



# Bayside 2032

**Delivery Program 2022-2026**

**Operational Plan & Budget  
2023/24**

**DRAFT**



**Bayside Council**  
Serving Our Community



## Acknowledgement of Country

Bayside Council acknowledges  
the Traditional Custodians,  
the Gadigal/Bidjigal people of  
the Eora Nation.

The people of the Eora Nation,  
their spirit and ancestors will  
always remain with our waterways  
and the land - our MotherEarth



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# Mayor's Message

**Dr Christina Curry**  
Mayor, Bayside Council

I am pleased to present Bayside Council's *Delivery Program 2022-2026* and the *Operational Plan & Budget for 2023/24*. These documents contain the strategies that reflect Council's priorities over the next four years and the specific actions we plan to undertake to implement them.

We are so proud of our beautiful Bayside area and it is Council's mission to keep improving all that you can see and all that you experience across every interaction you have with Bayside Council.

The strategies were developed in response to community feedback, emerging priorities, and opportunities for improvement.

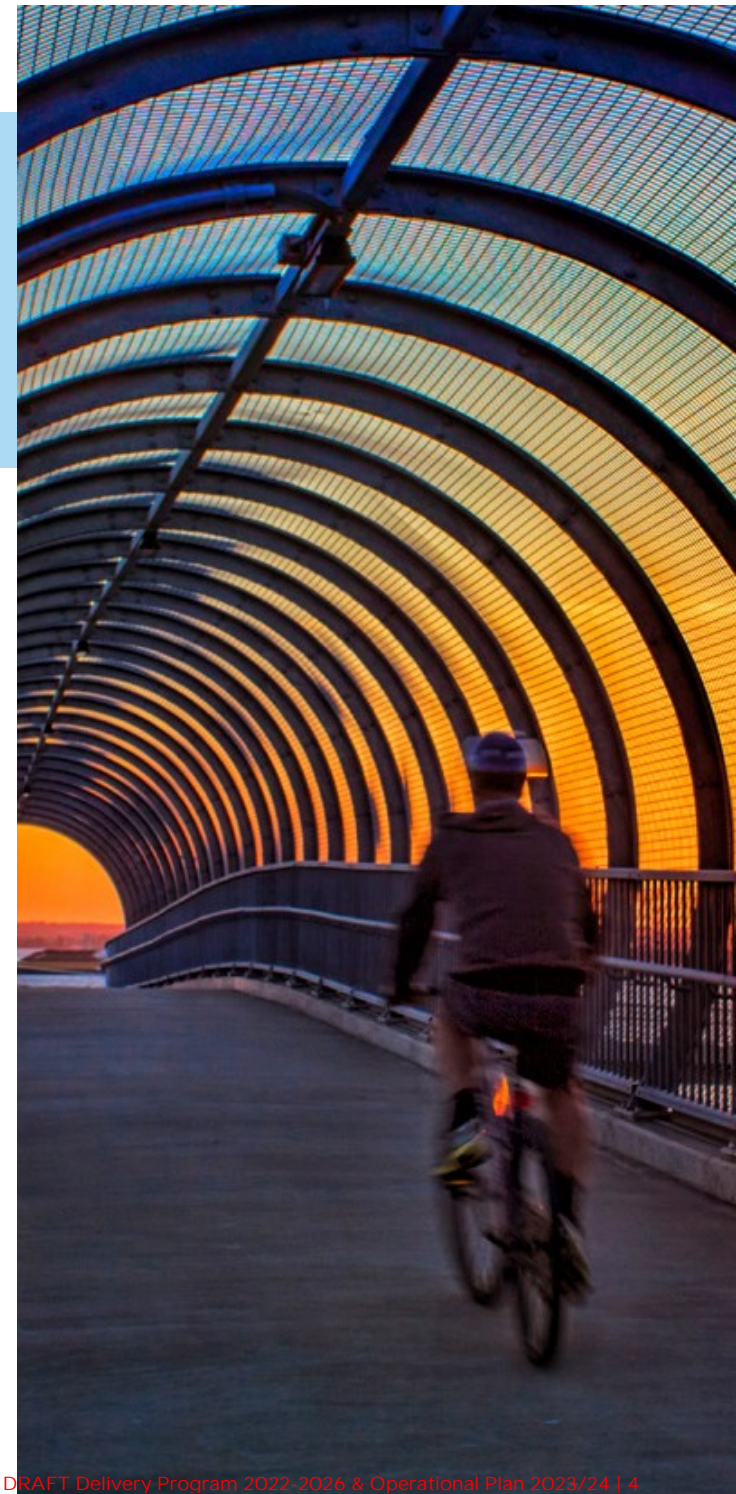
Our priorities include delivering vibrant, well maintained public places, environmental sustainability, place activation, improved customer experience, engaging community events, support for our local businesses and residents and better communication with all our stakeholders.

Our plans are underpinned by a strong commitment to providing excellent customer experience and always acting with integrity. We do this whilst focusing on financial stability, good governance, and economic, cultural, and environmental leadership.

We will continue to work on several major projects which will improve the quality of life for residents like the upgrade of Botany Aquatic Centre and Barton Park. Both will bring much needed recreational facilities to Bayside. Council plans to invest over \$250 million over the life of the Delivery Program in upgrading and improving our assets, with \$15 million on our playgrounds, across Bayside.

On behalf of myself and my fellow Councillors, I thank you for taking the time to review our plan and provide submissions and feedback.

I look forward to working with all of our Bayside community to build a better, brighter future for everyone to share.







# Message from the General Manager

**Meredith Wallace**  
General Manager, Bayside Council

To be updated after public exhibition.





# PART ONE





# Your Councillors

## WARD 1



Dr Christina Curry  
**Mayor**

## WARD 2



Jo Jansyn  
**Councillor**

## WARD 3



Bill Saravinovski  
**Councillor**

## WARD 4



Joe Awada  
**Councillor**

## WARD 5



Ed McDougall  
**Councillor**



Scott Morrissey  
**Deputy Mayor**



Ann Fardell  
**Councillor**



Andrew Tsounis  
**Councillor**



Liz Barlow  
**Councillor**



Heidi Lee Douglas  
**Councillor**



Jennifer Muscat  
**Councillor**



Michael Nagi  
**Councillor**



Greta Werner  
**Councillor**



Mark Hanna  
**Councillor**



Paul Sedrak  
**Councillor**



# Bayside Wards



# About Bayside

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council. Bayside is a cultural mix of communities from Australia and all over the world living in a diverse landscape of urban sprawl, medium density and high-rise development, alongside beautiful beaches, parklands, and natural wetlands. The area has an emerging identity and a future filled with promise and opportunity.

Central to the area are the state significant transport hubs of Kingsford Smith International Airport in Mascot and Port Botany container terminal which provide an entry point for NSW's ever-expanding tourism industry and a central location for the distribution of goods into and around Australia.

The local government area stretches over 29 suburbs from Bexley and Kingsgrove in the west, to Pagewood and Daceyville in the east, Arncliffe in the north through to Mascot and down to the coastal communities of Brighton Le Sands and Sandringham.

Located in Bayside are the two trade gateways of Sydney Airport and Port Botany. These trade gateways are important to the economy of Sydney and the nation. The trade gateways are supported by large areas of industrial employment and urban services land, including the Botany Industrial Park, and transport infrastructure providing connections to destinations across the city and NSW. The supporting precincts enable these trade gateways to operate as effectively as possible and are critical for their ongoing operations.

Changing and emerging patterns of employment coupled with improvements to existing public transport links and State Government plans for new Train Links and light rail services will strengthen Bayside's position as a location of choice for residential living.





## Who lives here?

Bayside has a population forecast of 186,985 people (ABS ERP 2023). This is projected to increase by 12.25% to around 209,896 people in 2036. 46.7% of the community were born in Australia. 73.2% are Australian citizens.

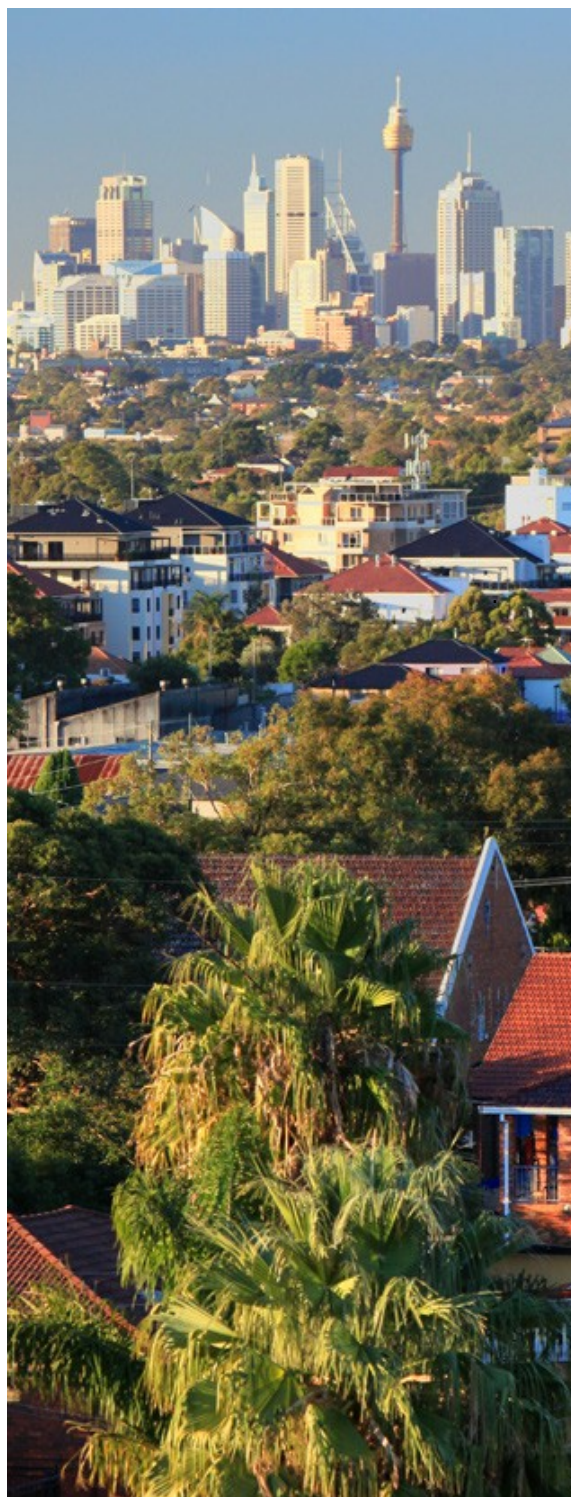
The Bayside community is diverse with 48.1% of the population born overseas practicing more than 60 religions.

In 2021, the Aboriginal and Torres Strait Islander people represented 1.1% of the population of Bayside Council

The main overseas countries of birth are China, Nepal, Indonesia, Greece, and the United Kingdom. 51.5% speak a language other than English at home. 7.8% of residents do not speak English fluently.

The largest changes in the age structure in this area between 2016 and 2021 were in the age groups:

- ▶ Young workforce (25 to 34) (+5,861 people)
- ▶ Parents and homebuilders (35 to 49) (+4,595 people)
- ▶ Seniors (70 to 84) (+2,368 people)
- ▶ Older workers and pre-retirees (50 to 59) (+1,969 people)



## Where do we live

Increasing urbanisation of the area into increasing numbers of medium and high-density housing has impacted on where and how we live. Bayside is spread over 50 square km with 35.6 persons for every hectare.

In 2021 the dominant household type in Bayside was couple families with dependents and will remain the dominant household type by 2036.

In the Bayside area, 52% of households were purchasing or fully owned their home, 36.9% were renting privately, and 3.3% were in social housing. While 28.8% of these households are lived in by couple families with children, 24% house people living alone.

35.9% of Households are in rental stress and 23.1% are in mortgage stress. This means these households are spending more than 30% of their income on these basic housing costs. This stress is more pronounced in some areas of Bayside than others.

# Our priorities for the future of Bayside

## What we heard from you

We engaged with the community on their vision and aspirations when we developed our Community Strategic Plan: Bayside 2032.

The newly elected Council used this feedback to develop their priorities to deliver those community outcomes through strategies and actions.





# 10 Bold Moves

These are our strategies and Capital Projects that are transforming the future of Bayside and will deliver significant benefits to the community by addressing future needs as Bayside grows.

Our 10 Bold Moves are actions that will:

- ▶ Deliver significant outcomes for the community through signature, high profile projects.
- ▶ Address key global trends around enhanced community awareness of environmental and social issues.
- ▶ Take the community forward in the post pandemic era.

The City Projects Program outlines Council's plan for renewal, expansion and/or new infrastructure, property, plant, and equipment (IPPE) assets.

These community owned assets help to support the many services and facilities provided to the public such as parks and open space, playgrounds, footpaths, public swimming pools, roads, stormwater systems, community buildings and libraries.

The investment of community funding in these assets helps to ensure the availability of these services for current and future generations of Bayside residents.



# Environment & Resilience

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We understand the environmental challenges that our community faces, and the need to act proactively on environmental sustainability, the natural environment, climate change, natural disaster preparedness, circular resource solutions and resilience. You, the Bayside community, told us that these are the most important issues for you when we developed this Delivery Plan.

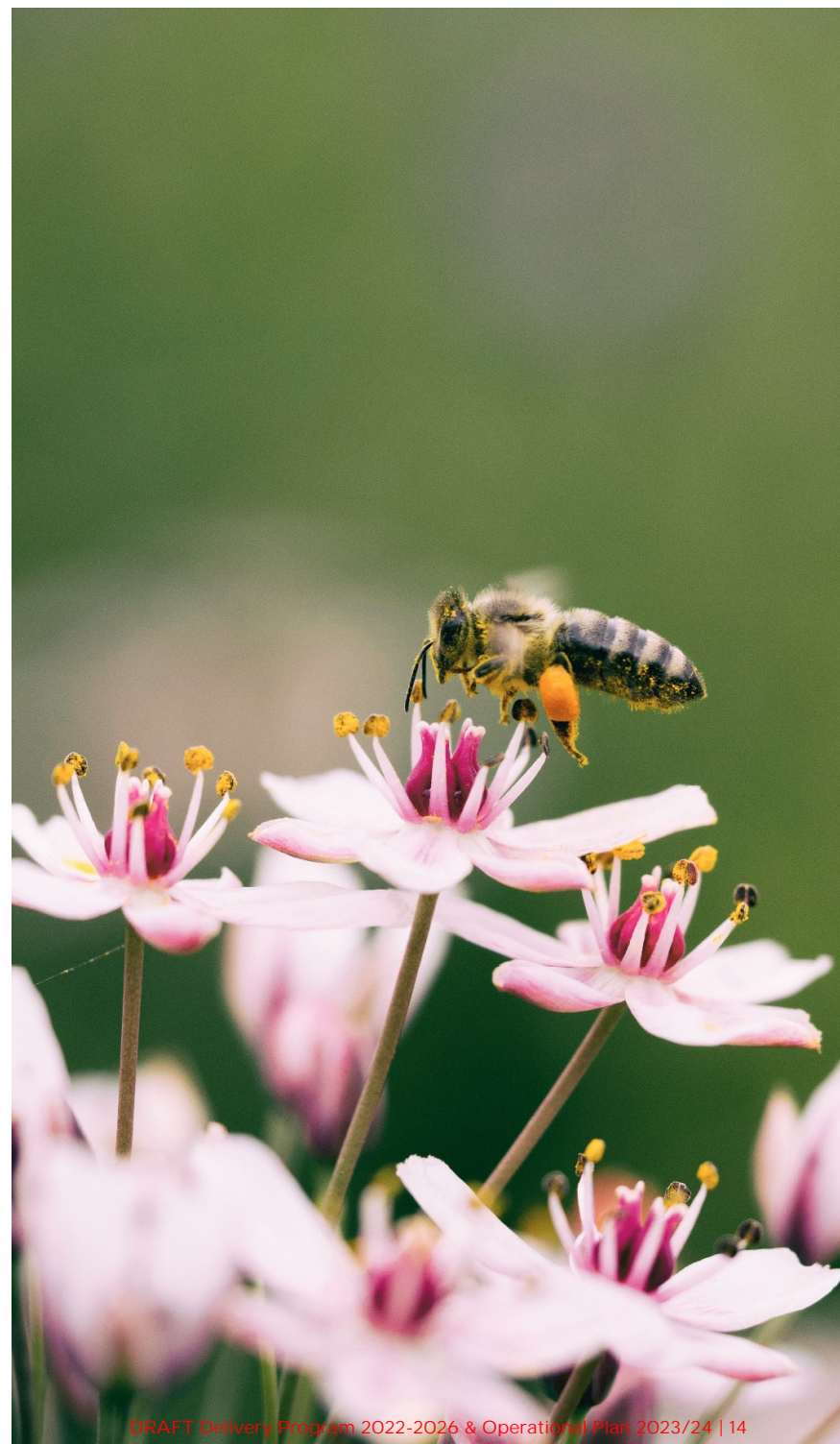
We have listened to you and are taking a long-term approach to protect our precious resources, waterways, wetlands and wildlife, and our connected green spaces. We will make our Bayside streets and neighbourhoods greener by planting more trees.

We will develop an Environmental Strategy and Resilience Action Plan for Bayside. This Strategy aims to empower our community to survive, adapt and thrive no matter what challenges we face as a community.

We will take an evidence-based approach to embrace innovation and new technologies including electric vehicles, alternative energy, and real time flood monitoring. We will engage and partner with the community, government, and industry to avoid waste, reduce consumption, reuse valuable resources, recycle, and move toward a more circular economy where materials and products are valued and preserved.

We will work with federal, state, and regional organisations to provide and promote active transport via cycleways and footpaths.

Council has set ambitious goals for this Delivery Program and we are determined to achieve them with the help of our community. Council has adopted a transparent and interactive process where the community will be encouraged and inspired to take real action to improve the environment and our quality of life through community reporting, shared values, and learning.





# Barton Park

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**Total Investment Value:** \$47.8m

**Completion:** April 2024

## Objectives:

- ▶ Provide playing fields and other sporting facilities for active recreation to meet sporting group and user needs
- ▶ Improve amenity and lighting to meet user groups and regulatory requirements
- ▶ Upgrade site conditions in accordance with the opportunities identified in the Environmental Management Plan
- ▶ Improve interface with Landing Lights Wetlands and other adjacent open space
- ▶ Improve landscape and biodiversity outcomes through increased plantings
- ▶ Identify integrated movement network with connections to adjacent areas
- ▶ Increase safety using Safety by Design (CPTED) principles



## Boulevard Car Park Redevelopment

The primary objective of the Boulevard Car Park Redevelopment is to address the shortfall in public car parking spaces within the Brighton Le Sands core area.

The project will investigate the delivery of a community focused outcome for the site possibly involving limited commercial use with a parking capacity in excess of 500 spaces.



## Botany Aquatic Centre Redevelopment

**Total Investment Value:** \$53.7m

**Completion:** Summer 2025/26

The planned upgrade will future proof the much-loved Centre for generations to come including:

- ▶ A 50-metre outdoor competition pool
- ▶ An indoor learn to swim pool
- ▶ A 25-metre indoor lap pool
- ▶ Adventure slides/major water play/splash pad
- ▶ A new building including entrance, amenities, change rooms and café
- ▶ New grandstand
- ▶ Landscaping works to the open green space
- ▶ Health and fitness/gym space
- ▶ Community/child minding space



# Le Beach Hut

**Total Investment Value:** \$3.8m.  
**Completion:** 2024

The upgrade of the existing café building. The project aims to provide improved facilities for the community and will include:

- ▶ 200 sqm café/restaurant with associated kitchen, storage amenities.
- ▶ Outdoor dining.
- ▶ Public amenities including one accessible toilet and one unisex family toilet



# Town Park

(4 Guess Ave,  
Wolli Creek)

**Total Investment Value:** \$2.25m.  
**Completion:** September 2023

The acquisition of the site at 4 Guess Avenue from Property NSW has allowed Council to design a new Town Park to service the recreational needs of the local community in an area of high-density development, that will feature:

- ▶ Grassed open space for picnics and play
- ▶ Multi-purpose active space with sports surfacing, including basketball hoops
- ▶ Variety of shaded playspaces and provision of a picnic shelter
- ▶ Range of seating throughout park
- ▶ New tree and mass plantings for shade and habitat
- ▶ Lighting throughout park





# Angelo Anestis Aquatic Centre

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In late 2022, Council resolved to directly run the Angelo Anestis Aquatic Centre in Bexley when the existing management agreement expired.

The transition model involves Council taking over full centre management and administrative control from 1 July 2023.

Council will ensure the continuity of existing aquatic functions and services to minimise the disruptions to the community.

These include

- ▶ Lifeguard services
- ▶ Learn to Swim programs
- ▶ Health Club
- ▶ Kiosk
- ▶ directly resourcing centre management, customer service, administration, bookings, and maintenance functions.



# Customer Experience

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Our bold move is to become a customer focused organisation. This means that in time we will have achieved, across the organisation:

- ▶ Increased ease when dealing with Council.
- ▶ Increased digital channels for customers enabling greater options for self-service when desired.
- ▶ Changes in customer service solutions to support changing community expectations.
- ▶ Delivering a knowledgeable service with a personalised, easy, and simple transition between channels that are consistent in tone, content, navigation, capability, and functionality.
- ▶ An increased desire and capability to observe and capture the voice of the customer at key touchpoints.
- ▶ An uplift in the skills of our people to contemporary service interaction standards – reflecting the changing needs particularly related to empathy and enquiry resolution.
- ▶ All areas of the organisation becoming more engaged and aware of the customer's needs.
- ▶ Whole-of-Council ownership for improving customer service.
- ▶ More operational decisions are based on customer-centric value improvements.
- ▶ A recognition of how changes in society such as working from home and the global pandemic has impacted our business and service offering and those of our residents and businesses.



# Rockdale Community Cultural Centre

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**Total Investment Value:** \$2.3m.  
**Completion:** 2024

The project involves construction of a new community cultural centre that will turn the original disused Church Hall into a Community Centre that can also be used for Council events and cultural activities.

The adjoining Chapel will be demolished to extend the park space area with a lawn suitable for community use when hiring the Community Centre. The project includes:

- ▶ Facilities for travelling and temporary visual arts exhibitions
- ▶ a new community park
- ▶ a new flexible community and cultural space with hireable rooms
- ▶ outdoor hire space in conjunction with the community room
- ▶ supporting infrastructure, including high quality IT capabilities



# Rockdale Town Centre

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The Rockdale Town Centre Masterplan aims to establish a unique identity for Rockdale and aims to:

- ▶ Grow the town heart and civic role
- ▶ Increase the vitality and lifestyle
- ▶ Improve the pedestrian experience
- ▶ Strengthen the Centre's economic hubs
- ▶ Provide convenient and legible access for visitors



# Events, Festivals and Programs at Bayside

The annual events program is a whole of council approach, covering major community events, special events celebrating national weeks or days, business as usual programs and one-off events. The major events bring our communities together to celebrate and share experiences such as our Multicultural Spring Fair while the smaller business as usual programs provide regular learning experiences for the younger members of our community, or an opportunity for our seniors to enjoy activities and companionship.

Key Events are highlighted in the following pages and a full list can be found on our website.



NOV

Food & Wine Festival



NOV

Community Events



APRIL

Environmental Programs



SEP

Library Activities & Programs

# Key Events and Festivals

2023



**JULY**

- NAIDOC Week
- National Tree Day
- Winter Holiday Program



**AUGUST**

- Photography Awards Presentation
- Book Week



**SEPTEMBER**

- Spring Fair
- National Citizenship Ceremony
- Father's Day Tree Planting
- Dementia Action Week
- Book Week Award Presentation Evening
- Christmas Flag & Card Competition



**OCTOBER**

- Halloween Movie Night
- Migrant Information Day
- Recycling Drop-off Event
- Transitioning to School session
- Small Business Month



**NOVEMBER**

- Food & Wine Festival
- 16 DAYS of ACTIVISM -Community Walk against Domestic Violence
- Flag & Card Winners Presentation
- Remembrance Day
- Botany Historical Trust AGM & Christmas Function



**DECEMBER**

- Seniors Christmas Function
- DISABILITY AWARENESS WEEK
- Christmas Flags & Decorations installed
- Movie & Carols Nights
- Bayside Community Christmas Function



# Key Events and Festivals

2024



**JANUARY**

- Australia Day – Activities
- Citizen of the Year Announcement



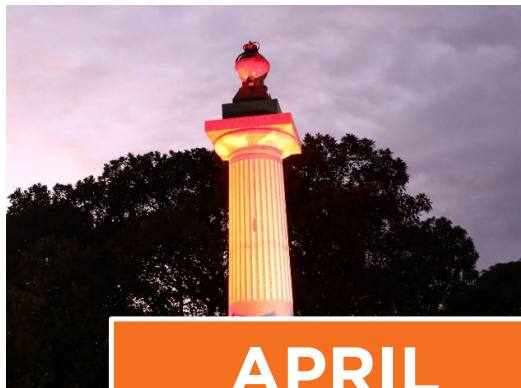
**FEBRUARY**

- Lunar New Year
- Mardi Gras Street Banners & Billboards



**MARCH**

- International Women's Day
- SENIORS WEEK



**APRIL**

- Anzac Day Dawn Service
- Ramadan Street Festival
- YOUTH WEEK
- Arts & Culture Festival/Program
- Mascot RSL March



**MAY**

- Seniors' High Tea Sessions
- Reconciliation Week
- Mother's Day Tree Planting
- Photography Competition



**JUNE**

- World Environment Day
- Refugee Week
- Community Grant Presentations

# Your Council

Local government plays a key role within Australia's system of government. It is the level of government closest to the people and gives people a say in matters affecting their local area.

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council. Bayside Council works within the laws established by NSW Parliament and the legislative framework outlined under the *NSW Local Government Act 1993*.

This framework gives Council broad powers to plan for and provide a wide variety of services and functions and enforce relevant federal, state, and local laws for the community. These include those affecting public health, traffic, parking, and animal management.

Additionally, Councils establish and maintain community infrastructure such as community buildings, libraries, sport and recreation facilities, parks, gardens, and roads.

Council is constantly reviewing its policies, practices, and procedures to ensure it is providing continual improvement and good governance to the community.





# Governance Framework

## Principles of Good Governance

Good governance exists when Council makes decisions for and on behalf of its community. Council has a good Governance Framework in place to ensure Council can make the best possible decisions. The key characteristics of good decision making are:

### ► **Accountability**

Local government has an obligation to report, explain and be answerable for the consequences of decisions it has made on behalf of the community it represents.

### ► **Transparency**

People should be able to follow and understand the decision-making process. This means that they will be able to clearly see how and why a decision was made – what information, advice and consultation Council considered, and any legislative requirements Council was required to follow.

### ► **Equity**

Local government should always try to serve the needs of the entire community while balancing competing interests in a timely, appropriate, and responsive manner. This means that all groups, particularly the most vulnerable, should have opportunities to participate in the process.

### ► **Participation**

Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. A community's wellbeing results from all its members feeling their interests have been considered by Council in the decision-making process.

### ► **Implementation**

Local government should implement decisions and follow processes that make the best use of the available people, resources, and time to ensure the best possible results for their community.



## Decision Making

Effective decision-making demonstrates to the community and other stakeholders that Council is operating with transparency, probity, and in the best interests of all concerned. Sound decisions withstand scrutiny by regulators, courts, and the media.

Decision-making occurs at many levels within Council – it is supported by various forums that comprise Councillors, staff, community members and/or independent specialists. Council strives to have effective decision-making processes in place that underpin excellence in governance.

There are principally four groupings of meetings:

- ▶ **Councillor meetings**  
(Council, Councillor Information Sessions)
- ▶ **Statutory Committees**  
(Local Planning Panel, Audit Risk & Improvement Committee (ARIC), Flood Plain Management and Traffic)
- ▶ **Committees**  
(City Planning and Environment, City Services, City Works & Assets, and Corporate Performance)
- ▶ **Administrative Committees**  
(Executive and Leadership, Strategic Asset Management Committee)



## Service Reviews

Service delivery reviews form part of best practice for Council to ensure that they are delivering appropriate services to meet community needs. They ensure Council takes a targeted approach to delivering services effectively and forms part of a continuous improvement process, so Council is efficient in its service delivery.

Bayside has recognised that service reviews are a key part of its business improvement program and have worked at advancing corporate culture over the last few years. The work started with the checking Improvement vs Transformation that identified projects and has seen the completion or near completion of many.

The Business Transformation Business Unit developed a medium-term delivery program to identify projects to be delivered over four financial years, and targets areas for improvement, or initiatives that would provide benefit to Council.

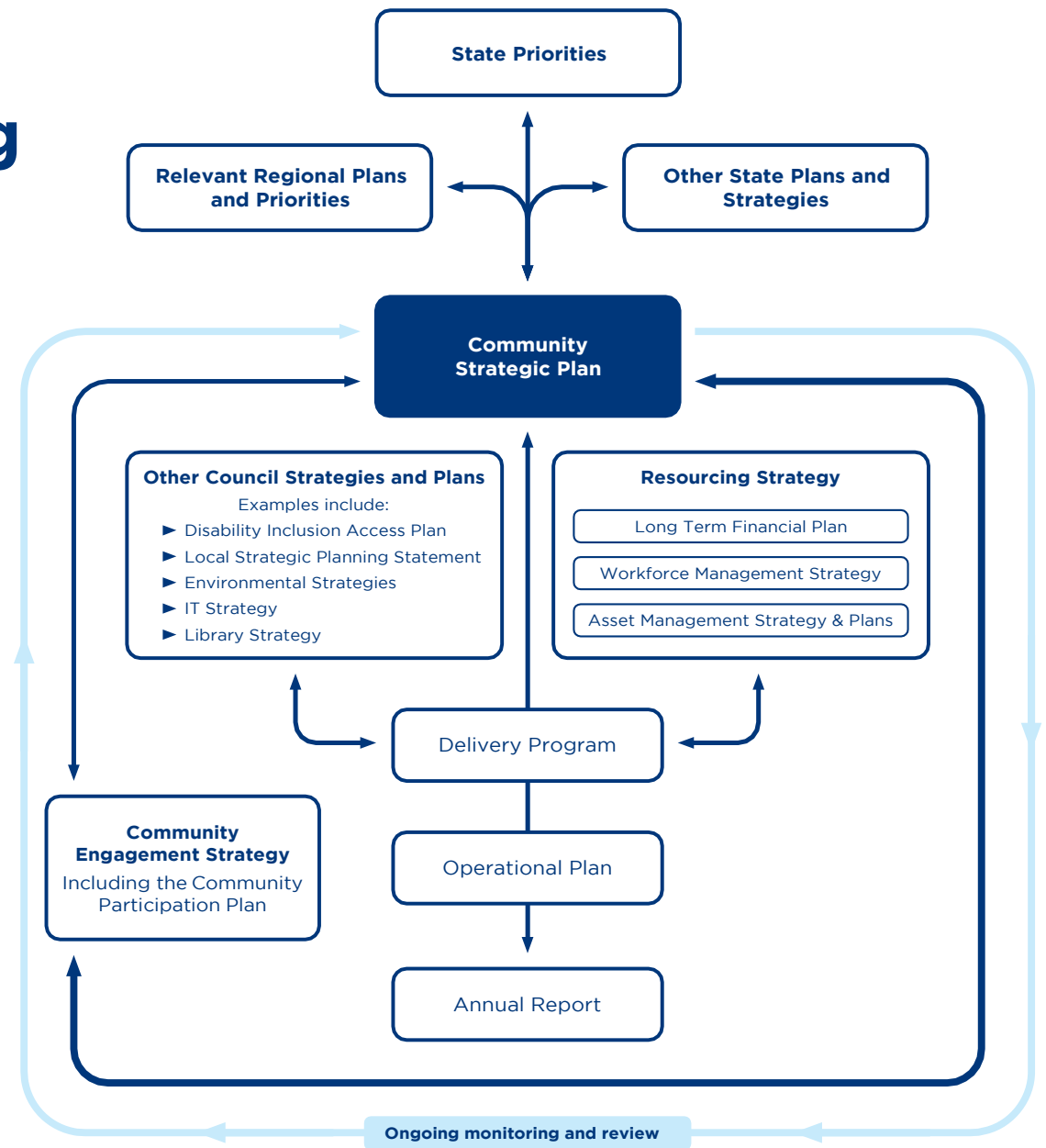
Council is now working towards developing a more complete service review program with selected reviews to be conducted in the short, medium, and long term.



# Organisational Structure



# Integrated Planning & Reporting





# How our plans work together

The Integrated Planning and Reporting (IP&R) Framework allows Council to bring all our plans and strategies together so that we have a clear vision and an agreed roadmap for delivering community priorities and aspirations. It requires us to take a long-term approach to planning and decision making and emphasises the responsibility to deliver and report back to the community on our progress.

## **The Community Strategic Plan Bayside 2032 (CSP)**

is the highest-level plan and identifies our community's priorities and aspirations for the next 10+ years and contains strategies on how we can work towards achieving these goals.

## **The Community Engagement Strategy (CES)**

supports the development of all our plans, policies, programs, and key activities. The CES ensures effective and meaningful engagement with communities to inform the vision and direction of Council.

## **The Delivery Program (DP)**

is the 4-year commitment by each new Council on what they will prioritise in the CSP during their term of office.

## **The Operational Plan (OP)**

contains the actions that will be scheduled each year to progress the commitment of the DP.

## **The Resourcing Strategy (RS)**

has the responsibility to clearly articulate how Council will implement and resource the community's vision. It has three components: Long Term Financial Plan, Workforce Management Strategy and Asset Management Strategy & Plans.

### ► **Long-Term Financial Plan (LTFP)**

is a 10-year rolling plan that informs decision making and demonstrates how the objectives of the CSP and commitments of the DP and OP will be resourced and funded. The LTFP captures financial implications of asset management and workforce planning by identifying how additional assets will be funded, or existing assets renewed or upgraded and what provisions are made for changes to service levels.



► **Workforce Management Strategy (WMS)**

is a proactive, 4-year document that shapes the capacity and capability of the workforce to achieve council's strategic goals and objectives. It must also have regard to the ICT Strategy. It clearly identifies how future staffing and skills requirements will be met, such as through recruitment, staff progression and development, internal redeployment, and succession planning.

► **Asset Management Strategy & Plans (AMS)**

key objective is to provide the most cost-effective level of service required by the community in line with the CSP. Levels of service are key business drivers for asset planning, along with technical requirements that ensure asset sustainability. Assets may include roads, water and sewerage systems, drains, bridges, footpaths, buildings, recreational facilities, parks, and gardens.





# Supporting Strategies

## Community Engagement & Communications Strategy

Bayside Council's Engagement and Communications Strategy has been designed to clearly state how and when the community will be engaged in Council's decision-making processes so that we can work towards shaping a future for Bayside that reflects community aspirations and meets local needs.

Community engagement is how Council connects with the community to seek their opinion on the plans, projects and policies being developed. A coordinated and strategic approach to community engagement and communications aims to:

- ▶ Inform decision-making
- ▶ Build relationships and trust
- ▶ Strengthen community
- ▶ Build a sense of belonging
- ▶ Keep the community informed of engagement activities

Community engagement improves the efficiency and effectiveness of Council by ensuring that Council is aware of and responsive to community concerns. It also ensures that the community has a broad understanding of the functions and constraints of local government.



# Information Technology (IT)

## Strategy 2022-2024

Embracing data and digital technology, the IT Strategy identifies a significant opportunity for Council to deliver better quality and more personalised services for our community by enabling staff to focus on higher-value work. This will enhance the quality of our services for all Bayside residents, businesses, and visitors. Recent challenges in the world have highlighted the importance of having strong and streamlined IT systems and processes.

Responding to shifting circumstances with agility and within a complex and evolving cyber security environment requiring a strategy that enables valuable, resilient, and secure digital assets as well as intelligent and trusted services. The IT strategy will guide Council's investment decisions, approaches, and practices through to 2024 and beyond. We aspire to ensure that everything we do has the customer in focus, that our IT systems and services rest on flexible, scalable, and efficient foundations.

The significant investment over the three years will commence with the rollout of the strategy and will see benefit realisation beginning as early as 2023/24. Our IT Strategy will set bayside up to evolve and adapt and we will be well-positioned to serve our community and maintain the public's confidence that we are doing our best, with the best tools available, in their best interests.

## Our Bayside IT Vision



### Digital

Online, virtual services, enabling excellent service experiences for customers and staff



### Smart

Automate process through technology and introduce capability to deliver technology change



### Connected

Implement coordinated, business led solutions that connect people, systems and data securely and responsively, from anywhere, anytime



### Major Projects

- ▶ Modern workplace  
- Device rollout
- ▶ Employee self service  
/ online time sheets
- ▶ IT operating model  
implementation
- ▶ Review of property and  
rating system, and HR  
and payroll



### Major Projects

- ▶ Cloud hosting migration
- ▶ Records management
- ▶ Master data  
management



### Major Projects

- ▶ Strategic asset  
management
- ▶ Network Modernisation
- ▶ Implement outcomes  
of review of records  
management system



# Customer Experience

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## Aim

The Customer Experience Strategy 2023-2026 sets out the long-term vision and strategic direction alongside a three-year action plan to ensure that we provide the services and standards our customers need and expect now and into the future.

The strategy is the first for Bayside Council since the former City of Botany Bay and former Rockdale Council amalgamated in 2016. It provides a holistic vision for what is Exceptional Customer Service and a road map on how we will achieve that vision.

## Objective

The Customer Experience Strategy aligns with our organisation values and assists in further defining 'Exceptional Service' standards. The document sets a clear vision and direction for the organisation to consistently deliver exceptional customer service that our community want, need, and expect now and into the future.



# Library Strategy

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Bayside Libraries help to make our community stronger by encouraging and enabling lifelong learning, providing spaces and services where everyone is welcome, supporting digital inclusion and connecting people to each other, to Council and to local services.

The first Bayside Library Strategy, 2022-2025 sets out a long-term vision and strategic direction alongside a three-year action plan for Bayside Libraries to ensure that our services remain relevant, efficient, and impactful into the future and has six strategic focus areas:

## ► **Community**

Bayside library services are focal points for community life, strengthening social cohesion, resilience, and wellbeing for community members of all ages, abilities and cultural backgrounds. We listen to our community to promote and continually improve our services.

## ► **Spaces**

Bayside libraries are modern, comfortable, and welcoming community hubs that provide a range of flexible spaces where everyone can shape their own experience - from quiet study to noisy play or collaboration. Our library network enables equitable access across our growing and changing LGA.

## ► **Programs**

Bayside libraries work in partnership to deliver inclusive programs and initiatives that support literacy, lifelong learning, creativity and bring people from diverse backgrounds together around shared interests and experiences.

## ► **Collections**

Bayside libraries provide dynamic physical and digital collections in a range of formats and languages that evolve based on the needs and interests of our community. Our local history collections are shared and preserved for future generations.

## ► **Technology**

Bayside libraries provide access to contemporary technology resources, support, and skill- development opportunities that support our community to learn, work and collaborate.

## ► **Systems and processes**

Bayside Libraries are well-managed, sustainable, and resourced to meet the needs of our growing and changing community. Our highly valued staff have the skills and resources to support our community and provide excellent customer service.



# Delivering on the vision

The themes from the CSP for the Delivery Program and Operational Plan are:



## Theme One

### In 2032 Bayside will be a vibrant place

Neighbours, visitors, and businesses are connected in dynamic urban environments. People are proud of living and working in bayside. Built forms are sympathetic to the natural landscape and make our area a great place to live.



## Theme Two

### In 2032 our people will be connected in a creative city

Knowledge sharing and collaboration ensure that we have the expertise and relationships to lead with integrity, adapt to change, connect vulnerable people to community, build resilience and effectively respond in times of adversity and stress. Our strong connections help our diverse community to equally valued.



## Theme Three

### In 2032 Bayside will be green, resilient, and sustainable

Our natural assets and biodiversity are protected and enhanced through collaborative partnerships, to benefit a healthy environment now and in the future. The community is resilient, and confident in its ability to work together to thrive, adapt and recover from risks and climate events. Energy, resources, and waste are managed sustainably.



## Theme Four

### In 2032 we will be a prosperous community

Business innovation, technology, flourishing urban spaces and efficient transport attract diverse business, skilled employees and generate home-based business. Growth in services to the local community generate employment support, a thriving community, and livelihoods. Council is viable across its quadruple bottom line: social, environmental, economic, and civic leadership.

## Delivery Program

This Delivery Program shows our response to the community's long-term goals, identified through community engagement, and documented in the Community Strategic Plan. It is a commitment to our community from the elected Council and identifies the actions our organisation will take to work towards that commitment.

As well as the work that we do throughout the LGA, Council has an important role to play in advocating for and partnering with other agencies to achieve local outcomes.

The Delivery Program is linked to the Resourcing Strategy (Workforce Management Plan, Long-Term Financial Plan and Asset Management Strategy and Plans). They have been developed together to ensure that Council is in the best possible position to deliver community priorities while continuing to provide services at current levels.

The 2022-2026 Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for 2023/24. All plans, projects, activities, funding, and resource allocations are directly linked to the Delivery Program. The Delivery Program is structured on the themes outlined in the *Community Strategic Plan: Bayside 2032*.

## Operational Plan

The Council's one-year Operational Plan for 2023/24 sits within the Delivery Program. It spells out the actions and projects that will be undertaken by the Council in 2023/24 financial year towards achieving the commitments made in the Delivery Program and Community Strategic Plan.

The Operational Plan also provides detailed information on the budget including a breakdown on each service area, our revenue policy which sets out the rates, charges and levies which form part of our revenue stream, our fees and charges for the services provided, and a list of capital works projects. The Operational Plan is maintained and revised annually to show progress.





# How to read the 2023/24 Operational Plan

## Community Strategic Plan

10+ year

### Theme

The community vision and aspirations

## Theme One

In 2032 Bayside will be a vibrant place

Neighbours, visitors, and businesses are connected in dynamic urban environments. People are proud of living and working in bayside. Built forms focus are sympathetic to the natural landscape and make our area a great place to live.



Community Outcome - 1.1: Bayside's places are accessible to all

### DELIVERY PROGRAM STRATEGY 2022-26

#### 1.1.1

Create spaces, places and interactions that are safe, accessible, and engaging (Deliver)

### 2022/23 OPERATIONAL PLAN ACTION

#### 1.1.1.1

Conduct annual inspections of food, skin penetration and hairdressing businesses

#### 1.1.1.2

Delivery of City Projects Program on time and on budget

### MEASURE & TARGET

**Measure:** Annual inspection program completed  
**Target:** June 23

**Measure:** Botany Aquatic Centre - completion of Stage 1 construction  
**Target:** December 26 '22

### DIRECTORATE

City Life

Office of the General Manager

## Delivery Program

4 years

### Strategy

Strategies to achieve the goals

## Community Strategic Plan

10+ year

### Community Outcome

Goals to achieve the vision

## Operational Plan

1 year

### Action

What we plan to do in this Financial year

## Operational Plan

1 year

### Measure & Target

Reporting our progress

## Operational Plan

1 year

### Directorate

Who is responsible

# Theme One

## In 2032 Bayside will be a vibrant place

Neighbours, visitors, and businesses are connected in dynamic urban environments. People are proud of living and working in bayside. Built forms focus are sympathetic to the natural landscape and make our area a great place to live.



### Community Outcome -1.1: Bayside's places are accessible to all

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET   | DIRECTORATE            |
|---|---|--|------------------------|
| <b>1.1.1</b><br><b>Create spaces, places and interactions that are safe, accessible, and engaging (Deliver)</b> | <b>1.1.1.2</b><br>Delivery of <i>City Projects</i> Program on time and on budget                                      | <b>Measure:</b> Botany Aquatic Centre redevelopment tender awarded<br><b>Target:</b> June 2024<br><b>Measure:</b> Barton Park<br><b>Target:</b> April 2024<br><b>Measure:</b> Sandringham Seawall & Sharepath – under construction<br><b>Target:</b> June 2024 | General Manager's Unit |
|   | <b>1.1.1.3</b><br>Develop and maintain key partnerships to improve community safety                                   | <b>Measure:</b> # Police meetings attended<br><b>Measure:</b> # DFV Partnerships attended<br><b>Target:</b> Report 6 monthly   | City Life              |
|   | <b>1.1.1.4</b><br>Implement the 'Keeping Children Safe' initiatives in the <i>Community Safety Strategy 2022-2026</i> | <b>Measure:</b> Implement the Child Safety Standards<br><b>Target:</b> June 2024   | City Life              |
|   | <b>1.1.1.5</b><br>Respond to community complaints about unauthorised development, uses or unsafe structures           | <b>Measure:</b> % responded to within 3 days of receipt of complaint<br><b>Target:</b> 97%   | City Life              |
|   |   |  |                        |



| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE            |
|--|--|---|------------------------|
| <b>1.1.1</b><br>Create spaces, places and interactions that are safe, accessible, and engaging (Deliver) | <b>1.1.1.6</b><br>Roll out opportunities for smart cameras and License Plate Recognition technology to combat illegal parking, anti-social behaviour and increase community safety | <b>Measure:</b> Sandringham expansion<br><b>Target:</b> February 24   | General Manager's Unit |
|  | <b>1.1.1.7</b><br>Complete the <i>Rockdale Centre Masterplan</i>   | <b>Measure:</b> Concept options are prepared for discussion with Councillors<br><b>Target:</b> June 24                | City Futures           |
|  | <b>1.1.1.8</b><br>Her Way Project – improved safety for women and girls around transport hubs  | <b>Measure:</b> Project implemented<br><b>Target:</b> June 24   | City Futures           |
| <b>1.1.2</b><br>Improve availability of parking for residents (Deliver, Advocate)                        | <b>1.1.2.2</b><br>Enforce NSW Road Rules School Parking Patrol Program for 44 schools within the LGA   | <b>Measure:</b> # school patrols per annum<br><b>Target:</b> 500  | City Life              |
|  | <b>1.1.2.3</b><br>Redevelopment of the Boulevard Carpark project   | <b>Measure:</b> Detailed design and scope developed<br><b>Target:</b> June 24   | City Performance       |
| <b>1.1.3</b><br>Promote the provision of affordable housing for those who need it (Partner, Advocate)    | <b>1.1.3.1</b><br>Prepare the implementation plan for the Bayside <i>Local Housing Strategy</i>  | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly  | City Futures           |
|  | <b>1.1.3.2</b><br>Prepare Affordable Housing Strategy  | <b>Measure:</b> Evidence base updated, options paper prepared for Council direction<br><b>Target:</b> June 24         | City Futures           |
|  | <b>1.1.3.3</b><br>Progress analysis of 3 housing provision investigation areas – Botany Road, West Kogarah and Bexley North  | <b>Measure:</b> Analysis undertaken, and first interaction held with Councillors<br><b>Target:</b> Report on progress | City Futures           |

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE           |
|--|--|---|-----------------------|
| <b>1.1.4</b><br>Provide safe accessible open space with a range of active and passive recreation opportunities to match Bayside's growing community (Deliver, Partner) | <b>1.1.4.1</b><br>Ensure all active and passive parks are well maintained and fit for purpose  | <b>Measure:</b> All parks maintained on a weekly to monthly schedule, depending on usage<br><b>Target:</b> ≥ 95%  | City Presentation     |
|  | <b>1.1.4.4</b><br>Undertake the annual <i>Playspace Renewal &amp; Shade Improvement Program</i>  | <b>Measure:</b> Playspace Renewals<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> Shade Structures<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> Kingsgrove Reserve Amenities<br><b>Target:</b> Report 6 monthly | General Manger's Unit |
|  | <b>1.1.4.5</b><br>Undertake seasonal sports field renovation works program   | <b>Measure:</b> Completed as per schedule<br><b>Target:</b> ≥ 95%   | City Presentation     |
|  |  |   |                       |
| <b>1.1.5</b><br>Welcome visitors and tourists to Bayside (Partner)   | <b>1.1.5.1</b><br>Ensure Bayside is represented at key Tourism Industry organisation forums (e.g., Australian Hotels Association, Transport Forum) | <b>Measure:</b> Report on activity<br><b>Target:</b> 6 monthly  | City Life             |

## Community Outcome - 1.2: Bayside's places are dynamic and connected

| DELIVERY PROGRAM STRATEGY 2022-2026                               | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE       |
|---|--|---|-------------------|
| <b>1.2.1</b><br>Create green and welcoming streetscapes (Deliver) | <b>1.2.1.1</b><br>Maintain all garden areas on council assets within LGA | <b>Measure:</b> Regular maintenance (weather permitting)<br><b>Target:</b> 8 times a year | City Presentation |



| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE            |
|--|--|---|------------------------|
| <b>1.2.2</b><br>Ensure public buildings are well maintained as important community hubs with the opportunity for shared and multiple use of facilities (Deliver, Advocate) | <b>1.2.2.1</b><br>Promote and increase usage of community facilities (town halls, community halls, centres, and meeting rooms)   | <b>Measure:</b> Utilisation of facilities - #hours booked<br><b>Target:</b> TBC   | City Life              |
|  | <b>1.2.2.2</b><br>Implement the transition plan to directly manage the Angelo Anestis Aquatic Centre back to Council   | <b>Measure:</b> Transition complete<br><b>Target:</b> June 24   | City Life              |
| <b>1.2.3</b><br>Facilitate greater connectivity through active transport (Deliver, Partner, Advocate)  | <b>1.2.3.1</b><br>Advocate for better cycling connections and investigate ways to incorporate active transport into existing decision making                                 | <b>Measure:</b> Partner with local active transport groups to encourage participation<br><b>Measure:</b> Incorporate Active Transport issues into the existing Traffic Committee<br><b>Target:</b> Report 6 monthly   | City Life              |
|  | <b>1.2.3.2</b><br>Implement the annual <i>Footpath Program</i>   | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly  | City Presentation      |
|  | <b>1.2.3.3</b><br>Millpond Active Transport link investigation   | <b>Measure:</b> Project implemented<br><b>Target:</b> Project satisfies grant milestones  | City Futures           |
|  | <b>1.2.3.4</b><br>T8 rail corridor Active Transport link investigation   | <b>Measure:</b> Project implemented<br><b>Target:</b> Project satisfies grant milestones  | City Futures           |
| <b>1.2.4</b><br>Support and deliver cultural and arts facilities, programs, events, and opportunities (Deliver, Partner, Advocate)   | <b>1.2.4.1</b><br>Promote and deliver Bayside Council Annual Events Program which adds value to our community and City, activates public spaces and invigorates town centres | <b>Measure:</b> # events<br><b>Measure:</b> # participants<br><b>Measure:</b> Participant satisfaction<br><b>Target:</b> Report 6 monthly   | General Manager's Unit |
|  | <b>1.2.4.2</b><br>Deliver funded priority actions in the Arts & Culture Strategy   | <b>Measure:</b> Arts & Culture Policy adopted<br><b>Target:</b> August 23<br><b>Measure:</b> Review Public Arts Policy<br><b>Target:</b> August 23<br><b>Measure:</b> Rockdale Community Cultural Centre design & implementation<br><b>Target:</b> June 24<br><b>Measure:</b> Arts & Culture inclusion in Community events (e.g., NAIDOC)<br><b>Target:</b> June 24 | General Manager's Unit |

## Community Outcome -1.3: Bayside's places are people focussed

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE            |
|---|--|--|------------------------|
| <b>1.3.1</b><br><b>Activate local areas and town centres with facilities valued by the community (Deliver, Partner)</b>   | <b>1.3.1.1</b><br>Deliver a range of library programs and initiatives that supports our community  | <b>Measure:</b> # attendees<br><b>Measure:</b> # programs delivered<br><b>Measure:</b> # library members<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> # Capacity vs Attendance<br><b>Target:</b> 80%<br><b>Measure:</b> # library members<br><b>Target:</b> 80% | City Life              |
|   | <b>1.3.1.2</b><br>Promote and maximise the use of library spaces and facilities (including public PC's, study spaces and meetings rooms) | <b>Measure:</b> # Facilities bookings<br><b>Measure:</b> # of hrs of PC bookings<br><b>Measure:</b> # Physical visits to libraries<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> Bookable Hrs vs Hrs booked<br><b>Target:</b> Baseline year                      | City Life              |
| <b>1.3.2</b><br><b>Create and maintain vibrant, visually appealing, and welcoming places with their own village atmosphere and sense of identity (Deliver, Partner, Advocate)</b> | <b>1.3.2.1</b><br>Deliver an efficient street sweeping program across the Bayside Local Government area                                  | <b>Measure:</b> All streets mechanically swept twice per month (weather permitting)<br><b>Target:</b> 95%<br><b>Measure:</b> Report on tonnage collected<br><b>Measure:</b> Report on % street waste recycled<br><b>Target:</b> 6 monthly                                | City Presentation      |
|   | <b>1.3.2.2</b><br>Manage removal of Graffiti on Council owned assets   | <b>Measure:</b> % of incidents responded to within agreed standard of service<br><b>Target:</b> 95%  | City Life              |
|   | <b>1.3.2.3</b><br>Progress planning for the upgrade for Le Beach Hut Dolls Point   | <b>Measure:</b> Ministerial approval received<br><b>Target:</b> June 2024  | General Manager's Unit |
|   | <b>1.3.2.4</b><br>Promote and oversee the use of footways for outdoor dining and retailing   | <b>Measure:</b> # of footway licences<br><b>Target:</b> Report on totals   | City Life              |
|   | <b>1.3.2.5</b><br>Provide an effective and responsive cleaning program of town centres   | <b>Measure:</b> Cleaning to be completed at least weekly<br><b>Target:</b> 95%   | City Presentation      |

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET  | DIRECTORATE  |
|---|---|---|--------------|
| <b>1.3.3</b><br><b>Promote innovative and well-designed local developments which incorporate open space and put people first (Deliver, Partner, Advocate)</b> | <b>1.3.3.1</b><br>Manage the Design Review Panel for <i>Development Applications and Planning proposals</i> in accordance with legislative requirements | <b>Measure:</b> Wait time to application assessment due to outstanding applications<br><b>Target:</b> No delays | City Futures |
|   | <b>1.3.3.3</b><br>Prepare submissions and reporting to Council on state significant developments  | <b>Measure:</b> DRP meetings are available for referral<br><b>Target:</b> No delays                             | City Futures |
|   | <b>1.3.3.4</b><br>Provide an effective Development Assessment service   | <b>Measure:</b> Median assessment time for applications<br><b>Target:</b> not exceed 95 days                    | City Futures |

## Community Outcome - 1.4: Bayside's transport system works

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION                          | MEASURE & TARGET  | DIRECTORATE  |
|--|--|---|--------------|
| <b>1.4.1</b><br><b>Promote adequate, accessible, reliable public transport for ease of travel to work and leisure (Advocate)</b> | <b>1.4.1.1</b><br>Advocate for improvements in transport | <b>Measure:</b> Opportunities to make submissions and advocate are identified<br><b>Target:</b> submissions made within time allowed and report to next available Council meeting for endorsement | City Futures |



| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE            |
|---|--|--|------------------------|
| <b>1.4.2</b><br><b>Promote Bayside as a 30-minute City where residents do not have to travel for more than 30 minutes to work (Advocate)</b>                                      | <b>1.4.2.1</b><br>Advocate and partner with local, state, and national organisations to facilitate and achieve shared objectives that directly benefit our community | <b>Measure:</b> # Initiatives or campaigns we participate in<br><b>Target:</b> Report on opportunities | General Manager's Unit |
| <b>1.4.3</b><br><b>Support an effective and efficient local road network through investment in maintenance and reduced traffic issues in Bayside (Deliver, Partner, Advocate)</b> | <b>1.4.3.1</b><br>Administer Bayside Council's Traffic Committee   | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly   | City Futures           |
|   | <b>1.4.3.3</b><br>Improve road safety and pathways by responding to issues raised with the Traffic Committee   | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly   | General Manager's Unit |
|   | <b>1.4.3.4</b><br>Maintain Council's civil assets being roads, drainage, kerb and gutter and footpaths   | <b>Measure:</b> Customer requests actioned to agreed asset condition rating<br><b>Target:</b> ≥ 95%    | City Presentation      |

# Theme Two

## In 2032 our people will be connected in a creative City

Knowledge sharing and collaboration ensure that we have the expertise and relationships to lead with integrity, adapt to change, connect vulnerable people to community, build resilience and effectively respond in times of adversity and stress. Our strong connections help our diverse community to feel equally valued.



### Community Outcome - 2.1: Bayside celebrates and respects our diverse community

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET  | DIRECTORATE |
|---|---|---|-------------|
| <b>2.1.1</b><br><b>Reflect and celebrate cultural diversity in Bayside's activities (Deliver, Partner)</b>    | <b>2.1.1.1</b><br>Support and celebrate our culturally diverse community by being an active participant in the Local Government Migrant Network | <b>Measure:</b> # Meetings attended<br><b>Target:</b> Report 6 monthly  | City Life   |
| <b>2.1.2</b><br><b>Support cultural and arts events that reflect and involve community (Deliver, Partner)</b> | <b>2.1.2.1</b><br>Continue to support the annual <i>Summer Foreshores Program</i> (1 November - Easter long weekend)                            | <b>Measure:</b> Foreshore Program<br><b>Target:</b> May 24  | City Life   |
|   | <b>2.1.2.2</b><br>Partner with community organisations to deliver a wide range of key community events & activities                             | <b>Measure:</b> Deliver the following events: <ul style="list-style-type: none"> <li>▶ Seniors Week</li> <li>▶ Youth Week</li> <li>▶ Reconciliation Week</li> <li>▶ NAIDOC Week</li> <li>▶ Disability Awareness Week</li> <li>▶ UN 16 Days of Activism Against Gender-based violence</li> </ul> <b>Target:</b> Report 6 monthly | City Life   |

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE |
|---|--|--|-------------|
| <b>2.1.3</b><br>Treat community members with dignity and respect (Deliver, Partner, Advocate)                   | <b>2.1.3.1</b><br>Implement the <i>Disability Inclusion Action Plan 2022-2026</i>  | <b>Measure:</b> Council staff to undertake Disability + Domestic Violence Training<br><b>Target:</b> June 24                                   | City Life   |
| <b>2.1.4</b><br>Value, respect and celebrate Bayside's shared heritage and history (Deliver, Partner, Advocate) | <b>2.1.4.1</b><br>Implement Year 2 priorities in Bayside's <i>Local History Collection Management &amp; Access Improvement Plan 2023</i> | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly   | City Life   |
|   | <b>2.1.4.2</b><br>Implement the <i>Reconciliation Action Plan 2022-26</i> - Stage 2 - INNOVATE   | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly   | City Life   |
|   | <b>2.1.4.3</b><br>Install Heritage Interpretation signage  | <b>Measure:</b> Audit of existing signage<br><b>Target:</b> December 23<br><b>Measure:</b> Audit of existing signage<br><b>Target:</b> June 24 | City Life   |

## Community Outcome - 2.2: Bayside utilises and benefits from technology

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE      |
|---|--|--|------------------|
| <b>2.2.1</b><br>Harness technological changes and ensure benefits are shared across Bayside (Deliver, Advocate) | <b>2.2.1.1</b><br>Action the initiatives contained in the 3-year <i>ICT Strategy</i> | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly | City Performance |



| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE            |
|--|--|---|------------------------|
| <b>2.2.2</b><br><b>Promote smart use of technologies to make life better (Advocate, Deliver)</b>             | <b>2.2.2.1</b><br>Implement online services and smart forms for the community                                  | <b>Measure:</b> Online services and smart forms delivered for 36 identified services<br><b>Target:</b> June 24  | General Manager's Unit |
| <b>2.2.3</b><br><b>Provide accessible information and services online and through social media (Deliver)</b> | <b>2.2.3.1</b><br>Ensure Council communicates with community in physical and electronic ways to maximise reach | <b>Measure:</b> # newsletters - physical distributed to targeted locations<br><b>Target:</b> 4<br><b>Measure:</b> # Bayside enewsletters<br><b>Target:</b> 26 per annum<br><b>Measure:</b> Social Media followers<br><b>Target:</b> 5% increase | General Manager's Unit |

## Community Outcome - 2.3: The community feels valued and supported

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET  | DIRECTORATE |
|--|---|---|-------------|
| <b>2.3.1</b><br><b>Engage and communicate with all community members (Deliver)</b> | <b>2.3.1.2</b><br>Develop and launch a new Have Your Say Bayside website to enhance and increase engagement with the decisions of Council | <b>Measure:</b> Website launched<br><b>Target:</b> July 23<br><b>Measure:</b> Website functionality evaluated<br><b>Target:</b> December 23 | City Life   |

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE |
|--|--|---|-------------|
| <b>2.3.2</b><br><b>Promote access to active recreation, health care and education services to support a healthy community (Deliver, Partner, Advocate)</b>                                       | <b>2.3.2.1</b><br>Conduct Food handling workshops with food shops across our Local Government Area         | <b>Measure:</b> # completed<br><b>Target:</b> minimum 4   | City Life   |
|  | <b>2.3.2.2</b><br>Deliver Sport and Recreation services to the Community through Council's facilities      | <b>Measure:</b> Golf course - # bookings<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> Aquatic Centres - # visits<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> # Sport & Recreation Bookable bookings<br><b>Target:</b> Report 6 monthly                         | City Life   |
|  |  |   |             |
|  |  |   |             |
| <b>2.3.3</b><br><b>Provide services and facilities which ensure all community members feel a sense of belonging, including children, families, young people, and seniors (Deliver, Advocate)</b> | <b>2.3.3.1</b><br>Implement Year 1 of the 3-year Action Plan from the <i>Bayside Library Strategy 2023</i> | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly  | City Life   |
|  | <b>2.3.3.2</b><br>Support local youth through provision of youth drop-in and school holiday activities     | <b>Measure:</b> Youth outreach activities across Bayside<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> Holiday Programs delivered across Bayside<br><b>Target:</b> 4 holiday periods<br><b>Measure:</b> Youth events delivered<br><b>Target:</b> 3 (including Youth Week) | City Life   |
|  |  |   |             |
|  |  |   |             |
| <b>2.3.4</b><br><b>Value and acknowledge our pets, and welcome them across Bayside (Deliver, Advocate)</b>   | <b>2.3.4.1</b><br>Enforce the <i>Companion Animals Act 1988</i>  | <b>Measure:</b> Time to respond to requests<br><b>Target:</b> 100% within 72 hours  | City Life   |

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET  | DIRECTORATE |
|---|---|---|-------------|
| <b>2.3.5</b><br><b>Work with our partners to ensure flexible care/support arrangements for seniors, children, people with disability and vulnerable members of our community are available across Bayside (Partner, Advocate)</b> | <b>2.3.5.1</b><br>Implement the <i>Age-Friendly Communities Strategy 2022-2026</i>                  | <b>Measure:</b> An annual calendar of events for older people is produced and implemented<br><b>Target:</b> June 24 | City Life   |
|   | <b>2.3.5.2</b><br>Investigate feasibility of a Still Gardening Program for isolated Bayside Seniors | <b>Measure:</b> Report provided to City Services Committee<br><b>Target:</b> December 23                            | City Life   |

## Community Outcome - 2.4: The community is united and proud to live in Bayside

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE |
|--|--|--|-------------|
| <b>2.4.1</b><br><b>Develop and support community connections and networks which enhance resilience (Partner, Advocate)</b> | <b>2.4.1.1</b><br>Continue to participate in the South-East Sydney Local Health District Multicultural Health Forums | <b>Measure:</b> # meetings held<br><b>Target:</b> Report 6 monthly   | City Life   |
|  | <b>2.4.2</b><br><b>Develop and support emerging community leadership (Partner)</b>                                   | <b>Measure:</b> Deliver <ul style="list-style-type: none"> <li>▶ Mayoral Student Program</li> <li>▶ Bounce at Arncliffe Youth Centre</li> <li>▶ Duke of Edinburgh</li> <li>▶ Youth Advisory Group</li> </ul> <b>Target:</b> Report 6 monthly | City Life   |



| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE            |
|--|--|---|------------------------|
| <b>2.4.3</b><br><b>Ensure Council's decision reflects community objectives and desires (Deliver)</b>                   | <b>2.4.3.1</b><br>Ensure communications are culturally relevant, sensitive, and appropriate to the audience and targeted to diverse communities.   | <b>Measure:</b> Engagement participant profiles reflect community demographics<br><b>Target:</b> Engagement Reports   | City Life              |
| <b>2.4.4</b><br><b>Engage effectively with community and provide information in a timely manner (Deliver)</b>          | <b>2.4.4.1</b><br>Ensure Council's events Calendar is published and promoted on Council's website and via other channels (e.g., eNewsletter, social media, library noticeboards) and provide a mechanism for promotion of community supported events | <b>Measure:</b> Community 'What's On' Page launched<br><b>Target:</b> December 23<br><b>Measure:</b> Council events updated and promoted<br><b>Target:</b> Report 6 monthly | General Manager's Unit |
| <b>2.4.5</b><br><b>Foster a sense of community pride in and satisfaction with Bayside (Deliver, Partner, Advocate)</b> | <b>2.4.5.1</b><br>Deliver and promote regular citizenship ceremonies that welcomes people to Bayside   | <b>Measure:</b> # ceremonies<br><b>Measure:</b> Participation<br><b>Target:</b> Report 6 monthly  | City Life              |
| <b>2.4.6</b><br><b>Support community to play their part and imagine the future together (Partner, Advocate)</b>        | <b>2.4.6.1</b><br>Encourage attendance at Council and Committee Meetings and encourage volunteerism  | <b>Measure:</b> Report on activities to raise awareness of opportunities to participate in decision making<br><b>Target:</b> Report 6 monthly                               | City Life              |

# Theme Three

## In 2032 Bayside will be green, resilient, and sustainable

Our natural assets and biodiversity are protected and enhanced through collaborative partnerships, to benefit a healthy environment now and in the future. The community is resilient, and confident in its ability to work together to thrive, adapt and recover from risks and climate events. Energy, resources, and waste are managed sustainably.



### Community Outcome - 3.1: Bayside is resilient to economic, social, and environmental impacts

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE   |
|--|--|--|---|
| 3.1.1<br>Build community capacity and resilience to prepare for, cope with, adapt to and recover from economic, social, and environmental impacts (Deliver, Partner, Advocate) | 3.1.1.1<br>Finalise Bayside <i>West Floodplain Risk Management Study</i>   | <b>Measure:</b> Study complete<br><b>Target:</b> September 23  | City Futures  |
|  |  |  |   |
|  | 3.1.2<br>Engage with community to provide an appropriate response to threats and adverse events (Deliver, Partner) | 3.1.2.1<br>Chair and support Bayside <i>Local Emergency Management Committee</i> and provide assistance to Emergency agencies                                  | <b>Measure:</b> Scheduling and attendance at LEMC meetings<br><b>Target:</b> 4 meetings<br><b>Measure:</b> Attendance at REMC meetings<br><b>Target:</b> 100% |
|  | 3.1.2.2<br>Deliver the grant funded "AI Early Warning Flood Detection System"                                      | <b>Measure:</b> Install Smart CCTV & AI to detect floods<br><b>Target:</b> 3 locations<br><b>Measure:</b> Trial Early Warning System<br><b>Target:</b> June 24 | City Life   |

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE  |
|---|--|---|--------------|
| <b>3.1.3</b><br>Promote education about climate change so that the community understands the potential impacts (Deliver, Partner, Advocate) | <b>3.1.3.1</b><br>Provide flood level advice to the community  | <b>Measure:</b> Turnaround time to provide advice<br><b>Target:</b> 28 days   | City Futures |
| <b>3.1.4</b><br>Support and promote local climate and resilience leadership and initiatives (Partner, Advocate)                             | <b>3.1.4.1</b><br>Implement priority projects in the <i>Bayside Resilience Plan</i> as part of the <i>Environmental Strategy</i> | <b>Measure:</b> Review and update Sustainable Waste Management Strategy<br><b>Target:</b> December 23<br><b>Measure:</b> Community engagement to raise awareness and prepare for shocks and stresses<br><b>Target:</b> June 24<br><b>Measure:</b> Bayside Urban Forest Strategy<br><b>Target:</b> June 24 | City Life    |

## Community Outcome – 3.2: Bayside’s use of renewable energy is increasing

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET   | DIRECTORATE      |
|--|---|--|------------------|
| <b>3.2.1</b><br>Promote and facilitate emerging transport technologies for greener transportation and to meet the community’s changing needs (Partner, Advocate) | <b>3.2.1.1</b><br>Continue the Introduction of electric vehicles to Council’s fleet | <b>Measure:</b> Deploy EV Vehicles and review performance<br><b>Target:</b> Report 6 monthly | City Performance |



| DELIVERY PROGRAM<br>STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET   | DIRECTORATE            |
|--|---|--|------------------------|
| <b>3.2.2</b><br>Promote the use of renewable energy through community education (Deliver, Partner, Advocate) | <b>3.2.2.1</b><br>Implement the community sustainability program via events and workshops   | <b>Measure:</b> # Workshops and events held<br><b>Target:</b> Report 6 monthly                                     | City Futures           |
|  | <b>3.2.3</b><br>Prioritise renewable energy use by Council where possible to reduce greenhouse gas emissions, and report publicly on benefits (Deliver, Advocate)   | <b>3.2.3.1</b><br>Develop <i>Environmentally Sustainable Development Policy</i> and targets for Council facilities | City Life              |
|  | <b>3.2.3.2</b><br>Maximise the opportunities for the installation of water and energy efficiency initiatives in community and administrative buildings (e.g. water tanks, solar panels, low embodied energy materials, and lifecycle costs) | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly   | General Manager's Unit |
|  | <b>3.2.3.3</b><br>Implement actions in the NetZero Pathway & <i>Climate Change Mitigation Adaptation Plan</i>   | <b>Measure:</b> Report on Progress<br><b>Target:</b> Report 6 monthly  | City Life              |

## Community Outcome – 3.3: Bayside’s waterways and green corridors are regenerated and preserved

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE       |
|--|--|---|-------------------|
| <b>3.3.1</b><br><b>Capture and re-use rainwater at Council facilities where feasible (Deliver)</b> | <b>3.3.1.1</b><br>Incorporate rainwater harvesting, storage and reuse in the design and construction of Council facilities when they are being built or renewed where this is practical and cost effective | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly  | City Futures      |
|  |  |   |                   |
| <b>3.3.2</b><br><b>Enhance and extend green grid corridors (Deliver, Partner, Advocate)</b>        | <b>3.3.2.1</b><br>Work with Sydney Water for completion of the naturalisation of Muddy Creek   | <b>Measure:</b> Participate as required by Sydney Water<br><b>Target:</b> Report 6 monthly  | City Futures      |
|  |  |   |                   |
| <b>3.3.2</b><br><b>Increase Bayside’s tree canopy (Deliver)</b>                                    | <b>3.3.3.1</b><br>Develop an <i>Urban Forest Plan</i> as part of the Environmental Strategy  | <b>Measure:</b> Plan developed<br><b>Target:</b> June 24  | City Life         |
|  | <b>3.3.3.2</b><br>Improve the tree canopy across the LGA by undertaking tree planting in the public domain & open space Plan as part of the <i>Environmental Strategy</i>                                  | <b>Measure:</b> Completion of the annual <i>Street Planting Project</i> as allocated by Strategic Planning<br><b>Target:</b> Over 400 trees planted | City Presentation |
|  | <b>3.3.3.3</b><br>Manage and maintain all trees within the LGA   | <b>Measure:</b> Tree plantings vs tree removals<br><b>Target:</b> Net positive  | City Presentation |
|  | <b>3.3.3.4</b><br>Deliver the grant funded 'Greening Our City' project   | <b>Measure:</b> Plant 400 additional trees & pilot on Woody Meadow<br><b>Target:</b> June 24itive   | City Life         |

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE       |
|--|--|---|-------------------|
| 3.3.4<br>Involve community in the preservation of natural areas (Deliver, Partner)               | 3.3.4.1<br>Continue to support opportunities for volunteers to preserve our natural areas  | <b>Measure:</b> Cooks River Alliance membership<br><b>Measure:</b> Bushcare Volunteer program<br><b>Measure:</b> Georges Riverkeeper membership<br><b>Measure:</b> Mother's Day Planting<br><b>Target:</b> Report 6 monthly | City Futures      |
|  |  |   |                   |
| 3.3.5<br>Respect, manage and protect the natural environment and biodiversity (Deliver, Partner) | 3.3.5.3<br>Ensure the beachfront is clean, safe, and fit for purpose   | <b>Measure:</b> 3 times a week (weather permitting)<br><b>Target:</b> 95%   | City Presentation |
|  | 3.3.5.5<br>Implement <i>Botany Bay Foreshore Beach Flood Plain Risk Management Study &amp; Plan</i>  | <b>Measure:</b> Project complete<br><b>Target:</b> December 23  | City Futures      |
|  | 3.3.5.6<br>Implement the <i>Stormwater &amp; Flood Management Strategy</i>   | <b>Measure:</b> Complete the Feasibility Study and Concept Design of Drainage Network Upgrade in the Mascot Catchment<br><b>Target:</b> December 24   | City Futures      |
|  | 3.3.5.7<br>Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program | <b>Measure:</b> Tonnes of debris captured and removed from Council's GPTs<br><b>Target:</b> Report 6 monthly  | City Futures      |
|  | 3.3.5.8<br>Undertake Stormwater Drainage Rehab and Renewal Program   | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly  | City Futures      |



## Community Outcome – 3.4: Bayside’s waste is well managed

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET   | DIRECTORATE       |
|--|---|--|-------------------|
| <b>3.4.1</b><br><b>Address illegal dumping proactively (Deliver, Advocate)</b> | <b>3.4.1.1</b><br>Analyse hotspot map data to inform interventions to reduce the incidence of illegal dumping   | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly<br><b>Measure:</b> # incidents per year<br><b>Target:</b> All reported incidents investigated | City Life         |
|  | <b>3.4.1.3</b><br>Remove abandoned vehicles reported to Council in accordance with the abandoned vehicle policy | <b>Measure:</b> Removal within 28 days<br><b>Target:</b> 100%  | City Life         |
|  | <b>3.4.1.4</b><br>Remove and dispose of illegally dumped materials throughout the LGA                           | <b>Measure:</b> Response within Standard Levels of Agreed Service<br><b>Target:</b> 95%  | City Presentation |

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE       |
|---|--|---|-------------------|
| <b>3.4.2</b><br><b>Educate community on sustainable waste management and recycling practices (Deliver, Partner)</b> | <b>3.4.2.2</b><br>Implement initiatives that assist in reducing waste going to landfill  | <b>Measure:</b> Annual est. landfill diversion rate<br><b>Target:</b> 45%   | City Presentation |
|   | <b>3.4.2.3</b><br>Program, offer and conduct waste education campaigns   | <b>Measure:</b> #schools per year<br><b>Measure:</b> #community events<br><b>Target:</b> Report 6 monthly                                   | City Presentation |
|   | <b>3.4.2.4</b><br>Actively seek funding through the NSW Environment Protection Authority's <i>Waste Less, Recycle More Waste</i> and <i>Resource Recovery Initiative</i> | <b>Measure:</b> \$ funds received<br><b>Target:</b> All funds spent or rolled over for future spending                                      | City Presentation |
|   | <b>3.4.2.5</b><br>Update the annual program of resources to inform residents about Councils Domestic Waste and Clean Up programs (via electronic and print media)        | <b>Measure:</b> # of Waste Calendars mailed<br><b>Target:</b> 65,000<br><b>Measure:</b> # of Waste App downloads<br><b>Target:</b> > 23,000 | City Presentation |
|   |  |   |                   |

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET  | DIRECTORATE |
|---|---|---|-------------|
| <b>3.4.3</b><br>Promote a circular economy by encouraging and/or implementing avoidance, reuse, rehome, repair, recycling, recovery solutions before landfilling (Deliver, Partner, Advocate) | <b>3.4.3.1</b><br>Review & Update Councils <i>Waste Avoidance Resource Recovery Strategy (WARRS) 2030 &amp; Action Plan</i> | <b>Measure:</b> Strategy updated<br><b>Target:</b> June 24                          | City Life   |
|   | <b>3.4.3.2</b><br>Provide an effective public place litter bin program  | <b>Measure:</b> Tonnage per year<br><b>Target:</b> Report 6 monthly                 | City Life   |
|   | <b>3.4.3.3</b><br>Undertake annual recycling drop off events  | <b>Measure:</b> # events per year<br><b>Target:</b> 22                              | City Life   |
|   | <b>3.4.3.4</b><br>Undertake the management of essential waste and recycling services  | <b>Measure:</b> Services delivered regularly to households<br><b>Target:</b> 62,000 | City Life   |



# Theme Four

## In 2032 Bayside will be a prosperous community

Business innovation, technology, flourishing urban spaces and efficient transport attract diverse business, skilled employees and generate home-based business. Growth in services to the local community generate employment support, a thriving community, and livelihoods. Council is viable across its quadruple bottom line: social, environmental, economic, and civic leadership.



### Community Outcome - 4.1: Bayside generates diverse local employment and business opportunities

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET  | DIRECTORATE  |
|--|---|---|--------------|
| <b>4.1.1</b><br><b>Encourage and support improved employment outcomes for First Nations peoples (Deliver, Partner, Advocate)</b> | <b>4.1.1.1</b><br>Encourage the establishment of First Nations enterprises in Bayside   | <b>Measure:</b> Participation of indigenous stall holders at our events<br><b>Target:</b> Report 6 monthly  | City Life    |
| <b>4.1.2</b><br><b>Monitor socio-economic outcomes and work with partners to identify actions Council can support (Partner)</b>  | <b>4.1.2.2</b><br>Provide free or low-cost activities for residents in suburbs with the highest proportion of low income households | <b>Measure:</b> # activities held<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> # participants<br><b>Target:</b> Report 6 monthly   | City Life    |
| <b>4.1.3</b><br><b>Support innovative and new and emerging businesses to locate in Bayside (Partner, Advocate)</b>               | <b>4.1.3.1</b><br>Deliver funded priorities in the 'Building Better Bayside Business' plan  | <b>Measure:</b> Collaborative business events delivered<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> Bayside Business E-newsletter<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> Environmental Sustainability Best Practice Program<br><b>Target:</b> Report 6 monthly | City Futures |

| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET  | DIRECTORATE            |
|--|--|---|------------------------|
| <b>4.1.4</b><br><b>Support local apprenticeships and cadetships, as a major employer (Deliver, Advocate)</b> | <b>4.1.4.1</b><br>Review opportunities for apprentices, trainees and graduates as articulated in the <i>Workforce Strategy Action Plan</i> | <b>Measure:</b> # of graduates and apprentices employed by Council<br><b>Target:</b> Maintain or increase | General Manager's Unit |

## Community Outcome - 4.2: Bayside recognises and leverages opportunities for economic development

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET  | DIRECTORATE  |
|---|---|---|--------------|
| <b>4.2.1</b><br><b>Support major employers to partner with local small business (Advocate)</b>  | <b>4.2.1.1</b><br>Adopt & implement Local Area Fund Strategy  | <b>Measure:</b> Plan adopted<br><b>Target:</b> June 24  | City Futures |
| <b>4.2.2</b><br><b>Take advantage of Bayside's position as an international hub for transport and logistics related business (Advocate)</b> | <b>4.2.2.1</b><br>Advocate for Bayside to remain an important hub for international transport and logistics | <b>Measure:</b> Advocate during Greater Cities Commission of Metropolitan & District plans<br><b>Target:</b> Report 6 monthly | City Futures |
| <b>4.2.3</b><br><b>Industrial lands and employment lands and partner with major employers to support local jobs (Deliver, Partner)</b>      | <b>4.2.3.1</b><br>Provide submissions and feedback to the Greater Cities Commission                         | <b>Measure:</b> Submissions made during stakeholder engagement<br><b>Target:</b> Report 6 monthly                             | City Futures |

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET   | DIRECTORATE  |
|---|---|--|--------------|
| 4.2.4<br>Encourage participation from creative industries and entrepreneurial businesses (Advocate) | 4.2.4.1<br>Deliver initiatives to support local businesses and improve resilience   | <b>Measure:</b> Annual Vacancy audit conducted<br><b>Target:</b> Report 6 monthly<br><b>Measure:</b> Future Impact Report: Report on the future impact of the Western Aerotropolis on existing Port, Airport, and Tourism activity in South Eastern Sydney<br><b>Target:</b> June 24 | City Life    |
| 4.2.5<br>Ensure local Plans and regulations have kept pace with the sharing economy (Deliver)       | 4.2.5.1<br>Incorporate the sharing economy objectives in Investigate opportunities to incorporate sharing economy objectives in Bayside (including Car Share) | <b>Measure:</b> Report on activity<br><b>Target:</b> 6 monthly   | City Futures |

## Community Outcome - 4.3: Council is financially sustainable and well governed

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE      |
|---|--|--|------------------|
| 4.3.1<br>Ensure Council decision making is transparent, and data driven (Deliver) | 4.3.1.1<br>All key policies are reviewed in accordance with legislative requirements         | <b>Measure:</b> Legislative requirements are met<br><b>Target:</b> December 23<br><b>Measure:</b> Review of other key policies<br><b>Target:</b> June 24 | City Performance |
|   | 4.3.1.2<br>Complete nominated internal audits in the internal audit program                  | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly   | City Performance |
|   | 4.3.1.3<br>Ensure the archival and disposal of records is compliant with current legislation | <b>Measure:</b> Report on progress<br><b>Target:</b> June 24   | City Performance |

| DELIVERY PROGRAM<br>STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE      |
|---|--|--|------------------|
| <b>4.3.1</b><br><b>Ensure Council decision making is transparent, and data driven (Deliver)</b> | <b>4.3.1.4</b><br>Maintain the Enterprise Risk Management framework and provide advice and support   | <b>Measure:</b> Quarterly reporting to R&AC on the framework<br><b>Target:</b> June 24   | City Performance |
|   | <b>4.3.1.5</b><br>Maintain the governance framework and provide advice and support for Council meetings and Committees   | <b>Measure:</b> Report on status<br><b>Target:</b> 6 monthly   | City Performance |
|   | <b>4.3.1.6</b><br>Manage & coordinate the delivery of all IP&R documents and reports   | <b>Measure:</b> Annual Report<br><b>Target:</b> November 23<br><b>Measure:</b> Operational Plan 24/25<br><b>Target:</b> June 24                | City Performance |
|   | <b>4.3.1.7</b><br>Plan and prepare to transition to the new Audit <i>Risk and Improvement Framework</i> as specified in the new Office of Local Government <i>Risk and Internal Audit Guidelines June 2022</i> | <b>Measure:</b> Action Plan developed commenced<br><b>Target:</b> Within 3 months of <i>Risk and Internal Audit Guidelines</i> being published | City Performance |
|   | <b>4.3.1.8</b><br>Review, update and commence implementation of the <i>Information &amp; Data Management Governance Strategy</i>   | <b>Measure:</b> Review, update and implementation commenced<br><b>Target:</b> June 24  | City Performance |
|   | <b>4.3.1.9</b><br>Undertake Councillor <i>Professional Development Program</i>   | <b>Measure:</b> Program delivered<br><b>Target:</b> June 24  | City Performance |



| DELIVERY PROGRAM STRATEGY 2022-2026                                | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE            |
|--|--|--|------------------------|
| <b>4.3.2</b><br><b>Foster a customer centric culture (Deliver)</b> | <b>4.3.2.1</b><br>Deliver Customer Centric IT support - hardware, software, and systems                                      | <b>Measure:</b> Digital maturity of Bayside<br><b>Target:</b> Baseline year  | City Performance       |
|  | <b>4.3.2.2</b><br>Deliver the <i>Business Improvement Delivery Program</i> for 2023/24                                       | <b>Measure:</b> Waste Services Request management efficiency<br><b>Target:</b> Decreasing time to respond<br><b>Measure:</b> Project Management Framework launch and uptake<br><b>Target:</b> Majority users satisfied<br><b>Measure:</b> Launch of fully integrated HR Platform<br><b>Target:</b> March 24    | General Manager's Unit |
|  | <b>4.3.2.3</b><br>Address identified areas of improvement, and enhance and protect areas of strength in our workforce        | <b>Measure:</b> Report on the implementation of initiatives from 22/23 staff focus groups<br><b>Target:</b> September 23<br><b>Measure:</b> Conduct biennial staff survey<br><b>Target:</b> December 23<br><b>Measure:</b> Develop 24/25 action plan to address areas of improvement<br><b>Target:</b> June 24 | General Manager's Unit |
|  | <b>4.3.2.4</b><br>Ensure information requests are responded to in compliance with legislative requirements                   | <b>Measure:</b> Compliance<br><b>Target:</b> 100%  | City Performance       |
|  | <b>4.3.2.5</b><br>Implement recommendations from the Internal Audit of Fraud & Corruption Framework within agreed timeframes | <b>Measure:</b> Scheduled timeframes met<br><b>Target:</b> 100%  | City Performance       |
|  | <b>4.3.2.7</b><br>Customer Experience Commitment - Finalise the Customer Experience Strategy 2023-2026                       | <b>Measure:</b> Report adopted<br><b>Target:</b> August 2023   | City Performance       |
|  | <b>4.3.2.8</b><br>Improved response to public enquiries & requests relating to traffic and parking issues                    | <b>Measure:</b> # of enquiries responded to within Service Standard<br><b>Target:</b> 95%  | City Futures           |

| DELIVERY PROGRAM<br>STRATEGY 2022-2026                             | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET  | DIRECTORATE            |
|--|---|---|------------------------|
| <b>4.3.2</b><br><b>Foster a customer centric culture (Deliver)</b> | <b>4.3.2.9</b><br>Conduct an Operational level Service Review Program   | <b>Measure:</b> Asset Management Service Review<br><b>Target:</b> December 23<br><b>Measure:</b> Document Management Service Review<br><b>Target:</b> June 2024<br><b>Measure:</b> Service Catalogue Development<br><b>Target:</b> July 2024<br><b>Measure:</b> Harmonisation Review<br><b>Target:</b> September 2024   | General Manager's Unit |
|  | <b>4.3.2.10</b><br>Customer Experience Responsiveness - Provide responsive customer experience via multiple customer request channels                     | <b>Measure:</b> # calls addressed at first point of contact<br><b>Target:</b> > 70%<br><b>Measure:</b> # digital requests received<br><b>Target:</b> Increase<br><b>Measure:</b> correspondence received & addressed within agreed levels of service<br><b>Target:</b> > 70%<br><b>Measure:</b> # customer complaints & compliments received<br><b>Target:</b> Report 6 monthly | City Performance       |
|  | <b>4.3.2.11</b><br>Customer Experience Improvement - Embed Customer Experience as a priority across the organisation                                      | <b>Measure:</b> Report on progress of projects in key areas to embed Customer Experience:<br>- People<br>- Technology<br>- Data, Information & Processes<br>- Governance & Performance<br><b>Target:</b> Report 6 monthly   | City Performance       |
|  | <b>4.3.2.12</b><br>Customer Experience Satisfaction – Develop and implement a program to regularly capture and report on customer experience satisfaction | <b>Measure:</b> Mechanisms developed and implemented<br><b>Target:</b> Report 6 monthly   | City Performance       |
|  | <b>4.3.2.14</b><br>Commission and conduct the Community Satisfaction Research Study   | <b>Measure:</b> Survey complete and report presented<br><b>Target:</b> June 24  | City Life              |

| DELIVERY PROGRAM<br>STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE            |
|--|--|--|------------------------|
| <b>4.3.3</b><br>Invest in a skilled and dynamic workforce to meet future challenges, meet accountability and compliance requirements, and deliver Council's quadruple bottom line: social, environmental, economic, and civic leadership (Deliver) | <b>4.3.3.1</b><br>Review & update the Workforce Strategy 2026  | <b>Measure:</b> Strategy Developed<br><b>Target:</b> June 24   | General Manager's Unit |
|  | <b>4.3.3.2</b><br>Develop and implement a Training Plan based on the skill and capability needs for the Council as well as emerging requirements for future needs  | <b>Measure:</b> Learning needs analysis conducted<br><b>Target:</b> June 24<br><b>Measure:</b> Deliver training on core applications across Council<br><b>Target:</b> Report 6 monthly | General Manager's Unit |
|  | <b>4.3.3.4</b><br>Develop and undertake an annual program of WH&S inspections. Corrective actions to be identified, recorded and corrections implemented   | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly   | General Manager's Unit |
|  | <b>4.3.3.5</b><br>Embed a safety culture across the organisation using the new DAMSTRA as the foundation. Undertake education and safety cultural awareness programs to drive an increase to safety  | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly   | General Manager's Unit |
|  | <b>4.3.3.6</b><br>Reduce Lost Time Injuries and facilitate recovery at work as per Safe Work guidelines and best practice. Tailor individual rehabilitation plans and strategies to effectively manage each injury/workers compensation case | <b>Measure:</b> Benchmark LTI to comparable Councils as provided by SafeWork NSW<br><b>Target:</b> 6 monthly   | General Manager's Unit |

| DELIVERY PROGRAM<br>STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET  | DIRECTORATE       |
|--|---|---|-------------------|
| <b>4.3.4</b><br><b>Manage Council assets to meet community expectations within available resources (Deliver)</b> | <b>4.3.4.1</b><br>Optimise the value and use of Council assets  | <b>Measure:</b> Complete the year 2 priority actions of the Land & Property Strategy 2022-2025<br><b>Target:</b> Report on progress   | City Performance  |
|  | <b>4.3.4.2</b><br>Develop a new Depot Accommodation Strategy to incorporate sites at Mascot, Bexley, Botany and Banksmeadow | <b>Measure:</b> Strategy drafted<br><b>Target:</b> June 24  | City Performance  |
|  | <b>4.3.4.3</b><br>Develop the <i>Fire Safety Awareness and Action Program</i>   | <b>Measure:</b> Program developed<br><b>Target:</b> June 24   | City Life         |
|  | <b>4.3.4.4</b><br>Ensure Council's properties and facilities are fit for purpose and meet statutory requirements            | <b>Measure:</b> Compliance with legislative requirements<br><b>Target:</b> 100%   | City Presentation |
|  | <b>4.3.4.5</b><br>Ensure Council's fleet is modern and operating effectively  | <b>Measure:</b> Fleet utilisation<br><b>Target:</b> 80%<br><b>Measure:</b> Modern and fit for purpose - replacement program is maintained based on age and condition<br><b>Target:</b> Report on replacement totals | City Performance  |
|  | <b>4.3.4.6</b><br>Ensure Council's stock levels are optimised and is managed and accounted for                              | <b>Measure:</b> Slow moving stock removed from stores<br><b>Target:</b> Annual Stocktake June - report in Q1  | City Performance  |
|  | <b>4.3.4.7</b><br>Implement the <i>Bayside Asset Management Strategy</i>  | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly  | City Futures      |



| DELIVERY PROGRAM STRATEGY 2022-2026  | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET   | DIRECTORATE       |
|--|---|--|-------------------|
| <b>4.3.4</b><br><b>Manage Council assets to meet community expectations within available resources (Deliver)</b>   | <b>4.3.4.8</b><br>Report to the Strategic Asset Management Committee on the leasing performance of the Bayside Real Estate Portfolio - new leases, renewals, and income | <b>Measure:</b> Updates delivered to Committee<br><b>Target:</b> Monthly   | City Performance  |
|  | <b>4.3.4.9</b><br>Undertake annual Kerb and Gutter Renewal Program  | <b>Measure:</b> Report on totals<br><b>Target:</b> 6 monthly   | City Presentation |
|  | <b>4.3.4.10</b><br>Undertake annual Road Pavement Renewal Program   | <b>Measure:</b> Report on totals<br><b>Target:</b> 6 monthly   | City Presentation |
|  | <b>4.3.4.11</b><br>Undertake asset condition audits for Council owned infrastructure  | <b>Measure:</b> Condition assessments undertaken<br><b>Target:</b> Completed in accordance with rolling schedule | City Futures      |
|  | <b>4.3.4.12</b><br>Undertake restoration of Council assets impacted by public authority works e.g. gas, power etc. as required  | <b>Measure:</b> Restoration of affected assets<br><b>Target:</b> 100%  | City Presentation |
| <b>4.3.5</b><br><b>Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver)</b> | <b>4.3.5.1</b><br>Annual Budget and QBRS completed within statutory timeframes  | <b>Measure:</b> Budget and QBRS completed<br><b>Target:</b> 100%   | City Performance  |

| DELIVERY PROGRAM<br>STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION   | MEASURE & TARGET   | DIRECTORATE      |
|--|---|--|------------------|
| <b>4.3.5</b><br><b>Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver)</b> | <b>4.3.5.3</b><br>Develop a Financial Sustainability Policy to address council's long-term sustainability issues as forecasted in the LTFP  | <b>Measure:</b> Policy developed and adopted by Council<br><b>Target:</b> June 24          | City Performance |
|  | <b>4.3.5.4</b><br>Ensure all spend is in line with Council's Procurement Policy and Procedures by performing an annual spend analysis to inform a program of market testing                                   | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly                             | City Performance |
|  | <b>4.3.5.5</b><br>Establishment of a Bayside controlled entity for the purpose of operating the Arncliffe Youth Centre  | <b>Measure:</b> Entity established<br><b>Target:</b> Within 6 months of Ministers approval | City Performance |
|  | <b>4.3.5.7</b><br>Issue Annual Rate Levy allowing for the transaction to the harmonised rate over 4-year term as approved by IPART  | <b>Measure:</b> Levy issued<br><b>Target:</b> August 24                                    | City Performance |
|  | <b>4.3.5.8</b><br>Prepare annual financial statements in accordance with accounting standards to ensure a unqualified audit opinion   | <b>Measure:</b> Statement prepared<br><b>Target:</b> October 23                            | City Performance |
|  | <b>4.3.5.9</b><br>Prudent management of Council's investment portfolio in accordance with relevant legislation in order to maximise returns as reported to Council in the monthly statutory financial reports | <b>Measure:</b> Reports presented to Council<br><b>Target:</b> Monthly                     | City Performance |

| DELIVERY PROGRAM STRATEGY 2022-2026   | 2023/24 OPERATIONAL PLAN ACTION  | MEASURE & TARGET   | DIRECTORATE      |
|---|--|--|------------------|
| <b>4.3.5</b><br>Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver) | <b>4.3.5.10</b><br>Review and test Council's <i>Business Continuity Plans</i>  | <b>Measure:</b> Test one per year<br><b>Target:</b> June 24  | City Performance |
|   | <b>4.3.5.11</b><br>Review and update the Long-Term Financial Plan annually as part of the Resourcing Strategy  | <b>Measure:</b> LTFP adopted<br><b>Target:</b> June 24   | City Performance |
| <b>4.3.6</b><br>Plan for growth and development so the benefits of prosperity are shared (Deliver)  | <b>4.3.6.2</b><br>Offer effective and competitive Complying Development (CDC) and Construction Certificate (CC) Services   | <b>Measure:</b> Report on progress<br><b>Target:</b> 6 monthly   | City Life        |
|   | <b>4.3.6.3</b><br>Unlock s.7.11 funds by creating a new s.7.12 <i>Development Contributions Plan</i> to consolidate Rockdale and Botany Bay Plans in accordance with DPE reforms | <b>Measure:</b> Plan complete<br><b>Target:</b> June 24  | City Futures     |
|   | <b>4.3.6.4</b><br>Prepare submissions and reporting to Council on environmental planning instruments and policy  | <b>Measure:</b> Draft submissions submitted prior to deadline and reported for endorsement<br><b>Target:</b> At the next available Council meeting | City Futures     |
|   | <b>4.3.6.5</b><br>Process and administer Planning Agreements   | <b>Measure:</b> Benefits are delivered in accordance with their agreements   | City Futures     |
|   | <b>4.3.6.6</b><br>Develop a plan to expend SEPP64 funds  | <b>Measure:</b> Plan prepared for endorsement by TfNSW<br><b>Target:</b> December 23   | City Futures     |
|   |  |  |                  |







# PART TWO



# Revenue Policy

## Rating Structure

### The Rate Peg

The amount of funds Council can levy through rates annually is limited by the rate peg set by the Independent Pricing and Regulatory Tribunal (IPART) under delegation from the Minister for Local Government. The allowable increase estimated by IPART each year is based on the change to a local government (average) cost index (LGCI) less a productivity adjustment and allowance for a population growth factor.

For the rating year commencing 1 July 2023, the Independent Pricing and Regulatory Tribunal (IPART) has determined the rate pegging limit for Bayside Council to be 3.7%.

### Rates Harmonisation (Minimum Rates)

Council continues to apply the 4-year transition path for minimum and ad-valorem rates as approved by IPART. For the 2023/24 rating year, the minimum rate for the former Rockdale City Council is \$833.22, compared to \$779.81 for the former City of Botany Bay Council.

On 17 May 2021, an instrument was issued by IPART to Bayside Council to set a transitional minimum ordinary rate from 1 July 2021 for all rating categories over a 4-year transition period.

The minimum rate transition path per the instrument has been adjusted slightly as a result of the 2023/24 rate peg (3.7%) being higher than the forecasted rate peg (2.5%) at the time of approval.

The instrument issued by IPART states that:

*“In the event that the minimum ordinary rates set out in this instrument for year 2021-22 to year 2024-25 are less than the minimum ordinary rates that could otherwise be determined under section 548(4) and (5) of the Act, the minimum ordinary rates may be determined under section 548(4) and (5) of the Act and those rates prevail over those set out in this instrument.”*

This means that, under the instrument, should the actual rate peg in any year of the approved 4-year rate harmonisation period be higher than the forecasted rate peg of 2.5%, then the higher rate peg will prevail over those set out in the original instrument.

The table below shows the transition path under the original forecast rate peg of 2.5% versus the transition path under the actual rate peg.

| Year    | Original Harmonisation Path |  |  | Revised Harmonisation Path |  |  |
|---------|-----------------------------|--|--|----------------------------|--|--|
|         | Forecast Rate Peg           | Min. Ordinary rate - parcels of land within the Former Botany Bay area | Min. Ordinary rate - parcels of land within the Former Rockdale area | Actual Rate Peg            | Min. Ordinary rate - parcels of land within the Former Botany Bay area | Min. Ordinary rate - parcels of land within the Former Rockdale area |
| 2021-22 | 2.50%                       | \$ 626.26  | \$ 783.89  | 2.50%                      | \$ 626.26  | \$ 783.89  |
| 2022-23 | 2.50%                       | \$ 689.89  | \$ 803.49  | 2.50%                      | \$ 689.89  | \$ 803.49  |
| 2023-24 | 2.50%                       | \$ 771.53  | \$ 823.57  | 3.70%                      | \$ 779.81  | \$ 833.22  |
| 2024-25 | 2.50%                       | \$ 844.16  | \$ 844.16  | 2.5% *                     | \$ 854.05  | \$ 854.05  |

\* Rate peg for 2024/25 is forecasted as 2.5% which is consistent with the long-term average and IPART guidance. However, it should be noted that should the actual rate peg for 2024/25 be higher than 2.5%, then the higher rate peg will apply.

## Ordinary rating categories and sub-categories

The Local Government Act requires land to be categorised according to their dominant use as either residential, farmland, mining or business where the business category is the default category.

Councils ordinary rating categories and sub-categories are as follows:

- Residential – Ordinary
- Business – Ordinary
- Business – Industrial\*
- Business - Port Botany
- Business – Mall\*
- Farmland

The boundaries of the business sub-categories are shown in Diagram 2, 3 & 4 below.

## Rate Summary

The following tables provide a summary of the 2023/24 rates structures. It sets out:

- The number of rateable properties within the rating categories (and sub-categories) listed according to those to be rated at the minimum amount.
- The rate in the dollar applicable to each rating category and sub-category.
- The projected total rate revenue to be collected by rating category and sub-category for 2023/24.

## 2023/24 rates structure

| Rate Type / Category           | No. of Properties | Land Value (\$)   | Rate Income (\$) | Ad-valorem (Cents in the \$) or Min. Rate |
|--------------------------------|-------------------|-------------------|------------------|---|
| <b>Ordinary Minimum Rates</b>  |                   |                   |                  |   |
| Residential (former Rockdale)  | 26,581            | \$ 7,956,255,976  | \$ 22,147,754    | \$ 833.22                                 |
| Residential (former Botany)    | 15,374            | \$ 3,844,161,148  | \$ 11,988,549    | \$ 779.81                                 |
| Business (former Rockdale)     | 916               | \$ 154,888,035    | \$ 763,521       | \$ 833.22                                 |
| Business (former Botany)       | 953               | \$ 76,057,223     | \$ 743,486       | \$ 779.81                                 |
| Business - Industrial          | 276               | \$ 46,556,636     | \$ 215,228       | \$ 779.81                                 |
| Business - Port Botany         | 2                 | \$ 137,500        | \$ 1,560         | \$ 779.81                                 |
| Business Mall                  | 5                 | \$ 959,760        | \$ 3,899         | \$ 779.81                                 |
| Farmland                       |                   | \$ -              | \$ -             | \$ 833.22                                 |
| <b>Ordinary Ad-valorem</b>     |                   |                   |                  |   |
| Residential (former Rockdale)  | 18,827            | \$ 22,952,874,004 | \$ 22,569,015    | 0.00098328                                |
| Residential (former Botany)    | 6,896             | \$ 10,652,514,222 | \$ 8,988,238     | 0.00084377                                |
| Business (former Rockdale)     | 1,122             | \$ 2,314,021,148  | \$ 4,554,636     | 0.00196828                                |
| Business (former Botany)       | 1,007             | \$ 4,114,018,363  | \$ 8,131,805     | 0.00197661                                |
| Business - Industrial          | 477               | \$ 2,477,442,792  | \$ 5,648,594     | 0.00228001                                |
| Business - Port Botany         | 14                | \$ 471,390,900    | \$ 3,203,926     | 0.00679675                                |
| Business Mall                  | 8                 | \$ 83,712,805     | \$ 253,881       | 0.00303276                                |
| Farmland                       | 5                 | \$ 6,520,000      | \$ 7,238         | 0.00111008                                |
| <b>Community Safety Levies</b> |                   |                   |                  |   |
| Base Rate                      | 47,451            | n/a               | \$ 244,373       | \$ 5.15                                   |
| Residential Ad valorem         | 45,408            | \$ 30,909,129,980 | \$ 235,604       | 0.00000763                                |
| Business Ad valorem            | 2,038             | \$ 2,468,909,183  | \$ 31,566        | 0.00001279                                |
| Farmland Ad valorem            | 5                 | \$ 6,520,000      | \$ 27            | 0.00000413                                |
| <b>Infrastructure Levies</b>   |                   |                   |                  |   |
| Base Rate                      | 47,451            | n/a               | \$ 3,991,104     | \$ 84.11                                  |
| Residential Ad valorem         | 45,408            | \$ 30,909,129,980 | \$ 7,986,710     | 0.00025840                                |
| Business Ad valorem            | 2,038             | \$ 2,468,909,183  | \$ 1,071,742     | 0.00043410                                |
| Farmland Ad valorem            | 5                 | \$ 6,520,000      | \$ 906           | 0.00013900                                |

Continued on the following page.



## 2023/24 rates structure (continued)

| Rate Type / Category        | Land Value (\$) |     | Rate Income (\$) |             | Ad-valorem (Cents in the \$) or Min. Rate |               |
|-----------------------------|-----------------|-----|------------------|-------------|---|---------------|
| Local Areas Rates           |                 |     |                  |             |   |               |
| Arncliffe                   | 45              | \$  | 33,346,272       | \$          | 21,747                                    | 0.000652150   |
| Bexley                      | 91              | \$  | 55,780,791       | \$          | 41,947                                    | 0.000752000   |
| Rockdale                    | 277             | \$  | 403,280,368      | \$          | 270,197                                   | 0.000670000   |
| Brighton Le Sands           | 91              | \$  | 127,623,762      | \$          | 103,758                                   | 0.000813000   |
| West Botany St              | 95              | \$  | 188,740,140      | \$          | 52,092                                    | 0.000276000   |
| Ramsgate                    | 92              | \$  | 44,571,307       | \$          | 10,559                                    | 0.000236910   |
| Kingsgrove                  | 48              | \$  | 63,013,050       | \$          | 27,285                                    | 0.000433000   |
| Banksia                     | 43              | \$  | 7,008,020        | \$          | 2,649                                     | 0.000378000   |
| Ramsgate Beach - Base rate  | 49              | n/a |                  | \$          | 13,547*                                   | 276.460000000 |
| Ramsgate Beach - Ad valorem | 49              | \$  | 56,825,720       | \$          | 13,758                                    | 0.000242100   |
| Mascot Local Area           | 76              | \$  | 99,730,148       | \$          | 112,994                                   | 0.001133000   |
| Mascot Street Scape         | 76              | \$  | 99,730,148       | \$          | 112,994                                   | 0.001133000   |
| Total Rateable Value        | 55,151,510,512  |     |                  |             |   |               |
| Total Yeild                 |                 |     | \$               | 103,566,887 |   |               |

\* With regards to the Ramsgate Beach Local Area Rates, the base component of the levy represents 49.61% of the total forecasted yield.

### Ordinary Rate Mix

The total ordinary rates have been apportioned across the categories as follows – residential 74%, business 26% with a minimal amount being collected from properties (5 in total) categorised as Farmland.

Where possible, Council should endeavour to continue with this apportionment, however, these percentages may be adjusted in order to comply with legislation or as to not disadvantage properties within a rate category where there has been significant development requiring a change of use (for example where commercial properties are redeveloped as residential flat buildings).

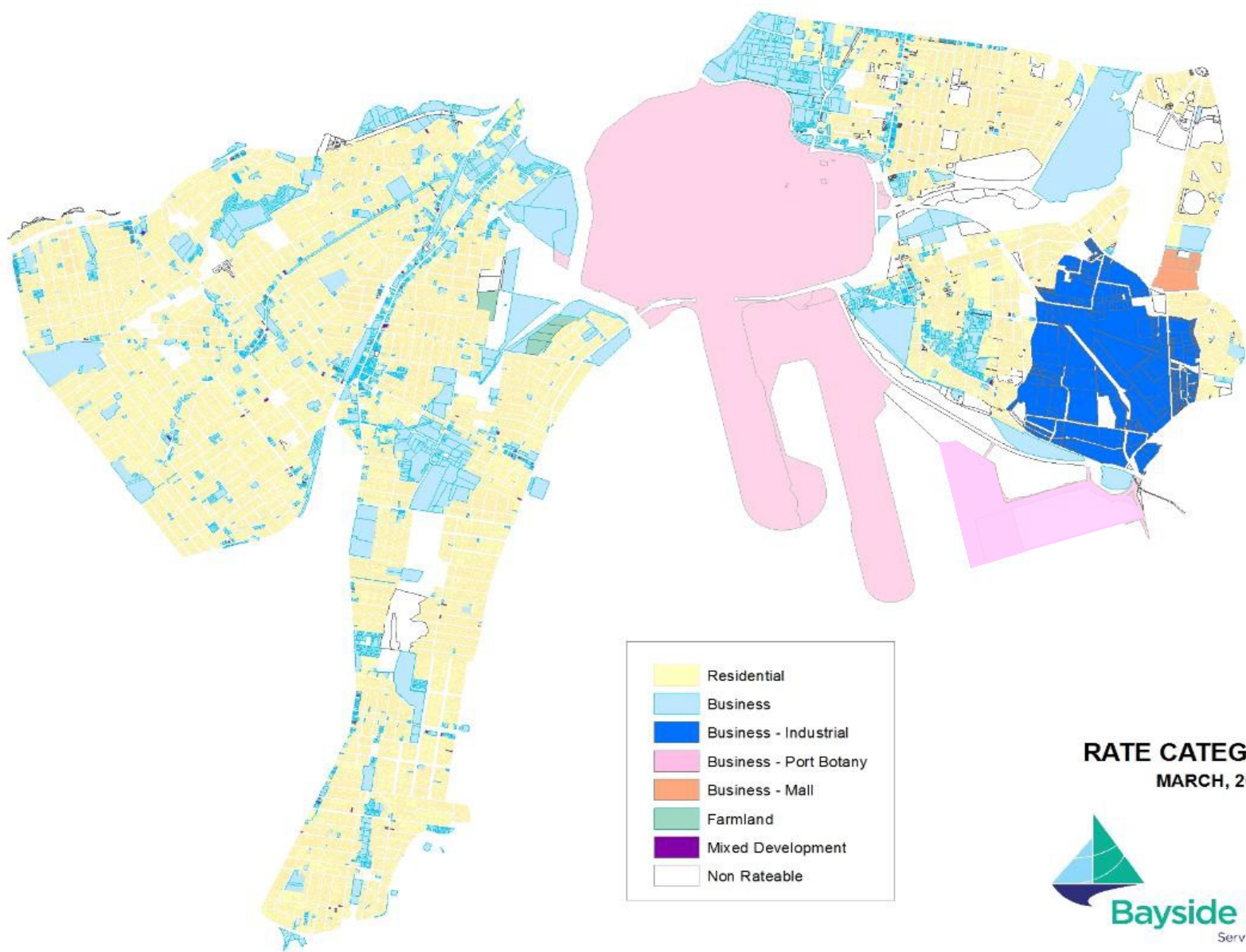
### Port Botany Sub-Category Boundary

All rateable land with a dominant use of business on the southern side of Foreshore Road Botany & Banksmeadow.

Refer to Diagram 4 below.

Diagram 1 - Bayside Council - Rating Categories

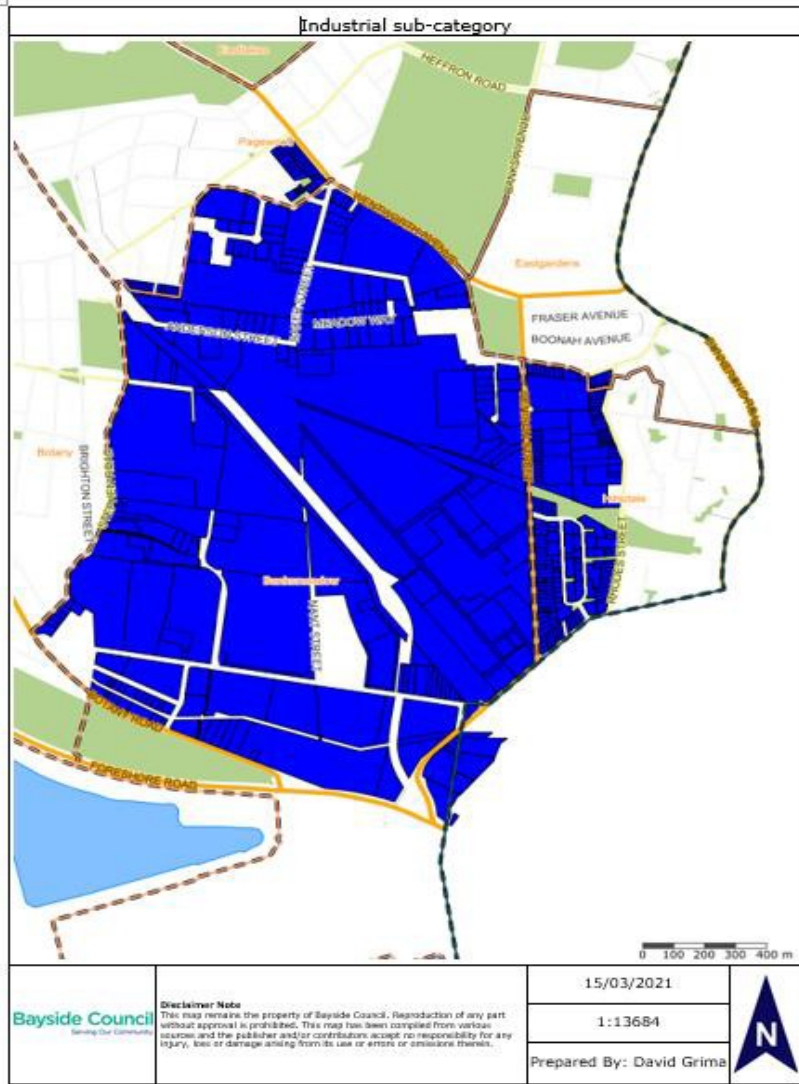
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**RATE CATEGORIES**  
**MARCH, 2021**



Diagram 2 - Industrial Sub-category boundary



Land with a dominant use of business in the area bounded by;

- 1717 Botany Road to 1813 Botany Road Banksmeadow (odd side only),

Start to 48-50 Beauchamp Road Hillsdale

- Rhodes Street Hillsdale (odd side only),
- 19 Smith Street Eastgardens to end Smith Street (odd side only)
- Corish Circle Banksmeadow (odd side only)
- 96 Wentworth Avenue to 132 Wentworth Avenue Pagewood (even side only)
- 32-52 to 70 Page Street Pagewood (even side only)
- Collins Lane Pagewood
- 2 to 26 Spring Street Pagewood (even side only)
- 20 & 22 Ocean Street Pagewood
- Stephen Road Botany (odd side only)

Diagram 3 – Mall Sub-Category Boundary

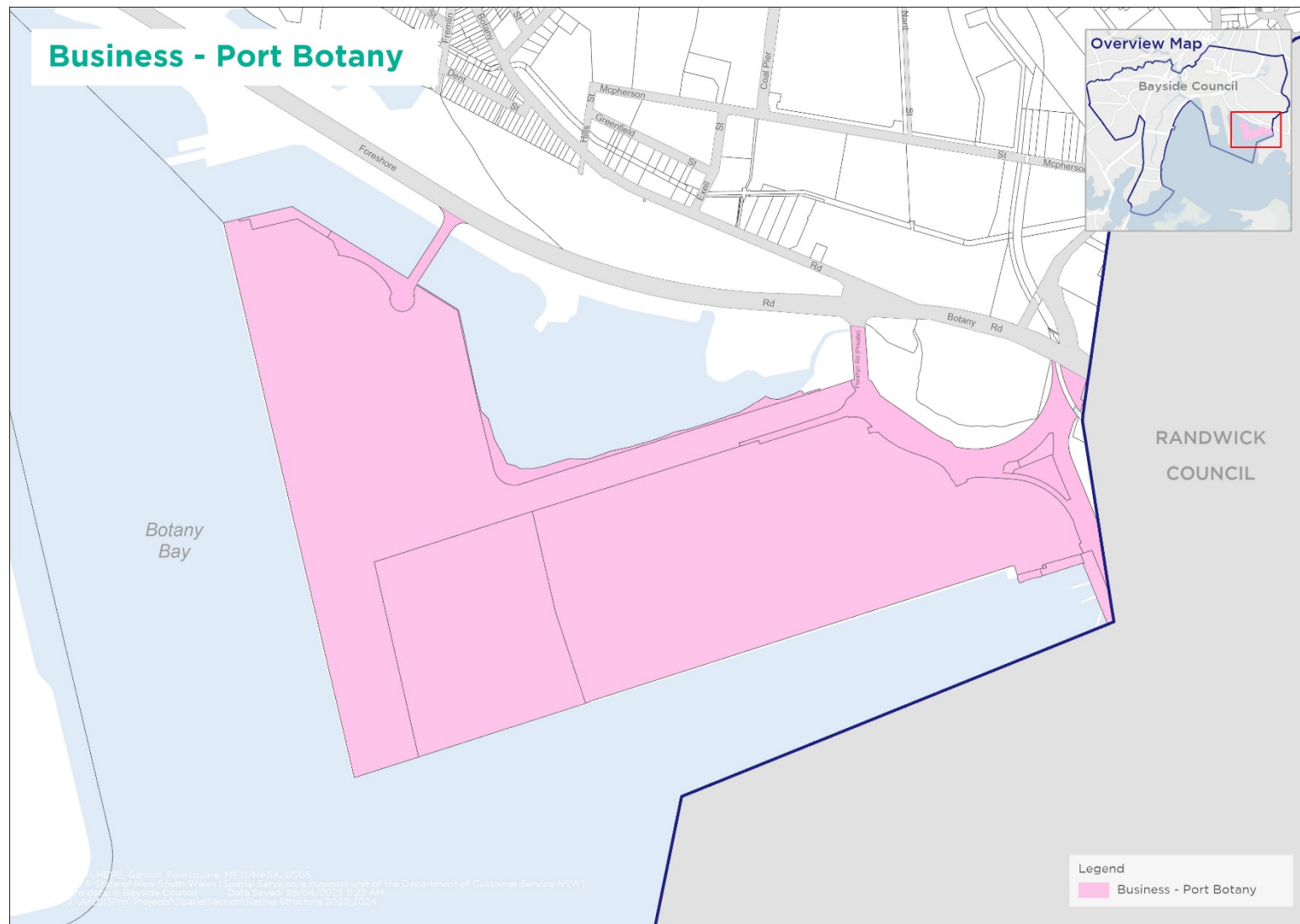


Land with a dominant use of business in the area bounded by;

- Wentworth Avenue Eastgardens
- Bunnerong Road Eastgardens
- Tingwell Boulevard Eastgardens
- Banks Avenue Eastgardens



Diagram 4 – Port Botany Rating Sub-Category



All rateable land on southern side of Foreshore Road

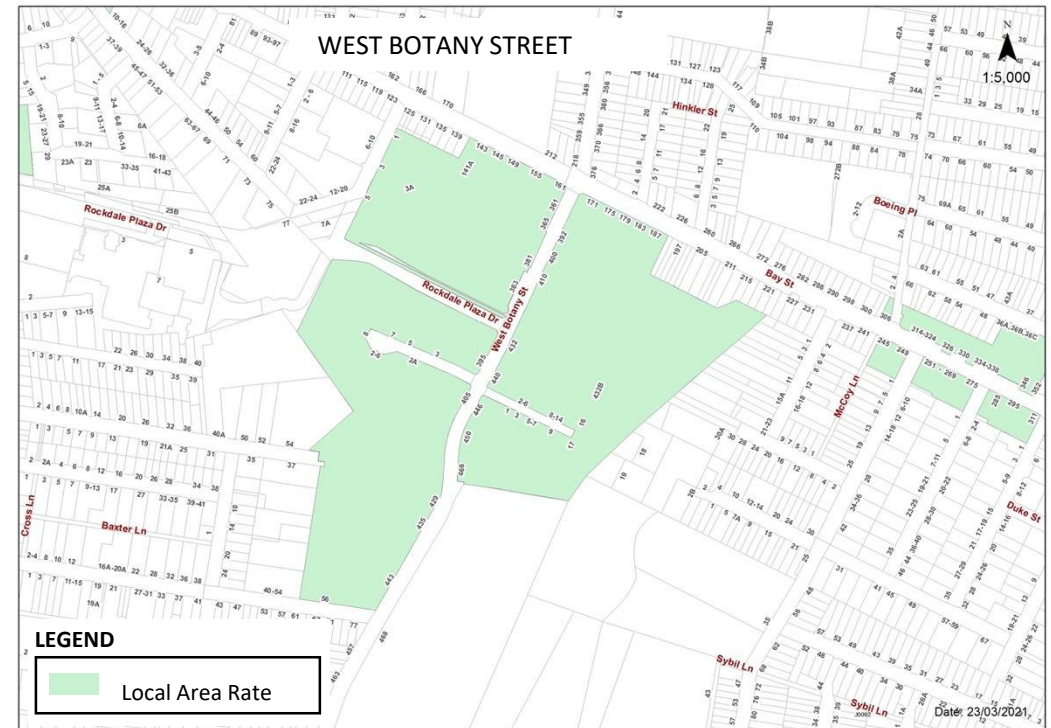
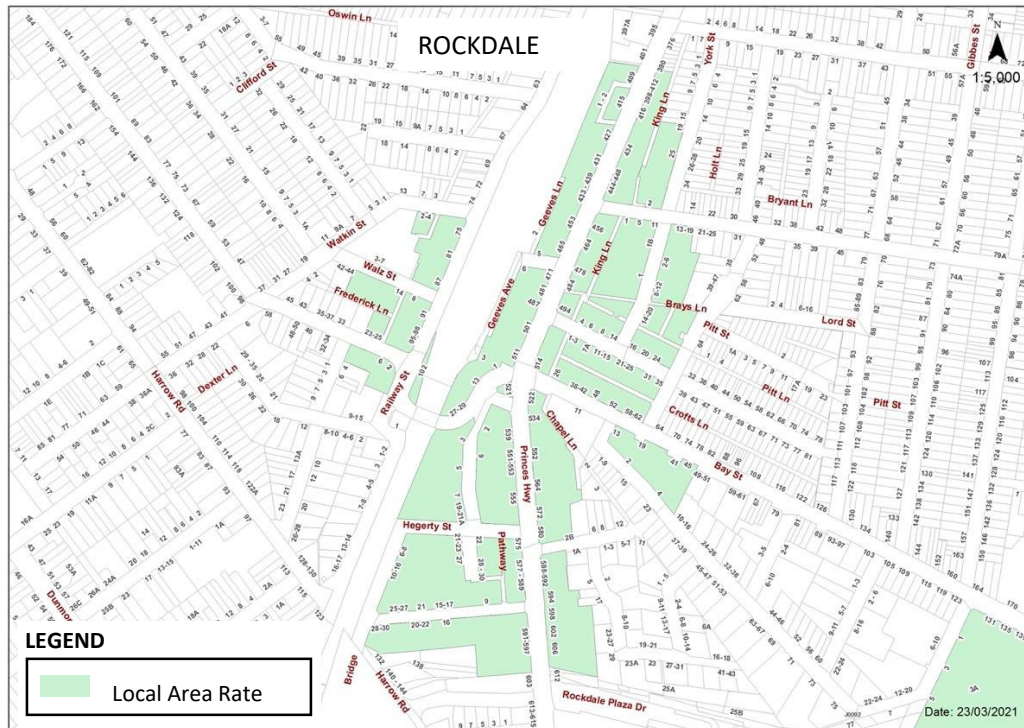
Diagram 5 – Existing Rockdale Community Safety & Infrastructure Levy Boundaries



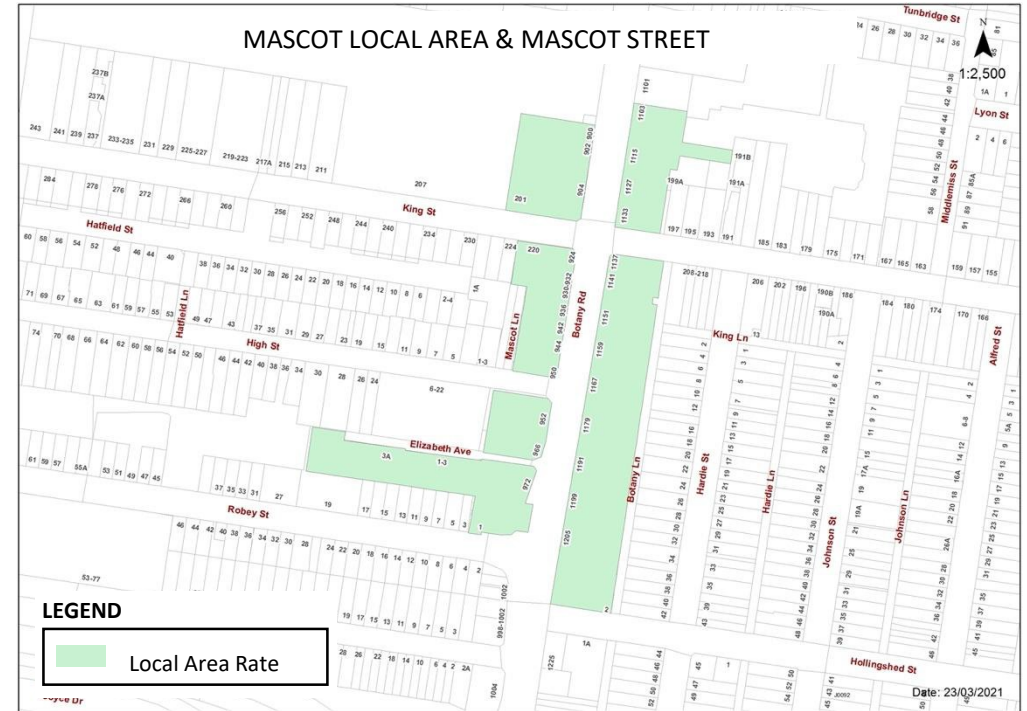
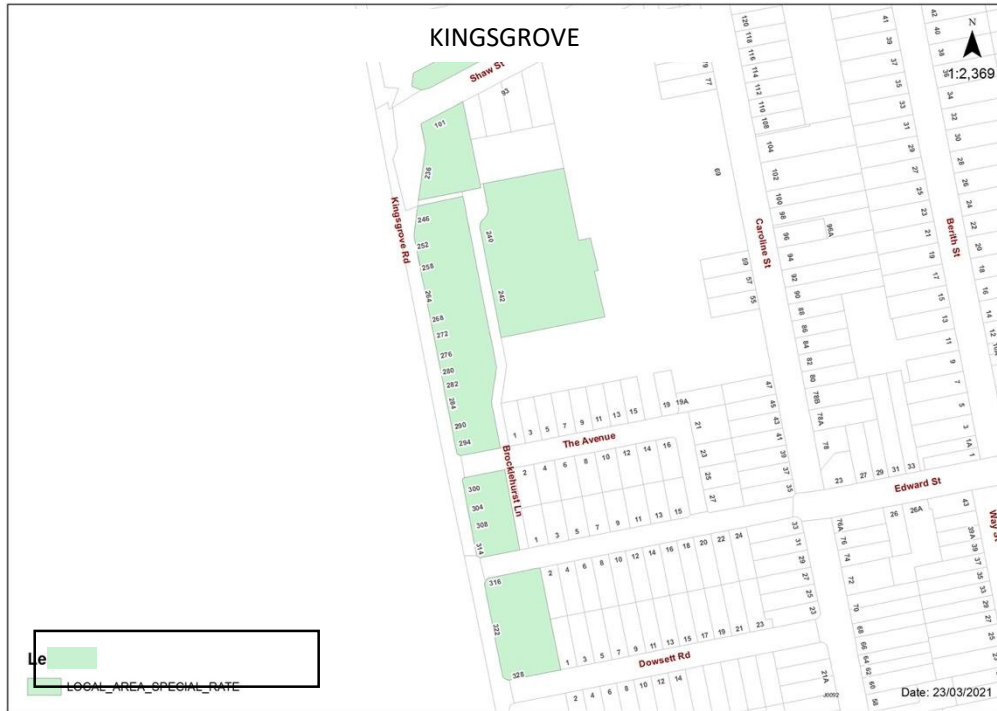
This diagram shows the boundaries of the existing Rockdale Community Safety & Infrastructure Levies that exist across the former Rockdale City local government area.

*Diagram 6 - Local Area Plans*

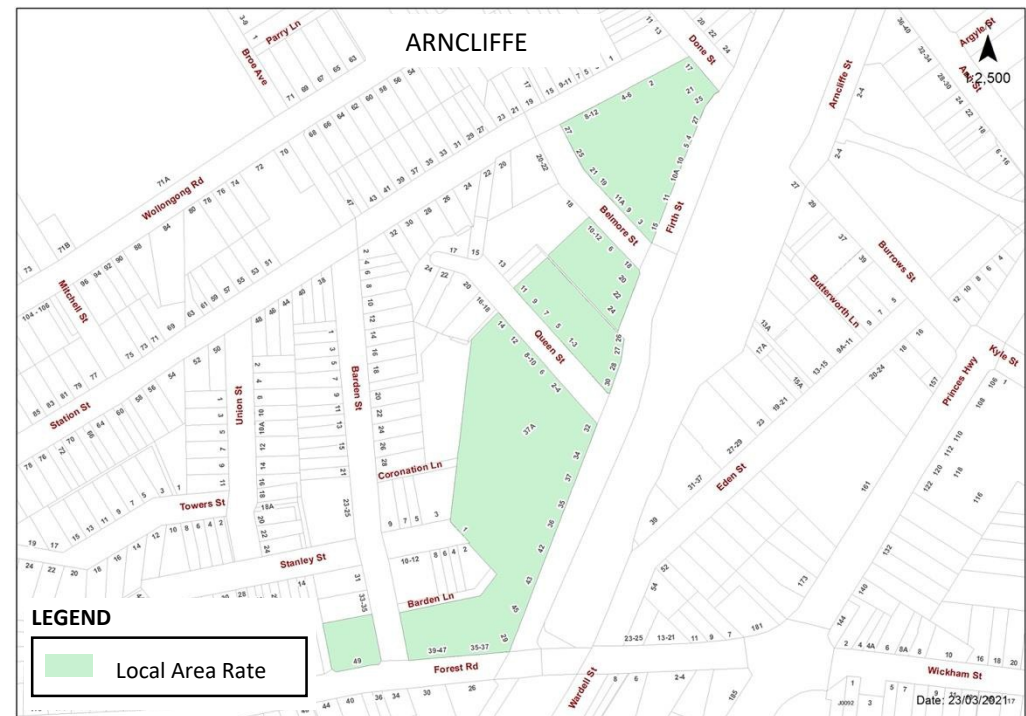
Bayside has designated commercial districts where Local Area Rates are levied on properties categorised as business for rating purposes to fund works in those districts.



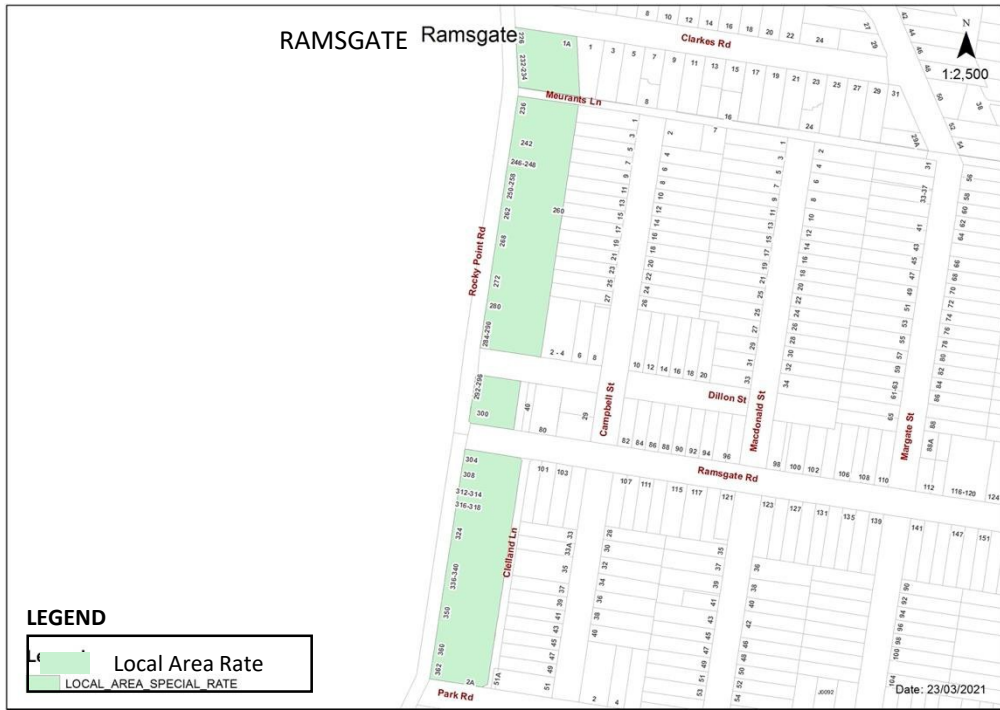
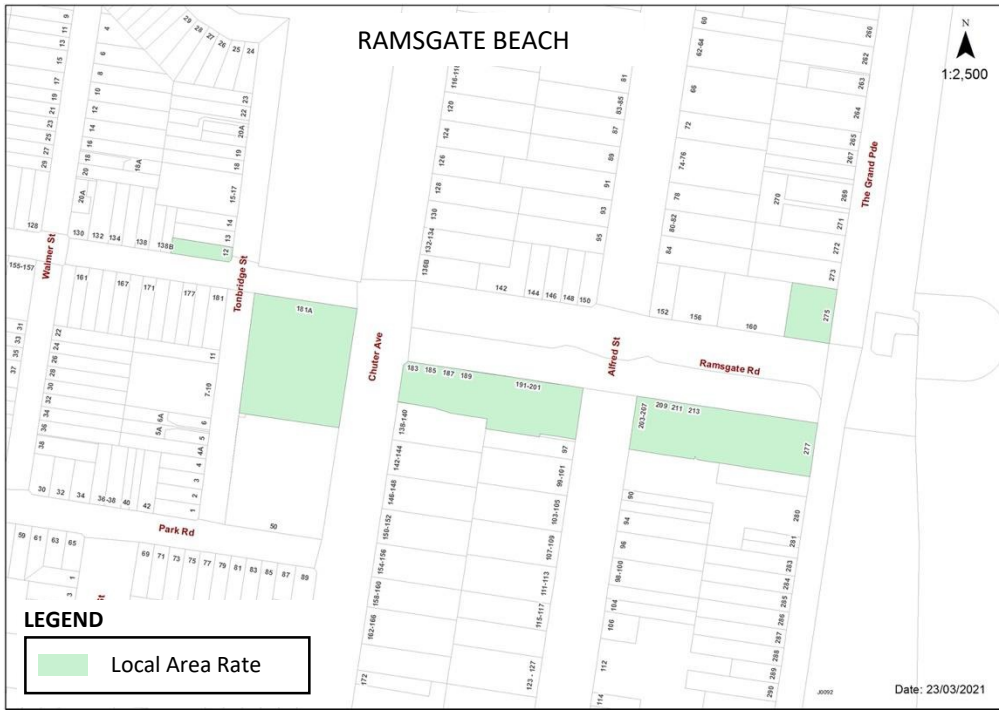












### Safer City Program (funded by the Community Safety Levy)

This levy is to be continued for all rateable properties in the former Rockdale City Council. The levy is funded by a Special Rate Variation, which came into effect on 1 July 2007 and continues in perpetuity and will yield approximately \$511,570 for the 2023/24 rating year. The base component of the levy represents 47.66% of the total forecasted yield.

The Safer City Program comprises of four key components (please refer to Diagram 5):

- Graffiti – Assess and Remove Graffiti (provides for 12,000 m<sup>2</sup> per year)
- CCTV – Maintenance Costs, and Coordination of Facility
- Safer Places – Undertake Safety Audits and Identify Improvement Measures. Works identified are to be prioritised and scheduled as part of the Capital Works Program
- Community Education – Raising Awareness through community programs.

### Asset Rehabilitation and Improvements Program (funded by the Infrastructure Levy)

This levy is to be continued for all rateable properties in the former Rockdale City Council. This levy which is funded by a Special Rate Variation, which came into effect on 1 July 2007, and which was supplemented by a further Special Rate Variation granted for the 4 years from the 1 July 2014 and will yield approximately \$13,050,462 for the 2023/24 rating year. A detailed program listing individual projects has been developed which is reviewed annually. The base component of the levy represents 30.65% of the total forecasted yield.

Please refer to Diagram 5 above for collection area.

### Local Area Rates

Special rates are levied on identified local businesses to cover the cost of any works, services, facilities or activities carried out for the benefit of specific local business areas.

Rates collected are principally used for providing the following works:

- Provision and maintenance of car parking facilities
- Street scaping and beautification of shopping centres

Please refer to Diagram 6 above for collection area.

### For Airport Land in the Bayside Council Valuation District

Income for Airport land is to be generated using an ad valorem and minimum rate equivalent to the Business – Port Botany rating category ad valorem and minimum rate adopted by Council.



### Pension Rebates

Each year Council is required to grant a pension rebate to ratepayers deemed eligible under the provisions of the Local Government Act 1993. The rebate is calculated as 50 per cent of the ordinary rates and waste charges levied, up to a maximum of \$250.00 per annum.

### Interest on Overdue Rates & Annual Charges

Council will calculate interest at the rate announced by the Minister for the 2023/24 year.

### Hardship Policy

Council recognises that from time-to-time certain ratepayers may have difficulty in paying their Council rates and charges. The Local Government Act allows Council to provide a range of assistance to these ratepayers in circumstances detailed in our Hardship Policy.

# Annual Charges Policy

## Domestic Waste Management Service Charge

Section 496 of the Act requires Council to levy a charge on each residential parcel of land for which the service is available, regardless of whether or not the garbage and recycling collection service is used. This charge is recovered via the domestic waste admin fee. Section 502 of the Act then allows Council to levy users of the service an annual waste charge dependent upon the number of waste bins being utilised.

It is important to note that until such time as the services provided to residents of the new Council are harmonised, the waste fees applicable to rateable parcel of land in each former Council district will vary. The domestic waste fees proposed for the 2023/24 rating year are:

| Annual Domestic Waste Charge                          | Former Rockdale City Council |             | Former City of Botany Bay Council |             |
|---|------------------------------|-------------|-----------------------------------|-------------|
|   | 2022 / 2023                  | 2023 / 2024 | 2022 / 2023                       | 2023 / 2024 |
| Domestic Administration Fee                           | \$140.10                     | \$152.55    | \$140.10                          | \$152.55    |
| 240L Domestic Waste Bin Service                       | \$371.00                     | \$385.00    | \$418.70                          | \$435.05    |
| Additional 240L Domestic Waste Bin Service            | \$371.00                     | \$385.00    | \$418.70                          | \$435.05    |
| Strata Unit Domestic Waste Bin Service                | \$371.00                     | \$385.00    | \$418.70                          | \$435.05    |
| Non-strata Unit Domestic Waste Bin Service            | \$371.00                     | \$385.00    | \$418.70                          | \$435.05    |
| Additional non-strata 240L Domestic Waste Bin Service | \$371.00                     | \$385.00    | \$418.70                          | \$435.05    |
| 240L Non-rateable Waste Bin Service                   | \$511.10                     | \$537.55    | \$558.80                          | \$587.60    |
| Additional 240L Non-rateable Waste Bin Service        | \$371.00                     | \$385.00    | \$418.70                          | \$435.05    |
| Additional 240L red-lidded bin only                   | \$301.60                     | \$308.80    | \$301.60                          | \$308.80    |
| Additional 240L yellow-lidded bin only                | \$69.40                      | \$76.20     | \$69.40                           | \$76.20     |
| Additional 240L green waste green-lidded bin only     | Available 2024/25*           |             | \$47.70                           | \$50.05     |

*\* If the Former Rockdale City Council residents are provided with a green lidded bin service in 2023/24, the Council may impose a fee based on the present additional 240L green waste green-lidded bin service that is accessible to the residents of the Former City of Botany Bay Council. The Council may proportionally adjust the charge to correspond to the duration of the service during the fiscal year.*

These charges cover the reasonable cost of providing this service and are influenced by factors such as collection contract price, tipping fees, government levies and the associated costs of services, disposal, processing, and recycling. Council is

committed to supplying a cost-effective waste service and complying with objectives of the Waste Avoidance and Resource Recovery Act 2001.

Bayside Council is required by the Local Government Act to levy an annual Domestic Waste Charge (DWC) for providing domestic waste management services to each parcel of rateable residential land where the service is available. The DWC is levied through rates notices to residential properties and includes administration, collection, processing, treatment, community education and other activities associated with domestic waste services.

Bayside Council allow residents that generate additional waste and/or recycling to request additional specific bin services, subject to published schedule of rates, to supplement their 240L domestic waste bin service.

The Domestic Waste Administration Fee is levied on all domestic properties and includes, but is not limited to, the provision of services such as the annual scheduled kerbside household clean up service, 22 annual community recycling drop off events (includes metal, white goods, mattresses, e-waste, green-waste, car tyres, etc.), management, waste regulation, waste education, and illegal dumping removal.

### Commercial Waste and Recycling Service Charges

Bayside Council also offers standard and flexible waste and recycling collection services for non-residential properties, such as businesses or commercial premises.

Business or commercial refuse (including recyclable materials) is defined as generated as part of ordinary business activities. It does not include:

- Construction and demolition waste;
- Waste defined by the NSW EPA Waste Classification Guidelines 2014 as special waste, such as clinical and related waste (including pharmaceutical and sharps), asbestos and tyres;
- Liquid waste; and
- Restricted solid waste.

A Standard Commercial Waste Service Agreement provides a weekly kerbside garbage and organics recovery (red lid) bin, and fortnightly recycling (yellow lid) bin collection service for non-residential properties.

A Flexible Commercial Waste Service Agreement provides greater flexibility and capacity than the standard kerbside collection, as bins can be picked up as many times per week as required. Larger waste bins are also available.

A Commercial Waste Service is an optional service that Council can provide to businesses within the local government area. As a non-residential property, a business owner has the opportunity to choose and use any third-party waste collection provider

and opt not to use the Commercial Waste Service options provided by Council if collected on private property. Please note that Section 68 of the Local Government Act requires any business owner and/or third-party operator to seek approval from Council to place any waste in a public place and/or placement of waste storage containers in a public place. The commercial waste fees for 2023/24 are:

| Commercial Waste and Recycling Service Charges          | 2022/23<br>(GST exempt) | 2023/24<br>(GST exempt) |
|---|-------------------------|-------------------------|
| <b>Kerb side collection</b>                             |                         |                         |
| 240L Commercial Waste Bin Service                       | \$919.60                | \$997.05                |
| Additional 240L Commercial Waste Bin Service            | \$919.60                | \$997.05                |
| Strata Unit Commercial Waste Bin Service                | \$919.60                | \$997.05                |
| Non-strata Unit Commercial Waste Bin Service            | \$919.60                | \$997.05                |
| Additional non-strata 240L Commercial Waste Bin Service | \$919.60                | \$997.05                |
| <b>On property collection</b>                           | \$919.60                | \$997.05                |
| 240L Commercial Waste Bin Service                       | \$919.60                | \$997.05                |
| Additional 240L Commercial Waste Bin Service            | \$919.60                | \$997.05                |
| Strata Unit Commercial Waste Bin Service                | \$919.60                | \$997.05                |
| 1,100L Commercial Waste Bin Service                     | \$2,610.00              | \$2,818.80              |
| <b>Community services collection</b>                    |                         |                         |
| 240L Commercial Waste Bin Service (2 bin system)        | N/A                     | \$537.55                |
| 240L Commercial Waste Bin Service (3 bin system)        | N/A                     | \$587.60                |
| Additional 240L red-lidded bin only                     | N/A                     | \$308.80                |
| Additional 240L yellow-lidded bin only                  | N/A                     | \$76.20                 |
| Additional 240L green waste green-lidded bin only       | N/A                     | \$50.05                 |

Note: Council also provides additional commercial waste and recycling services on a per lift basis whereby bins can be emptied more often than the above-mentioned scheduled service. These additional lifts will be charged in accordance with section 502 which allows Council to 'charge for a service referred to in section 496 or 501 according to the actual use of the service'. Details of these charges, which will be levied via a sundry debtor invoice payable within thirty (30) days, can be found in the Waste Section of Council's 2023/24 Fees and Charges.



## Stormwater Levy

Council charges a Stormwater Levy to every household and business in accordance with the policy gazetted by the Minister in October 2005 to improve the management of stormwater. The maximum amounts of the Levy are set by Legislation is outside the capped rates to improve the management of stormwater within our City. The Stormwater Levy allows Council to undertake significant improvements to the stormwater system to provide a cleaner and safer environment for the benefit of owners, residents, and visitors.

The stormwater levies proposed for the 2023/24 rating year are:

| Residential Properties |                        |
|------------------------|------------------------|
| Units/Strata           | \$12.50 per lot        |
| Single Dwellings       | \$25.00 per assessment |

| Business Properties         |   |           |             |             |             |             |             |             |             |              |
|-----------------------------|---|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Units/Strata                | Total fee for entire building (using calculation for business premises below) apportioned by the unit entitlement or \$5 per lot (whichever is the greater) |           |             |             |             |             |             |             |             |              |
| Business Premises           | \$25 per 350m <sup>2</sup> of site area, to a maximum of \$250 (see table below)  |           |             |             |             |             |             |             |             |              |
| Land size (m <sup>2</sup> ) | Up to 350   | Up to 700 | Up to 1,050 | Up to 1,400 | Up to 1,750 | Up to 2,100 | Up to 2,450 | Up to 2,800 | Up to 3,150 | 3,151 & over |
| Charge per year             | \$25  | \$50      | \$75        | \$100       | \$125       | \$150       | \$175       | \$200       | \$225       | \$250        |

For businesses over 3,500m<sup>2</sup> the full levy will be applied and then discounted to the maximum levy of \$250 per year. This provides an incentive for larger businesses to recycle their stormwater onsite rather than off site. For those properties that choose not to recycle, Council has the option of reducing the discount and therefore increasing the levy for individual assessments.

## Section 7.11 (Formerly section 94) Developer Contributions

Section 7.11 of the Environmental Planning and Assessment Act (1979) enables Council to levy contributions for public amenities and services required as a consequence of development.

- Recreational facilities (including open space acquisitions and embellishments)
- Stormwater and Pollution Control Facilities
- Town Centre/Street scaping Improvements
- Community Facilities & Car Parking
- Roads and Traffic Management Facilities
- Plan Administration and Project Management.

### Section 7.12 (Formerly Section 94A) Fixed Development Consent Levies

Council's Plans allow for the collection of a fixed development consent levy (between ½ per cent - 1.0 per cent) on applicable development proposals that don't pay section 7.11 contributions. The contribution plans have been prepared in accordance with the Environmental Planning and Assessment Act (1979).

### Work on Private land

Council carries out work on private land on a cost recovery basis subject to the provisions of the Local Government Act (1993) unless there are extenuating circumstances and/or are part of Council's existing processes & procedures.

### Rating of Gas Mains

Council charges AGL in accordance with the rating of gas mains provisions.

### Commercial Activities

Council does not conduct any significant activities of a business or commercial nature.

## Other Fees and Charges

Apart from the Rates and Charges outlined above, the full schedule of fees and charges is available as an attachment to this document.

## Financial Assistance Provided by Council

Council may seek to advance its strategic and operational objectives by providing financial and other support to individuals, community groups and business entities. In line with Section 356 of the Local Government Act, Council may by way of resolution, contribute money or otherwise grant financial assistance.

To facilitate the provision of financial assistance to individuals, community groups and business entities, Council has adopted a Community Grants & Donations Policy.

The Community Grants & Donations Program provides for the following categories of financial assistance:

- Student Excellence Award – where Council provides an annual donation to every primary and secondary school in the Bayside area to award to a student who has made a significant and positive contribution to their school environment;
- Community Grants - where community groups or business entities can apply for financial assistance to stage not-for-profit civic, community or cultural events which addresses a community need or objective identified in Council's adopted strategic and other plans;
- Donations - where members of the public or community groups can apply for one off donation under the categories of youth representation, seniors' groups and general donations;
- Fee waivers – where not for profit community organisations and clubs and in special circumstances, government entities, may be eligible for the waiver of 50% of the fee for use of Council operated venues and facilities.

In addition to these categories of financial assistance, Council has a Rental Assessment and Subsidy Policy (RASP) providing a property rental subsidy based on specific criteria under the Policy as well as a Community Facilities Occupancy Renewal Policy.

# Proposed Budget 2023/24

## Executive Summary

Under the New South Wales Local Government Act (LGA) 1993, Council is required to prepare and adopt an annual budget by 30 June each year.

A Financial Plan has been developed to assist Council in adopting the budget. The Plan provides information and recommendations on a number of financial issues and highlights options in terms of expected outcomes in a number of key areas such as:

- Long Term Financial Sustainability
- City Projects Program
- Sale of Assets
- Revenue Policy
- Annual Charges Policy
- Pricing Policy
- Statement of Borrowings

The budget for 2023/24 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. The budget puts forward the framework for Council to achieve the objectives and actions in the Operational Plan 2023/24. It fits within a longer-term framework which seeks to achieve financial sustainability.

The Financial Plan has been developed within an overall planning framework which guides Council in identifying community needs and aspirations over the next four years through the Delivery Program. The Financial Plan outlines the financial resources required and how they will be used to achieve our Operational Plan outcomes.

The Financial Plan forecasts a cash surplus of \$89,306 for 2023/24. This has been achieved by using the following parameters:

- Rate Peg set at 3.7% by IPART
- Council's IPART approved rates harmonisation instrument
- Operational income indexed by CPI at 7.5%
- Full Time Equivalent staff of 783 (excluding casuals)
- Other operational expenditure indexed by components of the Local Government Cost Index

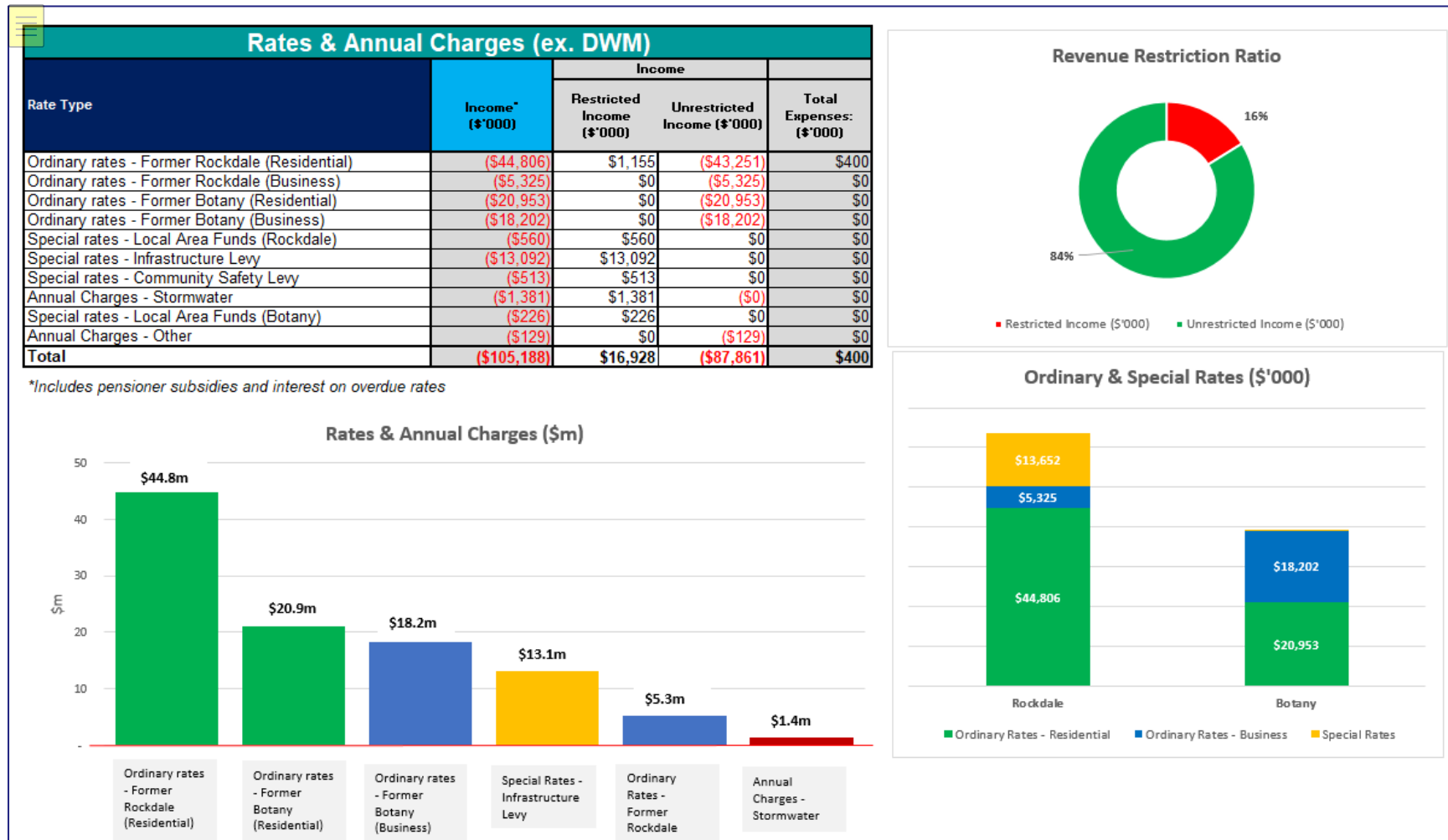
As with the majority of councils in NSW, Bayside Council is faced with the issue of costs increasing at a greater rate than general revenue base. As an amalgamated Council, Bayside Council continues to examine strategies to address this issue.



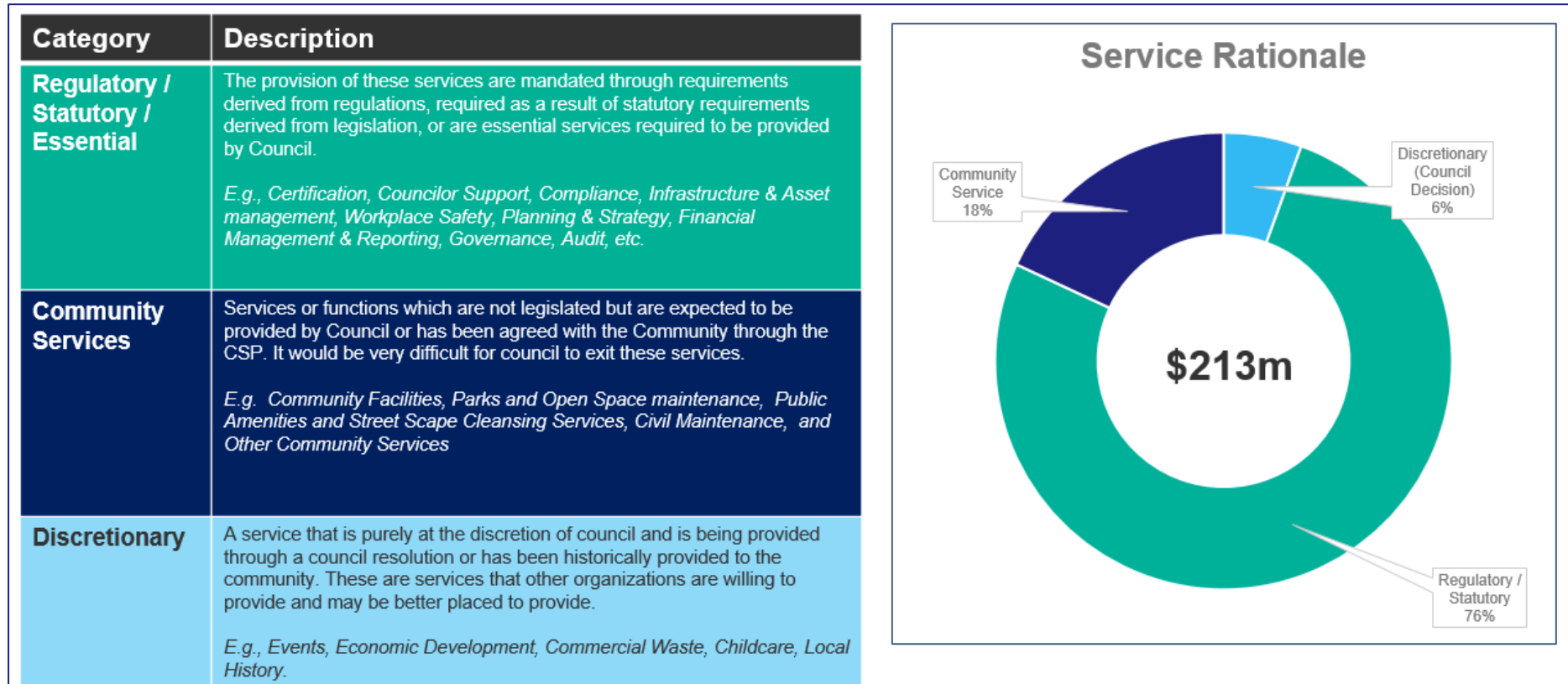
## Financial Plan Context

The following diagrams illustrate Council's revenue stream and expenditure allocation for 2023/24. Detailed breakdowns can be found in the BudgetSummary section of this plan.

Nb: the table excludes the Domestic Waste Levy & Capital Income and Financial Assistance Grants.



## Expenditure Profile by Service Rationale



\*The above costs include internal expenses, depreciation expenses and the written down value of disposed assets.

## Long Term Financial Sustainability

The local government sector utilises various key performance indicators to assess a council's financial sustainability over the long term. These indicators primarily focus on the operating result before capital revenue, as well as infrastructure asset renewal and maintenance ratios. Unfortunately, the rising cost of goods and services constantly exceeds council's general income each year, as a result of various external income restrictions, such as rate pegging and pricing regulations. These issues create a structural financial challenge known as the "Income Gap."

To manage the Income Gap, the Council undertakes several measures within its control, such as pursuing grants, maximising discounts via government supply contracts and bulk buying, collaborating with neighbouring councils, striving for efficiencies and continuous improvements, and maximising returns on investments for general income where permissible.

Although the Council's 2023/24 budget shows a cash budget surplus of \$89k, this includes the adjustment for non-cash items, capital works funding, and net reserve movements for the year, and while it is a sign of sound financial management, it does not guarantee long-term financial sustainability.

Although the Council's 2023/24 budget displays an operating surplus before capital income of \$6.7 million, this outcome may seem encouraging, but it fails to reveal the real underlying structural budget deficit.

The main factor driving the 'operating surplus before capital income' is the increase in investment income which is projected to be \$16.5 million for 2023/24, in contrast to \$2.5 million in the previous year. The escalation in interest income is a consequence of the RBA's aggressive monetary policy, which has led to higher interest rates. While the increase in interest income has had a positive impact on the operating bottom line, it should be noted that approximately 80% of total interest income is earned from the investment of restricted funds. Therefore approximately \$13.2 million of interest income is restricted and not available for general operations.

Removing this income restriction from the operating surplus, causes a significant shift in the result, turning a surplus of \$6.7 million into a deficit of \$6.5 million. This indicates that although the underlying operating result before capital grants and contributions seems strong, the restrictions imposed on investment income obscure the true structural budget deficit.

This underlying operating deficit before capital can be attributed to various factors, with a substantial portion arising from the Council's inability to fully fund its depreciation expense (i.e., the spending required to address asset deterioration over time), which is due to the constraints imposed on general revenue, as outlined in this report.

Over the past few years, Council's depreciation expense has risen due to the delivery of new, more functional, and visually appealing assets that come with a higher cost and increased associated maintenance costs.

As detailed to Council in previous reports, Council has a forecasted infrastructure maintenance funding shortfall and also does not have a source of funds for the required level of infrastructure expenditure over the next 10 years. This represents an asset maintenance and renewal expenditure funding shortfall in excess of \$120m over the life of the LTFP. In this regard, a number of improvements have already been factored into this 2023/24 budget to start addressing this funding shortfall. In doing so, the budget establishes an internally restricted financial reserve called the Infrastructure Maintenance Reserve, whereby ongoing recurrent financial improvements will be transferred via the budget process to this reserve for future expenditure on required infrastructure asset maintenance and renewal.

While in isolation the adoption of budgets with operating deficits before capital in individual years is sustainable, the continuous adoptions of these type of budgets highlights the challenges facing Council in achieving long term financial sustainability. Council will continue to implement the improvement program over future budget cycles; however it will also need to consider ongoing service reviews, review of asset management (including depreciation) and seek alternative sources of revenue.

Like many other councils in NSW, Bayside Council faces the challenge of rising costs exceeding its revenue base. Bayside continues to explore strategies to address this issue.

Council will be required to update its Long-Term Financial Plan due to significant changes in inflation and interest, using the 2023/24 budget as a base and will include three scenarios, base, optimistic and pessimistic.



## Statement of Borrowings

In the 2021/22 fiscal year, the Council made the decision to secure external borrowing of \$9.65 million to partially finance a significant upgrade to a park. On June 2, 2022, the Council withdrew the full amount, which will be repaid in quarterly instalments over a three-year term, starting from the date of withdrawal.

By utilising debt funding for major capital projects, the Council is able to safeguard its general revenue, thereby minimising the effect on current levels of community service delivery and promoting the long-term use of assets across generations.

As of June 30, 2023, the Council is expected to have a total external debt of \$10.3 million.

| Organisation Wide Budget Summary  | 2022-2023<br>Original<br>Budget<br>(\$'000) | 2022-2023<br>Revised<br>Budget<br>(\$'000) | 2023-2024<br>Draft<br>Budget<br>(\$'000) |
|---|---|--|--|
| <b>Income from Continuing Operations</b>  |   |  |  |
| Rates and annual charges  | 133,220                                     | 134,917                                    | 140,897                                  |
| User charges and fees   | 10,879                                      | 11,238                                     | 16,011                                   |
| Interest and investment revenue   | 2,453                                       | 15,127                                     | 16,490                                   |
| Other revenues  | 15,654                                      | 16,625                                     | 18,386                                   |
| Operating grants and contributions  | 11,096                                      | 8,917                                      | 11,560                                   |
| Capital grants and contributions  | 21,227                                      | 34,856                                     | 16,601                                   |
| Internal income   | 11,900                                      | 11,900                                     | 12,055                                   |
| <b>Total Income from Continuing Operations</b>  | <b>206,428</b>                              | <b>233,580</b>                             | <b>232,001</b>                           |
| <b>Expenses from Continuing Operations</b>  |   |  |  |
| Employee costs  | 80,675                                      | 79,575                                     | 84,657                                   |
| Borrowing costs   | 318   | 318  | 193                                      |
| Materials and contracts   | 49,371                                      | 52,600                                     | 53,221                                   |
| Depreciation and impairment   | 31,112                                      | 31,112                                     | 32,454                                   |
| Other expenses  | 23,868                                      | 24,229                                     | 26,073                                   |
| Internal Expenses   | 11,900                                      | 11,900                                     | 12,055                                   |
| <b>Total Expenses from Continuing Operations</b>  | <b>197,245</b>                              | <b>199,733</b>                             | <b>208,654</b>                           |
| <b>Operating Surplus from Continuing Operations</b>   | <b>9,183</b>                                | <b>33,847</b>                              | <b>23,347</b>                            |
| <b>Operating (Deficit)/Surplus from Continuing Operations<br/>before Capital Grants &amp; Contributions</b> | <b>(12,044)</b>                             | <b>(1,009)</b>                             | <b>6,746</b>                             |
| <b>Capital &amp; Reserve Movements</b>  |   |  |  |
| Capital expenditure   | 61,831                                      | 64,758                                     | 71,397                                   |
| Loan repayments   | 3,762                                       | 3,763                                      | 3,600                                    |
| Proceeds from sale of assets  | (3,774)                                     | (3,774)                                    | (3,849)                                  |
| Book value of assets sold   | 3,774                                       | 3,774                                      | 3,849                                    |
| Net transfers (from)/ to reserves   | (21,556)                                    | 159  | (15,435)                                 |
| <b>Net Capital and Reserve Movements</b>  | <b>44,037</b>                               | <b>68,680</b>                              | <b>59,562</b>                            |
| Net result (including depreciation)   | (34,854)                                    | (34,833)                                   | (36,214)                                 |
| Add back: non-cash items  | 34,886                                      | 34,886                                     | 36,304                                   |
| <b>Cash Budget Surplus</b>  | <b>33</b>                                   | <b>53</b>                                  | <b>89</b>                                |

## Operating Result before Capital Grants and Contributions

The main factor behind the significant increase in the Operating Surplus before Capital Grants and Contributions is the increase in investment income which is projected to be \$16.5 million for 2023/24, in contrast to \$2.5 million in the previous year. The escalation in interest income is a consequence of the RBA's aggressive monetary policy, which has led to higher interest rates. Council's average portfolio return has increased from 0.5% per annum to 4.0% per annum over the last 12 months.

While the increase in interest income has had a positive impact on the operating bottom line, it should be noted that approximately 80% of total interest income is earned from the investment of restricted funds. Therefore approximately \$13.2 million of interest income is restricted and not available for general operations.

Adding back the restricted interest income to the operating result before capital grants and contributions causes a significant shift in the result, turning a surplus of \$6.7 million into a deficit of \$6.5 million. This indicates that although the underlying operating result before capital grants and contributions seems strong, the restrictions imposed on investment income obscure the true structural budget deficit.

## Budget Summaries

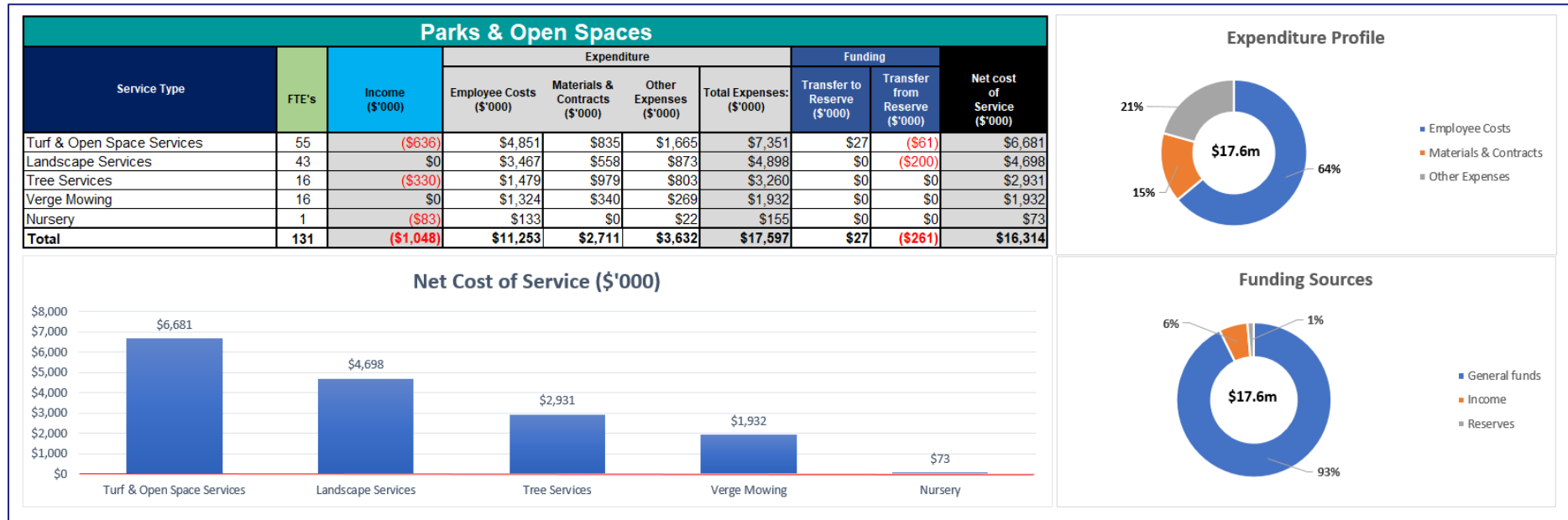
The table below shows Council's operating budget (excluding capital expenditure and associated reserve movements) at a service group level. Further details of each service group are shown in the tables that follow.

| All Services                      |            |                     |                               |                                      |                               |  |                                |                                    |   |                                 |                                       |
|-----------------------------------|------------|---------------------|-------------------------------|--------------------------------------|-------------------------------|--|--------------------------------|------------------------------------|---|---------------------------------|---------------------------------------|
| Service Group                     | FTE's      | Income*<br>(\$'000) | Expenditure                   |                                      |                               |  |                                | Funding                            |   |                                 | Net cost<br>of<br>Service<br>(\$'000) |
|                                   |            |                     | Employee<br>Costs<br>(\$'000) | Materials &<br>Contracts<br>(\$'000) | Other<br>Expenses<br>(\$'000) | Dep'n & WDV<br>of Assets<br>Disposed<br>(\$'000) | Total<br>Expenses:<br>(\$'000) | Transfer to<br>Reserve<br>(\$'000) | Transfer<br>from<br>Reserve<br>(\$'000) | Net Loan<br>Funding<br>(\$'000) |                                       |
| Parks and Open Space              | 131        | (\$1,048)           | \$11,253                      | \$2,711                              | \$3,632                       | \$0  | \$17,597                       | \$27                               | (\$261)                                 | \$0                             | \$16,314                              |
| Environment & Waste               | 79         | (\$39,238)          | \$7,786                       | \$28,015                             | \$4,932                       | \$0  | \$40,733                       | \$36,503                           | (\$34,257)                              | \$0                             | \$3,741                               |
| Depot Support                     | 16         | (\$12,887)          | \$1,820                       | \$342                                | \$3,969                       | \$3,849  | \$9,980                        | \$6,330                            | (\$395)                                 | \$0                             | \$3,028                               |
| Infrastructure                    | 113        | (\$4,888)           | \$10,245                      | \$7,560                              | \$5,617                       | \$0  | \$23,421                       | \$1,680                            | (\$435)                                 | \$0                             | \$19,778                              |
| Planning and Development          | 72         | (\$11,003)          | \$8,875                       | \$1,513                              | \$741                         | \$0  | \$11,130                       | \$6,990                            | (\$389)                                 | \$0                             | \$6,728                               |
| Regulation & Compliance           | 60         | (\$8,275)           | \$6,501                       | \$805                                | \$1,278                       | \$0  | \$8,584                        | \$150                              | (\$350)                                 | \$0                             | \$110                                 |
| Community                         | 162        | (\$12,477)          | \$20,758                      | \$3,653                              | \$4,650                       | \$0  | \$29,061                       | \$581                              | (\$474)                                 | \$0                             | \$16,691                              |
| Executive Management & Governance | 29         | (\$525)             | \$5,430                       | \$968                                | \$1,387                       | \$0  | \$7,784                        | \$250                              | \$0                                     | \$0                             | \$7,509                               |
| Administration                    | 121        | (\$5,178)           | \$11,989                      | \$7,152                              | \$6,617                       | \$0  | \$25,758                       | \$1,087                            | (\$2,494)                               | \$0                             | \$19,172                              |
| Payment to Statutory Bodies       | -          | \$0                 | \$0                           | \$0                                  | \$5,305                       | \$0  | \$5,305                        | \$0                                | \$0                                     | \$0                             | \$5,305                               |
| Depreciation                      | -          | \$0                 | \$0                           | \$0                                  | \$0                           | \$32,454   | \$32,454                       | \$0                                | \$0                                     | \$0                             | \$32,454                              |
| Loan Funding                      | -          | (\$24)              | \$0                           | \$0                                  | \$193                         | \$0  | \$193                          | \$0                                | \$0                                     | \$214                           | \$383                                 |
| Rates & Annual Charges (ex. DWM)  | -          | (\$130,445)         | \$0                           | \$502                                | \$0                           | \$0  | \$502                          | \$33,879                           | \$0                                     | \$0                             | (\$96,065)                            |
| <b>Total</b>                      | <b>783</b> | <b>(\$225,989)</b>  | <b>\$84,657</b>               | <b>\$53,221</b>                      | <b>\$38,322</b>               | <b>\$36,304</b>                                  | <b>\$212,504</b>               | <b>\$87,476</b>                    | <b>(\$39,055)</b>                       | <b>\$214</b>                    | <b>\$35,149</b>                       |

NB: Negative amounts (i.e., credits) represent income or funding from reserves and positive amounts (i.e., debits) represent expenditure or transfer to reserves.

## Budget Summaries (continued)

**Parks and Open Space:** Maintenance of Council's passive and active community spaces, floral displays, gateways, gardens, landscaping and management of urban tree canopy.

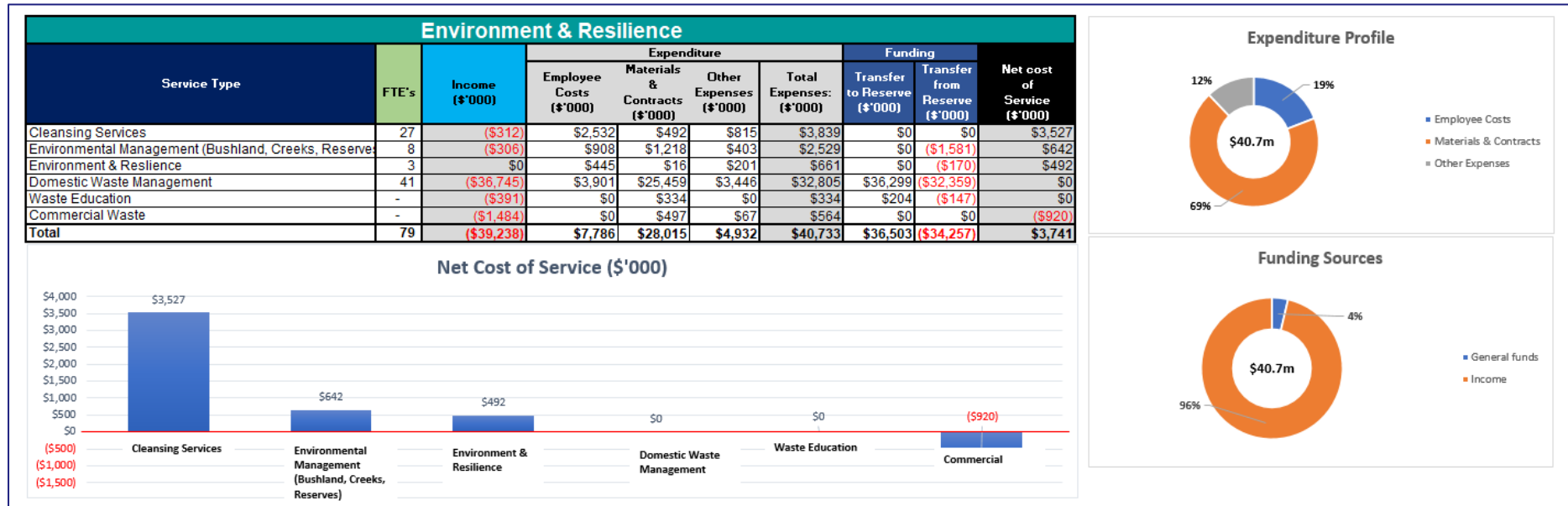


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## Budget Summaries (continued)

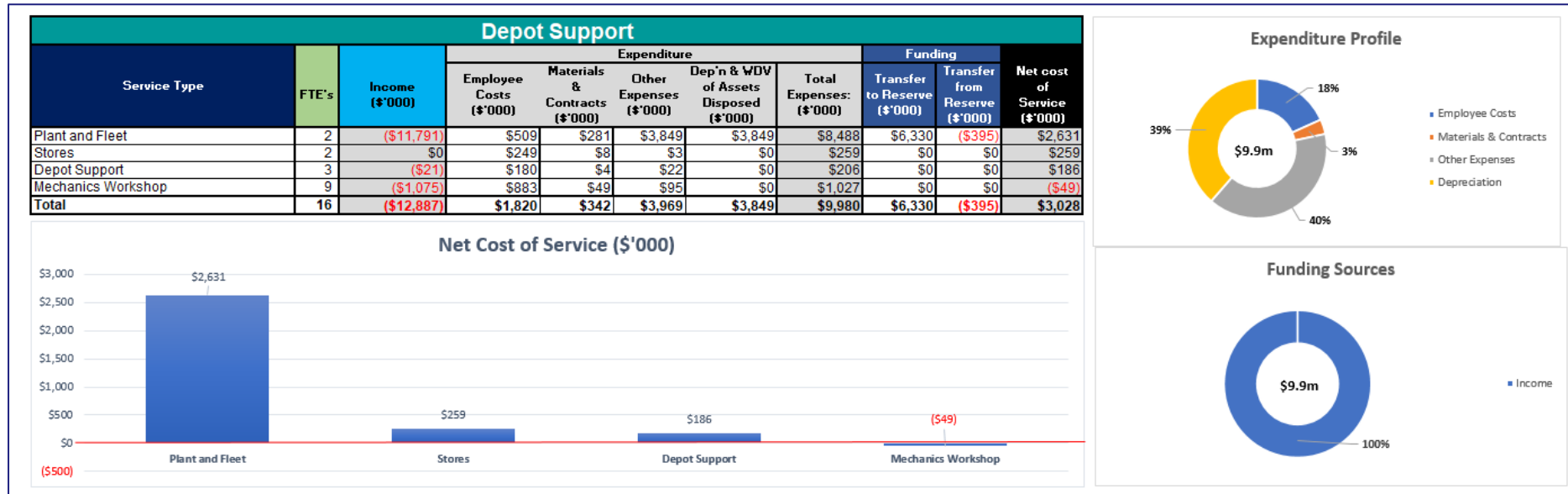
**Environment & Waste:** Includes the domestic waste service, cleansing services and environmental management.



NB: Negative amounts (i.e., credits) represent income or funding from reserves and positive amounts (i.e., debits) represent expenditure or transfer to reserves.

## Budget Summaries (continued)

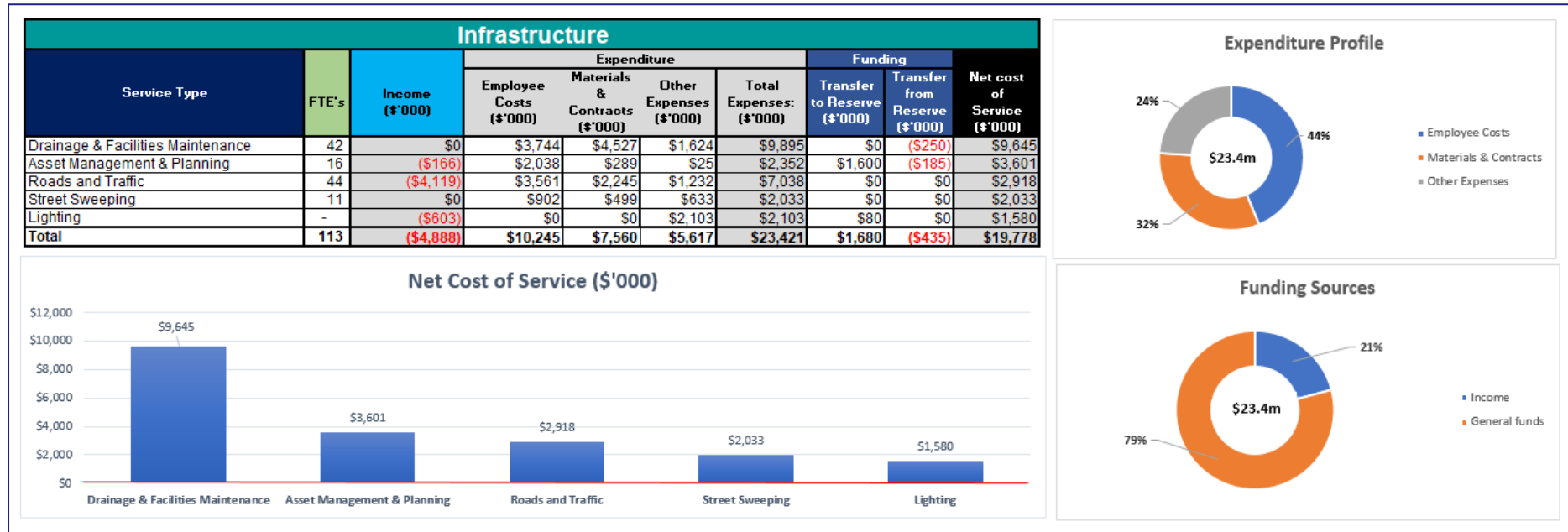
**Depot Support:** Internal support services for the outdoor workforce that includes the mechanics workshops, stores and plant and fleet operations.



NB: Negative amounts (i.e., credits) represent income or funding from reserves and positive amounts (i.e., debits) represent expenditure or transfer to reserves.

## Budget Summaries (continued)

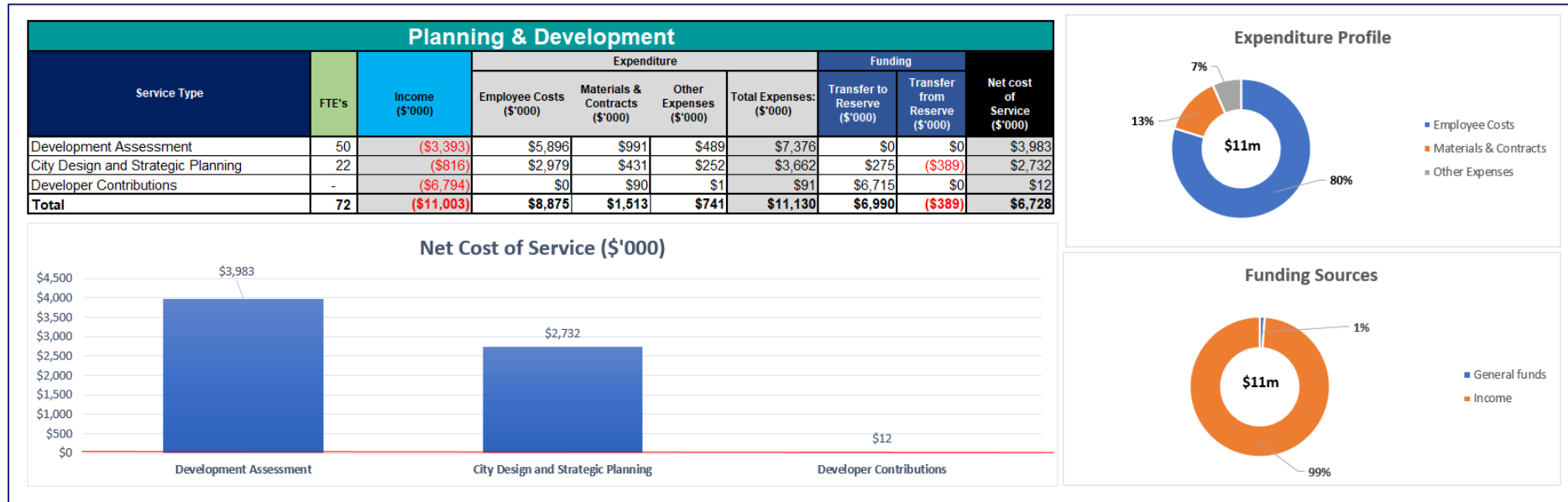
**Infrastructure:** Maintenance and upkeep of Council's infrastructure assets. Includes functional areas of roads, traffic, street sweeping, drainage and facilities maintenance, street lighting and asset management and planning.



NB: Negative amounts (i.e., credits) represent income or funding from reserves and positive amounts (i.e., debits) represent expenditure or transfer to reserves.

## Budget Summaries (continued)

**Planning & Development:** Includes the strategic planning and development assessment functions that are essential for city planning, assessing development proposals and levying of developer contributions to fund future infrastructure.

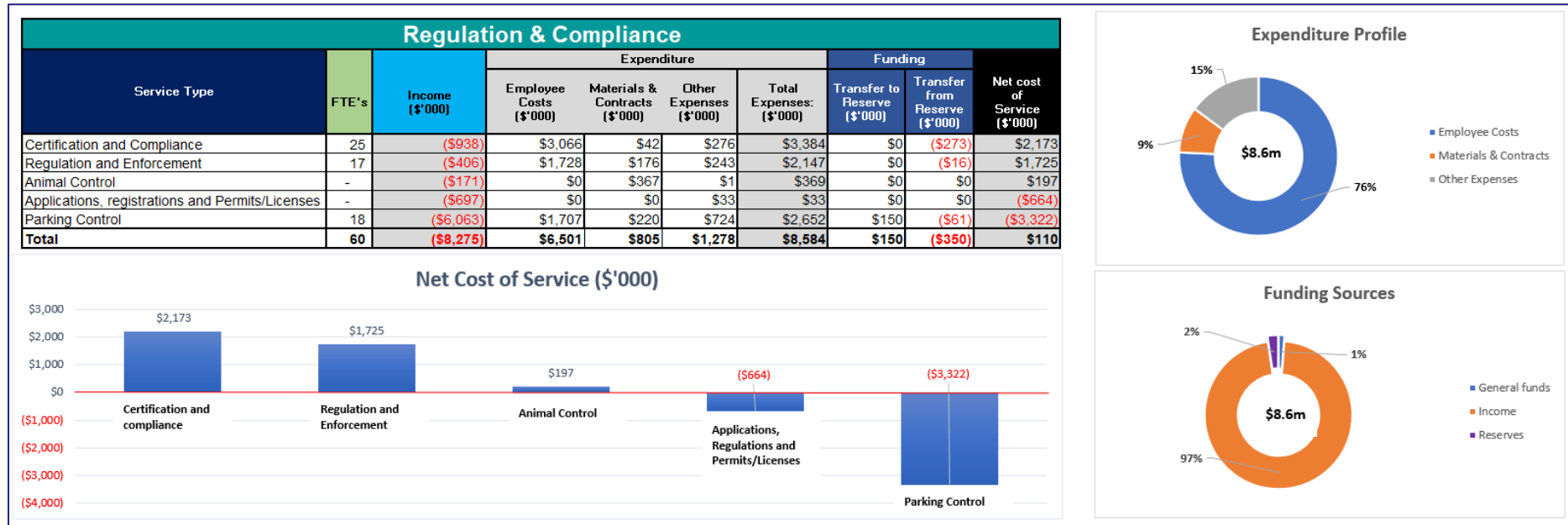


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## Budget Summaries (continued)

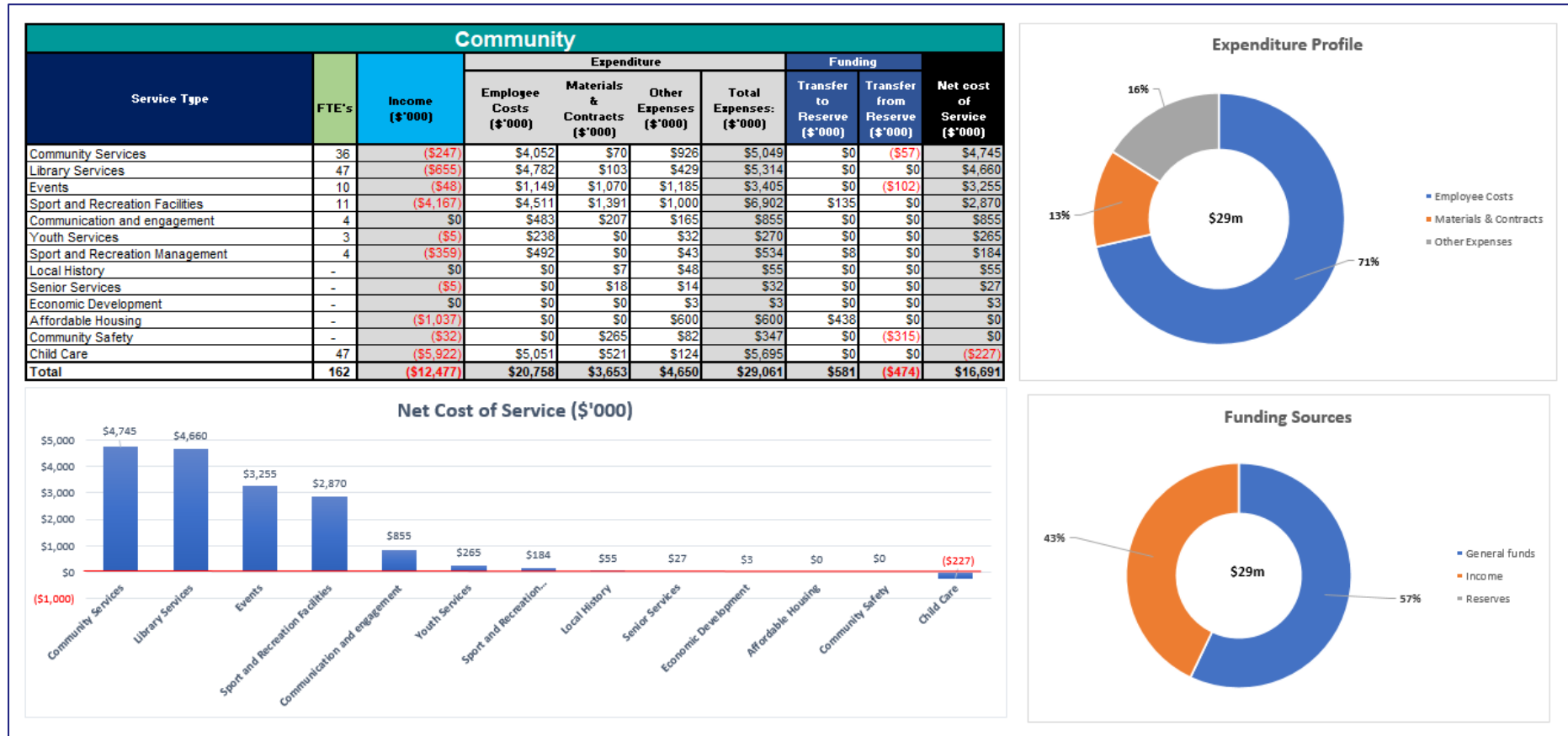
**Regulation & Compliance:** Includes functions such as councils parking compliance, animal control, certification, environment regulations, applications and registrations.



NB: Negative amounts (i.e., credits) represent income or funding from reserves and positive amounts (i.e., debits) represent expenditure or transfer to reserves.

## Budget Summaries (continued)

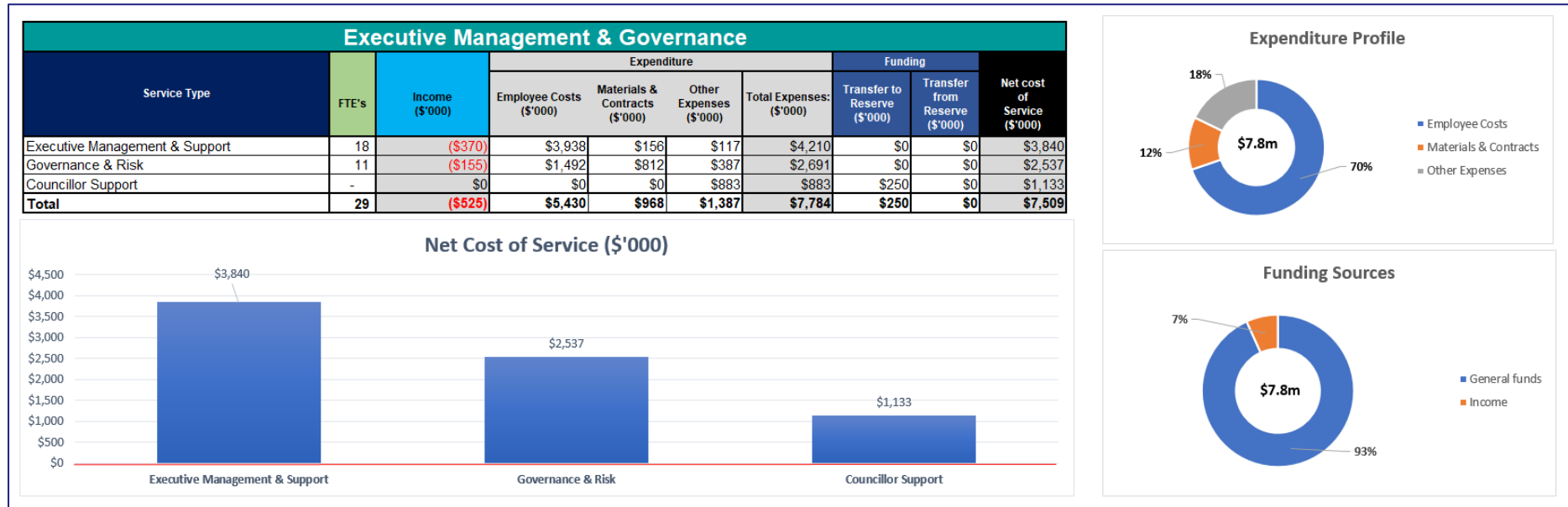
**Community:** External facing community services that include community safety initiatives, sport and recreation facilities management, customer services, youth services, childcare, etc.



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## Budget Summaries (continued)

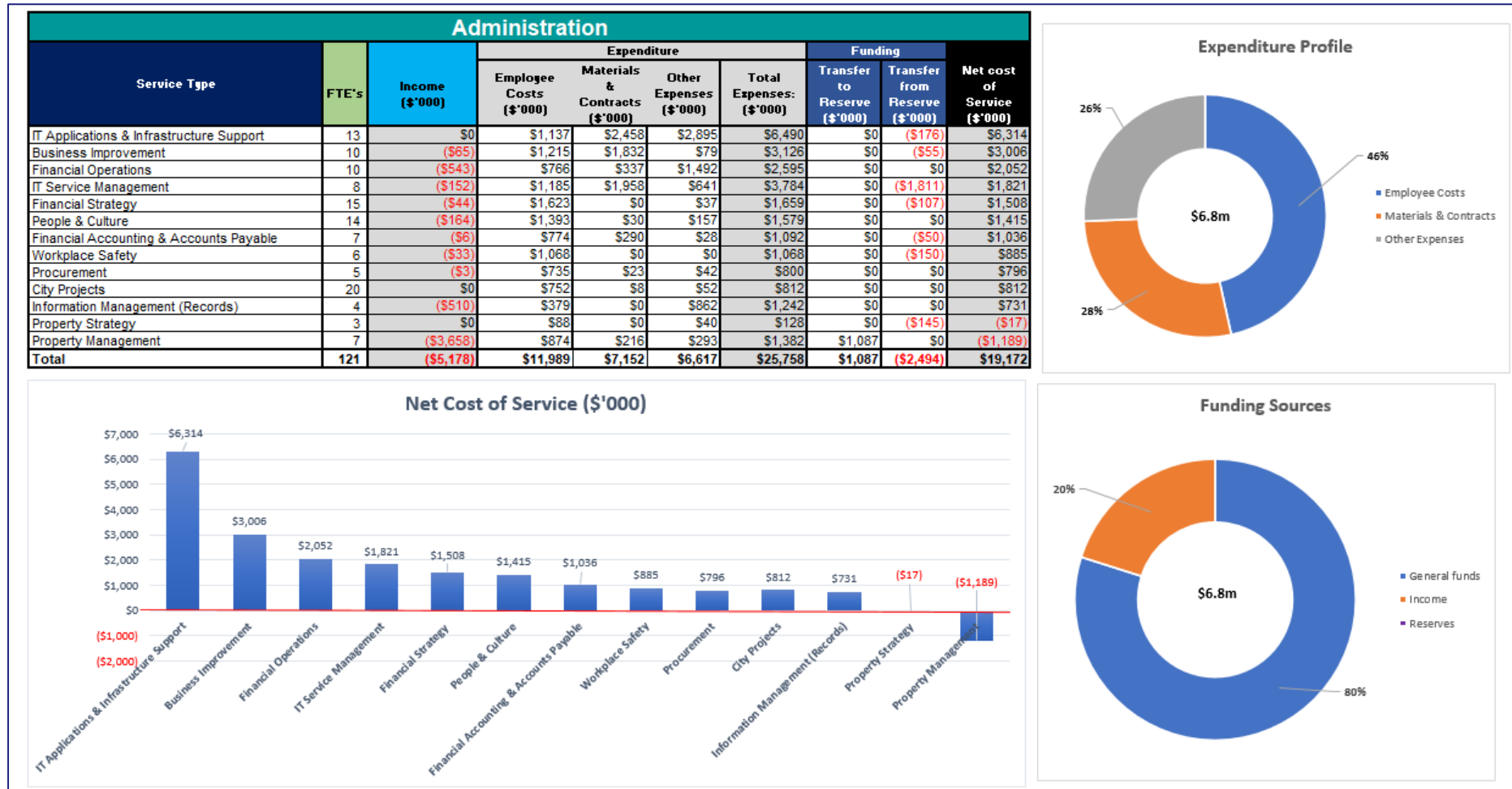
**Executive Management & Governance:** Includes the overall governance function, executive management, councillor payments and support.



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## Budget Summaries (continued)

**Administration:** Internal corporate services that support external facing services. Includes functions such as people & culture (HR) function, IT, finance and property management.

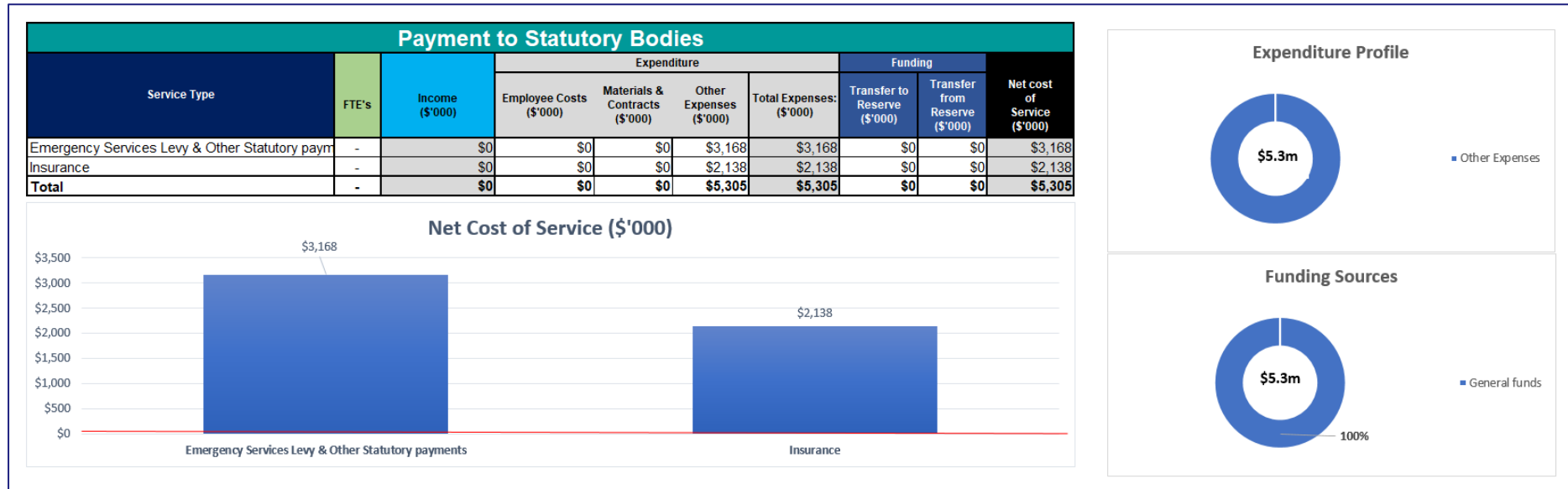


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## Budget Summaries (continued)

**Statutory Payments & Insurance:** Payments made by Council to other levels of Government and insurance premiums. Council does not have discretion in the amounts levied for these payments.



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# City Projects Program

## Introduction

The City Projects Program outlines Council's plan for renewal, expansion and/or new infrastructure, property, plant and equipment (IPPE) assets. These community owned assets help to support the many services and facilities provided to the public such as parks and open space, playgrounds, footpaths, public swimming pools, roads, stormwater systems, community buildings and libraries. The investment of community funding in these assets helps to ensure the availability of these services for current and future generations of Bayside residents.

| Program                    | Total FY 2023-24     |
|----------------------------|----------------------|
| Open Spaces                | \$ 32,761,232        |
| Roads and Transport        | \$ 14,160,010        |
| Plant, Fleet and Equipment | \$ 9,120,000         |
| Buildings and Property     | \$ 5,866,000         |
| Stormwater Drainage        | \$ 4,450,000         |
| IT and Communications      | \$ 1,475,000         |
| Beaches and Waterways      | \$ 665,000           |
| Library Resources          | \$ 500,000           |
| Pools & Aquatic Centres    | \$ 2,270,000         |
| Asset Planning and Systems | \$ 130,000           |
| <b>Total Capital Works</b> | <b>\$ 71,397,242</b> |

| Funding Sources                    | Amount (\$)          |
|------------------------------------|----------------------|
| Infrastructure Levy Reserve        | \$ 19,537,500        |
| Developer Contributions            | \$ 19,498,736        |
| Voluntary Planning Agreements      | \$ 3,557,000         |
| Capital Grants                     | \$ 9,777,006         |
| Plant & Equipment Reserve          | \$ 6,320,000         |
| Domestic Waste Reserve             | \$ 5,720,000         |
| Loan Funding Reserve               | \$ 2,585,000         |
| Office Equipment & IT Reserve      | \$ 1,200,000         |
| General Funds                      | \$ 793,000           |
| Community Safety Levy Reserve      | \$ 689,000           |
| Infrastructure Maintenance Reserve | \$ 670,000           |
| Stormwater Levy Reserve            | \$ 400,000           |
| Strategic Priorities Reserve       | \$ 275,000           |
| Roads Reserve                      | \$ 275,000           |
| Local Area Funds Reserve           | \$ 100,000           |
| <b>Total</b>                       | <b>\$ 71,397,242</b> |

# FY 2023-24 City Projects Program

| Program / Project   | TOTAL        |
|---|--------------|
| <b>Asset Planning and Systems</b>                                     | \$ 130,000   |
| <b>Asset Forward Planning</b>   |              |
| Asset Inspection & Revaluation Programs                               |              |
| <b>Beaches and Waterways</b>  | \$ 665,000   |
| <b>Foreshore Infrastructure</b>                                       |              |
| Seawall - Rock Armouring  |              |
| <b>Buildings and Property</b>   | \$ 5,866,000 |
| <b>Building - New and Improvements, Renewals &amp; Rehabilitation</b> |              |
| Mascot Public Toilet Block - Botany Rd                                |              |
| Seniors & Community Centre - Accessible Toilet Upgrades               |              |
| Project Management Of M6 Works  |              |
| Fitout Of 1-7 Green Street  |              |
| Alf Kay Eastlakes Community Hall Renewal                              |              |
| Beach Hut Dolls Point   |              |
| Mascot Oval Upgrade Works   |              |
| Moorefield Bowling Club   |              |
| Botany Golf Course Amenities And Proshop                              |              |
| Sir Joseph Banks Park - Car Park And Toilet Design                    |              |
| Bexley Depot Hvac Replacement   |              |
| Lrci Bexley Tennis Courts   |              |
| Citywide High Priority Asbestos Actions Program                       |              |
| Botany Shopping Centre Public Toilet Block                            |              |
| Kingsgrove Avenue Reserve Amenities                                   |              |
| Picnic Shelters Renewal   |              |
| Rockdale Community And Civic Centre Renewal                           |              |
| Kogarah West Senior Citizens Centre Renewal                           |              |
| Bona Park Girl Guide Hall   |              |
| Demolition Of Toilet Block Shaw St Bexley North                       |              |
| Demolition Of Toilet Block Booralee Park - Daniel Street              |              |
| Demolition Of Cahill Park Dog Club Store                              |              |
| Demolition Of Gilchrist Park Scout Hall                               |              |
| Mascot Depot Upgrades   |              |
| Mascot Childcare Centre - Awning Installation                         |              |
| Mutch Park Tennis Courts Amenities Rehabilitation - Design            |              |

# FY 2023-24 City Projects Program

| Program / Project   | TOTAL         |
|---|---------------|
| <b>Buildings and Property (continued)</b>                             |               |
| <b>Building - New and Improvements, Renewals &amp; Rehabilitation</b> |               |
| Wilsons Cottage Heritage Garden                                       |               |
| Rockdale Town Hall Entrance Safety                                    |               |
| <b>IT and Communications</b>  | \$ 1,475,000  |
| <b>Software Application Lifecycle Costs</b>                           |               |
| Essential IT & Communications Upgrades (inc. data security)           |               |
| IT Platforms (Cloudmaster) Renewal                                    |               |
| Smart Camera Systems  |               |
| <b>Library Resources</b>  | \$ 500,000    |
| <b>Library Resources</b>  |               |
| Library Resources   |               |
| <b>Open Spaces</b>  | \$ 32,761,232 |
| <b>Active Parks</b>   |               |
| Barton Park Open Space And Recreation Renewal                         |               |
| Scarborough Park Improvements - Detailed Design                       |               |
| Scarborough Park Tennis Courts – Detailed Assessment                  |               |
| Rockdale Womens Turf Netball Court Reconstruction                     |               |
| Cahill Park Oval Irrigation   |               |
| Bexley Oval Sports Field Lights                                       |               |
| Basketball - 1 Full Court Sans Souci                                  |               |
| Cahill Park Cricket Net Reallocation                                  |               |
| Gilchrist Park Cricket Net Renewal                                    |               |
| Tonbridge Reserve Cricket Net Renewal                                 |               |
| Basketball Court Bexley   |               |
| Botany Golf Course Dam Rehabilitation And Irrigation                  |               |
| Astrolabe Park Master Plan, Detailed Design                           |               |
| Riverine Park Sewer Connection  |               |



# FY 2023-24 City Projects Program

| Program / Project  | TOTAL               |
|--|---------------------|
| <b>Passive Parks</b><br>Wolli Creek Town Park<br>Kyeemagh Lighting Upgrade - Studdert To Kyeemagh Community<br>Continuous Barrier Renewal (Fences/Bollards)<br>Removal Of Underground Storage Tanks, Muddy Creek<br>Depena Reserve Park Land Retaining Wall Renewal<br>Nilson Avenue Reserve Upgrade Following Play Removal<br>Fence - Chauvel Green Park<br>Mascot Memorial Fence<br>Victory Reserve Upgrade<br>Sir Joseph Banks Foreshore Rd Carpark<br>Seating Renewal - Parks And Bus Stops (Annual Ongoing) |                     |
| <b>Playgrounds</b><br>Sir Joseph Banks Park Enhancements To Existing Playspace<br>Playground Renewal - Victory Reserve<br>Playspace Renewal - Patricia Carlon Reserve<br>Playground Renewal - Empress Reserve<br>Playground Renewal - Noel Seiffert Reserve<br>Playspace Renewal - Heslehurst Reserve, Brighton-Le-Sands<br>Playspace Renewal - Booralee Park<br>Scarborough Park Lighting<br>Playspace Design - Gardiner Park<br>Playground Renewal /Refurbishment - Chant Reserve                              |                     |
| <b>Natural Environment</b><br>Tree Planting In Public Domain & Open Space<br>Mcburney Reserve Embellishment  |                     |
| <b>Plant, Fleet and Equipment</b>  | <b>\$ 9,120,000</b> |
| <b>Fleet Replacement</b><br>Domestic Waste Plant Replacement<br>General Plant Replacement<br>Heavy Plant Replacement<br>Motor Vehicle Replacement  |                     |

# FY 2023-24 City Projects Program

| Program / Project  | TOTAL                |
|--|----------------------|
| <b>Pools and Aquatic Centres</b>   | <b>\$ 2,270,000</b>  |
| <b>Pools</b> <ul style="list-style-type: none"> <li>Botany Aquatic Centre Redevelopment</li> <li>Botany Aquatic Centre Waterplay Construction</li> <li>Lighting Path To Angelo Anestis Aquatic</li> <li>Angelo Anestis Concept Design For Upper Level Carpark</li> </ul>   |                      |
| <b>Roads and Transport</b>   | <b>\$ 14,160,010</b> |
| <b>Bridges and Structures</b> <ul style="list-style-type: none"> <li>Sir Joseph Banks Park Timber Footbridge Remediation</li> <li>Pedestrian Safety Brick Barrier On Railway Road Bridge</li> <li>Bridge Renewal - Rockdale Plaza Drive To The Strand Rockdale</li> <li>Hartill-Law Ave Bardwell Park Bridge Remediation - Stage 2</li> <li>Bridge And Structures Renewal Program</li> <li>Stan Moses Reserve Sans Souci Footbridge Remediation -</li> </ul>   |                      |
| <b>Car Parks</b> <ul style="list-style-type: none"> <li>Depena Reserve And Cook Park Sandringham - Carpark Upgrade</li> <li>Sir Joseph Banks Park - Fremlin Street Car Park</li> </ul>   |                      |
| <b>Pedestrian Access and Mobility</b> <ul style="list-style-type: none"> <li>Foreshore Path Renewal And Upgrade</li> <li>Her Way Program</li> <li>Footpath Rehabilitation And Renewal Program</li> <li>Pedestrian Links Arncliffe To Barton Park</li> <li>Pallisade Fence Renewal Of Unsafe Handrail</li> <li>New Footpath Chestnut Dr</li> <li>Meriel St - New Footpath</li> <li>Page Street Pedestrian Crossing Lighting</li> <li>Lrci Phase 4 New Footpaths</li> <li>Lighting Under M5 Off Eve St Shared Path</li> <li>New Footpath Cook Park Along Waradiel Creek</li> <li>Handley Ave - New Footpath</li> <li>Mainerd Ave - New Footpath</li> <li>Middleton Avenue - New Footpath</li> <li>Orpington St - New Footpath</li> </ul> |                      |

# FY 2023-24 City Projects Program

| Program / Project | TOTAL |
|-------------------|-------|
|-------------------|-------|

## Road Pavements

|  |  |
|--|--|
| Heavy Patching Grant Program                         |  |
| Road Renewal - West Botany Street, Rockdale          |  |
| Road Renewal - Pemberton St                          |  |
| Road Renewal - New Illawarra Rd, Bexley North        |  |
| Road Renewal - Washington St                         |  |
| Capital Road Patching                                |  |
| Road Renewal - Florence St                           |  |
| Road Renewal - Watkin St                             |  |
| Road Renewal - Gloucester St                         |  |
| Road Renewal - Station St                            |  |
| Road Renewal - Russell Avenue                        |  |
| Road Renewal - Horbury St                            |  |
| Road Renewal - Medway St                             |  |
| Road Renewal - Victoria St                           |  |
| Road Renewal - Ellerslie Rd                          |  |
| Kerb And Gutter Renewal Chuter Ave Ramsgate Beach    |  |
| Road Renewal - Henson St                             |  |
| Road Renewal - Fripp St                              |  |
| Road Renewal - Wollongong Rd                         |  |
| Road Renewal - Tierney Ave                           |  |
| Road Renewal - Wazur St                              |  |
| Road Renewal - Henry St, Carlton                     |  |
| Road Pavement Testing And Design For 2021/22 Program |  |
| Road Renewal - Carrisbrook Ave                       |  |
| Road Renewal - Ascot St                              |  |
| Road Renewal - Fowler Ave                            |  |
| Road Renewal - Lloyd Ln                              |  |
| Road Renewal - Avenal Ln                             |  |

# FY 2023-24 City Projects Program

| Program / Project  | TOTAL         |
|--|---------------|
| <b>Traffic and Road Safety</b><br>Bestic Street Traffic Facilities<br>Wentworth Ave/ Baker St/ Page St Intersections<br>Bonar Street & Mt Olympus Lighting<br>Traffic Committee Program<br>Traffic Facility Renewal<br>Traffic Facility Renewal Grace Campbell Dr And<br>K&G Renewal Prior Resheet Program<br>Parking Area And Drainage 222 - 230 Kingsgrove |               |
| <b>Stormwater Drainage</b>   | \$ 4,450,000  |
| <b>Drainage Infrastructure</b><br>Bonar Street Stormwater Stage 2<br>Stormwater Drainage Rehab And Renewal Program<br>Stormwater Asset Condition Investigation<br>Stormwater Capital Patching And Repair<br>Bardwell Valley Stream Bank Management   |               |
| <b>Total</b>   | \$ 71,397,242 |









**Bayside Customer Service Centres**

Rockdale Library, 444-446 Princes Highway, Rockdale  
Westfield Eastgardens, 152 Bunnerong Road, Eastgardens  
Monday to Friday 8:30am – 4:30pm

Phone **1300 581 299 | 9562 1666**

Email **[council@bayside.nsw.gov.au](mailto:council@bayside.nsw.gov.au)**

Web **[www.bayside.nsw.gov.au](http://www.bayside.nsw.gov.au)**