



**ORDINARY COUNCIL MEETING
TUESDAY 28 FEBRUARY 2012**

UNDER SEPARATE COVER ATTACHMENTS

CP7/12 Director City Planning Report - Review of the Planning Act -
submission to the Issues Paper

- **Submission on the Issues Paper, Planning System
Revision.....1**

GM6/12 General Manager's Report - Review of the 2011-12 Annual
Operational Plan - December 2011 Quarterly Report

- **Quarterly Report full version - December
2011.....5**

GF4/12 Director Governance & Financial Services Report -
Quarterly Budget Review - December 2011

- **Quarterly Budget Review Statement QBRS December
2011.....34**

Randwick City Council - Submission on the Issues Paper for the NSW Planning System Review

Randwick City Council is pleased to provide the following input to the issues paper, noting the recognition that this review of the Environmental Planning and Assessment Act (the Act) should also more broadly review its operation within the planning system. This submission covers matters under the headings contained in the issues paper document and provides additional comment which supplements rather than repeating earlier comments made in Council's previous submission.

Key Elements, Structure and Objectives of a new Planning System

The paper notes that submissions and forums to date have commonly raised issues about the legalistic nature of the Act and its relevance, given it was drafted more than 32 years ago. There was interest in a more simple, accountable and transparent Act written in plain English.

Comments:

- As many of the comments in the issues paper note, the review of the planning system is welcome, as is the review recognising that the review of the Act required a review of the entire planning system and its operation in practice across the community. A new planning system should provide for enhanced long term planning and coordination of infrastructure provision and funding across all three levels of government.
- A simpler, plain English approach to the elements of the planning system and the Act in particular, is supported, with details to be provided in the accompanying Regulation.
- The many suggestions in the issues paper for additional objects in the Act appear to be seeking to place specific policy directions rather than overriding objectives, while having merit, appear to be moving towards policy detail and should be considered as objectives for other aspects of the system, such as state or regional strategic plans. The key current objects, being the economic, social and environmental considerations should not be weighted over the others, as these are all valuable and should be given due consideration in planning and development matters.
- Suggested operational objectives for the Act, to address procedure and process are supported in, for example, noting that the Act should provide for a planning system that has simplicity, transparency, due process, etc.
- Definitions in the Act should be explanatory within the Act rather than, for example, referring to other Acts.
- Future programmed reviews of the planning legislation are supported while noting that regular minor reviews and improvements should not await a programmed date. Any new Act should be sufficiently robust to operate well over a long term planning horizon and any programmed major review should

therefore be considered for a medium-long term period such as 10 years, while 5 years would appear to be too short. This review period should include a programmed timeframe for the wide ranging consultation processes.

- Use of technology to provide planning information is supported and will assist in overcoming some of the complexities and confusion of the currently overlapping areas of responsibilities of policies and plans in the system. S149 Planning Certificates are specifically raised with the suggested replacement by online information. This would need to be accompanied by recognition that the data has not been specifically certified for a particular property.

Making Plans

The role and potential for strategic and statutory plans was frequently raised in submissions with interest to clarify the political and organisational responsibilities for the plan/policy implementation and operation, and to reduce the layers of these plans/policies.

Comments:

- The current range of plans/policies and the confusion as to any hierarchy of these documents needs review and a clear recognition of the role of each plan rather than allowing these to perform the same roles. Specifically, the integration of state and local plans needs to be improved, allowing for a more simple system, which is then also better able to benefit from the use of technology in the planning system. For example the Codes SEPP provides the same and overlapping role as Comprehensive LEPs for exempt and complying development. The required plan/policy document for exempt and complying development provisions should be clear and one-stop if it is to be effective for practitioners and the community.
- The Standard Instrument, while we understand is not part of this review, is considered to be an integral part of the planning system for providing for a clear hierarchy of plans/policies, incorporating the information that is currently going into SEPPs, rather than LEPs being overridden by SEPPs. The Land uses tables resulting from the Standard Instrument requirements need to be reviewed, as these can no longer provide meaningful stand-alone information, and have to be read in conjunction with a knowledge of group definitions, SEPPs, and other clauses in the LEP.
- Improved coordination of the EPA Act and the Local Govt Act is supported in this review. The current reclassification process within the LEP process, for example, is confusing and inefficient. The public hearing requirement for reclassification needs to be better aligned with the LEP process e.g. concurrent public exhibition/notification of the hearing.
- The timeframes for LEP preparation (outside the consultation processes) are long and should be streamlined. The role of the Parliamentary Counsel in the process is queried.
- Standardisation on consultation requirements or best practices for consultation on all policies/plans is supported, as noted in the issues paper.
- Clear guidance or requirements on quantitative and qualitative measures for monitoring policies and plans should be part of the review process and applicable to all plans. It is noted that in recent years, regular reviews of new

SEPPs has been introduced, yet the consultation timeframes have been limited and should account for local government lead times to report these reviews to their councils.

Development Proposals and Assessment

The system was noted as having become too complex in development assessment, with the array of different types of development and confusing, complex processes.

Comments:

- Given the many amendments to the Act over the years for development assessment processes, this is a clear area for reform. The reforms must clearly relate to any final structure of the planning system e.g. recognition of state, regional and local planning requirements.
- Streamlining of information across all councils is strongly supported, such as DA lodgement forms.
- The development assessment criteria under part 79C should specifically include reference to strategic plans such as the metropolitan and sub-regional plans, to require and ensure this strategic level of assessment of suitability of proposals. Consideration should also be given to including draft DCPs as matters for consideration under S79C and better recognising their importance in the assessment process.
- It is noted that while there was broad acceptance of the Planning Assessment Commission (PAC), while conflicting positions were raised with the Joint Regional Planning Panel (JRPP). This Council has previously raised its concerns about the JRPP and would like to again query the role of this process in a future planning system.
- The provision of 'regional' development need review, as in many instances the thresholds for regional development appear to be too low and should be development that can continue to be considered by local councils.
- Many suggestions were made to expand complying development and this raises concerns, particularly recent proposals for large commercial and industrial premises which may have significant impacts particularly in inner city locations such as Randwick where these uses border residential areas.

Appeals and Reviews, Enforcement and Compliance

The extent of appeal rights and reviews was of key interest in the issues paper, with a range of views on whether these should be widened or limited.

Comments:

- The suggestion to consolidate environmental offences legislation into the one act is supported as a means of simplifying and improving the effectiveness of this process.

- More efficient, independent and cost effective means of reviewing decisions are supported, such as desk top review processes rather than full appeal processes.
- With increased private certification, councils are now taking a greater role in resolving issues that would normally not occur or be clearly resolved by the council. This has significant cost and resourcing issues for councils, without significant better outcomes for the community.
- The level of accountability and auditing of private certifiers should be increased, including their responsibilities for ensuring compliance with conditions of consent.
- Councils should be able to recover full costs of its regulatory activities, including the many cases where matters have been resolved without resorting to the issues of an Order.
- The opportunity for reviewable conditions, for when circumstances may change in future, should be considered (while recognising continued applicant rights such as appeal on the conditions).
- Review of penalties for instances of continued non-compliance, and incremental increase considered for repeat offences on the same project and/or same builder, as a realistic disincentive to poor building/environmental practices in the construction process.

Implementation

The issues paper and forums to date have recognised that any new system will need to have sound measures to help change the current culture of the planning system and assist all involved to understand and transition into a new system.

Comments:

- A change management process will need to be clearly identified as part of the review, bringing along all levels of government and all interests across the community.
- Council is keen to work with the State government to ensure that this process works well within local government, which requires clear timeframes and notice for the new system's commencement.

Code	Name	Progress Report Status
01	Leadership in Sustainability	
1a	Vision for Randwick City Council	
S047	Sustainability projects	50%
Comments	Environmental projects and education programs continue on track particularly with completion of coastal walkway around La Perouse 'loop' and major educational initiatives completed at Randwick Community Centre and Barrett House. Council's major Summer Activities Program is currently being implemented and promoted widely to Randwick community.	
S081	Short and medium term financial plans	50%
Comments	These plans are currently undergoing a review so they can be incorporated into the Long Term Financial Plan. New templates have been drawn up and meetings with relevant Managers are being organised.	
S082	Financial performance	50%
Comments	Budget performance is continually monitored. The September Budget Review was adopted by Council at the November meeting. The December quarter budget review is in progress and a report will be submitted to Council in February 2011.	
P005	Planning and reporting	50%
Comments	The RCC 2010-11 Annual Report was reported to Council in October.	
P084	Long-term financial plan	50%
Comments	The review of the Long Term Financial Plan is currently underway. The medium term plans are being updated so that they can be incorporated into the plan. The plan will go to Council in 2012.	
1b	Leadership	
S001	Leadership in community consultation	50%
Comments	Website information provided on each consultation with advertisements, letters and flyers. Worked closely with the Kensington precinct on the community engagement for the Kensington Local Area Traffic management Plan study. Supported the International Association of Public Participation in preparing for the IAP2 international conference in Sydney. Provided community feedback on the results of the Des Renford Aquatic Centre consultations. Highlights: The Your say Randwick sites proved popular and effective community engagement tools, with 12,129 site visits during the period under review and 6,330 documents downloaded. The effectiveness of the consultations and community feedback on the Des Renford Aquatic Centre was demonstrated by the very low level of objections to the development proposal.	
S002	Marketing and branding strategy	50%

Code	Name	Progress Report Status
	<p>Comments Council continued working towards our communication objectives of informing and engaging our local community by developing and implementing a range of communications and engagement plans.</p> <p>Highlights: Major improvements have been made in the design quality of Council's publications since bringing our graphic design services inhouse and this has allowed Council to create consistent branding across a wide range of Council services.</p>	
S003	Media relations	50%
	<p>Comments From 1 October - 31 December, the Communications Unit responded to 37 media enquiries covering issues such as the Bunnerong Gymnastics Centre, the Chinese Market Gardens, the Specialised Health and Education Centre, Matraville Town centre amenities, outdoor advertising, and Council works at La Perouse. 95% of media deadlines were met and the average processing time per enquiry was less than two days.</p> <p>Highlights: 95% of media deadlines were met and the average processing time per enquiry was less than two days.</p>	
S004	Publicise Council's achievements, programs, policies and projects	50%
	<p>Comments From 1 October to 31 December, the Communications Unit issued a total of 28 media releases to the local media outlets and to the metro media. Initiatives, programs, events and issues covered in the releases included the Coogee Carols, Council's NYE fireworks, the draft comprehensive LEP, the Inglis planning proposal, backpackers sleeping overnight in campervans in Randwick City car parks, Sydney's White Walk, the DRAC fitness centre design alterations, the bravery award for RCC lifeguards, Kensington Traffic Study, dogs on beach and the redirection of stormwater at Malabar Beach . The Sydney White Walk campaign received a total of 13 articles/mentions in the media, including six press, two TV and five AM radio mentions. The Coogee carols also received favourable press in several publications, event listings and the Southern Courier.</p> <p>Highlights: Council issued 28 media releases to local and metropolitan media.</p>	
S005	Communications and design standards	50%
	<p>Comments More than 250 publications were submitted to the Communications team for proofing and approval from October to December. Publications submitted included posters, flyers, reports, signage, bus shelter posters, brochures, postcards, newsletters, banners and advertisements. The majority of publications are now designed by Council's Graphic Designer who works closely with Communications staff to create high quality, eye-catching and informative artwork as part of overall communication and engagement strategies.</p> <p>Highlights: The majority of publications are now designed by Council's Graphic Designer who works closely with Communications staff to create high quality, eye-catching and informative artwork as part of overall communication and engagement strategies.</p>	
S013	Risk management	25%
	<p>Comments In line with current business strategies and needs the Council's Business Continuity Plan is currently being updated.</p>	
S014	Risk assessments	50%
	<p>Comments Ongoing risk assessments on events, purchases and new work activities completed. Due to the new NSW WHS legislation we have new Risk management procedures. In line with the new procedures we will be performing a Council wide Risk profile.</p>	
S015	Occupational Health & Safety Management System	50%

Code	Name	Progress Report Status
Comments	As of December 2011 we have received Nil (0) legislative breaches.	
S016	Minimise OH&S risks	50%
Comments	Year to date reduction in first aid and lost time injuries responding to current OHS strategies and actions in the workplace. Highlights: For the year ending December 2011, there was a 28% reduction in lost time injuries compared to 2010.	
S070	Property portfolio	50%
Comments	All Council owned properties are managed in accordance with legislative requirements. All licences are prepared in accordance with Council policies.	
S071	Tenders, contracts & purchasing	50%
Comments	All tenders processed in accordance with legislative requirements. All preferred supplier listings and catalogues updated within set timeframes. Stocktake over 99% accurate.	
S072	Council and committee meetings	50%
Comments	InfoCouncil electronic authorisation of reports is still in progress. All Access to Information requests have been dealt with well within the service standard (of 10 working days). All business papers have been made available on Council's website on the Wednesday prior to meetings. Minutes are also made available on the website by the Tuesday in the week following a meeting. Council's in-house printing service continues to improve, both in terms of volume of printing and quality of finishes offered.	
S073	Document Management System	50%
Comments	TRIM Locations are regularly kept up-to-date and the current hierarchy in TRIM is reflective of Council's current structure. TRIM accounts are constantly opened and closed as required, with a total of 396 licences available Council wide. Administration of the TRIM system now also incorporates the management of these 396 TRIM licences as well as maintaining the 'New Starters' and 'Terminated' lists within TRIM.	
S074	Effective archiving of information	50%
Comments	All aspects of the Archives Project Plan 2011/2012 are as per planned. Information Management has commenced the minimal use of 3rd Floor Storage Area, the migration of archives from Recall to GRR is now complete, new holdings are now being managed by ADS (with significant savings to Council), all archives procedures are up-to-date & included in the iManual, all new holdings are archived in a timely manner. A strategy for implementation of GDA24 (Electronic Records) is pending, however this is out of the control of Information Management. Once Council can illustrate that it has an effective Disaster Recovery plan, the destruction of 'Day Boxes' may commence as per GDA24. Overall this is progressing really well, with additional aspects including: electronic archiving of TRIM documents; Records health Checks; and Managing Recordkeeping Risks.	
S080	Insurance program	50%
Comments	Public liability insurance claims handed over to Echelon to manage and provide arms length transactions. Motor vehicle claims still handled	

Code	Name	Progress Report Status
	inhouse. All claims acknowledged within 7 days and progress reported to Council monthly. All insurance policies in place for 2011 / 2012 financial year.	
S083	Financial Reporting	50%
Comments	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.	
S085	Levy and rates	50%
Comments	2011/12 Rate Levy run and all notices issued in accordance with legislative requirements. Debt recovery result best in recent years. Well ahead of industry benchmark. All instalment notices and overdue notices issued in accordance with legislative requirements. Rate compliance statements prepared and issued in accordance with legislative requirements. Review of non-rateable properties continued.	
S086	Investment portfolio	50%
Comments	Council investment reports submitted each month. Investment Policy updated.	
S087	Information services support	50%
Comments	All systems were managed in the quarter and functioning as expected. Several upgrades and hot fixes were applied to TechnologyOne and Performance Planning modules. The QikKids database for Moverly Childcare Centre was upgraded. New standard operating system images were created for the Mobility project and were successfully deployed. The new intranet was commissioned and several database upgrades were undertaken. New handheld devices and printers were deployed to the Rangers and projects included in the IT Strategic Plan were undertaken as required.	
S088	Business systems	50%
Comments	A new intranet and Councillor Extranet went live. Mobility solution went live in two vehicles. Pathway has been upgraded to 3.06 SP2 in training environment with UAT to commence in first quarter of 2012 in preparation for upgrade in production environment toward middle of the year. Tree and Heritage Tree applications now available on Internet via Online Services. Testing on DA quotes and submissions online currently being tested with plan to have selected developers using this functionality for testing purposes before making available to the public as a whole. Highlights: A new intranet and Councillor Extranet went live. Mobility solution went live in two vehicles.	
S089	Information Technology infrastructure	50%
Comments	All systems were operational as expected with only some minor outages of the library catalogue system and mail messaging system. Several updates and hot fixes were applied to TechnologyOne and Performance Planning modules. A number of databases were updated and an upgrade for the Amlib library system was performed in test.	
S090	GIS and mapping services	50%

Code	Name	Progress Report Status
Comments	353 cartographic maps have been produced. Examples of maps produced include: Comprehensive LEP maps, floor space ratio, land zoning, height of buildings, and biodiversity; and alcohol prohibited zone on Australia Day. 18 new map layers have been created this month. Maps layers include: aboriginal land claim locations and council land register location. 39 map layers have been updated. Examples of updated map layers include: cadastral information which includes new property subdivisions and consolidations; Comprehensive LEP map layers including biodiversity, key sites, flooding, height of buildings and floor space ratio.	
S091	Project management	50%
Comments	The Integrated Works Mobility project moved into limited pilot, the Councillor extranet and the refreshed intranet was launched.	
S092	Customer Service	50%
Comments	Council's Customer Service Department have met all key performance targets during this period for telephone & face to face enquiries.	
S093	Customer service requests	50%
Comments	A total of 3381 service requests have been received by council during this period. All requests have been completed within the service level agreement timeframes.	
P002	Workforce Strategy	50%
Comments	Workforce Strategy actions being achieved.	
	Highlights: Participated in the annual Corporate Leadership Cup held at Canterbury Council. Employer of Choice consultation completed and an action plan developed.	
P006	ICARE values renewal program	100%
Comments	Winners of the ICARE values film competition were announced and a number of the films are now incorporated as part of employee induction.	
P007	Corporate Improvement Projects	50%
Comments	This function was a key driver in launching the revised Council Intranet (Simeon) at the end of December.	
P081	Red Tape Review	100%
	This project has been completed	
P082	Legislative compliance	20%
Comments	This project has been commenced and will be distributed to staff for feedback by the end of March 2012.	
P085	Customer focus strategy	50%

Code	Name	Progress Report Status
Comments	Customer Service Knowledge is updated regularly for internal staff use when dealing with customer enquiries. The knowledge base is continually being enhanced to ensure customers' requests are captured and actioned appropriately.	
1c Continuous Improvement		
P001	Digital asset management	50%
Comments	Council continued its plan to develop an internal digital asset management system including the procurement of a range of quality local stock images for ongoing use.	
P004	Crisis Management and Business Continuity Plans	60%
Comments	Currently in draft the new plan covers all the new changes in legislation and best practise, in addition a draft copy of the IT plan has been provided. Communication information is also being provided soon for the plan. On track for meeting the completion date 30/01/2012 - Draft plan has been created and in the feedback process, flow charts and checklists are being reviewed by stakeholders.	
P008	Business Excellence Framework	30%
Comments	The assessment will be prioritised once a number of desktop process reviews have been undertaken.	
P009	Internal Audit Plan	50%
Comments	Internal Audit Plan has been extended to include the 2012 calendar year to allow for change in staffing. All audits as per schedule.	
P010	Crisis Management Plan	50%
Comments	Currently under review by Coordinator, OHS/Welfare	
P011	Fraud prevention training	50%
Comments	Training delivered in All Stops to Randwick August 2011.	
P012	Internal customer satisfaction program	30%
Comments	Recruitment for the Coordinator Integrated Planning and Knowledge Management position has been completed.	
P013	Knowledge Management framework	50%
Comments	A focus on knowledge management was achieved through the re-launch of the Intranet.	

Code	Name	Progress Report Status
02	A Vibrant and Diverse Community	
2a	Understanding Community Needs	
S006	Exploring methods of communications	50%
Comments	<p>Council continued to explore new and innovative ways of effectively communicating with local residents and the wider community. Council is developing a smart phone application for local residents. Council continues to produce short videos and upload them to YouTube including a video about traffic in Kensington to complement a community consultation program and another of the performers at Council's Lexington Place Busking Competition . A social media campaign for the illegal parking of campervans at Randwick's beaches has commenced with a video informing backpackers of Council's parking restrictions in beachside car parks. Council's social media policy was adopted by Council and a Randwick City Council Facebook page (www.facebook.com/randwickcitycouncil) and Mayoral Twitter account (www.twitter.com/randwickmayor) has been created. Council is developing an educational campaign to inform staff of their responsibilities and tips when engaging with social media.</p> <p>Highlights: Council has launched a Facebook (www.facebook.com/randwickcitycouncil) and Twitter (www.twitter.com/randwickmayor) page. Council's social media policy has also been adopted by Council.</p>	
S017	Customer satisfaction research	50%
Comments	Undertaken as required on a project basis	
2b	Meeting Community Needs	
S055	Events for seniors and people with disabilities	50%
Comments	<p>A range of subsidised or free activities/events were held for Seniors and people with disabilities including a Twilight Tour of the Prince Henry Hospital Nursing and Medical Museum during Carers Week, a Playwriting and Performance Workshop, a Therapeutic Gardening Workshop and a professionally moved playreading of "The Gift," by Joanna Murray-Smith. Council also held The Aloha Ball for people with disabilities and their carers and the Eastern Sydney Disability Sport and Physical Activity Information Expo, and "Breaking Down Barriers" an Information Session held on World AIDS Day. The Council also distributed \$2,150 worth of Christmas Cheer donations to 11 local Seniors groups and organisations, and Christmas Gifts to the value of \$4,000 to 10 Nursing Homes and Aged Care Facilities in Randwick City.</p> <p>Highlights: Over 100 residents attended the Twilight Tour of the Prince Henry Nursing and Medical Museum. Over 100 residents attended the professionally moved playreading of The Gift by Joanna Murray-Smith. Over 300 residents attended the Eastern Sydney Disability Sport and Physical Activity Information Expo. The Council received \$1,000 from Ageing, Disability and Home Care (ADHC) for planned activities/events for Seniors Week 2012 and a \$700 sponsorship contribution from Clovelly Community Bank for the Eastern Sydney Disability Sport and Physical Activity Information Expo.</p>	
S056	Moverley Children's Centre	50%
Comments	<p>Centre has completed enrolments for 2012 and will operate with 100% occupancy with approximately 400 on the waitlist. Centre is preparing to commence transition the new National Quality Standards process in May 2012. All the new regulations governing early childhood learning curriculum has commenced in 2012. All Moverley staff will undertake further professional development.</p> <p>Highlights: Licensing Board NCAC spot check undertaken. No breaches identified and Centre received high approval level.</p>	
S057	Parenting workshops	

Code	Name	Progress Report Status
		50%
Comments	Three parenting workshops run by Randwick Council were held during this period; 1 first/aid CPR for parents, 2 workshops on Bullying and Confidence by clinical physiologist, Ari Badaines. With an average of 20 participants in each workshop. Randwick Council parenting calendar Feb-June 2012 developed with local service providers input. Highlights: First Aid/CPR and Bullying and Confidence workshop continue to be successful and book out each time and have waiting lists. Evaluations of the workshops show residents want interesting, current, and accessible information about parenting topics.	
S058	Community grants programs	50%
Comments	Distributed funds from the Council endorsed September 2011 Cultural Community Grant allocations of \$61,092.80 of funds to 18 community organisations. Updated all Cultural Community Grant and Community Partnerships application forms and notifications on Council's website.	
S062	After school & holiday programs	50%
Comments	All holiday programs planned and in place for the summer vacation period. Highlights: The Lexington Place Busking Competition attracted a predominantly young group of artists who performed a variety of acts to a receptive audience. The Randwick Youth Council is engaged in the planning process for Youth Week activities, the Spot Festival and Filthy Art Festival.	
P053	Reducing domestic violence	75%
Comments	The Love Bites project , an anti-domestic violence program delivered to 140 year 10 students in South Sydney High School in November 2011. The students produced artwork as part of a poster competition and discussion of issues held as a way of awareness raising. Encouraged community involvement in White Ribbon Day Walk.	
P054	Support programs for local indigenous communities	50%
Comments	Coordinated and chaired the La Perouse Aboriginal Inter-agency committee. Provided assistance to government and non-government service providers in identifying target groups for service delivery and helped organise a range of cultural and sporting events in La Perouse, Matraville / Maroubra areas. Also progressed two SAVE projects at Yarra Bay House ie. La Perouse community garden and Recycling of Bicycles projects. Highlights: Assisted the La Perouse Aboriginal community with the organisation of NAIDOC activities and worked with the Inner Eastern Sydney Children and Family Interagency to deliver a fourth Cultural Competencies workshop. La Perouse Aboriginal Community Alliance was established in partnership with Aboriginal Affairs NSW.	
P055	Indigenous projects and programs	50%
Comments	Coordination of bi-monthly meetings and activities undertaken by the Eastern Region Local Government Aboriginal and Torres Strait Islander Forum.	
2c	Strong Partnerships	
S007	Support precinct meetings	50%

Code	Name	Progress Report Status
Comments	Flyers printed for six different precinct, averaging 1,250 copies per precincts. Responses provided to precinct minutes within the time frame. Highlights: Training workshop provided for all precincts on social media. Joint precinct training workshop with Waverley Council precincts on marketing for precincts.	
S036	Randwick Traffic Committee	50%
Comments	All Traffic Committee Agendas, Minutes and actions are on track. No known delays or deficits in the process are known.	
S059	Enhance awareness of Council services	50%
Comments	Prepared draft information sheets on services for homeless people in Randwick City, Prepared initial discussion draft protocol for addressing the needs of people seeking emergency or temporary accommodation. Distributed to staff the latest statistics and relevant publications from Australian Bureau of Statistics (ABS), Australian Institute of Health and Welfare (AIHW), Bureau of Crime Statistics and Research (BOSCAR), and other sources.	
P056	Support programs for disadvantaged residents	50%
Comments	Assisted Deli Women and Children's Centre's application for funding from the Federal Department of Family, Housing, Community Services, and Indigenous Affairs (FaHCSIA) to implement and expand the successful Love Bites Program, a domestic violence prevention and awareness raising program. If successful, the funding will be delivered to school children at school, and will provide young people with opportunities to talk and learn about issues of domestic & family violence, and sexual assault. This will be achieved through a series of workshops utilising the nationally recognised Love Bites program. Preparation of information brochure to assist persons in Randwick City seeking emergency or temporary accommodation is currently underway.	
2d Community Facilities		
P057	Randwick Community Centre	30%
Comments	Preparation of the Plan of Management for Randwick Community Centre has commenced.	
P058	Community centres	50%
Comments	Cultural arts program for 2011 successfully completed, comprising of monthly Ignite Talks in Maroubra Senior Citizen Hall and Twilight Concerts in Prince Henry Centre and Randwick Townhall. Planning for the 2012 cultural calendar is completed with program scheduled to commence February - November 2012. Highlights: Concert performances held at Prince Henry Centre were well attended, with increasing popularity.	
2e Accessibility		
P083	Subsidised rental policy	50%
Comments	28 community leases/licenses now in accordance with Community Facilities Management Policy. The remainder will come on board as they are renewed. Current agreements with Annabel house, Anglicare, Clovelly Bowling Club, Clovelly Baby Health Centre, Coogee Bowling Club, Coogee Croquet Club, Coogee Fishing Club, Coogee Diggers, Duffy's corner Child Care, Gordon's Bay Fishing Club, Kensington Bowling Club, KU	

Code	Name	Progress Report Status
	Randwick Coogee Kindergarten, Malabar Boat Owners, Malabar Occasional Child Care, Meals on Wheels, KU Peter Pan Kindergarten, Randwick District SLSA, Randwick Historical Society, Randwick Netball, Randwick South Sydney Family Day Care, Randwick Botany Cycle Club, Junction Neighbourhood Centre, ROCK, SESIAHS Malabar, The Shack, SOS Preschool, South Coogee Bowling Club, and Surfing NSW.	
2f	Cultural Diversity	
S060	Implement the cultural arts programs	50%
Comments	<p>The 2011 Arts and Cultural program concluded with two well attended concerts in the Town Hall and the Prince Henry Centre. Cultural Bridges attracted an audience of 200 to performances by Russian, Italian, Greek, Chinese and Korean groups. The Ignite talks have developed a dedicated following and have increased audience numbers to 30 people per talk. The Lexington Place Busking Competition was well received by locals with performances from a variety of artists. The 2012 Arts and Cultural program has been finalised and publicity designed and distributed.</p> <p>Highlights: A capacity crowd packed the Town Hall for the Cultural Bridges Concert. Several international artists including The Tawadros Trio and the Transparent Quartet have been secured for the 2012 program.</p>	
P059	Youth Cultural Strategy	50%
Comments	<p>Consulted with key youth services providers in October 2011. Draft Youth Cultural Strategy prepared for review by Council staff prior to distribution to local community services for comments.</p>	
P060	Annual calendar of events	70%
Comments	<p>All scheduled events successfully delivered for 2012 calendar year, with the following events held: 9th anniversary ceremony for the Bali bombings at Coogee, Sporting Achievement and Bradley Matthews Memorial Award presentations, Lexington Place Busking competition, annual Seniors Christmas concerts were held successfully at the new venue, Souths Juniors, Rotary Civic reception was held for Maroubra and Randwick Rotary members, Mayor's Christmas function, Christmas Carols at Coogee, and NYE Fireworks at Coogee. The inaugural Sydney's White Walk to stop violence against women for the White Ribbon Foundation was a success, well attended and attracted considerable media attention on the day.</p> <p>Highlights: The Sydney White Walk for the White Ribbon Foundation which was attended by local MP's, politicians, the Police Commissioner and various Superintendents, emergency service representatives, local indigenous and domestic violence groups and general community, Coogee Carols and NYE attracted high attendance rates and received positive feedback from residents. The Seniors Christmas concerts remain popular with the new venue and format, attended by the 1200 residents.</p>	
P086	Multicultural projects	50%
Comments	<p>Council staff launched the Migrant Story project in conjunction with the Media Studies Unit at Randwick TAFE, 12 local residents who have applied, will be interviewed and a DVD produced of their stories. Council's Multicultural Advisory Committee formulated ideas to celebrate the cultural diversity of Randwick City and promote community harmony especially through local community events. Council recently assisted with a planning day of the Greater Sydney Multicultural Interagency which brings together interagencies from across Sydney to consider multicultural issues.</p>	

Code	Name	Progress Report Status
03	An Informed and Engaged Community	
3a	Communicating Effectively	
S008	Communications plans	50%
Comments	The Communications Unit developed eight communications plans to inform the community of important Council projects and events, and to ensure the community had the opportunity to be involved. Plans were developed for: the Bali Memorial, La Perouse RECYCLES, Randwick's Marine and Adventure Program, Sydney's White Ribbon Walk, Christmas 2011, New Year's Eve 2011, SOS Preschool upgrade, Australia Day 2012 and The Spot Festival 2012. New features to all communications plans include Facebook and Twitter posts, short videos (where appropriate) and eNews items.	
S009	Local community newsletters	50%
Comments	The December Randwick Community Newsletter was produced and distributed to all 55,000 households in Randwick City and key organisations. The newsletter included a special Christmas feature, update on the Specialised Education and Health Centre discussion paper, update on the Buildings for our Community program, feature on Council's three libraries, a responsible dog ownership story, Heffron Park Children's Bicycle Facility story and an image gallery. Council also produced 13 editions of the weekly Randwick eNews. The number of Randwick eNews subscribers has steadily increased from 429 to 501. The average rate of opening is 39 per cent, while the average 'click through' rate is 25 per cent. Importantly, the average rate of unsubscription is just 0.3 per cent. Highlights: The number of Randwick eNews subscribers has steadily increased from 429 to 501.	
S010	Banner pole management	50%
Comments	Council produced three street banner campaigns - historic images of Randwick, Christmas banners and New Year's Eve banners. This was the first year separate banners were designed for Christmas and New Year's Eve and the Christmas banners were tailored to each suburb. Council's street banner policy was adopted by Council. This policy provides guidance for the hiring of Council's 133 street banner poles to external organisations. A marketing kit is being developed to further promote this new promotional resource. Highlights: Council's street banner policy was adopted by Council. This policy provides guidance for the hiring of Council's 133 street banner poles to external organisations. A marketing kit is being developed to further promote this new promotional resource.	
S011	Website news content	50%
Comments	The Communication unit published 25 items on the news section of the website including media releases and other issues that required the immediate attention of the local community. Stories included dispelling myths on the specialised centre, the lifeguards bravery awards, the new draft LEP, the new recruit Police Officer at the Eastern Beaches LAC, no camping in car parks, and Coogee Carols and NYE fireworks at Coogee. Many of these stories have been posted on Facebook and tweeted by the Mayor. Highlights: The Communication unit published 25 items on the news section of the website. Many of these stories have been posted on Facebook and tweeted by the Mayor.	
S026	Website maintenance	50%
Comments	Increased usage of site for selected period by 36, 610 visits. Increased to 127, 619 visits for the period. Bounce rate has increased and time	

Code	Name	Progress Report Status
	<p>spent on page decreased. In the library section, this is because on certain pages there are links to other sites and databases. In other sections it may be due to static content. Plans are underway to improve the content and structure of the site. The Councillor Extranet has been deployed and is working well. The redesigned Intranet is in the final stages of being released live.</p> <p>Highlights: The Library homepage now has the highest number of visits, followed by the Council homepage. The Councillor Extranet is working well.</p>	
S027	Promote library services and resources	17%
Comments	<p>Implementation and use of social media applications is pending the adoption of the Council's Social Media Policy</p> <p>Highlights: Currently developing an online customer survey on a web based learning portal featuring various online educational courses.</p>	
S028	Library Management System	15%
Comments	<p>LMS upgrade is still in the test mode pending rectification of two issues with Financial and NetOpac modules by ITS. Local History photographs and toy images items are part of the new Library Technology Plan and are scheduled for the completion later in the current financial year. Email notifications will be implemented after the LMS upgrade is completed. Business and Systems Coordinator is part of the LMS User Group and is attending the meetings on a regular basis.</p>	
S029	Library technology plan	28%
Comments	<p>1. Library Thing application is pending Amlib upgrade 2. Software is upgraded when possible as per IS department's capabilities 3. iPads have been successfully launched 4. Online staff network developed 5. SMS library event notification is to be investigated in conjunction with the similar service already provided by the Council 6. Library web pages updated on an ongoing basis 7. Library web pages are enhanced with non-text elements on an ongoing basis within the limitations of the existing CMS 8. Language packs are to be installed by IS pending PC image upgrade</p>	
P074	DA tracking	75%
Comments	<p>Framework has been completed, and user acceptance testing (UAT) is in progress</p>	
3b Promoting Services		
S030	Community information resources	50%
Comments	<p>Community Directory updated quarterly.</p>	
S031	User education and staff training	50%
Comments	<p>Reference training, which includes covering the Reference resources, online and print, reference interviewing and specific collections such as LIAC and others.</p>	
P061	Health and well-being information sessions	50%
Comments	<p>Eastern Sydney Disability Sport and Physical Activity Expo held on 5 November at Randwick Community Centre and "Growing Well" an</p>	

Code	Name	Progress Report Status
<p>Interactive Information Day and a Therapeutic Gardening Workshop held during Mental Month were well attended by both clients and carers. Council staff, in conjunction with the Eastern Sydney Multicultural Access Project (ESMAP), ran a series of healthy living workshops for older people, carers and people with disabilities from non-English speaking backgrounds during this quarter. Council also held the "Breaking Down Barriers," Information Session on World AIDS Day and had information stalls to promote available services and support at Coogee Family Fun Day and at The "Making Connections" Carers and Staff Forum run by NSW Health South Eastern Sydney Local Health District.</p> <p>Highlights: Over 300 people attended the Eastern Sydney Disability Sport and Physical Activity Information Expo. Over 100 consumers and carers attended the "Growing Well" Information Session.</p>		
<p>3c Community Involvement</p>		
<p>S012</p> <p>Comments</p>	<p>Community consultations</p> <p>Seven community consultation projects were underway or completed in the period. A special 'Your Say Randwick' website was developed for the Kensington Local Area Traffic Management Plan study.</p> <p>Highlights: Your say Randwick site developed for the Kensington Local Area Traffic Management Plan study attracting 967 unique visitors, who downloaded 2,218 documents. In the period under review, the Your say sites attracted attracted 12,129 site visits from 4,786 unique visits with 6,330 documents downloaded from the sites.</p>	<p>50%</p>

Code	Name	Progress Report Status
04	Excellence in Urban Design and Development	
4a	Improved Design	
P063	Review strategic plans	50%
Comments	The residential and business centres discussion papers have been referred to the Design Review panel for expert design feedback on the proposed draft LEP/DCP provisions in these papers.	
4b	Robust Development Framework	
S018	Tree Preservation Order	50%
Comments	Targets regularly achieved. Street Tree Identification Manual revised within the past 3 months.	
S063	DA processing	50%
Comments	All KPI's are on target.	
S064	Building certification service.	50%
Comments	In the year to date Council has issued 80 Construction Certificates and 28 Complying Development Certificates, in a median period of 18 days and 16 days respectively.	
S067	Regulatory functions	50%
Comments	In the year to date, Council officers have investigated a total of 627 health, building, compliance and fire safety customer action requests. The customer action requests were acted upon within a median period of 4 days.	
P075	Development and Building website	50%
Comments	Website pages identified, documents are being verified as to whether they are up to date. New content and layout is being devised that targets the most common applications.	
P076	New DA procedures	25%
Comments	New procedures and documentation is currently being designed to complement the new web functionality.	
P077	DA Education	25%
Comments	Education program being developed in conjunction with web redesign and new documentation.	

Code	Name	Progress Report Status
05	Excellence in Recreation and Lifestyle Opportunities	
5a	Maximise Open Space Use	
P014	Concept route for Coastal Walkway	55%
Comments	Concept plan to locate the coastal walkway along the edge of Randwick Golf Course has been developed. Randwick Council has worked with the Golf Club to evolve preferred route, proposal has been forwarded to club executive to endorse. Highlights: Randwick City Council has undertaken appropriate risk assessment and expended a high level of resources to establish a suitable conceptual route for the coastal walk along the Randwick Golf Club.	
P015	Design Coastal walkway beyond Malabar Headland	55%
Comments	Randwick City Council are continuing to conceptually locate a route along the entire eastern coastal edge of our local government area.	
P064	Randwick Environment Park Plan	25%
Comments	Project commenced in October 2011 with a Council report endorsed by the October Planning Committee, for the review of the Plan of management including the appointment of a landscape consultant. Background research undertaken and a detailed brief for the consultant prepared. Highlights: A community consultation plan has been developed along with a shortlist of suitable landscape consultants.	
5b	Range of Activities	
S040	Introduce new programs at DRAC	50%
Comments	Attendance number to the Des Renford Aquatic Centre are currently 5% higher than the same period last year. Two new programs; Laser Skirmish and Pilates; are scheduled to be introduced in January 2012.	
P016	Plan of Management for Heffron Park	60%
Comments	Remediation and earthworks plan for Heffron Park has been finalised. Development application will be lodged early in 2012. Southern Recreation area including the Children's Bicycle Facility and shared pathway will be constructed by June 2012. Highlights: Council continues to plan , design and construct significant improvement works to Heffron Park. The construction of the Children's Bicycle Facility will provide the Randwick area with a very valuable venue for teaching children about road safety and excellent cycling skills.	
P017	John Caleopedos Memorial playground	30%
Comments	The design of the playground is underway the project remains on schedule for completion by June 2012.	
5c	New Open Space Creation	

Code	Name	Progress Report Status
P065	Malabar headland management	50%
Comments	<p>The handover of the western lot (Lot 102) from the Federal to the NSW government is expected shortly, with the Council's LEP amendment (from Residential to National Park) to be finalised then. Due to health and safety concerns at the Headland, termination notices were issued to all licensees on site, while being contested by some of the shooters in court in January 2012. In October 2011 Council met local residents about the western walking trail options and subsequently wrote to the relevant Federal representatives seeking a meeting to discuss the alternative option and timing of construction of the walkway track along the eastern coastal perimeter of the headland. Council is awaiting a response to this letter and is continuing to pursue this with the relevant Federal government departments.</p> <p>Highlights: Council met with adjacent residents in October to present alternative routes for the extension to the coastal walkway across the western part of the headland following concerns previously raised by these residents. Federal advice has been sought on the viability of a coastal route option.</p>	
5d Innovative Library Programs		
S032	Improve library collection	44%
Comments	<p>Collection Development Policy update has been finalised. An audit has been carried out on the Corporate Library collection usage and expenditure. Corporate Library service has been reviewed</p>	
S033	Library calendar of events	50%
Comments	<p>The library held 178 events attended by 6612 people. The children's activities: Babies Love Books, Kids Club and school holiday activities remain popular. Talking Tech is also popular with those keen to learn new technologies.</p> <p>Highlights: The library won three significant awards: the Coordinator Business Systems, Valeria Gryadunova, won a Pride of Workmanship Award from Maroubra Rotary, Tales from Many Cities, our major multicultural project for 2010, won a NSW Public Libraries Multicultural Excellence Award and the Big Bang Science Club got a highly commended in the recent Public Library Marketing Awards.</p>	

Code	Name	Progress Report Status
06	A Liveable City	
6a	Public Asset Management	
S019	Road reserves maintenance program	50%
Comments	Completed 98 Drainage tasks through service requests ranging from clearing blocked stormwater lines to repairing damaged lintels and reconstructing damaged pipelines. Completed 459 pothole repairs through service requests. Completed 438 footpath and kerb & gutter service requests. Completed 80% of North Ward footpath defects list. Repaired paving trip points along Matraville Town Centre. Completed 726 sign installations and repairs through service requests. Highlights: Paving repairs of trip points at Matraville Town Centre.	
S020	Open space maintenance program	50%
Comments	General maintenance works in parks and other public areas listed for maintenance attention on schedule. Maintenance crews undertake maintenance works in accordance with work orders produced every three weeks from the maintenance schedules. Vandalism, graffiti and repair works to the asset are reported to Supervisors for rectifying by the maintenance crews. Renovation of grass surfaces in major parks undertaken during Spring including aeration, herbicide spraying, fertilising and topdressing where required have been completed. Highlights: Ongoing upgrade of irrigation systems during this period at some parks including Grant Reserve, Coogee Plaza.	
S021	Building maintenance program	50%
Comments	Building maintenance works on schedule and within approved maintenance budget expenditure for this quarter. Highlights: Ongoing refurbishment of the Jeff Sayle Pavilion Latham Park and maintenance to some leased Council properties.	
P018	Asset Management System	50%
Comments	We are close to finalising the selection of the Asset Management System.	
P019	Buildings capital works program	55%
Comments	The 2011-12 Building capital works program is progressing as scheduled. The Capital Works Program is 55% completed.	
P020	Buildings for our Community program	65%
Comments	Clovelly Surf Club - remediation works - project completed August 2011. Coogee Surf Club - remediation works - project completed September 2011. Pioneers Park Amenities Building - toilets, change rooms, meeting room and kiosk - project completed August 2011. Maroubra Surf Club - remediation works - project completed December 2011. South Maroubra Surf Club - remediation, alterations and additions - project scheduled for completion March 2012. Randwick Community Centre - new covered walkway - project scheduled for completion February 2012. Des Renford Aquatic Centre - new gym, creche, administration, cafe and foyer - Development Application lodged. Baker Park Toilets - Development Application lodged. Heffron Park Central Eastern Clubhouse - concepts developed and consultation with key stakeholders underway.	

Code	Name	Progress Report Status
P021	Open Space Asset Team	55%
Comments	The program comprises of numerous park improvement projects. The program is being implemented according to schedule.	
P022	Road rehabilitation program	90%
Comments	The implementation of the roads program is progressing to schedule. The program is 90% complete.	
P023	Footpath construction and rehabilitation program	85%
Comments	The footpath program is progressing to schedule. The program is 85% complete.	
P024	Drainage program	60%
Comments	The drainage works within Bunnerong are close to completion. It is anticipated that Doncaster Avenue relining will commence in early 2012.	
P025	Road upgrades	65%
Comments	The project is progressing as per schedule to be completed by April 2012. The drainage has been completed and the southern half of the project is completed.	
6b City Places and Image		
S042	Clean beaches	48%
Comments	All beaches cleaned mechanically, walked daily.	
S043	Clean City	49%
Comments	All CBD centres have been cleaned mechanically . Introduction of public place cleaning team commenced in July 2011. PM service till 8:30 for summer season.	
S044	Graffiti management	48%
Comments	Daily graffiti removal Approx 200-250m2 . All CBD areas are inspected and cleaned as required daily	
6c Community Safety		
S022	Reactive maintenance	50%

Code	Name	Progress Report Status
Comments	Key Performance Levels for customer request responses generally being met. The majority of customer requests are for nature strip renovation and maintenance. Constant periods of rainfall during Spring and early Summer has caused some interruption to works. However, generally on target.	
	Highlights: Improvements to herbicide spraying procedures including spraying of large grassed areas to remove weeds including central bays along Anzac Parade.	
S037	Road safety projects	50%
Comments	Child restraint checking rolled out, SLOW DOWN campaign has begun should be complete ready for reporting by early next year.	
S041	DRAC water quality	50%
Comments	Des Renford Aquatic Centre has maintained water quality to the highest standard at all times during this period. All independent water tests and Health Department water tests have produced excellent water quality results.	
S065	Licensed premises and alcohol related behaviour	50%
Comments	In the year to date 31 submissions have been made to the Casino Liquor and Gaming Control Authority in respect to liquor licence applications notified to Council. In the year to dated Council officers have conducted nine (9) inspections as part of Council's Licence and Entertainment Premises Inspection Program. Council continues to participate and contribute to the Eastern Beaches Crime Prevention Partnership and Eastern Beaches Liquor Accord. Council officers have also responded to a number of customer action requests and liaised with NSW Police relating to the operation of Licensed Premises in the area.	
S066	Food safety program	50%
Comments	In the year to date, Council's Environmental Health Officers have carried out a total of 544 food premises inspections in total, comprising 417 initial inspections of food premises and a further 127 follow-up re-inspections of food premises. Council officers have also conducted Food Safety Training workshops for local food business proprietors and implemented a range of activities to promote and assess food safety.	
	Highlights: Council has extended its participation with the "Scores on Doors" program for 2011/2012, in conjunction with the NSW Food Authority.	
S068	Enforcement strategies	50%
Comments	In the year to date, a total of 629 animal type Customer Action Requests have been investigated. Of these, 99% of requests were actioned within service agreed timeframes. Dog attacks were also reported to the Division of Local Government within required timeframe. Council's Rangers and Parking Officers have also responded to 1769 parking related customer requests, within the allocated timeframes. Pro-active patrols and enforcement strategies are also implemented on an ongoing basis for nominated Council reserves, beaches, roads and public places.	
	Highlights: Council's Ranger's are also implementing a pro-active strategy through the summer period to address the use of Council reserves and car parks by backpackers in campervans or camping.	
P038	Surf and Water Safety Education	100%
	This project has been completed	
P062	Alcohol, drug abuse & anti-social behaviour awareness	

Code	Name	Progress Report Status
	Comments	50%
	Working with the Randwick Community Drug Action Team to raise the awareness with young people on the harmful affects caused by drug and alcohol usage. A BBQ at the Beach (Maroubra) was held in November 2011 and provided an opportunity for youth service organisations to connect with young people in the eastern suburbs of Sydney. The Aboriginal community of La Perouse and Randwick CDAT Drug Forum is planned for 2012.	
P079	Compliance assessment program	50%
	Comments	
	The operating hours of applicable late night trading food premises at Coogee are subject to on-going compliance monitoring and investigation of any complaints. Council officers have also been undertaking investigations and other activities to assess noise emissions from a number of licensed premises. Council's Crime Prevention Plan (A Safer Randwick City) is also being implemented by City Planning, which makes provision for limiting the hours of operation of late night food premises at Coogee as a key crime prevention measure.	
6d Strategic Land Use Framework		
P066	Comprehensive LEP/DCP preparation	50%
	Comments	
	All six Discussion Papers informing preparation of the draft comprehensive LEP/DCP have been completed and undergone extensive public consultation. Feedback was reported to Council in November 2011, and the Council noted their use in preparing the draft Comprehensive LEP. A draft Comprehensive LEP was reported to the Council in December 2011, and Council resolved to forward the draft LEP to the Department of Planning and Infrastructure seeking approval for public exhibition. The draft comprehensive LEP and supporting documents was forwarded to DOPI on 8 December 2011, and public exhibition is expected to commence in early 2012. Funding from the DOPI LEP Acceleration Fund has enabled additional resources for preparing and exhibiting the LEP.	
	Highlights: The Discussion Papers provided an additional, non-statutory consultation process to assist in preparing the draft Comprehensive LEP, which has been forwarded to the Department of Planning and Infrastructure seeking approval for public exhibition.	
P067	S94A Plan review	50%
	Comments	
	The S94A Plan review has commenced, with a review of the current legislation and the completed capital works listing in the Plan's schedule. A draft revised Plan and an updated capital works schedule will be prepared next, with input from relevant council officers, for reporting to Council in the 1st quarter, 2012 seeking formal public exhibition.	
6e Housing Diversity		
S061	Home maintenance and modification	50%
	Comments	
	To date, a total of 527 home maintenance modification jobs completed since July 2011.	
	Highlights: All outputs required by funding body, Department of Family and Community Services, are being met.	
P068	Accessibility of housing	50%
	Comments	
	Council's Residential Discussion Paper incorporated the issues of housing accessibility and adaptability, which were then recognised in the content of Council's draft comprehensive LEP, reported to Council in Dec 2011 seeking exhibition in early 2012.	

Code	Name	Progress Report Status
P069	Affordable housing principles	50%
Comments	Council's affordable housing strategy and principles have been incorporated into the Residential Discussion Paper, with exhibit feedback reported to Council in Nov 2011, as a basis for the content of Council's comprehensive LEP, reported to Council in Dec 2011 seeking exhibit in early 2012.	
6f	Distinctive Neighbourhoods	
P070	Town Centre studies	50%
Comments	The Maroubra Beach town centre study was exhibited and feedback reported to Council in Nov 2011, for inclusion in the draft comprehensive LEP, which was reported to Council in Dec 2011, seeking formal exhibition in early 2012.	
P078	Maroubra Beach Town Centre	100%
Comments	Urban Design study accepted by Council and will be included in the Draft Comprehensive LEP	

Code	Name	Progress Report Status
07	Heritage that is Protected and Celebrated	
7a	Heritage	
S034	Heritage resource management	50%
Comments	Work has commenced on the digitisation of Council's minute books, starting with microfilm rolls covering 1859-1985.	
Highlights:	Digitizing the Council minute books will enable access by Councillors, staff and the general public to the unique historical information pertaining to our city.	
S035	Heritage programs	50%
Comments	Eat History Exhibition has generated a lot of positive feedback and has featured on a community television segment. Two successful talks in October and November 2011 by Pauline Curby and Peter Doyle on topics of true crime on the City of Randwick. The exhibition on Mina Wylie next year to celebrate 100 years since she won the silver medal at Stockholm will coincide with the London Olympics.	
Highlights:	The exhibition program at Bowen Library continues to attract and engage local residents.	
P071	Heritage items owned by Council	50%
Comments	Following a feasibility study and report to Council, the Proud of our Elders mural at Belmore Road, Randwick, has been included on this year's work program (2011/12) for restoration. The original artist has been commissioned to commence the work early in 2012.	
P072	Heritage land use zonings	50%
Comments	All heritage items were checked for the correct addresses and zones and all requests for heritage additions/deletions were reviewed and reported to Council in Dec 2011 as part of the draft comprehensive LEP, seeking formal exhibition in early 2012.	

Code	Name	Progress Report Status
08	A strong Local Economy	
8a	Employment Opportunities	
S075	Economic Development Strategy	50%
Comments	All recommendations/actions have been categorised as ongoing, short, medium or long term. All recommendations/actions are currently being implemented in order of priority. Kingsford has been selected as the town centre that will be reviewed in 2012.	
Highlights:	The Randwick City Economic Leadership Forum was held on 30 November. Attendees at the event included Members of Parliament, Councillors and business leaders from the Randwick City business community. Very positive feedback was received and the event was a great success.	
8b	Vibrant Town Centres	
S076	Matraville Town Centre Strategy	50%
Comments	All short term Council lead actions under the Matraville Town Centre Strategy are currently implemented or in progress. All medium term Council lead actions are currently in progress or in the planning process.	
Highlights:	Three Matraville food related businesses lodged Development Applications for the 12 month fee free Outdoor Dining offer.	
P026	Matraville Town Centre	25%
Comments	The design is completed. Work is scheduled to commence in February 2012.	
P027	Randwick Town Centre streetscape	15%
Comments	Formal quotations have been requested and a contractor selected. Work is planned to commence in March 2012.	
8c	Strong Hospital and University Precinct	
P073	Precinct plan	50%
Comments	Feedback during exhibition of the Randwick Education and Health Specialised Centre Discussion Paper was reported to the Council in November 2011. Part A (Strategy) of the Discussion paper was endorsed by the Council as the Precinct Plan for the Centre (subject to specified amendments and refinements). Minor amendments to height and zoning controls in three locations on High Street and Belmore Road were noted for inclusion in the draft comprehensive LEP.	
Highlights:	Part A of the Discussion Paper has been endorsed by the Council as the Precinct Plan for the Specialised Centre. This meets requirements of the NSW Government's draft Sub-regional Strategy and of planning reform funding Council gained to prepare the Plan.	
8d	Effective Partnerships	
S077	Business Leaders Forum	50%

Code	Name	Progress Report Status
Comments	The second 2011 Business Leaders Forum was held on the 30th November 2011. Representatives from leading Randwick businesses and institutions were invited including representatives from the University, Hospital, TAFE and Racecourse. Invitations were also be extended to all the winners of the 2011 Randwick Small Business Awards. Michael Pascoe, economic journalist for the Sydney Morning Herald and Melbourne Age newspapers was the key note speaker and Ray Brownlee, General Manager Randwick City Council, presented on Council's campaign to bring light rail into Randwick City.	
	Highlights: The November Business Leaders Forum was a great success and very positive feedback was received.	
S078	Support commerce, tourism and business	50%
Comments	Council has continued to support the Chambers of Commerce, Tourism Association and the Business Enterprise Centre. The Economic Development Officer attended Chambers Meetings on request, hosted and provided administrative support and updated Council information at all Randwick City Tourism Inc Committee Meetings and attended all the Business Enterprise Centre business functions.	
8e	Tourism	
S079	Randwick City Tourism	50%
Comments	There has been 100% compliance with this service standard. With a staff member now dedicated to economic development, the support for this committee has been prioritised.	

Code	Name	Progress Report Status
09	Integrated and Accessible Transport	
9a	Active Transport Network	
P032	Bicycle routes	50%
Comments	Working on bike signage, Priority 2 bicycle route civil works underway. Complex design issues being examined.	
9b	Sustainable Transport	
P033	Increase use of public transport, cycling and walking	50%
Comments	The Council works closely with many schools in an attempt to make it easier to access the schools other than by car. Distribution of walking and cycling maps as well as Transport Access Guides is on-going and continual. This happens via the libraries, the Council's Customer Service Centre and upon request. The Prince of Wales hospitals are regularly requesting resources to assist their visitors in accessing their location/s.	
P036	Car-share program	50%
Comments	The Council has an existing 33 car share vehicles operating within the Council area. Many of these have on-street parking spaces allocated for their usage.	
9c	Integrated Transport	
P034	Rail service	50%
Comments	The Council has in recent months been instrumental in furthering the possibility of the re-introduction of light rail to the Randwick area. Together with other members of a consortium (also including the Australian Turf Club and the University of New South Wales) the Council has been to numerous Department of Transport forums / working groups to encourage introduction of a light rail service to Randwick. A positive response has been received from the Government.	
9d	Traffic Management	
S038	Investigate road safety matters	50%
Comments	This is an on-going task undertaken by the Integrated Transport team. Urgent matters are dealt with as soon as possible and 'regular' matters are listed for timely investigations.	
S069	Parking enforcements	50%
Comments	In the year to date, Council's Rangers and Parking Officers have responded to 1769 parking related Customer Action Requests. Of these, 100% were actioned within service agreed timeframes. Council's officers also undertake pro-active patrols and enforcement to address customer concerns and parking requirements in nominated locations and roadways.	

Code	Name	Progress Report Status
P035	Kensington – West Kingsford traffic	50%
Comments	This project is on-going. Exhaustive traffic counts were undertaken and information from the gathered data has been published for the information of the community. A draft Study Brief has been prepared and will be forwarded to the Precinct for its advice.	
9e Parking Management		
S039	Residential parking scheme	40%
Comments	The Kingsford (west) Resident Parking Scheme survey has been completed. It will be reported upon at the January 2012 meeting of the Traffic Committee.	

Code	Name	Progress Report Status
10	A Healthy Environment	
10a	Leader in Environmental Sustainability	
S048	Community education	50%
Comments	Major sustainability and waste education activities continues at Barrett House and Randwick Community Centre. Separate volunteer days and monthly openings at these sites were held. School visitation program at Randwick Community Centre is now completed for 2011 and evaluation underway for ways to improve 2012 program. Summer Activities Program organised and currently being widely promoted to residents.	
P044	Sustainability education 'hub' project	100%
Comments	Monthly volunteer's working bee now held as regular outcome of sustainability education 'hub' project at Randwick Community Centre. Sustainable Living courses free for residents completed. New schools visitation program completed for sustainable education corresponding to school curricula requirements. Funding project completed from NSW Environmental Trust. Fifth progress report currently underway.	
P045	Community Gardens	30%
Comments	Approval by Crown Lands Dept for Coogee Community Garden was not granted. Alternative site or response to be considered. Verge planting garden proposal submitted for Barrett House.	
Highlights:	Council approval of new School Food and Native Gardens Policy.	
10b	Management of Environmental Risks	
P028	Chifley Sports Reserve	20%
Comments	The design plans are complete. The Development Application has been submit for approval.	
P029	Floodplain Risk Management Study	30%
Comments	Flood studies are nearing completion for Coogee Bay and Centennial Park catchments. Floodplain risk management study and plan has been completed for Green Square West Kensington catchment. The flood study has been completed for Maroubra Bay catchment and progress has commenced towards the Risk Management Study and Plan. Quotations are being prepared for the Flood Plain Risk Management Studies and Plans for 3 catchments, being Coogee Bay, Maroubra Bay and Kensington-Centennial Park.	
P040	Responding to Climate Change including reductions in greenhouse gas emissions	50%
Comments	Following the completion of the energy audits of Council's top energy consuming sites a proposal is underway for the preparation of a new Energy Management Planning Framework to identify and cost priority energy saving actions for the forthcoming budget discussions and preparation. New greenhouse gas reduction targets will also be prepared for Council approval. Council's Energy and Water Working Group has also re-convened to assist and contribute to the process.	

Code	Name	Progress Report Status
10c	Biodiversity and Natural Heritage	
S023	Bush regeneration and revegetation	50%
Comments	Major bush regeneration works within the bushland areas at Randwick Environmental Park ongoing. Inspections commenced in Council's bushland reserves to establish if the exotic plant disease Myrtle Rust is prevalent following advice from the Australian Quarantine and Inspection Service. This disease was first detected in April 2010 on the Central Coast of New South Wales.	
S024	Biodiversity database	50%
Comments	Ongoing reporting of identified fauna and plant species undertaken by bush regeneration contractors working on Council's bushland reserve sites. Biodiversity data base reviewed and updated. Works ongoing. Highlights: Specialist consultants being selected to undertake a site specific fauna survey at Randwick Environmental Park. Two additional plant species have been identified in the Bunnerong Road bushland area and added to the Bunnerong Road indigenous flora list. The two species are: Psilotum nudum- Fork Fern. Schoenus brevifolius-Zig Zag Bog Rush.	
S025	Weeds and pest control	50%
Comments	Weed eradication in bushland areas ongoing utilising bush regeneration contractors. Inspection of private properties ongoing and, following requests concerning noxious weeds. Issuing of any notices being deferred pending review of changes to the Noxious Weeds Act. Highlights: Review of Noxious Weeds Act ongoing.	
10d	Sustainable Waste Technologies	
S045	Garbage and recycling	48%
Comments	All garbage and recycling zones have been completed daily for the last quarter	
S046	Improve waste collection services	50%
Comments	Expressions of interest have been received for Alternative Waste Technology which are currently under consideration. Waste education initiatives continue including Green Rewards program due to commence early in year and to reduce recycling contamination. Waste collection tender process underway with report due to Council early in 2012. Highlights: Illegal dumping management action plan.	
P046	Strategic waste management	50%
Comments	Council sought tender submissions for waste disposal services for a three year term and received three submissions. The submissions were evaluated and Council report is being prepared for next Ordinary Council meeting. Also, Council has received expressions of interest from potential Alternative Waste Treatment service provider to participate in Council's planning of Alternative Waste Treatment Technology towards achieving 66% diversion of waste from landfill by 2014. Waste calendars for 2012 has been developed, printed and distributed for the convenience of the residents in using Council's waste management services.	

Code	Name	Progress Report Status
Highlights: Tender submissions for waste disposal received. Waste calendars for 2012 distribute.		
10e Waste Minimisation		
S054	3 Council collaboration	50%
Comments	Presentation of 3-Council project delivered to Australian State of the Cities Conference in Melbourne in December. New business water audits program for 3 Council area launched with 3 Mayors. Monthly openings conducted of Barrett House continue for residents.	
Highlights: GM's approval to extend 3-Council project for a further 12 months.		
10f Water Cycle Management		
P030	Malabar Beach Stormwater Diversion Project	45%
Comments	Sydney Water has completed stage 1 of the project. The design for stage 2 is nearing completion with works to commence on site in February 2012.	
P031	Water conservation	80%
Comments	Grant Reserve stormwater harvesting has been completed. Yarra Bay Stormwater Harvesting system design and quotation process have been completed.	
Highlights: Stormwater Harvesting		
P048	Reducing water consumption	55%
Comments	Additional external funding from Sydney Water and Council has enabled a number of future water saving projects utilising stormwater re-use to be brought forward and completed ahead of time at Coogee, Clovelly, and Cromwell. The additional water savings from these new projects is approximately 50 million litres per annum. Projects reported to Council. Additional funding negotiation currently underway for resources to extend Coogee Plaza water saving projects to Trenerry Reserve and Dunningham Reserve.	
P080	Water quality analysis	20%
Comments	Submission of Project and Fee Proposals have recently been sought and three proposals are currently under consideration. A suitable proposal will be progressed in January - February 2012.	
10g Greenhouse Gas Emissions		
P043	Energy efficiency	50%
Comments	Prioritisation and costing of future energy saving projects to be prepared and implemented via a proposed Energy Management framework to supercede and integrate Council's previous Energy Saving Action Plan and Local Greenhouse Action Plan.	

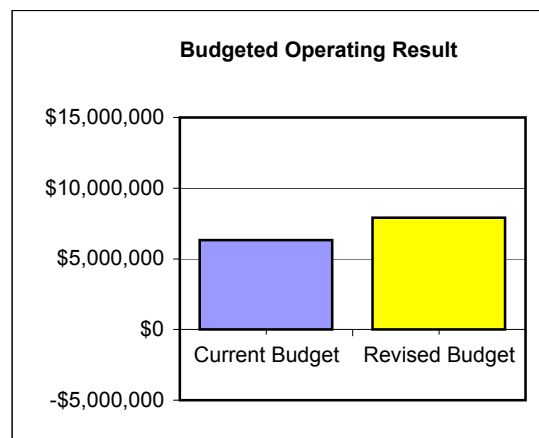
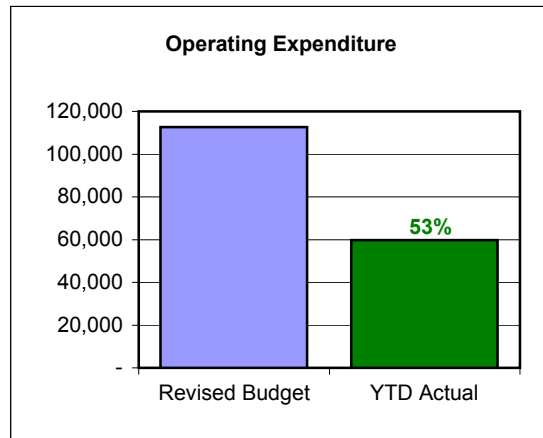
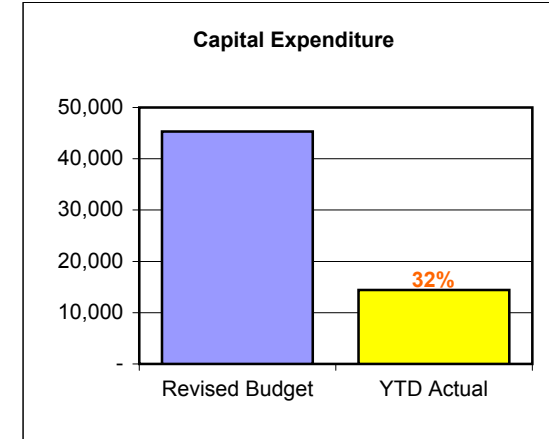
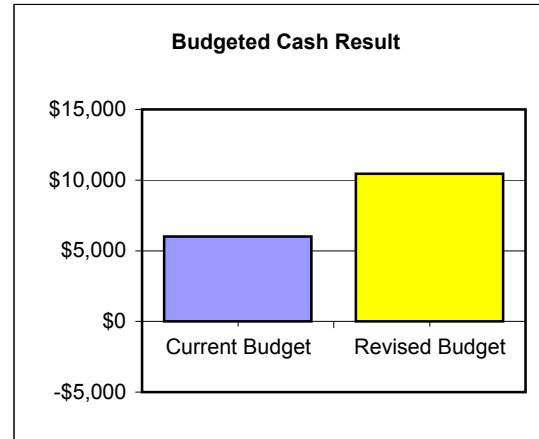
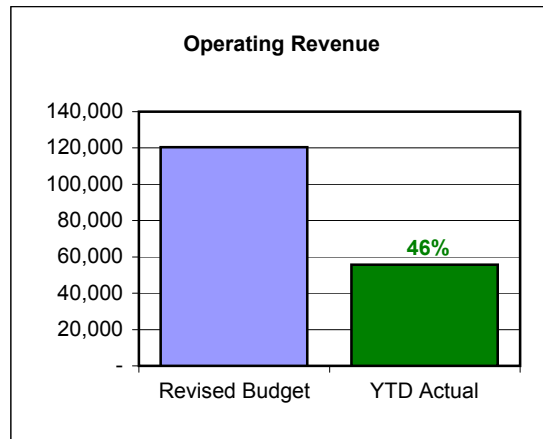


BUDGET 2011-12

December Review

Quarterly Budget Review Statement for the quarter ended 31 Dec 2011

Budget Review Key Performance Indicators



Commentary

50% of the year has expired and therefore it is expected that the operating expenses and revenue YTD Actual figures would also be at this level.

Capital Expenditure is lower than 50% however, the practical completion of the program does not necessarily correlate with the amount of the financial year expired or with the amount of the budget expended.

Budget Review

for the quarter ended 31 Dec 2011

Income and Expenses

	Approved Changes				Recommended Changes for Council Resolution	Total Revised Budget (\$'000s)	YTD Actuals (\$'000s)
	Original Budget (\$'000s)	Carry Over 2010-11 (\$'000s)	Sept Review (\$'000s)	Current Budget (\$'000s)			
REVENUE FROM CONTINUING OPERATIONS							
Rates And Annual Charges	83,614	-	271	83,885	30	83,915	42,023
User Charges And Fees	12,340	-	(309)	12,031	279	12,309	7,096
Interest	2,641	-	-	2,641	-	2,641	1,517
Other Revenues	6,989	-	13	7,002	25	7,027	3,345
Operating Grants and Contributions	5,691	(880)	696	5,507	847	6,354	3,215
Capital Grants and Contributions	4,296	-	1,203	5,498	1,120	6,618	2,669
Gain/(Loss) on Disposal of Assets	1,631	-	-	1,631	-	1,631	(67)
Total Revenue from Continuing Operations	117,201	(880)	1,875	118,196	2,301	120,497	59,797
EXPENSES FROM CONTINUING OPERATIONS							
Employee Costs	47,377	25	20	47,422	17	47,439	24,343
Borrowing Costs	1	-	-	1	-	1	-
Materials & Contracts	26,765	3,989	426	31,180	533	31,713	14,056
Depreciation & Amortisation	19,296	-	2,375	21,671	-	21,671	11,031
Other Operating Expenses	11,477	24	111	11,612	168	11,780	6,219
Internal Charges	(10)	-	-	(10)	-	(10)	19
Total Expenses from Continuing Operations	104,906	4,039	2,932	111,877	718	112,594	55,669
Net Operating Result - Surplus/(Deficit)	12,295	(4,918)	(1,057)	6,319	1,583	7,902	4,128
Net Operating Result Before Capital Items	7,999	(4,918)	(2,260)	821	463	1,284	1,459

Notes:

ORIGINAL Budget +/- approved budget changes in previous quarters = REVISED Budget

REVISED Budget +/- recommended changes this quarter = PROJECTED year end result

Budget Review

for the quarter ended 31 Dec 2011

Income and Expenses by Directorate

	Approved Changes			Current Budget (\$'000s)	Recommended Changes for Council Resolution	Total Revised Budget (\$'000s)	YTD Actuals (\$'000s)
	Original Budget (\$'000s)	Carry Over 2010-11 (\$'000s)	Sept Review (\$'000s)				
REVENUE FROM CONTINUING OPERATIONS							
Office of the General Manager	50	-	-	50	-	50	14
Governance and Financial Services	67,648	(677)	202	67,172	100	67,272	33,549
City Services	39,871	(203)	1,130	40,798	663	41,461	19,762
City Planning	9,632	-	543	10,175	1,538	11,713	6,472
Total Revenue from Continuing Operations	117,201	(880)	1,875	118,196	2,301	120,497	59,797
EXPENSES FROM CONTINUING OPERATIONS							
Office of the General Manager	169	123	90	381	8	389	112
Governance and Financial Services	871	377	2,376	3,625	137	3,762	1,732
City Services	83,309	2,691	11	86,010	489	86,499	43,144
City Planning	20,558	848	455	21,860	84	21,944	10,681
Total Expenses from Continuing Operations	104,906	4,039	2,932	111,877	718	112,594	55,669
Net Operating Result - Surplus/(Deficit)	12,295	(4,918)	(1,057)	6,319	1,583	7,902	4,128

Notes:

ORIGINAL Budget +/- approved budget changes in previous quarters = REVISED Budget

REVISED Budget +/- recommended changes this quarter = PROJECTED year end result

Budget Review

for the quarter ended 31 Dec 2011

Capital Budget

	Approved Changes			Current Budget (\$'000s)	Recommended Changes for Council Resolution	Total Revised Budget (\$'000s)	YTD Actuals (\$'000s)
	Original Budget (\$'000s)	Carry Over 2010-11 (\$'000s)	Sept Review (\$'000s)				
CAPITAL FUNDING							
Rates and Other Untied Funding	(9,886)	-	12	(9,874)	198	(9,676)	(3,245)
Capital Grants and Contributions	(3,464)	203	(1,133)	(4,394)	266	(4,129)	(1,005)
External Restrictions							
Domestic Waste	(4,154)	(7,151)	-	(11,305)	-	(11,305)	(373)
Specific Purpose Unexpended Grants	-	(225)	-	(225)	-	(225)	(35)
Section 94	(2,416)	(673)	-	(3,089)	-	(3,089)	(1,891)
Stormwater Management	(882)	(901)	882	(901)	(82)	(983)	(886)
Environment Levy	(1,174)	(1,524)	(86)	(2,783)	-	(2,783)	(2,012)
Internal Restrictions							
Information Technology	(1,115)	(632)	(35)	(1,783)	-	(1,783)	(184)
Infrastructure Reserves	200	(656)	(173)	(629)	(345)	(974)	(219)
Plant Replacement	(1,745)	(551)	-	(2,296)	-	(2,296)	(909)
Works Incomplete/Future Works Reserve	-	(2,045)	(882)	(2,927)	-	(2,927)	(2,131)
Building Levy	(2,720)	(824)	29	(3,516)	-	(3,516)	(1,363)
Income from Sale of Plant	(1,631)	-	-	(1,631)	-	(1,631)	(142)
Total Capital Funding	(28,987)	(14,980)	(1,386)	(45,352)	36	(45,316)	(14,397)

	Approved Changes			Current Budget (\$'000s)	Recommended Changes for Council Resolution	Total Revised Budget (\$'000s)	YTD Actuals (\$'000s)
	Original Budget (\$'000s)	Carry Over 2010-11 (\$'000s)	Sept Review (\$'000s)				
CAPITAL EXPENDITURE							
Parks Construction Projects	10,174	9,015	871	20,060	(600)	19,460	4,641
Roads Construction Projects	7,672	1,965	776	10,413	855	11,268	5,143
Drainage Construction Projects	1,194	901	(901)	1,194	(819)	375	4
Building Construction Projects	3,025	1,351	520	4,896	540	5,437	2,713
Library Resources	370	4	4	378	(13)	365	139
Plant & Equipment Purchases	4,031	551	-	4,582	-	4,582	1,052
Des Renford Aquatic Centre	-	419	-	419	-	419	12
Contaminated Site Management	900	117	80	1,097	-	1,097	325
Vehicular Access	500	-	-	500	-	500	156
Sustaining Our City Capital Projects	6	-	-	6	-	6	3
IT Equipment	1,115	632	35	1,783	-	1,783	210
Other Capital Projects	-	25	-	25	-	25	-
Total Capital Expenditure	28,987	14,980	1,386	45,353	(36)	45,316	14,397

Notes:

ORIGINAL Budget +/- approved budget changes in previous quarters = REVISED Budget

REVISED Budget +/- recommended changes this quarter = PROJECTED year end result

Quarterly Budget Review Statement
for the financial year as at 31 December 2011
Cash and Investments

	Opening Balance as at 1 July 2011	Approved Changes				Recommended Changes for Council Resolution	Total Revised Budget (\$'000s)	Projected Closing Balance 30 June 2012	YTD Actuals (\$'000s)
		Original Budget (\$'000s)	Carry Over 2010-11 (\$'000s)	Sept Review (\$'000s)	Current Budget (\$'000s)				
Externally Restricted									
Domestic Waste	10,012	149	(7,283)	(44)	(7,179)	-	(7,179)	2,834	3,501
Specific Purpose Unexpended Grants	1,712	-	(1,712)	100	(1,612)	-	(1,612)	100	(221)
Section 94	6,693	(797)	(673)	150	(1,320)	1,250	(70)	6,623	(388)
93D Reserves	1,416	15	-	-	15	156	171	1,587	164
Stormwater Management	1,034	-	(1,034)	14	(1,020)	-	(1,020)	14	172
Environment Levy	1,984	-	(1,984)	-	(1,984)	-	(1,984)	-	380
Total Externally Restricted	22,851	(633)	(12,686)	220	(13,099)	1,406	(11,694)	11,158	3,607
Internally Restricted									
Des Renford Aquatic Centre Upgrade	486	-	-	-	-	-	-	486	-
Election of Councillors	280	140	-	-	140	-	140	420	70
Employee Leave Entitlements	5,711	1,000	-	-	1,000	-	1,000	6,711	500
Information Technology	1,443	(118)	(953)	-	(1,070)	-	(1,070)	373	234
Infrastructure Reserves	1,664	1,630	(1,163)	(173)	295	161	456	2,120	1,112
Insurance Claims /Risk	529	-	(87)	(26)	(114)	48	(65)	464	(26)
Plant Replacement	918	710	(551)	-	159	-	159	1,077	828
Property Development Reserves	1,147	-	-	(3)	(3)	-	(3)	1,144	-
Refundable Bonds & Deposits	2,996	-	-	-	-	-	-	2,996	-
Works Incomplete/Future Works Reserve	3,582	-	(3,582)	(114)	(3,697)	-	(3,697)	(114)	(3,586)
Randwick Environmental Park	2,269	(42)	(52)	-	(94)	-	(94)	2,175	(64)
Affordable Housing Rental Scheme	219	-	-	(1)	(1)	-	(1)	218	(1)
Land Acquisition	260	-	-	-	-	-	-	260	-
Buildings for Our Community Program	1,631	(88)	(824)	29	(883)	-	(883)	747	1,269
Prince Henry Centre	33	-	-	-	-	-	-	33	-
Total Internally Restricted	23,167	3,232	(7,212)	(289)	(4,269)	209	(4,059)	19,108	336

	Opening Balance as at 1 July 2011	Original Budget (\$'000s)	Approved Changes			Recommended Changes for Council Resolution	Total Revised Budget (\$'000s)	Projected Closing Balance 30 June 2012	YTD Balance as at 31 Dec 2011
			Carry Over 2010-11 (\$'000s)	Sept Review (\$'000s)	Current Budget (\$'000s)				
Total Restricted	46,018	2,599	(19,898)	(69)	(17,368)	1,615	(15,753)	30,266	49,962
Total Cash and Investments	47,546	2,599	(19,898)	(69)	(17,368)	1,615	(15,753)	31,804	56,566
Available Cash	1,528	5	-	1	6	4	10	1,538	6,604

Notes:

Although there is a YTD Balance of \$6,604 as at 31 December 2011, these funds have already been committed through Councils capital works program and/or normal operations. The balance of available cash will decrease as the financial year progresses and capital works projects are completed. The projected available cash balance at year end still remains \$1,538.

The available cash position excludes restricted funds. External restrictions are funds that must be spent for a specific purpose and cannot be used by council for general operations. Internal restrictions are funds that council has determined will be used

YTD Balance 31 December is YTD Actuals + Opening Balance 1 July 2011

ORIGINAL Budget +/- approved budget changes in previous quarters = CURRENT Budget

CURRENT Budget +/- recommended changes this quarter = REVISED Budget

Variations

Responsibility Centre	Account	Comment	Amount (\$)
Increases in Income			(100,100)
Financial Operations	Rates	Available revenue after mid year supplementary levies.	(30,000)
Integrated Transport	Construction Zone Fees	Continued higher than anticipated revenue from work zone fees	(50,000)
Health, Building and Regulatory Services	Various income accounts	Continued higher than anticipated revenue from regulatory activities	(20,100)
Decreases in Expenditure			(38,129)
City Planning Directorate	Corporate Overhead	Recovery of corporate overheads from 2011-12 Waste and Sustainability Improvement Program.	(38,129)
Increases in Expenditure			133,782
Financial Operations	Fire Brigade Service Levy	Remaining budget required for the payment of the NSW Fire Brigades 2011-12 Contribution.	107,652
Financial Operations	Valuation Fees	Matching budget to actual fee charged by NSW Valuer General.	8,380
Corporate Improvement	Contracts	Increase in scope of Intranet project	7,750
General Community	Consultancies - General	Consultant engaged for Community Facilities fast-track feasibility study.	10,000
Net Deficit/(Surplus)			(4,447)
Add Current 2011-12 Budget Deficit/(Surplus)			(5,522)
Total Revised 2011-12 Budget Deficit/(Surplus)			(9,969)

DECEMBER 2011 BUDGET REVIEW

Contra Variations

Responsibility Centre	Natural Account			Amount	Comment
Insurance Management	125604	Int Restricted - Insurance/Risk	No Project	48,224	Transfer Rebate into reserve. Funds withdrawn for Claims Management Costs
Insurance Management	620201	Contracts - Other	No Project	21,450	Claims Management Costs
Insurance Management	768401	Operating Contributions - Other	No Project	(69,674)	Rebate from Statewide.
Des Renford Aquatic Centre	620003	Plant Furniture & Equipment Acquisitions	No Project	4,000	Upgrade of entry signage required not originally budgeted
Des Renford Aquatic Centre	620004	Cleaning & Hygiene Materials	No Project	(3,000)	Lower than anticipated due to stock on hand at end of financial year.
Des Renford Aquatic Centre	620008	Safety Materials	No Project	200	Required Personal Protective Equipment replacement
Des Renford Aquatic Centre	642201	Electricity	No Project	35,000	Major increase in power charges plus cooler start to summer season has resulted in increased pool heating charges.
Des Renford Aquatic Centre	643699	Other Licenses	No Project	145	New license fee introduced by Austswim to continue to utilise their product.
Des Renford Aquatic Centre	645001	Consultancies - General	No Project	1,250	Royal Life Saving Audit to ensure compliance with all regulations
Des Renford Aquatic Centre	646001	Printing and Design	No Project	3,029	Reprinting of brochures higher than anticipated

Responsibility Centre	Natural Account		Amount	Comment	
Des Renford Aquatic Centre	660007	Animal/Pest Control Expenses	No Project	3,200	Increase in Pest Control to ensure eradication of all pests.
Des Renford Aquatic Centre	725006	Aquatic Centre - Misc Fees	No Project	(8,500)	Victor Chang family day income
Des Renford Aquatic Centre	725008	Aquatic Centre - Pool Hire	No Project	(5,000)	Increase in pool hire
Des Renford Aquatic Centre	725011	Aquatic Centre - Programs - School	No Project	(11,105)	Increase in School Learn to Swim usage
Des Renford Aquatic Centre	725017	Aquatic Centre - LTS - Adults	No Project	(13,110)	Higher than anticipated take up of program
Des Renford Aquatic Centre	725019	Aquatic Centre - LTS - Privates	No Project	(2,000)	Increase in private learn to swim classes
Des Renford Aquatic Centre	725028	Aquatic Centre - Personal Training	No Project	891	Program ceased due to low patronage
Des Renford Aquatic Centre	725031	Aquatic Centre - M.E.T	No Project	(2,000)	Higher usage than anticipated
Des Renford Aquatic Centre	725032	Aquatic Centre - Baby Sitting	No Project	(1,000)	Higher usage than anticipated
Des Renford Aquatic Centre	725033	Aquatic Centre - Multi Sportz	No Project	(2,000)	Higher usage than anticipated
Integrated Transport	620001	Materials	Road Safety Program	(13,437)	Reduction in Hours of RSO.
Integrated Transport	764005	Operating Contributions - RTA Other	Road Safety Program	13,437	Reduction in hours of RSO
Sportsfield Maintenance	727102	Parks Charges	No Project	(50,000)	Increase in anticipated revenue from Sports Field Hire Charges
Sportsfield Maintenance	620001	Materials	Sportsfield Maintenance	50,000	Additional funding from Sports Field Hire Charges.
Beach Inspectors	602609	Uniforms/Clothing	No Project	7,173	Replacement of uniforms and wetsuits higher than anticipated.
Beach Inspectors	620001	Materials	No Project	2,000	Increase in Oxygen charges and use in emergencies.
Beach Inspectors	620003	Plant Furniture & Equipment Acquisition	No Project	2,000	Replacement of Ice Machine for First Aid treatment not originally budgeted
Beach Inspectors	620004	Cleaning & Hygiene Materials	No Project	1,000	Cleaning materials required for daily duties

Responsibility Centre	Natural Account		Amount	Comment
Beach Inspectors	620008	Safety Materials	No Project	87 Required Personal Protective Equipment
Beach Inspectors	620203	External Repairs & Maintenance	No Project	(8,000) Repairs and maintenance not as high as previous years
Beach Inspectors	660001	Other Miscellaneous Expenses	No Project	(1,120) Budget line Not required
Beach Inspectors	660003	First Aid Supplies	No Project	4,000 Increase in first aid treatments has increased replacement costs
Beach Inspectors	660007	Animal/Pest Control Expenses	No Project	(720) Budget line Not required
Beach Inspectors	727103	Beach Charges	No Project	(6,420) Increase in Lifeguard hire for events
Pavement Maintenance	620001	Materials	No Project	(100,000) Transfer to Footpath Maintenance
Pavement Maintenance	620201	Contracts - Other	No Project	(40,000) Transfer to Footpath Maintenance
Footpath Maintenance	620201	Contracts - Other	No Project	290,000 Transfer from Footpath CRMS Capital Works
Roads Construction	250202	W I P - Contracts	Footpath CRMs/Defects	(150,000) Transfer to Footpath Maintenance
Parks Construction	250202	W I P - Contracts	Chifley Sports Reserve	(600,000) Transfer to Bunnerong Road Project
Roads Construction	123401	Ext Restricted - Stormwater Managemen	Bunnerong Road	(900,724) Transfer funding from Drainage construction budget.
Roads Construction	250201	W I P - Materials	Bunnerong Road	1,500,724 Funds transferred from Drainage Project and Chifley Reserve Project.
Roads Construction	250202	W I P - Contracts	Regional Road Rehabilitation Program	(370,000) Reduction in expenditure due to decrease in grant revenue.
Roads Construction	774001	Capital Contributions - Roads Bridges an	Regional Road Rehabilitation Program	370,000 RTA grant not received

Responsibility Centre	Natural Account		Amount	Comment
Roads Construction	250202	W I P - Contracts	Regional Road Block Grant Program	6,000 Additional Grant Funding Expenditure
Roads Construction	774002	Capital Contributions - Regional Block Grant Program	Regional Road Block Grant Program	(6,000) Increase in Block Grant funding.
Roads Construction	750002	Financial Assistance Grant - Local Road	Traffic Committee Works	(866) Increase in FAG Allocation
Roads Construction	750002	Financial Assistance Grant - Local Road	Regional Road Rehabilitation Program	(20,152) Increase in FAG Allocation
Roads Construction	750002	Financial Assistance Grant - Local Road	Footpath CRMs/Defects	(16,339) Increase in FAG Allocation
Roads Construction	750002	Financial Assistance Grant - Local Road	RetWall & Railing Program	(4,085) Increase in FAG Allocation
Roads Construction	750002	Financial Assistance Grant - Local Road	Bus Stop Upgrades	(2,723) Increase in FAG Allocation
Building Construction	250202	W I P - Contracts	Pioneer Park TopField AmenBuil	44,165 Additional works under the Buildings for Our Community Program.
Roads Construction	774001	Capital Contributions - Roads Bridges a	RTA Funded Projects	50,000 RAT Grant not received
Roads Construction	250202	W I P - Contracts	RTA Funded Projects	(53,315) \$50K Reduction in expenditure due to decrease in grant revenue; \$3,315 turf to LATH Construction Program
Roads Construction	250202	W I P - Contracts	Local Amenity Construction Program	93,315 \$90K Transfer from Traffic Committee Works Project for Cook Street Works; \$3,315 turf from RTA funded Projects Forsyth-Meeks R'about
Roads Construction	250202	W I P - Contracts	Traffic Committee Works	(90,000) Transfer to Local Amenity Construction Program Project for Cook Street Works.

Responsibility Centre	Natural Account		Amount	Comment	
Roads Construction	250201	W I P - Materials	Regional Road Rehabilitation Program	(82,000)	Transfer to Drainage Program
Drainage Construction	250201	W I P - Materials	Drainage Capital Works	82,000	Transfer from Regional Roads
Drainage Construction	123401	Ext Restricted - Stormwater Managemen	Drainage Capital Works	900,724	Transfer funding to Bunnerong Road Project.
Drainage Construction	250202	W I P - Contracts	Drainage Capital Works	(900,724)	Funds allocated to Drainage works in Bunnerong Road Project
Building Construction	125611	Int Restricted - Infrastructure Reserve	Maroubra Surf Club	(100,000)	Additional funding for the expansion of the project scope.
Building Construction	250202	W I P - Contracts	Maroubra Surf Club	100,000	Additional works under the Buildings for Our Community Program.
Building Construction	125611	Int Restricted - Infrastructure Reserve	South Maroubra SLSC	(245,000)	Additional funding for the expansion of the project scope as per Council Resolution 18th October
Building Construction	758201	Capital Grants Specific Purpose Other	South Maroubra SLSC	(128,000)	\$100k, DFACS, \$210 Surf Clubs, \$120 Community Partnerships, \$100k Maroubra Seals
Building Construction	250201	W I P - Materials	South Maroubra SLSC	245,000	Additional works under the Buildings for Our Community Program.
Building Construction	250202	W I P - Contracts	South Maroubra SLSC	128,000	Additional works under the Buildings for Our Community Program.
Building Construction	125626	Int Restricted - Affordable Housing Rent	Affordable Housing - T/Hous	(280)	Funding for expenses incurred.
Building Construction	642401	Water & Sewerage User Charges	Affordable Housing - T/Hous	280	Affordable housing expenditure
Parks Construction	727117	Banner Hire Fees	Banners Program	(23,327)	Funds received for hiring of banner poles. Revenue to fund Capital Works Projects.
Building Construction	250201	W I P - Materials	Pioneer Park TopField AmenBuil	23,327	Additional works under the Buildings for Our Community Program.

Responsibility Centre	Natural Account			Amount	Comment
Litter Bins Collection	600001	Permanent Salaries All	No Project	(20,000)	Funds transferred to 600002
Litter Bins Collection	600002	Permanent Salaries Overtime	No Project	35,000	Funds received from 600001 (20000) and 600201 (15000).
Litter Bins Collection	600201	Casual Salaries All	No Project	(15,000)	Funds transferred to 600002
Mechanical Street	600002	Permanent Salaries Overtime	No Project	5,000	Funds received from 600201.
Mechanical Street	600201	Casual Salaries All	No Project	(5,000)	Funds transferred to 600002.
Mechanical Street	600201	Casual Salaries All	Mechanical Street	(13,000)	Funds transferred to 6340 600201.
Footpath Sweeping	600201	Casual Salaries All	No Project	13,000	Funds received from 6330 600201.
DWM - Waste Development	125611	Int Restricted - Infrastructure Reserve	Waste & Sustainability Imp	506,251	Repayment to Infrastructure Reserve for Malabar Beach Improvements Loan.
DWM - Waste Development	620001	Materials	Waste & Sustainability Imp	200,347	Program expenditure as per the WASIP Schedule.
DWM - Waste Development	690025	Internal Charge - Corporate Overhead	Waste & Sustainability Imp	38,129	Corporate Overhead charged to the WASIP Program.
DWM - Waste Development	753401	Operating Grants - Environmental	Waste & Sustainability Imp	(744,727)	Waste and Sustainability Improvement Payment.
Library Administration	253009	Library Books Purchases	Library Bookvote	(12,986)	Moved to 645401 to facilitate increased spending on eBooks and online resources
Library Administration	645401	Subscriptions Publications and Newspaper	Library Bookvote	12,986	Increased spending on eBooks and online resources from book purchases

Responsibility Centre	Natural Account			Amount	Comment
General Community	660002	Event/Function Expenses	Community Events & Activities	2,200	Expenditure relating to Senior Week.
General Community	754601	Operating Grants - Other	Community Events & Activities	(1,000)	Seniors Week Grant
General Community	768401	Operating Contributions - Other	Community Events & Activities	(1,200)	Funding for Senior Week events.
Development Contributions (incl s93/94)	120203	Ext Restricted - S94 Development Contrib	No Project	1,250,000	Transfer of Section94 Contributions to Reserve
Development Contributions (incl s93/94)	120401	s93D Reserve - Affordable Housing	No Project	156,000	Transfer of Section93 Contributions to Reserve
Development Contributions (incl s93/94)	772402	S94A Capital Developer Contributions	No Project	(1,250,000)	Increase in the volume of section94 contributions received throughout the year.
Development Contributions (incl s93/94)	772501	s93D - Affordable Housing	No Project	(156,000)	Section93D Contributions received that were not budgeted for.
Development Assessment Services	645001	Consultancies - General	No Project	100,000	Development Application assessment undertaken by consultants.
Development Assessment Services	729005	Development Application Fees	No Project	(100,000)	Increase in Development Applications has resulted in higher than anticipated revenue.



Budget Review

for the quarter ended 31 Dec 2011

Consultancy and Legal Expenses

Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	682,150	Y
Legal Fees	338,524	Y

Definition of consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.



Quarterly Budget Review Statement *for the quarter ended 31 Dec 2011* Budget Review Contracts and Other Expenses

Contractor	Contract Detail & Purpose	Contract Value	Commencement Date	Duration of Contract	Budgeted (Y/N)
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Nil

Commentary

There were no contracts entered into during the quarter 1/7/2011-31/12/2011 that met the disclosure requirements of the QBRS Guidelines.

Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations or \$50,000 whichever is the lesser.
2. Contracts to be listed are those entered into during the quarter and have yet to be fully performed, excluding contractors that are on Council's Preferred Supplier list.
3. Contracts for employment are not required to be included.
4. Where a contract for services etc was not included in the budget, an explanation is to be given (or reference made to an explanation in another Budget Review Statement).

Randwick City Council

Quarterly Budget Review Statements

for the period ending 31 December 2011

Statement by Responsible Accounting Officer

made pursuant to Clause 203(2) of the Local Government (General) Regulations 2005

It is my opinion that the Quarterly Budget Review Statement for Randwick City Council for the quarter ended 31 December 2011 indicates that Council's projected financial position at year end will be satisfactory, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

The restricted funds of Council have been invested in accordance with Council's current Investment Policy (adopted September 2011).

Council's bank account in the general ledger and the cashbook has been reconciled with bank statements as at 31/12/2011.



Geoff Banting

RESPONSIBLE ACCOUNTING OFFICER