to access support services including employment, family support and recreational activities.			
	Location City-wide	01-Jul-09	30-Jun-10	75%
	Comments: La Perouse breakfast program supported weekly, this program now attracts over 50 children to enjoy a healthy breakfast before School. Supported the 2nd anniversary of the National Apology to the stolen generation at the Prince Henry Centre.			
	Highlights: Bush Tucker Track is operating with updated brochures coordinated by Guriwal Aboriginal Corporation.			
2c Strong Partnerships				
S003	Precinct meetings			75%
	Comments: Responses provided to minutes of precinct meetings held in the period. Precinct publicity leaflets printed and advertisements placed to encourage meeting attendance. All precincts notified of City wide community consultations and relevant precincts notified of local consultations. Precincts provided with Council business papers, DA lists and Traffic Committee minutes and agendas. Quarterly Precinct Coordination Committee meeting held to reinforce Council's relationships with our community and functioning of the precincts. New combined Service Clubs meeting held. Specific focus in the reporting period on consultations with precincts for the Buildings for our Community program and levy.			
	Highlights: Precincts well supported in multiple ways, including: responses to precinct minutes; publicity via advertisements, banners, website and printing leaflets; notifications of all relevant consultations; copies of Council reports and documents. Quarterly Precinct Coordination Committee meeting held to reinforce Council's relationships with our community and functioning of the precincts. New combined Service Clubs meeting held. Specific focus on consultation for the Buildings for our Community program.			
S027	Continue to participate in and act as the secretariat for the Randwick Traffic Committee			75%
	Comments: Ongoing, as per calendar of Traffic Committee meetings.			
P103	Continue to work with a range of interagency groups providing support for community groups			
		01-Jul-09	30-Jun-10	75%
	Comments: Eastern Suburbs Youth Services Network - Development of Youth Week 2010, development of young driver education projects. La Perouse Aboriginal Services Interagency - Development of a La Pa links email communication system project, reciprocal information sharing. Eastern Suburbs Multicultural Services Interagency - Harmony Day activities, advocacy, development of a new website which is live. Eastern Suburbs Domestic Violence Network - Development of a violence prevention project, development new operating procedures for service providers to increase better outcomes for clients, Advocacy work. Eastern Sydney HACC Forum - Development of health workshops for older people, Seniors Week, Carers support programs, community transport pilot project. Eastern Sydney Disability Services Interagency - Development of an arts project at Randwick, new project with Best Buddies program and advocacy. Easter Sydney Families and Children Interagency - Review of Councils Parenting Calendar, development of a Best Start Workshop (for children starting kindergarten). Randwick Community Drug Action Team (CDAT) - Cannabis use training course held in Randwick for local youth workers, Development of Drug Action Week 2010. Development of a new project focussing on binge drinking/secondary supply amongst young girls/women.			
2d Community Facilities				
P050	Refurbishment of Randwick Library Branch			
	Location Randwick	01-Mar-09	31-Aug-09	100%
	This project has been completed			
P064	Plan of Management preparation - Community centres			
	Location City-wide	01-Jul-09	30-Jun-10	50%
	Comments: Drafting of Plan of Management (POM) for Prince Henry Centre currently underway.			
P065	Implement the plan for the Little Bay Cultural Centre			

Code	Name	Start Date	Target Date	Progress Report Status
		01-Jul-09	30-Jun-10	50%
	Comments: Drafting of Plan commenced in Feb 2010 as scheduled, with research underway. Draft to be reported to Council in the next quarter.			
P066	Community Facilities Plan review			
	Location City-wide	01-Jul-09	30-Jun-10	75%
	Comments: Review completed for reporting to Council by June with recommendations that the Plan to be revised to accord with the consultations and outcomes of the Buildings for our Community Levy.			
2e Accessibility				
S033	Implement the recommendations of the disability audit of Randwick City.			75%
	Comments: 14 Pram ramps were constructed as per requests & work schedule			
S064	Continue to implement the subsidised rental policy for use of the Council's facilities.			75%
	Comments: 31 of 42 community leases/licenses now in accordance with Community Facilities Management Policy. The remainder will come on board as they are renewed.			
P104	Support local sporting/recreation clubs to increase physical access to clubs.			
	Location City-wide	01-Jul-09	30-Jun-10	75%
	Comments: Water accessible wheelchair purchased for Clovelly Beach to enable people with disabilities to access the water. Kerb ramp installed at Coast Hospital Road, Little Bay to facilitate access to Prince Henry Hospital Community Centre. Disability parking spaces installed at Carr and Byron Street, Coogee to enable people with disabilities and their carers to access the pool at Coogee Diggers Kerb ramps installed at Sims Grove to enhance access to nearby parks.			
P105	Implement tasks and projects that arise from the Disability / Access Advisory Committee			
		01-Jul-09	30-Jun-10	75%
	Comments: Support provided monthly to Headeast carers support meetings. Work undertaken to rectify uneven footpaths at New Orleans Crescent, Maroubra. Overhanging shrubs removed along New Orleans Crescent to better facilitate wheelchair access along footpath. Support provided to Holdsworth Community Centre to run an Art Therapy Program for people with disabilities at Randwick Community Centre.			
2f Cultural Diversity				
P106	Establish the Cultural Advisory Committee.			
	Location City-wide	01-Jul-09	30-Jun-10	100%
	This project has been completed			
P107	Coordinate the completion of the Mayor's Public Art Project.			
		01-Jul-09	30-Jun-10	35%
	Comments: Quotations have been received and are in the process of being evaluated.			
P108	Implement the Council's annual calendar of events.			
		01-Jul-09	30-Jun-10	90%
	Comments: All activities identified in council's calendar of events were held including: Australia Day community celebration. Australia Day Citizenship and Awards ceremony. Chinese New Year. The Spot Food and Film Festival. International Women's Day Art Competition and Exhibition. Seniors Week. Harmony Day.			
	Highlights: The Spot food and Film Festival was a huge success with increased numbers of people attending.			

Code	Name	Start Date	Target Date	Progress Report Status
P109	Support community events.	01-Jul-09	30-Jun-10	85%
<p>Comments: Three Old Time Dances held. Seniors Week. Harmony Day. International Women's Day Art Competition and Exhibition. 2 weeks of Summer Coastal Activities program implemented.</p>				
P110	Develop a series of support and information workshops for people from Cultural and Linguistically Diverse backgrounds to create cultural awareness and community harmony.	01-Jul-09	30-Jun-10	80%
<p>Location City-wide</p>				
<p>Comments: Supported Tales of the City library project. Information day held for Spanish speaking older people. Seniors Multicultural carnivale celebration supported at Prince Henry Centre. Development of a sister cities cultural exchange project. Multilingual sign to increase effectiveness of communication in the Customer Service Centre. Supported Harmony Day projects through out the city.</p>				

Code	Name	Start Date	Target Date	Progress Report Status
03	An Informed and Engaged Community			
3a	Communicating Effectively			
S004	Communications planning			
	Location City-wide			75%
	<p>Comments: Communications plans and campaigns on more than 15 Council projects and programs, including the Australia Day, the Buildings for our Community Program, the Marine Discovery Program, the alcohol ban at Coogee on Australia Day, the Spot Food and Film Festival and the Australian Film Walk of Fame, Chinese New Year, Council's partnership with Souths to help disadvantaged kids in Lexington Place, Bravehearts, Chifley reserve Plan of Management, the recently adopted Social Inclusion policy, the International Women's day Art Competition and Exhibition and the Earth Hour Festival. Around 90 communications products were produced or edited to support these plans. Media releases and speeches were written and photographs taken for Council's events and publicity opportunities.</p> <p>Highlights: Approximately 15 communications plans and 90 communications products produced in the quarter. 14 media releases issued and 19 speeches/MC notes prepared for the Mayor and/or Councillors. 13 events/initiatives were photographed for publicity purposes.</p>			
S005	Randwick Newsletters			
	Location City-wide			75%
	<p>Comments: The March 2010 Randwick Community News was produced and distributed. This newsletter focussed on summer activities, Australia day and the Buildings for our Community program.</p> <p>Highlights: A four page edition of Randwick Community News was produced for March 2010 and delivered to Randwick City's 55,000 households. This newsletter focussed on summer activities, Australia day and the Buildings for our Community program.</p>			
S006	Advertise community and official events in local newspapers.			
				75%
	<p>Comments: A high standard of advertising communication has been maintained with community and official events advertised in the Southern Courier and Beast magazine. Information relating to the local community and upcoming events is sent to the Southern Courier and Spectator weekly. Other forms of advertising have included online through the Council's website, bus shelters and Citylights posters, and print media (brochures, posters etc). Mayor's message monthly for the Beast Magazine, weekly article written for the Southern Courier and Spectator. In addition, over 50 one-off display adverts for local events placed in the Southern Courier over the reporting period.</p> <p>Highlights: Weekly Mayor's Column for Southern Courier and Spectator, monthly column for The Beast and Citylights and bus shelter poster advertising. Major events and programs highlighted with ads for Australia Day, Buildings for our Community Program, Earth Hour and the Marine Discovery Program.</p>			
S007	Communications standards			
	Location City-wide			75%
	<p>Comments: Over 90 major items including brochures, advertising, website content, certificates, signage and invitations were edited to ensure compliance with corporate visual guidelines and written style guide standards and improve quality of the Council's communication output. Routine publications and advertisements produced, e.g. the Mayor's Column weekly for the Southern Courier and monthly for the Beast Magazine.</p> <p>Highlights: Editing and approval of over 90 publications to comply with the Council's corporate standards to ensure effective public communication is maintained.</p>			
S020	Web design, structure and architecture			
	Location City-wide			75%
	<p>Comments: The website architecture needs revision in the future and the Strategic Web Group is aware of this need and will be planning for improvements in the next financial year. Basic information about Council is now available in the top five community languages, and a further 20 pages of information will be translated into these languages by June 2010. The number of hits remains constant.</p> <p>Highlights: Written and verbal feedback about the website has been positive.</p>			
S021	Implementation of the Library Technology Plan			
	Location City-wide			75%

Code	Name	Start Date	Target Date	Progress Report Status
Comments: The review of the Library Technology Plan is complete. The Plan covers implementation of the new technology in the Library Service for the next year. The Plan was forwarded to the IT department for the integration into the Council's IT plan				
S083	Continue to implement communication by SMS for specified projects.			75%
Comments: A new campaign to advise casual staff of available work was implemented. The campaign alerts a pool of casual workers via SMS and the SMS response is collected and emailed to the waste services staff.				
P055	EDA lodgement			
Location	City-wide	01-Jul-09	31-Dec-09	95%
Comments: Testing of E lodgement System, prior to roll out. Pilot project involving selected applicants has commenced.				
3b Promoting Services				
S022	Continue to maintain community access to the LINCS community information database.			75%
Comments: The LINCS database is updated regularly on an annual basis. It is a useful information resource for the community.				
S084	Maintain electronic noticeboards providing community information at Council facilities.			75%
Comments: No additional electronic boards have been installed. The existing electronic notice boards are provided in the foyer area in the administration building, Bowen and Randwick branch libraries and at the Des Renford Aquatic Centre. The content updates to these notice boards are carried out by relevant staff at the relevant locations.				
P111	Continue to provide residents with information and referral services.			75%
		01-Jul-09	30-Jun-10	75%
Comments: % of incoming calls to the departments resulted in: 60% provided information on local community services. 15% referred on to community service providers to obtain service provision. 25% bookings taken for events, activities and forums provided by the department.				
Highlights: Approximately 800 Community Information Directories were disseminated at various community activities, over 500 'What's On' in Randwick events calendars supplied to residents.				
3c Community Involvement				
S008	Implement consultation framework			75%
Location	City-wide			
Comments: Six community consultations commenced in the period, four consultations ongoing, and completed.				
Highlights: Six community consultations commenced in the period, four consultations ongoing, and completed. Comprehensive 'collaboration' level consultation conducted involving residents across the City on the Buildings for our Community program and levy.				
S009	Investigate innovative consultation tools			75%
Location	City-wide			
Comments: Deliberative Engagement workshop and 'Bang the Table' online discussion technology used as part of the extensive collaborative consultation on the Buildings for our Community program and levy.				
Highlights: Deliberative Engagement workshop and 'Bang the Table' online discussion technology used as part of the extensive collaborative consultation on the Buildings for our Community program and levy.				
P021	Develop consultation tool kit			50%
Location	Internal	01-Jul-09	30-Jun-10	50%

Code	Name	Start Date	Target Date	Progress Report Status
<p>Comments: 'Resourcing community consultations' cross functional facilitated staff workshop held to determine useful consultation options and resources to support staff engaged in community consultations. Feedback to participants and opportunities for further input into developing a consultation toolkit. Suggestion for staff training program on Council's consultation policy and planning for community consultations.</p>				
<p>Highlights: 'Resourcing community consultations' cross functional staff workshop held to determine useful consultation options and resources to support staff engaged in community consultations.</p>				
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04 Excellence in Urban Design and Development

Code	Name	Start Date	Target Date	Progress Report Status
04	Excellence in Urban Design and Development			
4a	Improved Design			
S034	Ensure that all new Council buildings/structures achieve sustainability best practice standards.			70%
	Comments: All buildings that are being renovated or have had alterations have taken into account sustainability principles.			
P056	Good Development Survey and Project			
	Location City-wide	01-Jul-09	31-Dec-09	100%
	Comments: The survey of applicants has been completed. Analysis report has been completed.			
P067	Refer major strategic plans and development control plans to a SEPP 65 panel for review.			
		01-Jul-09	30-Jun-10	50%
	Comments: No draft plans prepared for referral this quarter.			
4b	Robust Development Framework			
S046	Implement effective building control and certification services			
	Location City-wide			75%
	Comments: To date 148 Construction certificates and 114 Complying Development Certificates have been approved with a median period of 15 & 13 days respectively. Building Certification Services have processed 35% of all construction certificates / complying development certificates within Randwick. Building Certification Services have also carried out 1632 building inspections.			
	Highlights: A Process Review was carried out of the Local Approvals process for skip bins, hoardings and other items that require an application under Section 68 of the LGA. The process was rated as commendable and a number of recommendations in the review are currently being implemented.			
S047	Building Regulator			
				75%
	Comments: In the year to date, the following strategies, systems and procedures have been developed or updated: - Implementation of new legislation and policies - NSW Codes SEPP - Development of Council's Exempt Development Guide - Update of standard forms and documentation under the Codes SEPP - Provision of in-house training on the new Codes SEPP - Development of new standard DA reports for health, building and construction management - Preparation of revised standard procedures - Fire Safety Upgrading & Essential Services - Development of a new standard report and conditions for fast-track DA's - Review of the proposed Council Accreditation Scheme and submission to the Building Professionals Board			
	Highlights: Implementation of the new Codes SEPP for Exempt & Complying Development and provision of in-house training to staff. Development of new development application reports and conditions for Health, Building & Regulatory Services. In house training seminar presented to the Building Certification, Building Regulatory, Essential Services and Development Assessment staff by Shaw Reynolds Bowen and Gerathy Lawyers on 4 November 2009.			
S051	DA Processing			
	Location City-wide			73%
	Comments: Performance targets to be reviewed and replaced with net times as the Stop the Clock provisions have not commenced under the changes of the EP& A Act.			
	Highlights: 93.18% DA's are determined under 60 days, well above the net target of 80%			
P057	DA Audit			
	Location City-wide	01-Jul-09	31-Dec-09	100%

04 Excellence in Urban Design and Development

Code	Name	Start Date	Target Date	Progress Report Status
Comments: Methodology and composition of the panel agreed.				
P058	Notification Info Sheet			
	Location City-wide	01-Jul-09	31-Dec-09	100%
	This project has been completed			
P059	Customer Survey - Development Assessment			
	Location City-wide	01-Jul-09	31-Dec-09	100%
	Comments: The survey of applicants has been completed. Analysis report has been completed.			

Code	Name	Start Date	Target Date	Progress Report Status
05	Excellence in Recreation and Lifestyle Opportunities			
5a	Maximise Open Space Use			
P025	Implement stage 1 of the plan of management at Heffron Park.	01-Jul-09	30-Jun-10	30%
	Comments: Fitzgerald Ave Car park and Kerb works being documented. Site wide levels and layout being detailed. Contamination Report close to completion.			
P026	Complete section of walkway around La Perouse loop including installation of interpretive signage	01-Jul-09	30-Jun-10	60%
	Comments: Concept plan complete. Final design drawings and specifications being prepared. DECC and NPWS approvals applications being submitted. Scope extended to include Endeavour Avenue			
P027	Investigate planning for links through the southern golf courses	01-Jul-09	30-Jun-10	75%
	Comments: Consultants costing works and producing concept. Feasibility Report complete. Currently assessing scope of implementation.			
P028	Investigate construction options around Lurline Bay	01-Jul-09	30-Jun-10	50%
	Comments: No current investigation underway			
P029	Investigate opportunities for continuation across Malabar Headland	01-Jul-09	30-Jun-10	30%
	Comments: Consultant engaged and concept design under development. Meeting with relevant federal agency underway			
P068	Plan of management preparation - Chifley Location Chifley	01-Jul-09	30-Jun-10	75%
	Comments: Draft plan and landscape concept and costings prepared and reported to Council in Feb 2010 for seeking public exhibition and consultation, underway from Feb till the end April 2010.			
5b	Range of Activities			
S010	Introduce two new programs at the Des Renford Aquatic Centre Location City-wide			75%
	Comments: AFL football clinic introduced attracting over 50 participants per day (2 days). My Exercise Time (MET), a fitness program for mothers introduced attracting 10 participants per session.			
P030	Undertake works in accordance with the Clovelly Bay plan of management.	01-Jul-09	30-Jun-10	100%
	Comments: Works completed.			
P031	Deliver the Sports Field Program.	01-Jul-09	30-Jun-10	80%
	Comments: All Sports fields renovations complete. Preparations for winter sports including marking and goal post installation complete. Fields oversown with winter rye grass.			
P032	Construct the Bieler Reserve playground.			

Code	Name	Start Date	Target Date	Progress Report Status
		01-Jul-09	30-Jun-10	90%
Comments: Construction of playground nearing completion				
5c New Open Space Creation				
P069	Malabar Headland Management			
	Location Malabar	01-Jul-09	30-Jun-10	25%
Comments: Ongoing communications between Council and the interagency group continue regarding management of the site including stormwater issues and extension of the coastal walkway through the western section of the headland, known as the western walking track, with a Council and Federal Govt small working group established to oversee the environmental consultant appointed to undertake the track design work.				
Highlights: The first western walking track working group meeting was held on 19 March 2010 with representatives from State and Federal government in attendance.				
5d Innovative Library Programs				
S023	Best practice in collection development			
	Location City-wide			75%
Comments: Collection development practices and budget expenditure are reviewed on a quarterly basis. Statistics are collected on a monthly basis.				
S024	Events and Marketing			
	Location City-wide			63%
Comments: Much of the last quarter of the year was dedicated to the marketing of the history book, Randwick. An extensive campaign was aimed at building interest in the book and encouraging the community to purchase. Randwick was launched in December by prominent journalist and author, Paul Barry, at the Prince Henry Community Centre. The book can be purchased from Council, Council's libraries and selected bookstores. Over 1500 primary school children attended a live theatrical performance of Randwick in a Nutshell, a pantomime-style play which brings the history of the LGA to life. Each child received a 12 page comic which reinforced the historical messages of the play. Children were also asked to submit their ideas of what Randwick would be like in 150 years time. The feedback from schools and pupils has been exceptionally positive. 100 Views festivals were celebrated at Emanuel School, Randwick Public School and Temora West Public School. This marks the end of a year long highly successful environmental and cultural program. Poems and artwork will be displayed on 100 views.com.au and Randwick City Council's site.				
Highlights: The Library was awarded third place for its OverDrive marketing campaign in the ALIA Marketing Awards. The Marketing and Events Supervisor presented a paper on the Library's environmental programs, with emphasis on The Eco Heroes Club, at the ALIA conference.				

Code	Name	Start Date	Target Date	Progress Report Status
06	A Liveable City			
6a	Public Asset Management			
S035	Maintain road reserves (road pavements, footpaths, kerbs and gutters, drainage). Location City-wide Comments: Maintenance of the road reserves have been maintained and repaired in accordance with schedules and requests.			75%
S036	Maintain open space areas (parks, gardens, sports fields, cemeteries). Location City-wide Comments: Parks and sports fields are maintained in accordance with maintenance schedules which require maintenance gangs to undertake certain maintenance works within sites and report defects, vandalism in parks as noted. Highlights: All reporting is currently being undertaken and repairs organised.			75%
S037	Maintain Council-owned buildings and structures (administrative buildings, works depot, street furniture, boardwalks). Location City-wide Comments: Built asset being maintained in accordance with agreed standards and CRM requests being dealt with in a timely manner.			75%
P013	Building infrastructure program Comments: Submitted			100%
P033	Strategic Asset Management implementation Location City-wide Comments: Collection and input of data continuing	01-Jul-09	01-Jul-10	65%
P034	Buildings Capital Works Program Location City-wide Comments: Works undertaken in accordance with the adopted capital works program for buildings, such as major maintenance projects for the Coogee oval grandstand and the Moverly Children's Centre.	01-Jul-09	30-Jun-10	80%
P035	Design of capital works projects Location City-wide Comments: Designs and documentation mostly complete.	01-Jul-09	01-Jul-10	75%
P036	Develop and implement the road rehabilitation program Location City-wide Comments: Works approaching completion.	01-Jul-09	30-Jun-10	90%
P037	Develop and implement the footpath construction and rehabilitation program Location City-wide Comments: Works approaching completion.	01-Jul-09	30-Jun-10	95%
P038	Develop and implement the drainage program incorporating the stormwater service charge Location City-wide	01-Jul-09	30-Jun-10	65%

Code	Name	Start Date	Target Date	Progress Report Status
Comments: Designs generally complete with construction ongoing.				
P039	Capital works - community consultation Location City-wide This project has been completed	01-Jul-09	01-Jul-10	100%
6b City Places and Image				
S043	Ensure that beaches are clean. Location City-wide Comments: Beaches are cleaned daily with Lamborgini and Barber Beach Rakes along with the walkbehind Sandman and are also manually cleaned by Beach Services staff.			75%
S044	Ensure that the City is cleaned on a regular basis. Location City-wide Comments: Services completed in compliance with service level agreements. Miner problems with plant, reasons for only 90% achieved.			75%
S045	Manage graffiti to reduce and remove its incidence via programs such as 'Graffiti busters'. Location City-wide Comments: Inspection daily throughout commercial centres and graffiti removed as required. Approx 200m2 of graffiti removed across the City daily.			75%
6c Community Safety				
S011	Surf and Water Safety Education Location City-wide Comments: 25 Schools participated in the Surf and Water Safety program. The program was delivered to over 1000 local children and two schools in Temora. The program received very positive feedback from both teachers and students and will be offered again next year.			75%
S012	Companion Animals Management Location City-wide Comments: The total number of requests actioned within the service agreed timeframe is 87%. The total number of animal type requests investigated is 318 service requests. All dog attacks reported in this area were reported to the Department of Local Government within the required timeframe.			75%
S028	Continue to work with other agencies and organisations to maintain the late night summer transport service (Pumpkin Bus). Comments: Due to disquiet with some Liquor Accord members the Office of Liquor and Gaming have been contacted to ensure future funding of service. Ongoing liaison with the Eastern Beaches Liquor Accord is still being maintained.			75%
S029	Develop and implement projects for identified road safety issues Comments: Ongoing as per the Road Safety Action Plan.			50%
S038	Respond in a timely manner to community requests for repairs to road reserves, open space and Council-owned buildings.			70%

Code	Name	Start Date	Target Date	Progress Report Status
Comments: Community Requests responded to in a timely and effective manner.				
S048	Strategies to manage licensed premises and alcohol related anti-social			75%
	Location City-wide			
	Comments: - Number of Liquor Licensing applications/referrals (1 July 2009 - 31 March 2010): 69 submissions to the Casino Liquor and Gaming Control Authority in respect to application made pursuant to the Liquor Act 2007. - Continued participation in the Eastern Beaches Crime Prevention Partnership to develop cross agency strategies to reduce non-domestic related assaults. - Continued participation in the Eastern beaches Liquor Accord to develop Accord initiatives to reduce the impact of licensed venues - Monthly meetings with Eastern Beaches Licensing Police to discuss liquor licensing applications/issues - Implementation of the operation of CCTV at Coogee and liaising with the NSW Police accordingly.			
	Highlights: Provision of comments on 69 Liquor Licence applications. Implementation of the operation of CCTV at Coogee.			
S049	Implement a food safety inspection program			75%
	Location City-wide			
	Comments: In the year to date, Council's Environmental Health Officers have developed and implemented a comprehensive inspection program and carried out: - 559 primary food premises inspections - 331 food premises re-inspections - 165 other inspections of other health related businesses and temporary food vendors / stalls/			
	Highlights: Implementation of a comprehensive food premises inspection program.			
S050	Late Night Trading Compliance			75%
	Comments: Late-night inspections of relevant food businesses and key licensed premises at Coogee were conducted on the 27 November 2009 and 26 March 2010 (8.00pm to 4.00am, the following day), by Council officers and with the Police. The operating hours of applicable late night food premises at Coogee are subject to on-going compliance monitoring at the time of local late night inspections. The overall level of compliance was satisfactory and there were no noticeable contraventions of respective Development Consents for the operation of premises observed during the inspection period.			
P024	DRAC Filtration Upgrade			
	Location City-wide	01-Jul-09	30-Jun-10	60%
	Comments: The Filtration upgrade has commenced with Contractors currently installing new filtration systems to the two indoor pools.			
P040	Install CCTV in Coogee Town Centre in consultation with NSW Police.			
		01-Jul-09	30-Jun-10	100%
	This project has been completed			
P070	Seek Compact Funding from NSW Attorney General's Department to carry out crime reduction projects identified in A Safer Randwick City.			
		01-Jul-09	30-Jun-10	100%
	This project has been completed			
P071	Implement programs to distribute crime prevention awareness information through the Mayor's weekly column, rates notices, resident precinct committees, libraries and related public forums to reduce crime opportunities in homes and the public domain.			
		01-Jul-09	30-Jun-10	40%
	Comments: Research underway to identify and select crime prevention information approved by NSW Attorney General and Police for printing and/or distribution to targeted community.			
6d	Strategic Land Use Framework			
P072	Comprehensive LEP/DCP preparation			

Code	Name	Start Date	Target Date	Progress Report Status
	Location City-wide	01-Jul-09	30-Jun-10	75%
	Comments: The Admin LEP (LEP 1998 Consolidation) was gazetted in January 2010. Upon gazettal discussion papers are being reported progressively to Council, with the industrial paper reported in February and placed on public exhibition, and the Special Uses paper completed in March for reporting in April.			
P073	S94A Plan review			
	Location City-wide	01-Jul-09	30-Jun-10	20%
	Comments: Proposed S94 reforms were reported to Council in Feb and a submission sent to the Department of Planning. The S94A review must await the outcomes of this NSW Govt review (advised to be finalised in 'early 2010').			
6e Housing Diversity				
S057	Provide home maintenance and modification services as per referrals.			75%
	Location City-wide			
	Comments: 550 Jobs completed in this period. All referrals actioned within 5 working days 48 % of referrals were from new clients Participated in the HMMS level 2 and 3 review panel Attended 31 meetings with Occupational Therapists to discuss larger HMMS jobs.			
P074	Incorporate Universal Housing Design Principles into the Council's new LEP/DCP to provide for adaptability of housing over the lifetime of its occupants.			
		01-Jul-09	30-Jun-10	50%
	Comments: Research is underway into applicable standards, references and examples for input to the residential discussion paper.			
P075	Implement affordable housing principles in the review of the comprehensive LEP/DCP.			
		01-Jul-09	30-Jun-10	50%
	Comments: The review of affordable housing types is underway, including boarding houses and student housing, in light of the new provisions in the State Environmental Planning Policy SEPP - Affordable Housing (July 2009), for input to the residential discussion paper.			
6f Distinctive Neighbourhoods				
P060	Develop the Maroubra Beach Town Centre Urban Design Review.			
		01-Jul-09	30-Jun-10	60%
	Comments: Council has engaged architects to refine the concept plans into development controls, in consultation with the Maroubra Beach Working Group.			

Code	Name	Start Date	Target Date	Progress Report Status
07	Heritage that is Protected and Celebrated			
7a	Heritage			
S025	Heritage resource management			75%
Comments: Staff have been indexing recent photograph acquisitions donated to the collection as a result of publicity surrounding the publication of the "Randwick" history. These items will be added to the online photograph database.				
S026	Promoting the city heritage			100%
This project has been completed				
P051	Randwick 150th Anniversary	01-Jul-09	31-Dec-09	95%
Comments: Work on the DVD is in progress. All the other projects, such as comic and publication of "Randwick" book by Pauline Curby, have been successfully completed.				
Highlights: Publication and launch of "Randwick" book by Pauline Curby. It has been shortlisted in the 58th Australian Publisher's Design Awards in the scholarly and reference category.				
P076	Heritage planning	01-Jul-09	30-Jun-10	50%
Location City-wide				
Comments: Heritage issues are being reviewed with each discussion paper, being reported over 2010. Potential landscape heritage items (public retaining walls and stairs) were reviewed for reporting to Council in April.				
P077	Heritage works	01-Jul-09	30-Jun-10	100%
Location City-wide				
This project has been completed				

Code	Name	Start Date	Target Date	Progress Report Status
08	A strong Local Economy			
8a	Employment Opportunities			
S065	Prioritise Economic Development Strategy Location City-wide			75%
	Comments: All short term recommendations currently being considered by the Committee. Matters such as the Leadership Forum, Red Tape Review and Matraville Town Centre have already commenced.			
8b	Vibrant Town Centres			
P041	Continue the Kensington streetscape works.	01-Jul-09	30-Jun-10	100%
	Comments: Works complete for current stage.			
P042	Finalise the plan for the Randwick Town Centre streetscape works.	01-Jul-09	30-Jun-10	50%
	Comments: Awaiting new paving tender prior to construction.			
P043	Finalise the Coogee Bay Road Action Plans.	01-Jul-09	30-Jun-10	100%
	Comments: Meeting has been held with preliminary plans to be finalised.			
P112	Matraville Town Centre Location Matraville			50%
	Comments: Economic Development Committee met with stakeholders in March 2010 re the Matraville Town Centre Revitalisation Strategy. Further meetings will be held to work through strategy and resulting action plan.			
8c	Strong Hospital and University Precinct			
P078	University/ Hospital Precinct Plan Location Randwick	01-Jul-09	30-Jun-10	75%
	Comments: The draft Precinct plan was largely prepared, and consultations continued with key landowners. The proposed relocation and future use of the Newmarket (Inglis) site is being addressed in the draft plan and liaison underway with the applicants, including a planning forum in March. Preparation is underway for a CIR briefing will be held in May and draft plan is to be reported by June/July			
8d	Effective Partnerships			
S066	Business Leaders Forum Location City-wide			75%
	Comments: Have held the first of the two forums for the year and it was a tremendous success with very good feedback received by Council. Second forum currently being organised.			
S068	Support Commerce, Tourism and Business Location City-wide			75%
	Comments: Ongoing meetings of Economic Development Committee being held to address all matters detailed in the Economic Development Strategy. Short term			

Code	Name	Start Date	Target Date	Progress Report Status
items currently being looked at in great detail. Randwick Tourism Committee meetings being held monthly.				
P120	Hold biennial local Business Awards.			100%
	Location City-wide			
	This project has been completed			
8e Tourism				
S069	Enhancing Randwick Tourism			75%
	Location City-wide			
	Comments: All meetings of Randwick City Tourism have been attended by a Council staff representative. Assistance as been provided (on an as required basis) with invitations, invoicing, printing, mailouts etc.			

Code	Name	Start Date	Target Date	Progress Report Status
09	Integrated and Accessible Transport			
9a	Active Transport Network			
P052	Ongoing implementation of agreed bike routes Location City-wide Comments: Most design work completed. RTA approvals have been provided. Construction underway.	01-Jul-09	30-Jun-10	50%
P053	Complete signage for all of the Priority 1 route identified in the Randwick Bicycle Plan. Comments: Survey completed. Signage design and locations being investigated.	01-Jul-09	30-Jun-10	40%
9b	Sustainable Transport			
P061	Review parking DCP for input to comprehensive LEP/DCP to reduce reliance on car use and better align with car ownership rates in Randwick City. Location City-wide Comments: The review will focus on car ownership rates within multi unit developments in town centres. Methodology is currently being drafted	01-Jul-09	31-Dec-09	50%
P079	Sustainable Transportation Location City-wide Comments: Travel survey for staff completed with results to be integrated into Workplace Travel Access Plan for Council. Supporting similar survey through hospital precinct as part of Council's Sustainable Transport project funded by DECCW. Further education project conducted with GoGet Carshare and with our 3 Council Ecological Footprint project with Waverley and Woollahra Councils. Highlights: Recruitment process completed and commencement of Council's new Sustainable Transport officer	01-Jul-09	01-Jun-10	75%
P080	Seek extension of car-share program to new locations in Randwick City. Comments: Traffic Committee to approve expanded carshare locations with road marking to follow.	01-Jul-09	30-Jun-10	95%
9c	Integrated Transport			
P054	Advocate for a rail system as part of the UNSW/Hospital precinct study, or separately. Comments: This is ongoing, in liaison with Strategic Planning, as part of the Hospital / University of NSW precinct process.	01-Jul-09	30-Jun-10	75%
9d	Traffic Management			
S013	Parking Enforcement Location City-wide Comments: Number of customer requests actioned within service agreed timeframes was 95%. The total number of requests investigated was 765.			75%
S030	Manage traffic & transport matters through Traffic Committee process Location City-wide Comments: Ongoing as detailed within Traffic Committee business papers.			75%

Code	Name	Start Date	Target Date	Progress Report Status
S031	Implement appropriate traffic measures around Kensington – West Kingsford as per community consultation.			44%
<p>Comments: Ongoing consultation undertaken and external influences study has been finalised. Investigations into smaller previously endorsed projects has commenced. Brief for Pedestrian and Mobility Plan study has been distributed to consultants and submissions have been received.</p>				
<p>9e Parking Management</p>				
S032	Undertake Resident parking Scheme implementation as agreed by Council			75%
<p>Location City-wide</p>				
<p>Comments: Ongoing. Randwick, Kingsford and Kensington have been finalised. Coogee and North Randwick are underway.</p>				

Code	Name	Start Date	Target Date	Progress Report Status
10	A Healthy Environment			
10a	Leader in Environmental Sustainability			
S054	Sustainability Education Location City-wide			75%
Comments: Major educational efforts completed including Summer Activities and Marine Discovery Program and Earth Hour events with local cafes and restaurants and for residents via Earth Hour Festival at Council's Works Depot in March. "Living Smart" sustainable living, gardening and composting workshops completed for residents. Additional workshops underway in the Sustainable Demonstration House completed in Randwick as part of 3 Council Ecological Footprint project.				
P081	Encourage sustainable behaviour in business, educational and community sectors of Randwick City through education programs, sustainability events and campaigns, incentives and partnerships. Activities include workshops for residents; householder rebates; the annual Eco Living Fair; Eco Heroes club for children at libraries; Best Green Innovation suggestion box; local business audits.	01-Jul-09	01-Oct-09	75%
Comments: Summer Activities Program completed with new Marine Discovery Program planned for April. Sustainability Demonstration House in Randwick completed and open for community participation as part of 3 Council Ecological Footprint project with Waverley and Woollahra Councils. Major events organised to support Earth Hour in March with local cafes and restaurants and Earth Hour Festival at Council's Works Depot for local residents. "Living Smart" sustainable living, composting and gardening workshops held free for residents over first term. Eco Heroes club events organised through Library staff Local business energy and water audits continue to be offered to local businesses Solar hot water incentive program for residents approved by Council. Highlights: First Sustainability Street community group forms in Randwick.				
10b	Management of Environmental Risks			
S014	Remediated closed landfill monitoring Location City-wide			63%
Comments: consultant has been appointed to carry out the monitoring. First round of monitoring carried out in December 2009.				
P044	Finalise the remediation plan for Chifley Reserve	01-Jul-09	30-Jun-10	50%
Comments: Plan of Management currently being finalised.				
P045	Conduct a Floodplain Risk Management Study and prepare plans for the Green Square, West Kensington catchment; Centennial Park catchment; Maroubra Bay catchment. Location City-wide	31-Oct-09	30-Jun-10	30%
Comments: Terms of reference for the Floodplain Risk Management Committee have been prepared.				
P046	Conduct a Flood Study for the Coogee Bay catchment Location City-wide	01-Jul-09	31-Jan-10	20%
Comments: Flood Study brief has been drafted.				
P082	Climate Change Plan	01-Jul-09	30-Jun-10	90%
Comments: Climate Change Report completed by consultants. Comments from Commonwealth being incorporated into document with changes and final report to be made to Council.				

Code	Name	Start Date	Target Date	Progress Report Status
10c Biodiversity and Natural Heritage				
S039	Implement the bush regeneration and revegetation program including development of green corridors.			75%
	Location City-wide			
	Comments: Bushland reserves are being maintained adequately through use of contractors and volunteer bush regenerators.			
S040	Maintain a database of terrestrial native animals and plants			75%
	Location City-wide			
	Comments: Recorded monthly from bush regeneration works reports.			
S041	Control noxious and environmental weeds and pest animals			75%
	Location City-wide			
	Comments: 25 properties inspected. 350sq m removed.			
S055	Biodiversity Protection and Policy Development			75%
	Location City-wide			
	Comments: Planning is underway for the completion of Randwick's draft Biodiversity Strategy in the first half of 2010 and re-commencement of Randwick's 'green corridor' project with residents and schools.			
10d Sustainable Waste Technologies				
S015	Provide a high level of garbage and recycling collection services to the community.			75%
	Location City-wide			
	Comments: Very high quality garbage and recycling collection services have been provided to community. Service requests were met within defined timeframe. Number of services missed was much lower than the industry standard.			
	Highlights: Over 90% requests were met within timeframe and less than 2.75 bins were missed per 10,000 bins scheduled for collection.			
S016	Develop and implement a recycling contamination management plan.			75%
	Location City-wide			
	Comments: Sustainable waste education has continued to be undertaken in the March quarter.			
S017	Increase community awareness of sustainable waste management.			75%
	Comments: We have provided sustainable waste management information to the community through distribution of brochures to the community and real estate agents, advertising in local newspapers and UNSW magazines, participating in community events, visiting local schools and updating information in Council's website.			
S018	Reduce illegal dumping and litter management through increased community awareness.			75%
	Comments: We have kept the community informed of the consequences of illegal dumping and appropriate ways of waste disposal through newspaper advertisements, distribution of information brochures, writing to individual residents and participating in community events.			
P047	Review, identify and remedy waste collection service deficiencies.	01-Jul-09	30-Jun-10	75%
	Comments: Issues with waste collection are being dealt with as they occur.			
	Highlights: Above industry standard garbage and recycling services were delivered.			

Code	Name	Start Date	Target Date	Progress Report Status
P048	Develop Waste Management Guidelines for new developments.	01-Jul-09	30-Jun-10	75%
Comments: Draft waste management guidelines for new developments completed. Stakeholder consultation will resume.				
P049	Research and identify appropriate waste processing technology. Location City-wide	01-Jul-09	30-Jun-10	75%
Comments: Continued the research towards identification of appropriate technology capable of delivering 66% resource recovery.				
10e Waste Minimisation				
P083	Resource Conservation Location City-wide	01-Jul-09	01-Dec-10	75%
Comments: Composting program results being prepared for Randwick Council. High level of savings achieved.				
P084	Undertake the stage 2 retrofit of Barrett House as a sustainability demonstration house, including installation of a permaculture garden.	01-Jul-09	01-Oct-10	90%
Comments: House retrofit completed - workshops commenced enabling community access plus venue in use for local group meetings and discussions. Permaculture East currently assisting in design of permaculture garden.				
10f Water Cycle Management				
S042	Increase stormwater harvesting and groundwater re-charge and investigate sewer mining opportunities within Randwick City.			75%
Comments: We have started Nagle Park Stormwater Harvesting and Reuse Project. The project will be completed by June 2010. We have also completed feasibility study for Stormwater Harvesting and Sewer Mining at Chifley Sports Reserve, Chifley.				
10g Greenhouse Gas Emissions				
P085	Energy Conservation Location City-wide	01-Sep-09	01-Jun-10	85%
Comments: New solar panel installation under investigation for Council Administration Building.				
P086	Provide rebates for households and businesses to reduce greenhouse gas emissions.	01-Jul-09	01-Jun-10	60%
Comments: Follow up program for residents on promoting energy conservation measures approved by Council with Communications Strategy in preparation for residential launch in conjunction with Waverley and Woollahra Councils as part of our 3-Council Ecological Footprint project. Energy and water business audits piloted at a number of local businesses ahead of launch event early in 2010.				
P087	Investigate the use of wind turbines for electricity generation.	01-Jul-09	01-Dec-10	35%
Comments: New quotes being obtained for wind turbine installation to assist in overcoming delays in delivering on wind turbine installation at a number of Council locations.				
P088	Introduce a full biodiesel fuel system for plant and equipment at the Council's depot.			

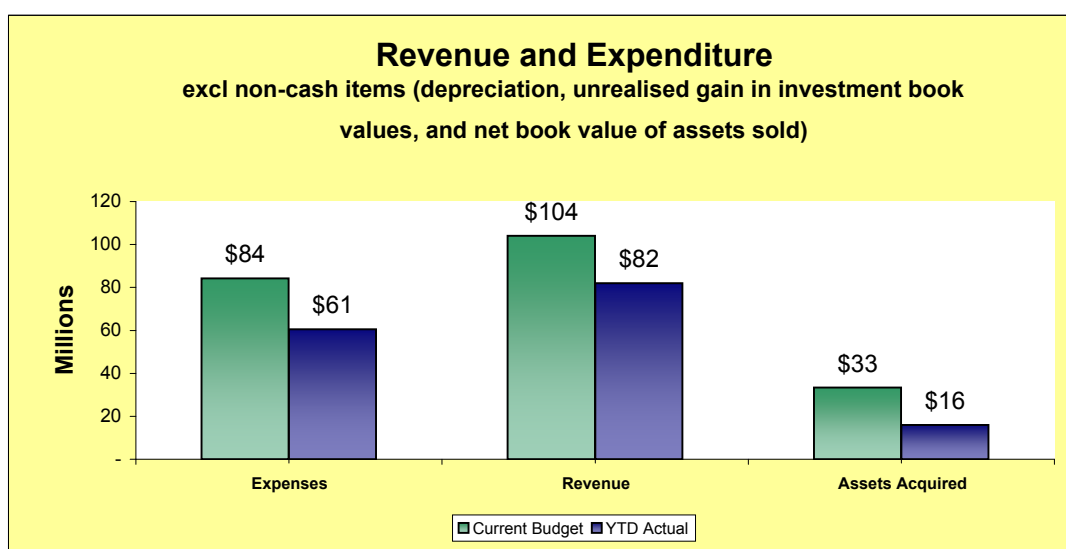
Code	Name	Start Date	Target Date	Progress Report Status
	This project has been completed	01-Jul-09	30-Jun-10	100%
P089	Implement the NSW local government emissions trading scheme.	01-Jul-09	01-Jun-10	50%
<p>Comments: Postponement of April briefing of Council's and Councillors on the local government carbon trading scheme. The program has been postponed to the next financial year. No further action during this financial year.</p>				

INCOME STATEMENT

for the financial year as at 31 MARCH 2010

% OF YEAR EXPIRED AT 31 March 2010	75%
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	Original Budget (\$'000s)	Current Budget (\$'000s)	YTD Actual (\$'000s)	% of Budget Spent/Earned
EXPENSES FROM CONTINUING OPERATIONS				
Employee Costs	43,374	43,611	31,404	72.01%
Borrowing Costs	1	1	-	0.00%
Materials & Contracts	26,554	29,680	20,657	69.60%
Depreciation & Amortisation	16,682	19,337	14,473	74.84%
Other Operating Expenses	10,484	10,988	8,493	77.30%
Internal Charges	-	-	(17)	N/A
Total Expenses from Continuing Operations	97,095	103,617	75,010	72.39%
REVENUE FROM CONTINUING OPERATIONS				
Rates & Annual Charges	74,353	74,547	56,229	75.43%
User Charges & Fees	10,973	11,524	9,908	85.98%
Interest	1,517	1,992	2,980	149.59%
Other Operating Revenue	7,290	7,004	5,612	80.13%
Operating Grants and Contributions	5,890	6,072	5,174	85.21%
Capital Grants & Contributions	3,039	2,937	2,121	72.21%
Gain/(Loss) on Disposal of Assets	578	1,045	(232)	-22.23%
Total Revenue from Continuing Operations	103,641	105,121	81,791	77.81%
Net Operating Result - Surplus/(Deficit)	6,546	1,504	6,781	
FUNDING STATEMENT				
SOURCE OF FUNDS				
Surplus/(Deficit) from Operations - Accrual	6,546	1,504	6,781	450.84%
Add Back Non-Funded Transactions included in Operations above				
- Depreciation	16,682	19,337	14,473	74.84%
- Sales of Assets (Book Value)	-	-	814	N/A
- Transfer from Internal Reserves	4,818	12,347	7,864	63.69%
- Transfer from External Reserves	24,086	30,727	19,868	64.66%
- Unrealised (Gain)/Loss on Market Value of Investments	-	-	(1,255)	N/A
Net Funds Available	52,132	63,916	48,545	75.95%
APPLICATION OF FUNDS				
Assets Acquired	21,846	33,349	16,017	48.03%
Transfer to Internal Reserves	6,408	6,468	3,989	61.67%
Transfer to External Reserves	23,877	24,088	24,059	99.88%
Total Funds Applied	52,130	63,904	44,065	68.96%
Total Funds Surplus/(Deficit)	1	12	4,480	

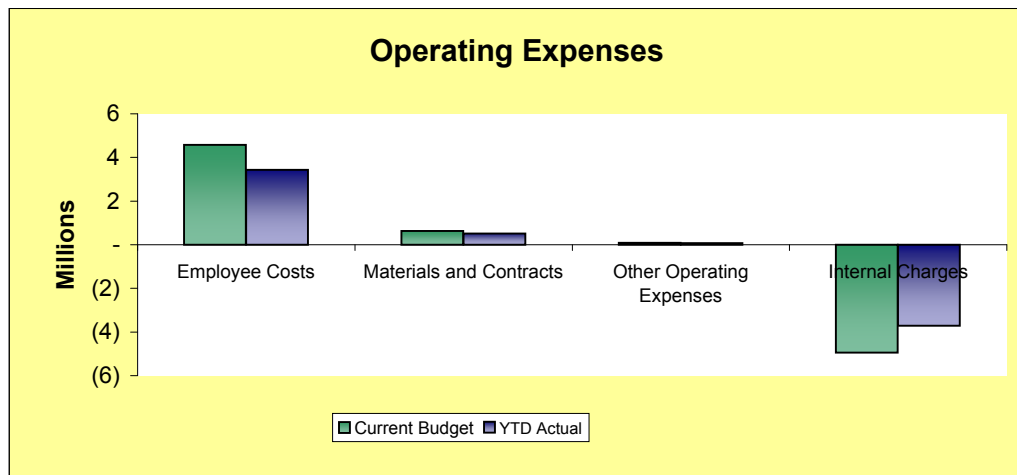


OFFICE OF THE GENERAL MANAGER INCOME STATEMENT

for the financial year as at 31 MARCH 2010

% OF YEAR EXPIRED AT 31 March 2010	75%
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	Original Budget (\$'000s)	Current Budget (\$'000s)	YTD Actual (\$'000s)	% of Budget Spent/Earned
EXPENSES FROM CONTINUING OPERATIONS				
Employee Costs	4,342	4,583	3,431	74.86%
Materials and Contracts	467	625	507	81.21%
Other Operating Expenses	60	83	66	79.74%
Internal Charges	(4,744)	(4,940)	(3,705)	75.00%
Total Expenses from Continuing Operations	125	351	299	85.35%
REVENUE FROM CONTINUING OPERATIONS				
Operating Grants & Contributions	20	103	113	109.49%
Total Revenue from Continuing Operations	20	7,107	113	1.59%
Net Operating Result - Surplus/(Deficit)	(105)	6,756	(186)	
CAPITAL PURCHASES (NOT INCLUDED IN COSTS ABOVE)				
CAPITAL PURCHASES				
Total Capital Purchases	-	39	-	0.00%
<i>Detail as following:</i>				
Equipment	-	39	-	0.00%

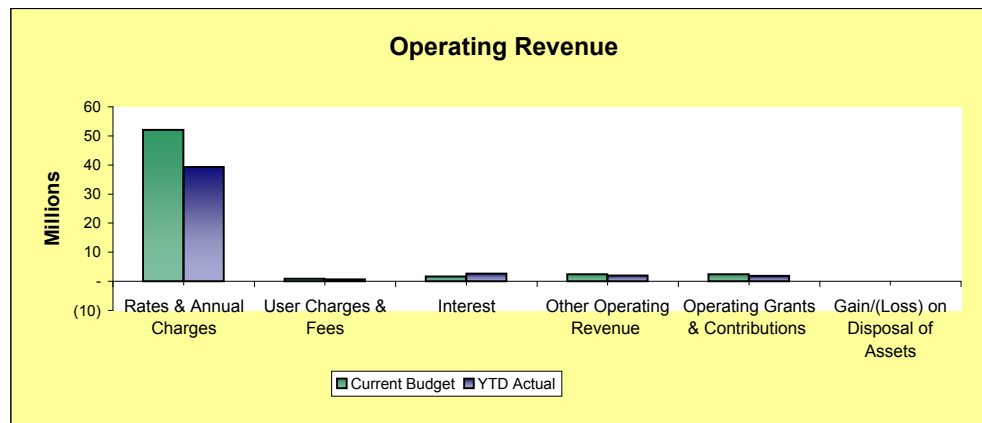
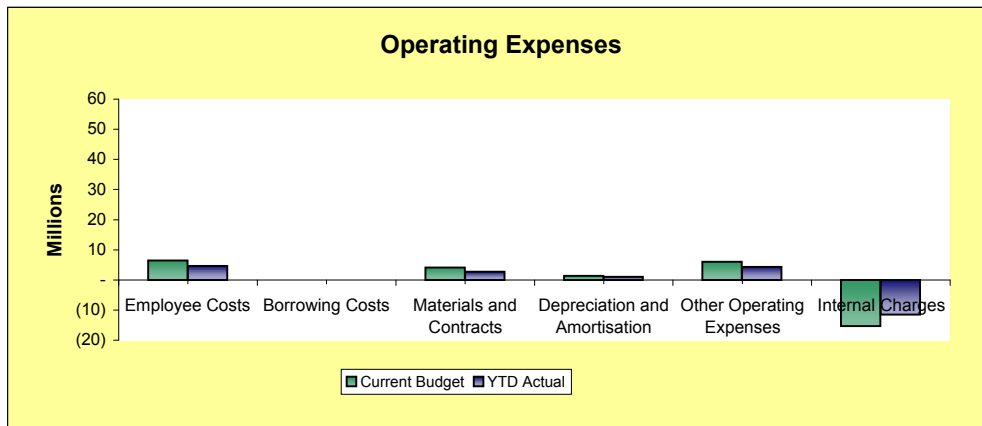


GOVERNANCE & FINANCIAL SERVICES INCOME STATEMENT

for the financial year as at 31 MARCH 2010

% OF YEAR EXPIRED AT 31 March 2010	75%
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	Original Budget (\$'000s)	Current Budget (\$'000s)	YTD Actual (\$'000s)	% of Budget Spent/Earned
EXPENSES FROM CONTINUING OPERATIONS				
Employee Costs	6,565	6,455	4,625	71.65%
Borrowing Costs	1	1	-	0.00%
Materials and Contracts	4,128	4,079	2,727	66.85%
Depreciation and Amortisation	1,552	1,396	1,041	74.60%
Other Operating Expenses	5,969	6,022	4,359	72.39%
Internal Charges	(15,690)	(15,359)	(11,523)	75.03%
Total Expenses from Continuing Operations	2,525	2,595	1,230	47.39%
REVENUE FROM CONTINUING OPERATIONS				
Rates & Annual Charges	51,938	52,074	39,354	75.57%
User Charges & Fees	804	864	681	78.87%
Interest	1,223	1,638	2,709	165.33%
Other Operating Revenue	2,324	2,388	1,957	81.98%
Operating Grants & Contributions	3,003	2,391	1,941	81.15%
Gain/(Loss) on Disposal of Assets	-	-	(27)	N/A
Total Revenue from Continuing Operations	59,292	59,355	46,615	78.53%
Net Operating Result - Surplus/(Deficit)	56,767	56,761	45,385	
CAPITAL PURCHASES (NOT INCLUDED IN COSTS ABOVE)				
Total Capital Purchases	832	2,653	708	26.69%
<i>Detail as following:</i>				
Office Equipment, Furniture and Fittings	-	9	9	100.00%
IT Capital Projects	695	2,507	592	23.63%
IT Equipment	137	137	107	77.63%

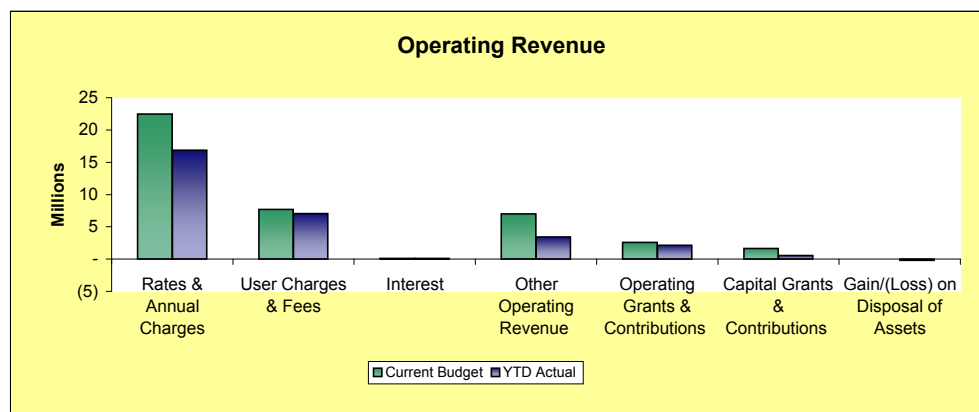
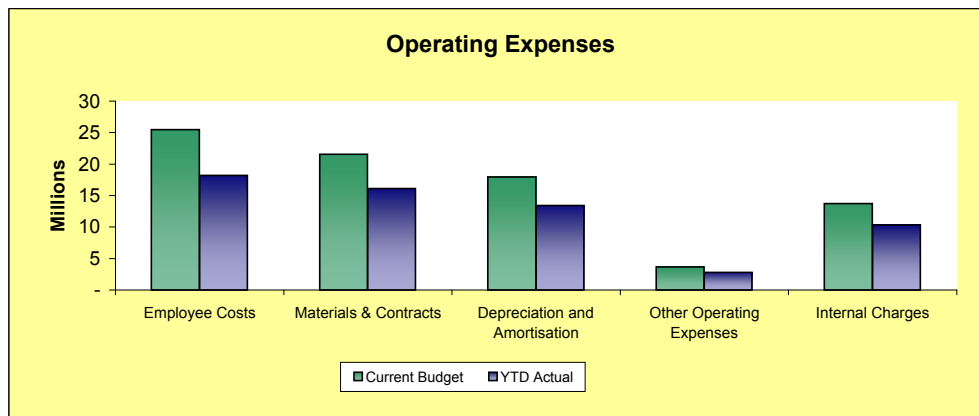


CITY SERVICES INCOME STATEMENT

for the financial year as at 31 MARCH 2010

% OF YEAR EXPIRED AT 31 March 2010	75%
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	Original Budget (\$'000s)	Current Budget (\$'000s)	YTD Actual (\$'000s)	% of Budget Spent/Earned
EXPENSES FROM CONTINUING OPERATIONS				
Employee Costs	25,483	25,497	18,226	71.48%
Materials & Contracts	19,791	21,554	16,128	74.83%
Depreciation and Amortisation	15,125	17,936	13,431	74.88%
Other Operating Expenses	3,611	3,655	2,809	76.84%
Internal Charges	13,852	13,742	10,334	75.20%
Total Expenses from Continuing Operations	77,863	82,384	60,927	73.95%
REVENUE FROM CONTINUING OPERATIONS				
Rates & Annual Charges	22,415	22,473	16,875	75.09%
User Charges & Fees	7,421	7,684	7,041	91.64%
Interest	97	112	90	80.16%
Other Operating Revenue	4,881	7,004	3,437	49.07%
Operating Grants & Contributions	1,972	2,593	2,144	82.68%
Capital Grants & Contributions	1,839	1,659	537	32.39%
Gain/(Loss) on Disposal of Assets	-	-	(201)	N/A
Total Revenue from Continuing Operations	38,625	41,525	29,924	72.06%
Net Operating Result - Surplus/(Deficit)	(39,238)	(40,860)	(31,004)	
CAPITAL PURCHASES (NOT INCLUDED IN COSTS ABOVE)				
CAPITAL PURCHASES				
Total Capital Purchases	21,014	30,219	14,882	49.25%
<i>Detail as following:</i>				
Library Resources	362	511	415	81.30%
Plant & Equipment Purchases	1,419	2,496	2,103	84.24%
Contaminated Site Management	2,395	2,470	39	1.59%
Vehicular Access	500	524	291	55.52%
Parks Construction Projects	7,678	11,681	4,051	34.68%
Roads Construction Projects	6,987	7,504	4,782	63.73%
Drainage Construction Projects	1,230	1,617	575	35.53%
Building Construction Projects	442	3,416	2,627	76.89%

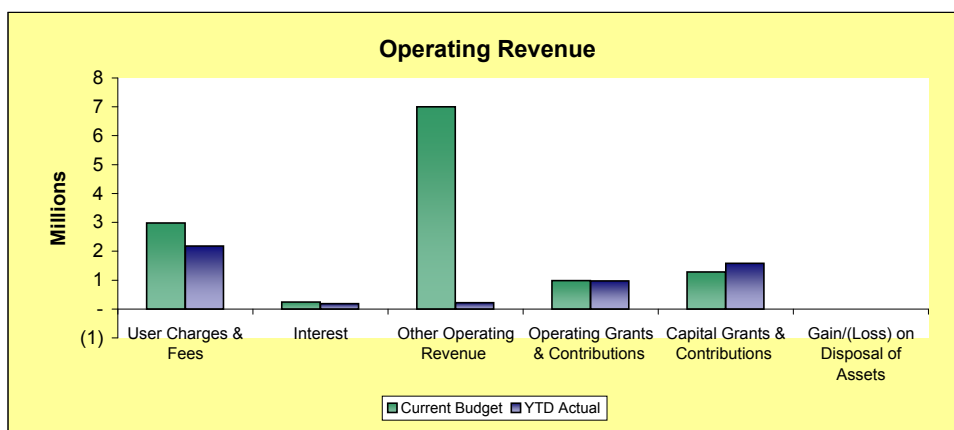
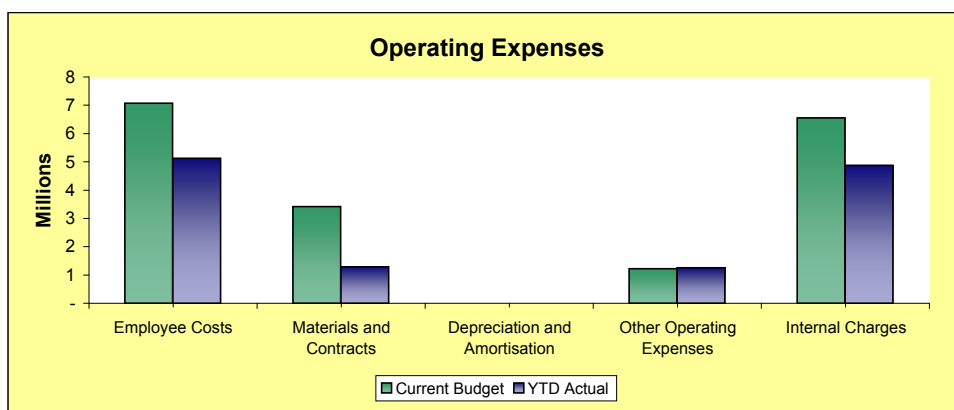


CITY PLANNING INCOME STATEMENT

for the financial year as at 31 MARCH 2010

% OF YEAR EXPIRED AT 31 March 2010	75%
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	Original Budget (\$'000s)	Current Budget (\$'000s)	YTD Actual (\$'000s)	% of Budget Spent/Earned
EXPENSES FROM CONTINUING OPERATIONS				
Employee Costs	6,984	7,076	5,122	72.38%
Materials and Contracts	2,168	3,421	1,294	37.82%
Depreciation and Amortisation	5	5	1	10.90%
Other Operating Expenses	843	1,227	1,259	102.59%
Internal Charges	6,581	6,557	4,878	74.39%
Total Expenses from Continuing Operations	16,582	18,287	12,553	68.65%
REVENUE FROM CONTINUING OPERATIONS				
User Charges & Fees	2,748	2,976	2,185	73.42%
Interest	197	241	181	75.00%
Other Operating Revenue	86	7,004	218	3.11%
Operating Grants & Contributions	895	984	976	99.20%
Capital Grants & Contributions	1,200	1,278	1,584	123.88%
Gain/(Loss) on Disposal of Assets	-	-	(4)	N/A
Total Revenue from Continuing Operations	5,126	12,484	5,140	41.17%
Net Operating Result - Surplus/(Deficit)	(11,456)	(5,803)	(7,414)	
CAPITAL PURCHASES (NOT INCLUDED IN COSTS ABOVE)				
Capital Purchases				
Total Capital Purchases	-	438	427	97.54%
<i>Detail as following:</i>				
Sustaining Our City Capital Projects	-	438	427	97.54%



BALANCE SHEET

as at 31 MARCH 2010

	Actual as at 30 June 2009 (\$'000s)	Actual as at 31 March 2010 (\$'000s)
CURRENT ASSETS		
Cash, Cash Equivalents & Investments	39,276	45,621
Receivables	5,879	5,021
Inventories	359	468
Other	35	1,073
TOTAL CURRENT ASSETS	45,550	52,184
NON-CURRENT ASSETS		
Infrastructure, Property, Plant & Equipment	2,067,281	2,067,939
TOTAL NON-CURRENT ASSETS	2,067,281	2,067,939
TOTAL ASSETS	2,112,831	2,120,123
CURRENT LIABILITIES		
Payables	10,713	7,838
Provisions & Prepayments	11,673	14,799
TOTAL CURRENT LIABILITIES	22,386	22,637
NON-CURRENT LIABILITIES		
Provisions & Prepayments	174	434
TOTAL NON-CURRENT LIABILITIES	174	434
TOTAL LIABILITIES	22,560	23,072
NET ASSETS	2,090,270	2,097,052
EQUITY		
Retained Earnings	1,969,407	1,976,188
Revaluation Reserves	120,863	120,863
TOTAL EQUITY	2,090,270	2,097,052

Variations

Responsibility Centre	Account	Comment	Amount (\$)
Increases in Income			(427,112)
Financial Operations	Interest on Investments	Improved return on investment portfolio due to increases in the cash rate	(242,967)
Property Management	Community Facilities Hire Fees	Higher than anticipated number of bookings for community facilities	(42,000)
Integrated Transport	Construction Zone Fees	Higher number of construction zones issued than anticipated	(70,000)
Public and Private Restorations	Road Restorations	Greater number of road restoration works required than originally budgeted	(50,000)
Building Certification Services	Various Fees and Charges	Higher than anticipated revenue from business activities	(13,245)
Health, Building and Regulatory Services	Various Fees and Charges	Higher than anticipated revenue from health, building and regulatory activities	(8,900)
Decreases in Income			30,000
Financial Operations	Section 603 Fees	Reduction in demand for s603 Certificates	25,000
Financial Operations	Merchant Service Fee Recovery	Revised forecast of the number of credit card payments to the Council	5,000

Responsibility Centre	Account	Comment	Amount (\$)
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Decreases in Expenditure			(11,397)
General Community	Events/Functions	Anticipated savings in community events running expenses	(11,397)

Increases in Expenditure			418,255
Organisational Performance	Consultancies - Specific	Costs associated with the Buildings for our Community Program	94,411
Financial Services	Fringe Benefits Tax	Revision of budget in line with the Council's calculated Fringe Benefits Tax liability	54,000
Building Services	Electricity	Increase in electricity charges for Council sites	50,000
Building Services	Council Rates	Increase in council rates payable on Council owned properties	38,385
Building Services	Various Costs	Costs associated with operating the new Prince Henry Centre	34,328
Parks Construction	WIP - Contracts	Dunningham Reserve Place of Reflection - Stairs	70,547
Administrative Services	Donations - Council Contingency Fund	Projected donations from the Council's Contingency Fund	20,000
Playground Maintenance	Contracts	Playground shade sail replacements	15,015
Administrative Services	Memberships	Revised cost of memberships to various organisations	21,569
General Community	Events/Functions	Lexington Place Community Projects	20,000

Net Deficit/(Surplus)			9,746
Add Current 2009-10 Budget Deficit/(Surplus)			(12,350)
Total Revised 2009-10 Budget Deficit/(Surplus)			(2,604)

MARCH 2010 BUDGET REVIEW

Contra Variations

Responsibility Centre	Natural Account			Amount	Comment
DWM - Contaminated Site Management	250202	W I P - Contracts	Chifley Women's Athletics Field	(2,345,000)	Transfer project to Parks Construction
DWM - Contaminated Site Management	123001	Ext Restricted - Domestic Waste Management General	Chifley Women's Athletics Field	2,345,000	Transfer project to Parks Construction
Parks Construction	123001	Ext Restricted - Domestic Waste Management General	Chifley Sports Reserve	(2,345,000)	Transfer from Contaminated Site Mgt
Parks Construction	250202	W I P - Contracts	Chifley Sports Reserve	2,345,000	Transfer from Contaminated Site Mgt
Councils On-Line	125611	Int Restricted - Infrastructure Reserve	COL Termination	(1,600,000)	Loan from the Infrastructure Reserve to fund the termination of the Councils Online contract as per Council resolution 23 March 2010
Councils On-Line	620216	IT Managed Service Provider	COL Termination	1,600,000	Councils Online contract termination payment
Des Renford Aquatic Centre	758001	Capital Grants - Specific Purpose - Recreation	No Project	(176,000)	Grant from the Federal Government
Des Renford Aquatic Centre	253006	Other Structures Purchases	No Project	176,000	Construction of shade structures and picnic tables at the Aquatic Centre
Roads Construction	774402	Capital Contributions - Roads	Footpath Construction Program	(93,380)	Developer contribution towards Belmore Road, Randwick Town Centre works
Roads Construction	250202	W I P - Contracts	Footpath Construction Program	93,380	Footpath works on Belmore Road, Randwick Town Centre
Public & Private Restorations	729207	Road Restorations	No Project	(260,000)	Increase in revenue from additional restoration works
Public & Private Restorations	620201	Contracts - Other	No Project	260,000	Increase in contracts due to additional works
Governance & Financial Services	645001	Consultancies - General	No Project	(30,000)	Transfer consultancies budget to a consultancies project
Governance & Financial Services	645001	Consultancies - General	Gov and Fin Ss Consultancies	30,000	Transfer consultancies budget to a consultancies project
Property Management	727101	Community Facilities Hire Fees	No Project	(18,000)	Higher than anticipated number of bookings for community facilities
Insurance Management	741802	Insurance Recoveries	Shade Sail Structures	(48,485)	Insurance recovery for shade sails.
Insurance Management	643002	Insurance - Excess & Claims	No Project	(15,040)	Transfer funds to shade sail insurance claim project
Insurance Management	643007	Insurance - Motor Vehicle Excess & Claims	No Project	(10,316)	Transfer \$15,208 to Council Costs below excess; \$4,892 from Recoveries.
Insurance Management	741801	Insurance Recoveries - Motor Vehicle	No Project	(4,892)	Additional recoveries from vehicle claims
Insurance Management	250004	W I P - Wages Ordinary	SES Room Storm Damage	280	Cost associated with Storm Damage
Insurance Management	250201	W I P - Materials	SES Room Storm Damage	1,613	Cost associated with Storm Damage
Insurance Management	250202	W I P - Contracts	SES Room Storm Damage	4,931	Cost associated with Storm Damage
Insurance Management	645001	Consultancies - General	No Project	11,176	Matching budget to actuals
Insurance Management	643008	Insurance - Council Costs Below Excess	No Project	15,208	Matching budget to actuals
Insurance Management	620003	Plant Furniture & Equipment Acquisitions < \$2000	Shade Sail Structures	63,525	Shade Sail repairs claimed on Insurance Policy

Responsibility Centre	Natural Account		Amount	Comment
Information Services	125603	Int Restricted - IT	Replace Core Business Apps	(156,079) Costs associated with the replacement of the Council's core business applications
Information Services	125603	Int Restricted - IT	No Project	(1,798) Costs associated with the maintenance of the Council's core business applications
Information Services	646403	Software Maintenance	No Project	1,798 Costs associated with the maintenance of the Council's core business applications
Information Services	250203	W I P - Other	Replace Core Business Apps	56,079 Costs associated with the replacement of the Council's core business applications
Information Services	250002	W I P - Salaries Overtime	Replace Core Business Apps	100,000 Internal staff resourcing for the replacement of the Council's core business applications
Organisational Staff Services	768401	Operating Contributions Other	Learning & Development	(16,073) Additional DEEWR Contributions
Organisational Staff Services	602401	Training - Course Costs	Learning & Development	16,073 Increase in expenditure funded by DEEWR contributions
Sustainability Strategy	754601	Operating Grants - Other	Ecological Footprint	(20,000) Additional grant funding revenue for events
Sustainability Strategy	620001	Materials	Ecological Footprint	20,000 Grant funded events expenditure
Sustainability Strategy	620201	Contracts - Other	Administration	(29,580) Transfer Water Wise Trail funds to Project 10504
Sustainability Strategy	123802	Ext Restricted - Special Purpose Unexpended Grants	Administration	29,580 Transfer Water Wise Trail funds to Project 10504
Sustainability Strategy	123802	Ext Restricted - Special Purpose Unexpended Grants	Sustainability Education Hub	(29,580) Water Wise Trail Grant
Sustainability Strategy	660002	Event/Function Expenses	Sustainability Education Hub	29,580 Expenditure for the Water Wise Trail
Building Services	790025	Internal Charge - Corporate Overhead Recovery	No Project	(34,328) Overhead Recovery from Prince Henry Centre
Community Centre Management	690025	Internal Charge - Corporate Overhead	No Project	34,328 Building Services overhead expenses
Mechanical Services	765601	Car Leases Contributions - Staff	No Project	(40,000) Additional Lease back contributions from staff.
Mechanical Services	620203	External Repairs & Maintenance	No Project	40,000 Additional Repairs and Maintenance Required.
Mechanical Services	742002	Diesel Fuel Rebate	No Project	(25,000) Higher than anticipated Diesel Fuel Rebate
Mechanical Services	642003	Mobile Telephone - Purchases	No Project	25,000 Installation of car kits in new vehicles
Mechanical Services	780001	Proceeds on Asset Disposal Plant and Equipment - Gain	Exp-Fleet-Passenger 2009/10	(180,995) Revised Plant Replacement Program
Mechanical Services	125608	Int Restricted - Cars & LCVs Plant Replacement	Exp-Fleet-Passenger 2009/10	(47,976) Funding revised Plant Replacement Program
Mechanical Services	250207	W I P - Plant & Equipment	Exp-Fleet-Passenger 2009/10	228,971 Revised Plant Replacement Program
Community Centre Management	620201	Contracts - Other	No Project	(40,000) Revenue projection for the Prince Henry Centre less than originally anticipated
Community Centre Management	727101	Community Facilities Hire Fees	No Project	40,000 Revenue projection for the Prince Henry Centre less than originally anticipated

Responsibility Centre	Natural Account		Amount	Comment	
Development Contributions (incl s93/94)	731001	Interest on Development Contributions - Section 94	No Project	(39,699)	Improved return on investment portfolio due to increases in the cash rate
Development Contributions (incl s93/94)	731002	Interest on Development Contribution - s93D	No Project	(2,832)	Improved return on investment portfolio due to increases in the cash rate
Development Contributions (incl s93/94)	120401	s93D Reserve - Affordable Housing	No Project	2,832	Transfer Investment Interest to Reserve
Development Contributions (incl s93/94)	120201	Ext Restricted - S94 Interest	No Project	39,699	Transfer Investment Interest to Reserve
Strategic Planning	125611	Int Restricted - Infrastructure Reserve	Strategic PI Consult/Projects	(100,000)	Advance funding for the Coogee Town Centre Study (funds will be returned to the Infrastructure Reserve in the Sept 2010 Review from the 2010-11 Budget)
Strategic Planning	754601	Operating Grants - Other	Strategic PI Consult/Projects	(15,000)	Hospital/Uni Precinct Grant
Strategic Planning	645001	Consultancies - General	Strategic PI Consult/Projects	115,000	\$15k Hospital/Uni Precinct Grant + \$100k Advance funding for the Coogee Town Centre Study
Planning & Community Directorate	740401	Legal Costs Recovered - Other	Legal - City Planning	(154,924)	Judgement debts awarded to the Council - unauthorised use of Premises
Planning & Community Directorate	641003	Regulatory EHB Court Costs	Legal - City Planning	8,184	Judgement debts awarded to the Council - unauthorised use of Premises
Planning & Community Directorate	643801	Bad and Doubtful Debts	No Project	146,740	Provision for a doubtful debt - Judgement debts awarded to the Council - unauthorised use of Premises
Events	768401	Operating Contributions Other	Council Events	(5,750)	Revenue from stall holders Spot Food and Film Festival
Events	660002	Event/Function Expenses	Council Events	5,750	Spot Food and Film Festival expenditure
Home Maintenance & Modification Services	620001	Materials	No Project	(12,525)	Materials reduced due to reduction in referrals
Home Maintenance & Modification Services	727106	Home Maintenance Service Fees	No Project	12,525	Income reduced due to reduction in referrals
General Community	660002	Event/Function Expenses	Community Events & Activities	(1,000)	Allocated to specific projects
General Community	646002	Stationery	Community Events & Activities	1,000	Additional stationary required for community events
Library Administration	253009	Library Books Purchases	Library Bookvote	(5,466)	Transfer funding to fund Microfilm Scanner.
Library Administration	253023	Library Pur. - Visual Hardware	No Project	5,466	Transfer funding from Bookvote.
Library Administration	660001	Other Miscellaneous Expenses	Library Booksale	(4,008)	Transfer funding to Library Local Priority Grant
Library Administration	250203	W I P - Other	Library Local Priority Grant	4,008	Funding from Book Sales
Domestic Waste Levy	732002	Interest on DWM Reserves	No Project	(10,652)	Improved return on investment portfolio due to increases in the cash rate
Office Expenses - Domestic Waste	123001	Ext Restricted - Domestic Waste Management General	No Project	10,652	Transfer Investment Interest to Reserve
Minor Drainage Repairs	620201	Contracts - Other	No Project	10,000	\$10,000 from Pavement Maintenance
Drainage Inspection	620201	Contracts - Other	No Project	30,000	\$20,000 from Lines & Signs, \$10,000 from Kerb & Gutter Maintenance
Lines & Signs Maintenance	620201	Contracts - Other	No Project	(20,000)	\$20,000 to Drainage Inspections
Kerb & Gutter Maintenance	620201	Contracts - Other	No Project	(10,000)	\$10,000 to Drainage Inspections
Footpath Maintenance	620201	Contracts - Other	No Project	50,000	Transfer from Pavement Maintenance
Pavement Maintenance	620001	Materials	No Project	(60,000)	\$50,000 to Footpath, \$10,000 to Minor Drainage Repairs

Responsibility Centre	Natural Account		Amount	Comment
Beach Inspectors	646001	Printing and Design	No Project	(3,203) Not required
Beach Inspectors	727103	Beach Charges	No Project	(1,724) Increase in functions requiring lifeguard
Beach Inspectors	660001	Other Miscellaneous Expenses	No Project	(1,087) Included in new licenses hence not required
Beach Inspectors	660007	Animal/Pest Control Expenses	No Project	(720) Included in repairs and maintenance
Beach Inspectors	602603	Employee Travel	No Project	30 Tolls to pick up various requirements
Beach Inspectors	620210	Plant Repairs & Maintenance	No Project	58 Matching budget to actuals
Beach Inspectors	602609	Uniforms/Clothing	No Project	73 Matching budget to actuals
Beach Inspectors	643699	Other Licenses	No Project	1,180 Radio frequency license to increase safety
Beach Inspectors	602606	Employee Costs Other	No Project	1,559 Required expenses
Beach Inspectors	620201	Contracts - Other	No Project	1,834 New first aid storage requirements to comply with standards
Beach Inspectors	660002	Event/Function Expenses	No Project	2,000 End of beach season requirements
Bushland/Noxious Weeds Maintenance	732004	Interest on Randwick Environmental Park Reserve	Randwick Environmental Park	(3,850) Improved return on investment portfolio due to increases in the cash rate
Bushland/Noxious Weeds Maintenance	125625	Int Restricted - Randwick Environmental Park	Randwick Environmental Park	3,850 Transfer Investment Interest to Reserve
Bushland/Noxious Weeds Maintenance	754603	Noxious Weeds Grant	No Project	(7,500) Weed Control Coordination
Bushland/Noxious Weeds Maintenance	620201	Contracts - Other	No Project	3,483 Funding from Bushland
Bushland/Noxious Weeds Maintenance	620201	Contracts - Other	Coastal Fauna Corridor Project	4,017 Funding from Weed Control Contribution
Beach Services	620201	Contracts - Other	No Project	(16,000) Funds transferred to 620001
Beach Services	620206	Garbage Disposal	No Project	(10,000) Funds moved to 620001
Beach Services	620001	Materials	No Project	26,000 Funds received from 620206 and 620201
Facilities Maintenance	620001	Materials	No Project	(25,000) Funds transfer to Park Garden Maintenance
Park Garden Maintenance	620201	Contracts - Other	No Project	25,000 Funds transferred from Facilities Maintenance
Facilities Maintenance	743204	Misc Reimbursements	No Project	(9,000) Reimbursement for works performed
Facilities Maintenance	620201	Contracts - Other	No Project	9,000 Works funded from reimbursement
Sportsfield Maintenance	727102	Parks Charges	No Project	(40,000) Increase in volume of Sportsfield hire
Sportsfield Maintenance	620201	Contracts - Other	No Project	40,000 Additional Sportsfield maintenance funded from hire charges
Parks Construction	250202	W I P - Contracts	Yarra Bay Bicentennial Park	(14,555) Transfer budget to Project 10505
Parks Construction	125618	Int Restricted - Environment Levy Reserves	Yarra Bay Bicentennial Park	14,555 Transfer funding to Project 10505
Parks Construction	125618	Int Restricted - Environment Levy Reserves	Open Space Water Conservation Works	(14,555) Funding transferred from 10341
Parks Construction	250203	W I P - Other	Open Space Water Conservation Works	14,555 Budget transferred from 10341
Parks Construction	250202	W I P - Contracts	Open Space Water Conservation Works	(50,000) Transfer Sewer Mining Funds to Reserve
Parks Construction	123501	Ext Restricted - Environment Levy	Open Space Water Conservation Works	50,000 Transfer Sewer Mining Funds to Reserve

Responsibility Centre	Natural Account		Amount	Comment
Parks Construction	123001	Ext Restricted - Domestic Waste Management General	CCTV Installation	(50,000) Additional funds required for CCTV Installation
Parks Construction	250202	W I P - Contracts	CCTV Installation	50,000 Additional funds required for CCTV Installation
Roads Construction	250202	W I P - Contracts	Off-Rd Bicycle POM	(50,000) Transfer Bicycle Plan of Mgt Funds back to reserve
Roads Construction	123501	Ext Restricted - Environment Levy	Off-Rd Bicycle POM	50,000 Transfer Bicycle Plan of Mgt Funds back to reserve
Public & Private Restorations	729207	Road Restorations	No Project	(50,000) Funding Works Depot Admin Improvements
Building Construction	250202	W I P - Contracts	Works Depot Refurbishment	50,000 Costs associated with the improvements at the Works Depot
Building Construction	120206	S94 Reserve - Places for People, Parks, Beaches & Sportsgrounds	Heffron Park Matto/SW Rugby League Amenities	(23,260) Funding from Heffron Park POM
Building Construction	775001	Capital Contributions - Parks	Heffron Park Matto/SW Rugby League Amenities	(20,000) Grant to be received from the State Government
Building Construction	250202	W I P - Contracts	Heffron Park Matto/SW Rugby League Amenities	43,260 \$20,000 Grant to be received from State Government, \$23,260 from Heffron POM Funds.
Parks Construction	250202	W I P - Contracts	Heffron Park	(23,260) \$23,260 to 10456 Heffron Awning
Parks Construction	120206	S94 Reserve - Places for People, Parks, Beaches & Sportsgrounds	Heffron Park	23,260 \$23,260 to 10456 Heffron Awning
Building Construction	250202	W I P - Contracts	Coogee Senior Citizens Centre	(17,695) Revised cost of works
Building Construction	250202	W I P - Contracts	Moverly Children's Centre	17,695 Moverly Children's Centre improvements
Building Construction	120206	S94 Reserve - Places for People, Parks, Beaches & Sportsgrounds	Heffron Park Hockey Field Amenities (AFL)	(30,000) Transfer \$30,000 funding from 10283 Heffron Park; \$13,180 to 10547 Snape Park Kiosk; \$15,812 to 10335 Randwick Library; \$1,008 to 10060 Street Furniture
Building Construction	775001	Capital Contributions - Parks	Snape Park Kiosk	(20,000) Grant to be received from State Government.
Building Construction	250202	W I P - Contracts	Randwick Library	15,812 \$15,812 from 10494 Heffron Hockey Fields General Funds
Building Construction	250202	W I P - Contracts	Snape Park Kiosk	33,180 \$20,000 Grant from Government, \$13,180 from 10494 Heffron Park Hockey Fields
Roads Construction	250202	W I P - Contracts	Snape Park Parking Bays	(6,739) \$6,739 to 10060 Street Furniture
Parks Construction	729299	Fees Other	Street Furniture	(6,060) Increase in revenue from Commemorative plaques fees
Parks Construction	250202	W I P - Contracts	Street Furniture	5,838 \$2,107 to 10487 Snape Oval; \$4,642 to 10489 Bieler Res; \$1,220 to Nagle Park Lights; \$6,739 from 10429 Snape Parking Bays; \$1,008 from 10494 Heffron Park Hockey; \$6,060 from Revenue from Commemorative Plaques.
Parks Construction	250203	W I P - Other	Alison Park	2,512 \$2,512 from 10510 Oval Irrigation Automation
Parks Construction	250202	W I P - Contracts	Goldstein Reserve	2,438 \$2,438 from 10510 Oval Irrigation Automation
Parks Construction	250201	W I P - Materials	Depot Storey St	107 \$107 from 10510 Oval Irrigation Automation
Parks Construction	250202	W I P - Contracts	Snape Oval	2,107 \$2,107 from 10060 Street Furniture

Responsibility Centre	Natural Account		Amount	Comment
Parks Construction	250202	W I P - Contracts	4,642	\$4,642 from 10060 Street Furniture
Parks Construction	250202	W I P - Contracts	1,412	\$1,412 from 10510 Oval Irrigation Automation
Parks Construction	250202	W I P - Contracts	(6,469)	\$2,512 to 10202 Alison Park; \$2,438 to 10272 Goldstein Res; \$107 to 10417 Depot Storey; \$1,412 to 10509 Irrigation Pumps Upgrade
Parks Construction	250202	W I P - Contracts	1,220	\$1,220 from 10060 Street Furniture
Des Renford Aquatic Centre	725016	Aquatic Centre - LTS - School Age	(430,000)	Facility able to maintain numbers for entire 12 months with no 'drop off'.
Des Renford Aquatic Centre	741606	Aquatic Centre Kiosk Sales	(70,000)	Increase in sales due to increase in facility usage
Des Renford Aquatic Centre	725009	Aquatic Centre - Pool Hire - School	(40,135)	Increase in carnivals and school usage
Des Renford Aquatic Centre	725018	Aquatic Centre - LTS - Squads	(15,000)	Numbers higher than anticipated
Des Renford Aquatic Centre	741607	Aquatic Centre - Merchandise	(12,000)	Increase in sales due to increase in usage
Des Renford Aquatic Centre	645801	Advertising	(11,000)	Less advertising required due to full programs
Des Renford Aquatic Centre	725001	Aquatic Centre - Adult Entry Fee	(9,000)	Usage higher than anticipated
Des Renford Aquatic Centre	725004	Aquatic Centre - Multi Visit Passes	(8,000)	Usage higher than anticipated
Des Renford Aquatic Centre	620004	Cleaning & Hygiene Materials	(3,000)	Lower than anticipated due to increased stock on hand at end of financial year
Des Renford Aquatic Centre	642001	Telephone and Communication	(3,000)	New telephone contract has reduced costs
Des Renford Aquatic Centre	620205	Security Services	(2,500)	Lower than anticipated
Des Renford Aquatic Centre	725031	Aquatic Centre - M.E.T	(2,000)	New program commenced January 2010
Des Renford Aquatic Centre	660007	Animal/Pest Control Expenses	(2,000)	Included in external repairs and maintenance
Des Renford Aquatic Centre	725003	Aquatic Centre - Spectator Entry Fee	(2,000)	Usage higher than anticipated
Des Renford Aquatic Centre	725033	Aquatic Centre - Multi Sportz	(1,850)	New program commenced February 2010
Des Renford Aquatic Centre	725029	Aquatic Centre - Stronger for Life	(1,500)	Program continues to show growth
Des Renford Aquatic Centre	725032	Aquatic Centre - Baby Sitting	(600)	New program commenced January 2010
Des Renford Aquatic Centre	645401	Subscriptions Publications and Newspapers	(285)	Expenditure not required
Des Renford Aquatic Centre	646401	Hardware Maintenance	(210)	Expenditure not required
Des Renford Aquatic Centre	602603	Employee Travel	18	Matching budget to actuals
Des Renford Aquatic Centre	620006	Food and Sustenance	71	Matching budget to actuals
Des Renford Aquatic Centre	602606	Employee Costs Other	297	Unforeseen employee costs
Des Renford Aquatic Centre	620005	Toys and Teaching Aids	391	Increased replacement of pool toys for Learn to swim due to increased numbers.
Des Renford Aquatic Centre	725022	Aquatic Centre - Public Phone	633	Public phone removed in July hence no income
Des Renford Aquatic Centre	725017	Aquatic Centre - LTS - Adults	1,000	Lower than anticipated due to reduced available space.
Des Renford Aquatic Centre	725028	Aquatic Centre - Personal Training	1,000	Lower uptake of program than anticipated
Des Renford Aquatic Centre	725019	Aquatic Centre - LTS - Privates	1,500	Reduction in available space has reduced private lessons
Des Renford Aquatic Centre	646002	Stationery	2,000	Requirements higher than anticipated
Des Renford Aquatic Centre	725014	Aquatic Centre - Coffee Club	2,500	Lower usage than anticipated due to indoor pools closing until June.
Des Renford Aquatic Centre	725008	Aquatic Centre - Pool Hire	3,000	Many items included in pool hire school below
Des Renford Aquatic Centre	725026	Aquatic Centre - Are You Fit	3,400	Program ceased and changed to Multi sports

Responsibility Centre	Natural Account		Amount	Comment	
Des Renford Aquatic Centre	620003	Plant Furniture & Equipment Acquisitions < \$2000	No Project	4,591	Emergency replacement of two way radios required to ensure public safety
Des Renford Aquatic Centre	725011	Aquatic Centre - Programs - School	No Project	5,459	Many items included in pool hire school above
Des Renford Aquatic Centre	642201	Electricity	No Project	7,000	Significant increase in charges by electricity company
Des Renford Aquatic Centre	602001	SGC Superannuation	No Project	10,000	Increase in casual wages will increase superannuation
Des Renford Aquatic Centre	660010	Aquatic Centre - Merchandise Purchases	No Project	10,000	Increase in income has increase cost of sales
Des Renford Aquatic Centre	620207	Cleaning	No Project	10,080	Emergency cleaning during carnival period higher than anticipated
Des Renford Aquatic Centre	725030	Aquatic Centre - Vacation Care	No Project	11,000	Reduction in numbers able to take into program has reduce income.
Des Renford Aquatic Centre	620001	Materials	No Project	12,000	Increase in usage of facility has increase chemical product costs
Des Renford Aquatic Centre	642401	Water & Sewerage User Charges	No Project	12,000	Issues with water recycling system has increased mains water usage
Des Renford Aquatic Centre	620203	External Repairs & Maintenance	No Project	33,000	Increase in repairs due to new recycling system and age of facility.
Des Renford Aquatic Centre	660009	Aquatic Centre - Kiosk Purchases	No Project	35,000	Increase in income has increase cost of sales
Des Renford Aquatic Centre	601201	Casual Wages All	No Project	136,140	Increase in Learn to swim and outdoor pools remaining open longer has increased casual wages.
Des Renford Aquatic Centre	725015	Aquatic Centre - LTS - Preschool	No Project	312,000	Increase in school age has limited preschool available space.