

MEETING NOTICE

The **Extraordinary Meeting of Bayside Council** will be held in the Rockdale Town Hall, Council Chambers, Level 1, 448 Princes Highway, Rockdale on **Wednesday 29 June 2022 at 7:00 pm**

AGENDA

1 ACKNOWLEDGEMENT OF COUNTRY

2 OPENING PRAYER

3 APOLOGIES

4 DISCLOSURES OF INTEREST

5 MAYORAL MINUTES

6 PUBLIC FORUM

Members of the public, who have applied to speak at the meeting, will be invited to address the meeting.

Any item the subject of the Public Forum will be brought forward and considered after the conclusion of the speakers for that item.

7 REPORTS

- 7.1 Draft Delivery Program 2022-2026, Operational Plan & Budget 2022/23 and Resourcing Strategy for Adoption2

The meeting will be video recorded and live streamed to the community via Council's YouTube page, in accordance with Council's Code of Meeting Practice.

Meredith Wallace
General Manager

Extraordinary Council Meeting

29/06/2022

Item No	7.1
Subject	Draft Delivery Program 2022-2026, Operational Plan & Budget 2022/23 and Resourcing Strategy for Adoption
Report by	Amanda Rutherford, Corporate Planner Rodney Sanjivi, Financial Strategy & Reporting Manager
File	F21/728

Summary

This report provides consideration of submissions received during the public exhibition of the Draft Delivery Program 2022-2026, Draft Operational Plan & Budget 2022/23 including Fees & Charges, Draft City Projects Program 2022/23, and Long Term Financial Plan 2022-2032 (part of the new Resourcing Strategy).

Council approved the draft documents for exhibition at the extra ordinary meeting on 11 May 2022. Public Exhibition went from 12 May to 13 June 2022.

Seven submissions were received in total, six community and one internal, via Have your Say. These are addressed in the report. As a result, one amendment is proposed to the Capital Projects Program budget.

In addition, amendments are proposed for the draft budget and Long Term Financial Plan (LTFP) to reflect the recent organisational restructure, the rate peg decision, and a change to the Botany Aquatic Centre upgrade budget.

Some amendments are proposed to the draft Fees & Charges due to legislative changes.

Officer Recommendation

- 1 That Council notes and acknowledges all feedback received from the community regarding the Draft Delivery Program 2022-2026, Draft Operational Plan & Budget 2022/23 including Fees & Charges and Long Term Financial Plan 2023-2032.
 - 2 That Council adopts the Delivery Program 2022-2026 and Operational Plan & Budget 2022/23 (as Attachment 1 to the report) being the exhibited Draft Delivery Program 2022-2026 and Operational Plan & Budget 2022/23 and the amendments as detailed in the report.
 - 3 That Council makes the rates and charges for the period 1 July 2022 to 30 June 2023, as outlined in the Revenue Policy 2022/23 within the Final Delivery Program 2022-2026 and Operational Plan 2022/23 which includes the total general rate increase of 2.5% as determined by the Independent Pricing and Regulatory Tribunal (IPART).
 - 4 That Council authorises the General Manger to levy the rates and charges for the period 1 July 2022 to 30 June 2023 by service of the rates and charges notices pursuant to the local Government Act 1993 and the Regulations made there under.
 - 5 That Council adopt the exhibited Schedule of Fees & Charges for 2022/23 with the
-

amendments detailed in the Summary of Changes - Fees & Charges 2022/23.

- 6 That Council adopt the Final Long Term Financial Plan 2023-2032 being the exhibited Long Term Financial Plan with amendments as detailed in this report as part of the Resourcing Strategy.
 - 7 The Council endorse the Workforce Management Strategy 2022-2026 as part of the Resourcing Strategy.
 - 8 That Council adopt the Asset Management Strategy dated February 2022 as part of the Resourcing Strategy.
-

Background

At the extraordinary Council Meeting on 11 May 2022, Council resolved to place the Draft Delivery Program 2022-2026 and Operational Plan & Budget 2022/23 (inclusive of Fees & Charges for 2022/23) and the Draft Long Term Financial Plan on public exhibition. This report deals with the public submissions received and other changes recommended from Council's further internal review.

Engagement Summary

The Delivery Program (DP) is the four-year commitment by the incoming Council setting out what they will deliver as part of the long term vision and aspirations of the community as contained in the Community Strategic Plan (CSP). The Operational Plan (OP) is the one-year list of actions to be undertaken by Council in delivering the Delivery Program (DP) strategies. The DP strategies show how the Council will work towards achieving the community outcomes under each theme of the CSP. These strategies were developed and workshopped with the Councillors at workshops on 16 February, 16 March, 30 March, and 20 April 2022. Engagement on the DP formed part of the engagement of the CSP and included five mobile mayor pop-ups around the Local Government Area (LGA).

During the exhibition period the *Have Your Say* (HYS) page was promoted on social media and was a topic of a *Talking Bayside Tuesday* session on 24 May. Flyers were also distributed at the *Streets Alive* event. Full details of the engagement are contained the Engagement Report as Attachment 2 to this report.

Have Your Say (HYS) submissions

During the exhibition period, the HYS page received 382 visits and 168 documents were downloaded. Only seven submissions were received, five from individuals, one from an organisation and one internal. Comments on the points raised in these submissions are in DP, OP, Fees & Charges and LTFP responses to Public Exhibition June 2022 - Attachment 3 to this report. The submissions are helpful for some future planning and highlighting issues of concern to the public. Following consideration of the submissions, no changes are proposed to the Operational Plan apart from minor typographical errors and updates. A brief outline of some of the submissions follows:

- *Bardwell Creek and Valley Parklands*: 3 submissions concerned maintenance and upkeep of the creek beds. Council regularly services trash bins and outlets and uses available funds in the most effective way and explores additional funding sources for Bushcare and maintenance when possible.

- *Bexley Town Centre pedestrian safety lighting*: The submission was received from the chamber of commerce and highlighted ongoing issues with repair and maintenance of the lights and a suggestion to upgrade to LEDS. At the time of writing the report, repairs had been conducted to address the issue and Council has taken onboard the upgrade suggestion which would be planned for when the existing lighting reach their end of life.
- *A Traffic bottleneck* was raised in one submission and Council continues to work with TfNSW to improve traffic flow and ease congestion where possible.
- *Environment* concerns and how Council will address such issues as emissions and urban heat. Council has responded to community concerns about sustainability and liveability with the recent restructure and creation of a new Environment & Resilience business unit. This work is captured in Theme Three of the Operational Plan.

Capital Projects Program

One internal submission highlighted two road renewal projects that were completed in 2021/22, Chelmsford Ave Botany and Russell Ave, Sans Souci. They have been removed for the 2022/23 program and the budget adjusted accordingly.

There has been an adjustment of the investment in the Botany Aquatic Centre upgrade (highlighted in our *10 Bold Moves*) from \$41.7m to \$53.7m and the budget has been adjusted accordingly as approved at the 22 June 2022 Council meeting.

Budget 2022/23

As a recap, the Financial Plan within the OP 2022/23 forecasts a cash surplus of \$32,500 for 2022/23. This has been achieved by using the following parameters:

- Rate Peg set at 2.5% (as approved by IPART)
- Council's approved Rates Harmonisation Path
- Operational income indexed by CPI at 2.1%
- Full Time Equivalent staff of 760 (excluding casuals)
- Operational expenditure indexed by the components of the LGCI of 2% (Local Government Cost Index)

An internal review of the draft budget has resulted in some changes that reflect recent Council decisions as well as budget movements associated with the organisational restructure. These changes are outlined in the Summary of Budget Changes 2022/23 section below.

Rating Structure

The exhibited Revenue Policy was accurate as of 27 April 2022, prior to exhibition. Since then, it has been updated and made current to reflect changes to the expected rates revenue from supplementary valuations and other adjustments.

The final Revenue Policy has been set at a rate peg of 2.5 which was approved by IPART on 20 June 2022.

It is proposed that Council makes and levies rates in accordance with the Final Delivery Program and Operational Plan (as Attachment 1 to this report).

Financial Assistance

The wording of the section relating to Financial Assistance given by Council has been reviewed and amended to better reflect Council's Community Grants practice.

Summary of Budget Changes 2022/23

The following changes were made to the Draft Operating Budget for 2022/23:

- *Events* - an additional \$366k was allocated to the Council events budget to fund New Years Eve or an equivalent program of events over the summer months. The additional expenditure is being funded from council's existing external reserves.
- *Barton Park Loan Funding* - On 11 May 2022, Council resolved to fully drawdown the external loan component of the project funding strategy amounting to \$9.65 million in June 2022 to minimise the effect of the escalating interest rates.

Accordingly, appropriate adjustments have been made to the 2022/23 draft budget to account for the servicing of the debt. As a result, interest expense in the 2022/23 Budget has increased to \$318k with related loan repayments increasing to \$3.762 million being funded from the Infrastructure Levy Reserve which was approved as per the overall funding strategy for the project.

- *Restructure* - In March 2022, Council endorsed the review of the Organisational Structure. As a consequence, certain Council functions and business units underwent a restructure as part of its overall workforce planning and service reviews. This resulted in the creation of certain additional functions and roles, as well as reallocation of functions between business units.

There were no negative impacts on the budget result as the cost impact of the restructure was contained within the overall budget parameters.

Summary of City Projects Program Changes 2022/23

The following changes were made to the Draft City Projects Program for 2022/23:

- *Fit out of 1-7 Green Street Property* - An additional \$750k has been included in the City Projects Program to fund the estimated fit-out costs for the property purchased at 1-7 Green Street, Mascot. Based on the Council approved funding strategy for the fit-out of the property, funding has been allocated from the Domestic Waste Management Reserve (90%) and Strategic Priorities Reserve (10%).
- *Road Pavement Projects* - Project expenditure related to road pavement works at Chelmsford Ave, Botany amounting to \$136k and Russell Ave, Sans Souci amounting to \$342k along with its related grant funding have been removed from the Program as these projects were completed during the 2021/22 financial year.
- *Botany Aquatic Centre Upgrade* - Construction cost escalation has resulted in an increase to the Botany Aquatic Centre upgrade budget resulting in an increase from \$41.7 million to \$53.7 million. The additional funding has been approved by Council and allocated from Councils external reserves.
- The following additional project budgets have been deferred as part of the 2021/22 quarterly budget review as they will continue to be progressed through into 2022/23. The proposed project budgets to be deferred all have a defined funding source, and the

drawdown of these funds will be deferred to align with the relevant expenditure, and this will result in a nil impact on the current forecasted end of year budget result for 2021/22.

- ◆ Scarborough Park Lighting - \$50k
- ◆ Bonar Street & Mt Olympus Lighting - \$240k

Fees & Charges

Three submissions were received during the exhibition period from individuals regarding the draft Fees & Charges as per below.

- *Field Hire waiver* for schools was suggested in one submission and while Council supports access to organised sport, it focuses on providing financial subsidy, where possible, to groups that do not have a guaranteed source of funding. It is noted that junior sports, organised by schools or sporting clubs within the LGA, are exempt from payment to most recreational facilities.
- *Kingsgrove/Bexley North Community Hall* hire increases was raised in one submission. Council has recently benchmarked its charges against other Councils and some changes resulted. The increase reflected a reclassification to match the unique amenity and it was the first significant adjustment in several years, with CPI applied thereafter has followed Council's standard policy for implementation.
- *Field hire inequality* between organised clubs and those not affiliated with an association was raised in one submission. When calculating fees and charges, Council is aware that increases beyond the financial capacity of clubs are inevitably passed on to the members. Council's partnerships with local clubs means Council can improve the overall amenity, quality, supervision, and upkeep of these facilities.
- *Legislative Changes*. There have been a number of Fees & Charges that have been adjusted due to legislated changes and these are detailed in the Summary of Changes to Fees & Charges 2022/23 (circulated under separate cover).

Resourcing Strategy

The Resourcing Strategy (RS) outlines how Council will allocate time, money, assets, and people to carry out the long term community aspirations contained in the CSP. The RS consists of 3 components:

- Asset Management Strategy & Plans (AMS) - (circulated under separate cover)
- Workforce Management Strategy (WMS) - (circulated under separate cover)
- Long Term Financial Plan (LTFP) - (circulated under separate cover)

There have been no changes to the draft WMS 2022-2026 and the draft AMS 2022 as provided to the Council on 11 May 2022

The draft LTFP received one submission through HYS relating to financial sustainability. While there are several options for Council to consider in addressing the overall long term funding shortfall, it is unlikely it will be able to be addressed in its entirety without contemplating some form of revenue raising response to achieve ongoing long term financial sustainability. Over the next few months, further workshops will be facilitated with Councillors to determine which options are to be incorporated into the next update of the Long Term Financial Plan and future budgets. A priority focus will be the establishment of a Councillor working group that will review Council's property portfolio and establish a property strategy.

Prior to final publication, the draft documents will be updated for graphic design enhancements, minor editing and any changes arising from the Council Meeting.

Financial Implications

Not applicable	<input type="checkbox"/>	
Included in existing approved budget	<input checked="" type="checkbox"/>	The adoption of the Operational Plan includes the budget for 2022/23.
Additional funds required	<input type="checkbox"/>	

Community Engagement

Attachment 2 to this report contains a detailed report on the engagement activities for the suite of documents.

Attachments

- 1 FINAL Delivery Program 2022-2026 Operational Plan & Budget 2022-23 [↓](#)
- 2 DPOP Community Engagement Report Key Planning Documents [↓](#)
- 3 DPOP Fees & Charges and LTFP responses to Public Exhibition June 2022 [↓](#)
- 4 FINAL Fees & Charges 2022-23 (Under separate cover Attachments Part One) [⇌](#)
- 5 Summary of Changes - Fees & Charges 2022-23 (Under separate cover Attachments Part One) [⇌](#)
- 6 Long Term Financial Plan 2023-2032 - Revised June 2022 (Under separate cover Attachments Part Two) [⇌](#)
- 7 FINAL Asset Management Strategy February 2022 (Under separate cover Attachments Part Two) [⇌](#)
- 8 FINAL Workforce Management Strategy 2022-2026 (Under separate cover Attachments Part Two) [⇌](#)



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 Mother Earth.



Telephone Interpreter Services - 131 450

Τηλεφωνικές Υπηρεσίες Διερμηνέων بخدمة الترجمة الهاتفية 電話傳譯服務處 Служба за преведување по телефон

Table of Contents

Mayor's Message	4	Theme One	39
Message from the General Manager	5	Theme Two	46
PART ONE		Theme Three	52
Your Councillors	8	Theme Four	60
About Bayside	10	PART TWO	
Our priorities for the future of Bayside	11	Revenue policy	72
10 Bold Moves	13	2022/23 Budget	95
Your Council	24	City Projects Program	112
Integrated Planning & Reporting	28	ANNEXURE A	
Supporting strategies	31	2022/23 Fees & Charges	
How to read this plan	38		
2022/23 Operational Plan	39		



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 2022/23*. These documents contain the strategies that reflect our priorities over the next four years and the annual actions we plan to undertake to implement them.

COVID-19 continues to impact our community and influences how we plan for the future. The strategies were developed in response to community feedback, emerging priorities, and opportunities for improvement.

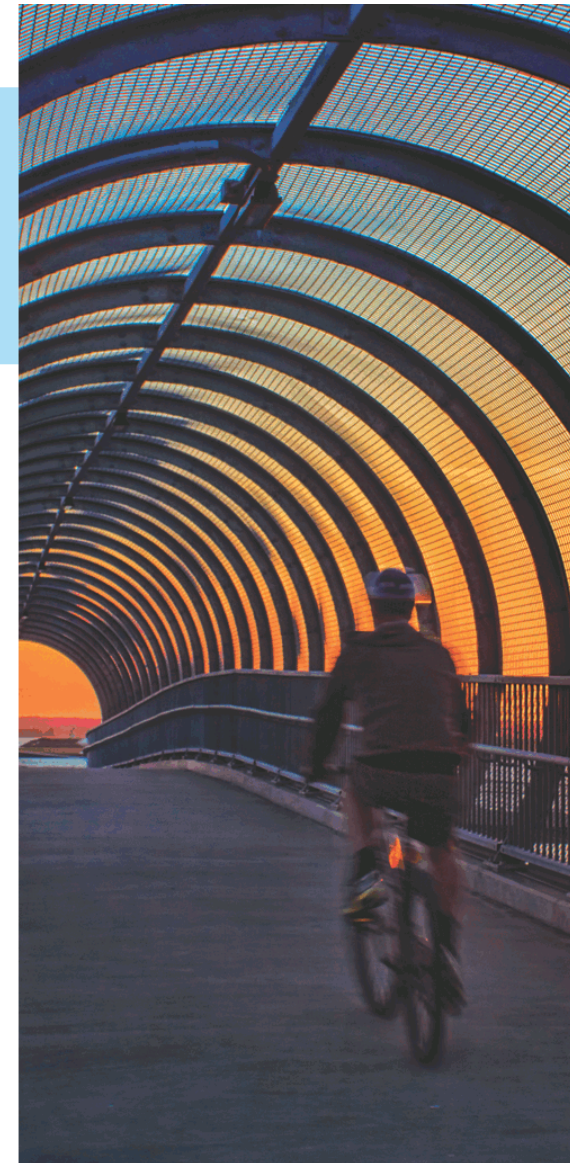
Our priorities include delivering vibrant, well maintained public places, environmental sustainability, place activation, community events, good communication and engagement with our residents, visitors, and workers so we are all proud to live in, and be a part of, Bayside.

Over the next four years we will focus on actions that can meet the needs of our community and continue to plan for and deliver financial sustainability and integrity, a strong commitment to service, good governance and economic, cultural, and environmental leadership.

This year we will continue 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.

We are all in this together. And together we can plan a better, brighter future for Bayside.





Message from the General Manager

Meredith Wallace
General Manager, Bayside Council

I am pleased to present Bayside's *Delivery Program 2022-2026* and *Operational Plan and Budget 2022/23*.

The Delivery Program outlines the strategic priorities of our new Council to deliver the vision and aspirations of the community contained in the *Community Strategic Plan: Bayside 2032*. The Operational Plan contains the activities and actions Council will undertake for the financial year in accordance with the adopted budget.

These actions directly align to the themes in *Bayside 2032* that residents told us were important to them:

- ▶ **Theme One:** In 2032 Bayside will be a vibrant place
- ▶ **Theme Two:** In 2032 our people will be connected in a creative City
- ▶ **Theme Three:** In 2032 Bayside will be green, resilient, and sustainable
- ▶ **Theme Four:** In 2032 Bayside will be a prosperous community

This year's Operational Plan contains several actions that will deliver significant outcomes for the community, while enhancing community awareness around the environment and social issues, as well as taking us forward in the post pandemic era.

I would like to acknowledge the incredible work that staff have done over the last few years as we continued to provide essential services to our community as we learned to live with COVID-19.

Our staff have managed to find innovative ways to keep in contact and support vulnerable community members and continue to deliver programs that maintain and strengthen connections.

Getting the priorities right and staying within budget can be challenging but we are fortunate to have a highly qualified and adaptable management team who have a strong vision and clear understanding of the work that needs to be done to make Bayside a great place to live, work and play

for everyone. I am grateful to them for their visionary leadership and commitment to their work.




To keep on track Council has undertaken a review of its organisational structure and made some key changes to strengthen a number of areas such as the environment and resilience, compliance and community safety, customer experience, services to our youth and providing exemplary maintenance of public spaces.

Council prides itself on its commitment to serving the community and providing the best services we can, and I look forward to working with my Executive Team, the elected representatives and the community over the next 12 months to continue building a strong and resilient Bayside.

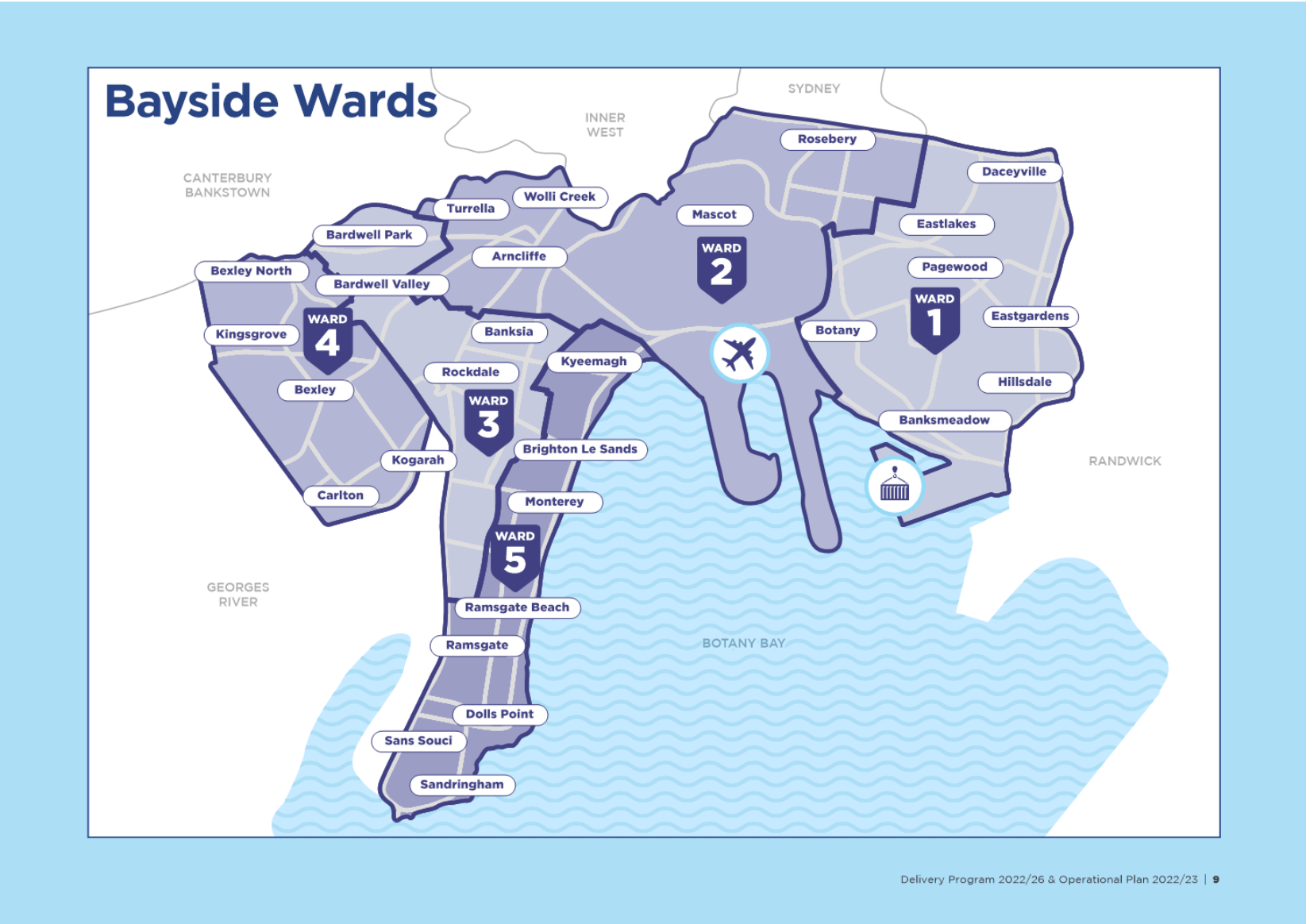




Your Councillors

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
 Dr Christina Curry Mayor	 Jo Jansyn Councillor	 Bill Saravinovski Councillor	 Joe Awada Councillor	 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

8 | Bayside Council



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 of 193,182 people (ABS ERP 2022). This is projected to increase by 10.17% to around 212,836 people in 2036. 47% of the community were born in Australia and 1% of these are indigenous. 73.7% are Australian citizens.

The Bayside community is diverse with 41% of the population born in countries where English is a second language and practising more than 60 religions.

In 2016, the Aboriginal and Torres Strait Islander people represented 1% of the population of Bayside Council.

The main overseas countries of birth are China, Nepal, Bangladesh, England, and Indonesia. 8.2% of residents do not speak English fluently.

Improvements to health services and more positive attitudes to ageing have seen the number of residents aged 70 years and over increase by 1% to 10.5%.



Conversely Bayside's population of people aged 25 - 34 years is significantly higher than the Greater Sydney average with 19.7% compared to 16.1%.

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 2016 the dominant household type in Bayside was couple families with dependents and will remain the dominant household type by 2036.

In the Bayside area, 55% of households were purchasing or fully owned their home, 32.4% were renting privately, and 4.2% were in social housing. While 29.8% of these households are lived in by couple families with children, 25.7% house people living alone.



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

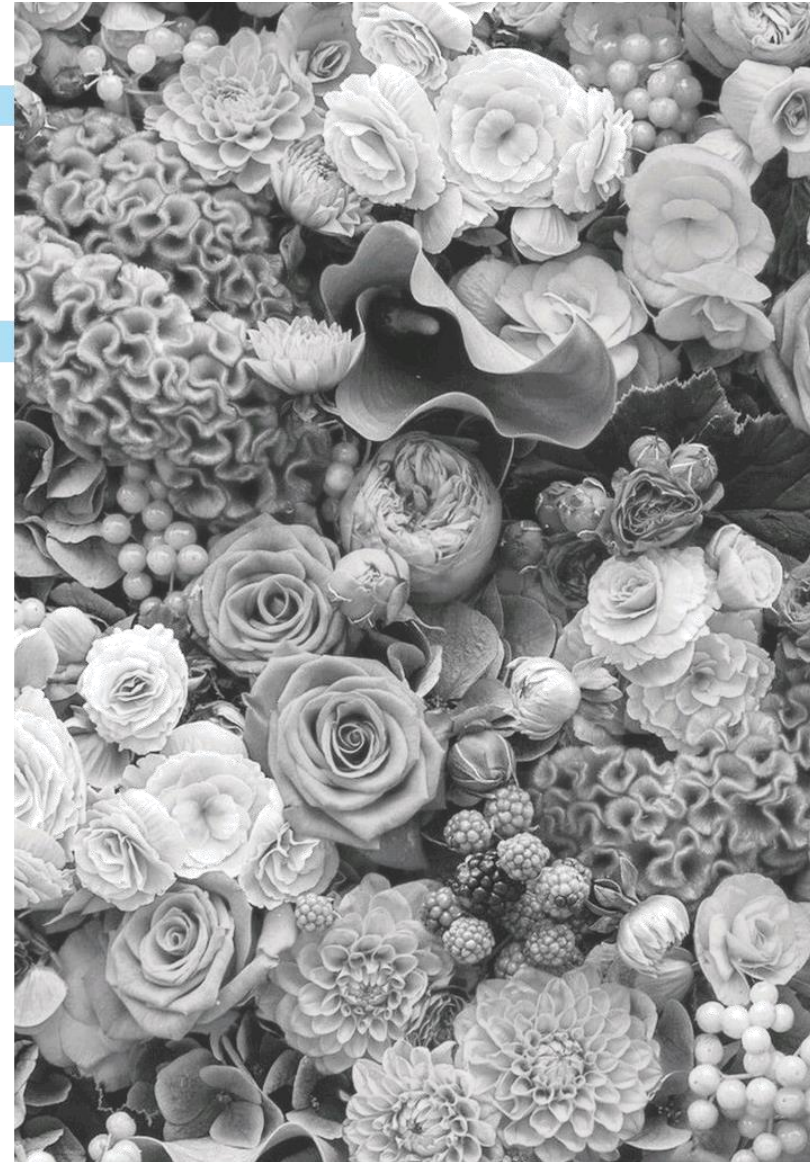
As the world focuses on the environmental issues facing us all, the priorities of environmental sustainability, climate change, natural disasters, and the need for greater resilience weigh heavily.

During the development of this Delivery Program, you, our community told us that issues surrounding environmental management, climate change and developing community resilience are your top priority.

Responding to your concerns, Bayside has adopted a long-term approach to managing our special waterways, biodiversity and wetlands and our connected green spaces and corridors. We will be greening our streets and neighbourhoods and increasing our tree canopy.

At the same time we will be looking to innovate, adapting to new technologies like electric vehicles and alternative forms of energy and we will be working with and educating the community to reduce waste, recycle and take more responsibility for this little piece of our planet.

During the term of this Delivery Program, we have set ambitious targets and we are all committed to them. A newly created, dedicated Environment and Resilience team looks forward to reporting our results back to you.



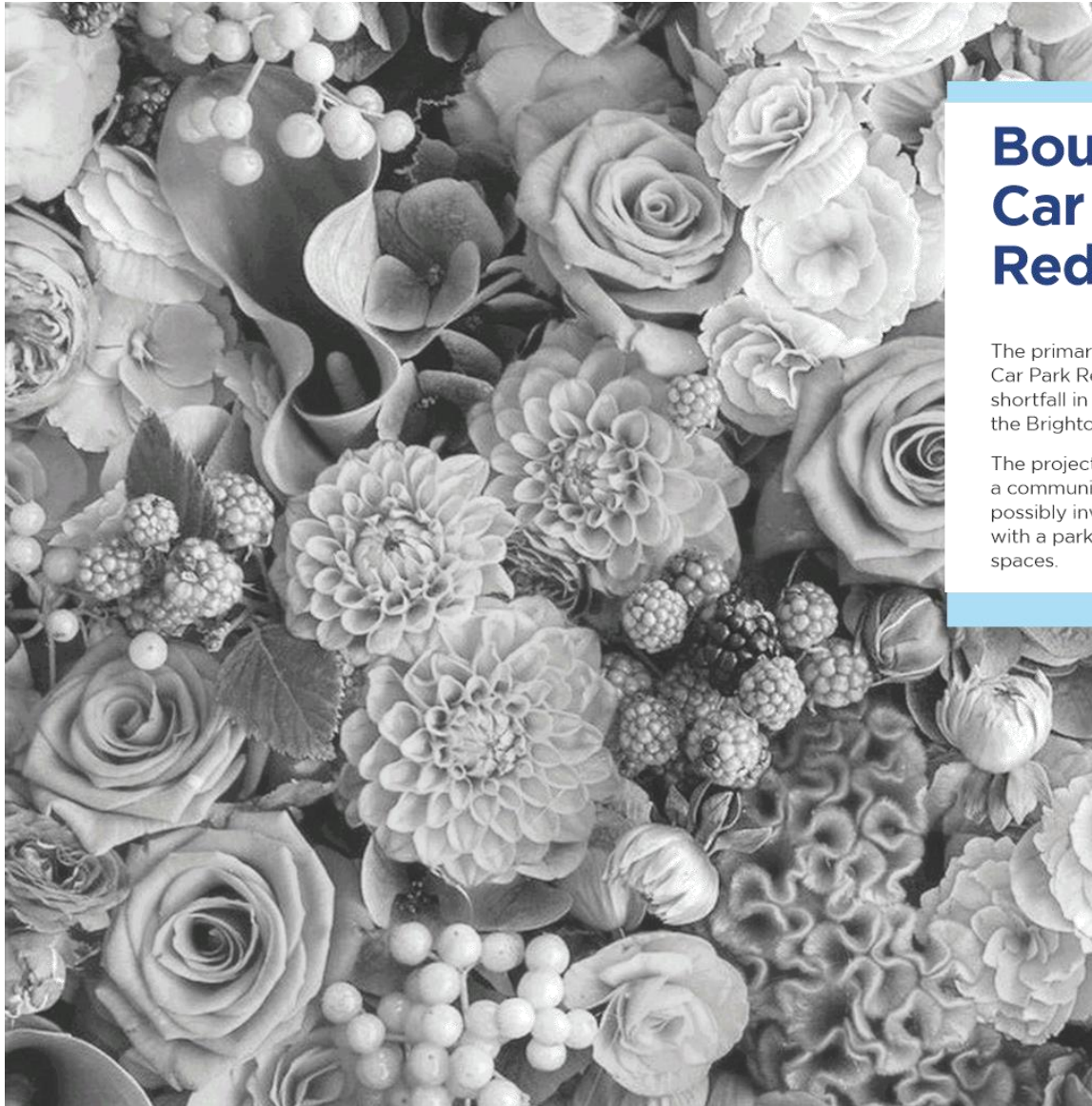
Barton Park

Completion: December 2023

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 Upgrade

Total Investment Value: \$53.7m

Completion: Stage 1 - February 2023; Stage 2 - 2025

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, Wollli Creek)

Total Investment Value: \$2.25m.

Completion: September 2023

The acquisition of the site at 4 Guess Avenue from the 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





Bayside Leisure Enterprises*

Council is seeking the establishment of a Council-owned Company as the most appropriate management model to meet community expectations and to optimise the economic performance of the facility.

The Arncliffe Youth Centre is a new sports, recreation and community focused Youth Centre incorporated into the “Bloom” mixed-use residential and commercial complex, located at 9 Townsend Place, Arncliffe (just off the Princes Highway)

The facility is the first of its kind in Bayside and brought about by a community and Councillor driven initiative many years in the making. The centre will focus on supporting, developing, and empowering young people across Bayside.

** Final name to be determined*

Sir Joseph Banks Park Regional Playspace

Total Investment Value: \$3.7m.
Completion: December 2023

Objectives:

- ▶ Be a regional destination that welcomes and excites children, provide them with opportunities for natural play, understanding and bonding with nature and engage all five senses (touch, sight, smell, taste, listening)
- ▶ Provide opportunities for children to learn the natural and cultural significance of the park
- ▶ Utilise the landform to maximize play experience.
- ▶ Makes children and their parents comfortable and encourage them to stay and play.
- ▶ Promote Sir Joseph Banks Park as a regional facility and the proposed playspace as a regional level playspace





Rockdale Community Cultural Centre

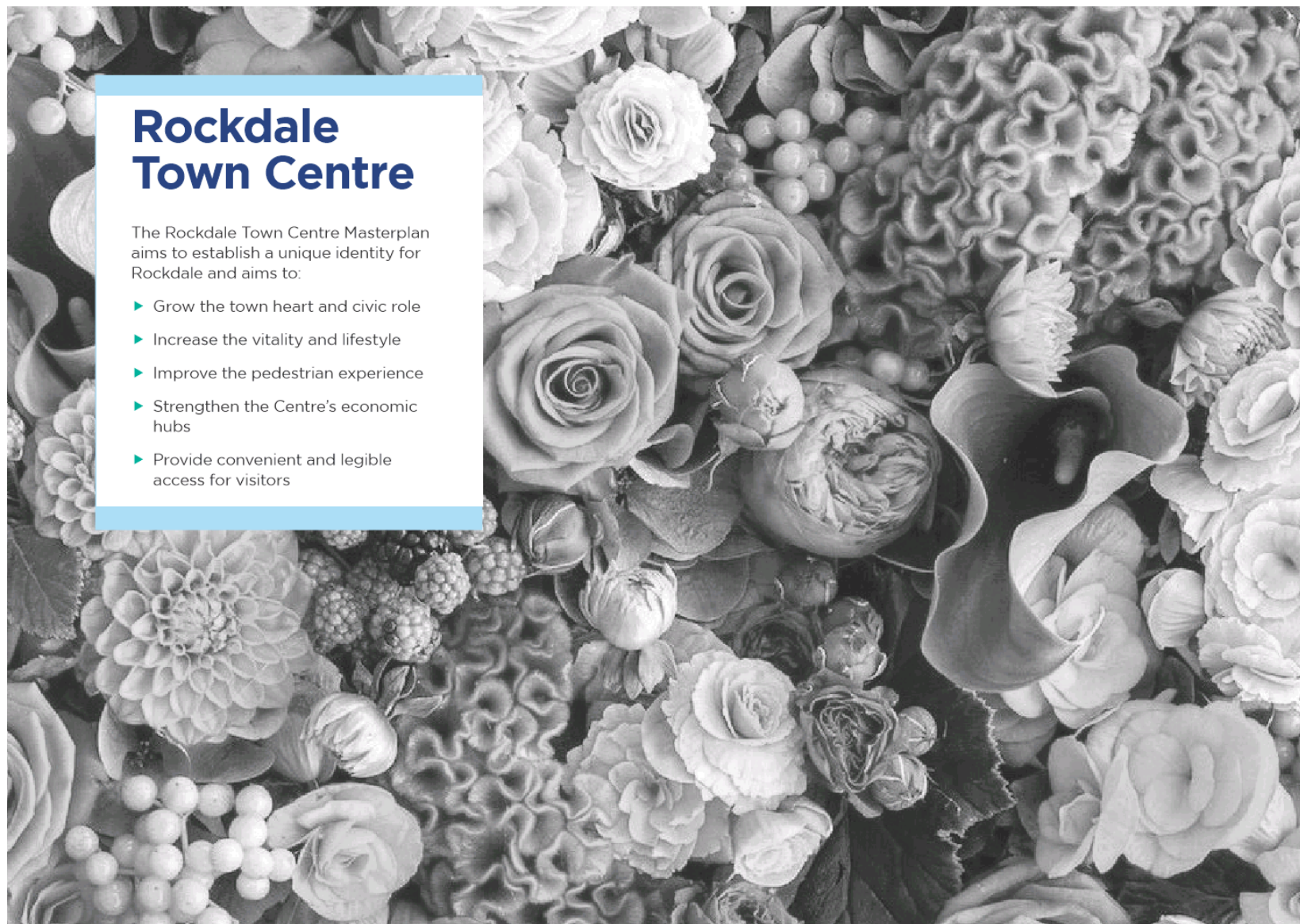
Total Investment Value: \$2.3m.

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



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 *Business Improvement (BI) Strategic Roadmap* that identified projects and has seen the completion or near completion of many.

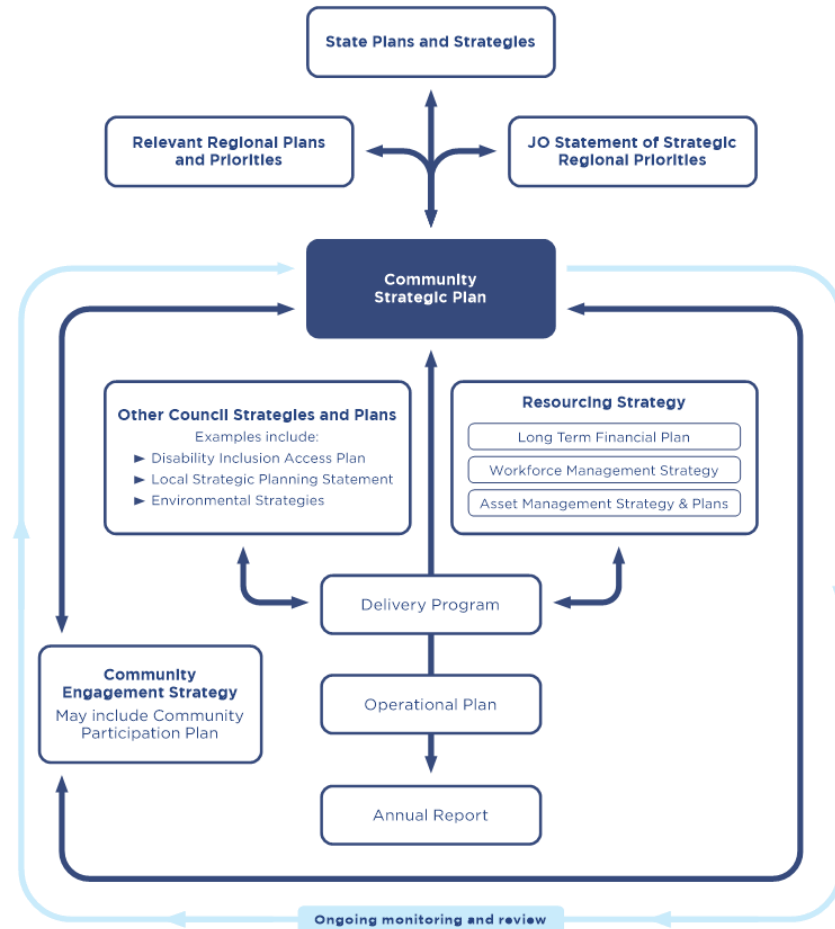
The Business Transformation Business Unit developed a medium-term delivery program to identify projects to be delivered over four financial years, and targets areas for improvement, or initiatives that would provide benefit to Council.

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

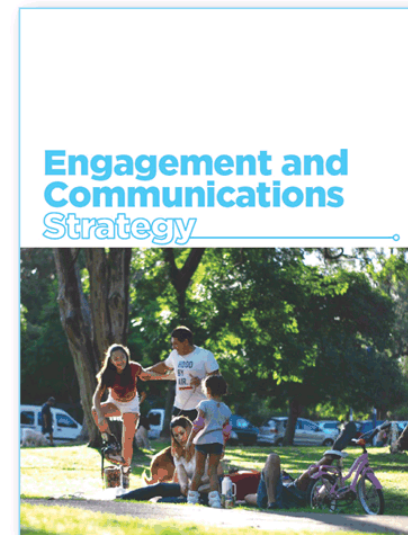
Through the implementation of its *Community Engagement Strategy*, Bayside Council works hard to establish opportunities for valuable two-way communication with the community.

Council utilises a variety of platforms to ensure all areas of the community can participate in the decision making and direction of Bayside and to access information and decisions that impact on their lifestyle, wellbeing, and environment.

Our methods of consultation and engagement are a consistent mix of direct mail, surveys, the use of community newspapers and community newsletters, digital platforms such as social media and *Have Your Say* Bayside portal.

To specifically target different community groups engagement methods also involve targeted strategies such as focus groups, one on one interviews and pop-up stalls which vary depending on the project and the community we are trying to reach.

Council also seeks community representation from suitably qualified and experienced people on internal Council Advisory Committees and values the input provided by those representatives to help make decisions about matters impacting on the community



Information Technology 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

The *Customer Service Strategy* is the first for Council. It provides a holistic vision for what is exceptional customer service and a road map with actions grouped under four key focus areas that will guide us to achieve that vision:



► **People and Culture, Technology,**



► **Data and Processes and,**



► **Governance and**



► **Performance**

One of Council's core values is to provide exceptional service by going above and beyond to deliver an outstanding customer experience every time. To meet or exceed changing expectations, we must continually review, refine, and adapt what we do and how we do it.

Every contact or touchpoint forms part of a customer's service experience and perception of bayside via a range of channels (e.g. phone, face to face or digital). Industry best-practice and global trends are moving to a broader, more contemporary definition of Customer Experience as an overarching concept - encompassing traditional ideas of customer service along with recognition of the entire end to end customer journey with Council.

COVID-19 has resulted in a stronger focus on digital and contactless solutions and simpler streamlined processes that enable the customer to access information and services anywhere and at any time.

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

The strategy was informed by:

- Research of Local Government trends, Customer Service industry trends and global best practice models,
- Review and analysis of Bayside's customer service operations and data and assessed them against industry benchmarks and standards,
- Engagement with customers and staff through online surveys and online focus groups and
- Collaboration across Council teams fostering collaboration, integration and ownership of the strategy and action plan. Many of these team members are also residents and customers of Bayside.



Library Strategy

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 feel 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 Local Government Area, 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 2022/23.

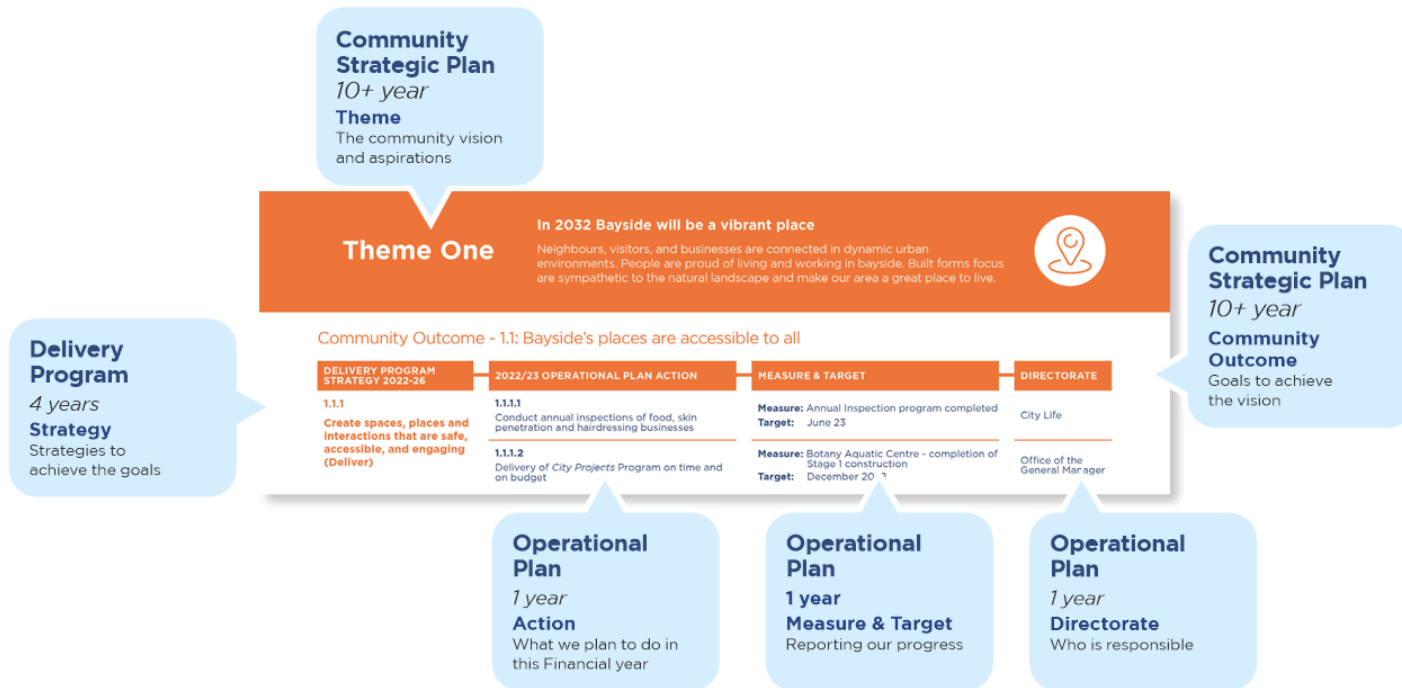
All plans, projects, activities, funding, and resource allocations are directly linked to the Delivery Program. The Delivery Program is structured on the themes outlined in the *Community Strategic Plan: Bayside 2032*.

Operational Plan

The Council's one-year Operational Plan for 2022/23 sits within the Delivery Program. It spells out the actions and projects that will be undertaken by the Council in 2022/23 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 2022/23 Operational Plan



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	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>1.1.1</p> <p>Create spaces, places and interactions that are safe, accessible, and engaging (Deliver)</p>	<p>1.1.1.1</p> <p>Conduct annual inspections of food, skin penetration and hairdressing businesses</p>	<p>Measure: Annual Inspection program completed</p> <p>Target: June 23</p>	City Life
	<p>1.1.1.2</p> <p>Delivery of <i>City Projects</i> Program on time and on budget</p>	<p>Measure: Botany Aquatic Centre - completion of Stage 1 construction</p> <p>Target: December 2022</p> <p>Measure: Barton Park</p> <p>Target: December 2023</p> <p>Measure: Sir Joseph Banks Park</p> <p>Target: December 2022</p>	Office of the General Manager
	<p>1.1.1.3</p> <p>Develop and maintain key partnerships to improve community safety</p>	<p>Measure: # Police meetings attended</p> <p>Measure: # DFV Partnerships attended</p> <p>Target: Report 6 monthly</p>	City Life
	<p>1.1.1.4</p> <p>Implement the <i>Community Safety Strategy 2022-2026</i></p>	<p>Measure: Develop a Child Safe Policy and implement the Child Safety Standards</p> <p>Target: June 2023</p>	City Life
	<p>1.1.1.5</p> <p>Respond to community complaints about unauthorised development, uses or unsafe structures</p>	<p>Measure: % responded to within agreed timeframes</p> <p>Target: 97%</p>	City Life

DELIVERY PROGRAM STRATEGY 2022-2206	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.1.1 Create spaces, places and interactions that are safe, accessible, and engaging (Deliver)	1.1.1.6 Roll out opportunities for smart cameras and License Plate Recognition technology to combat illegal parking, anti-social behaviour and increase community safety	Measure: LPR program implemented Target: June 23	Office of the General Manager
	1.1.1.7 Complete the <i>Rockdale Centre Masterplan</i>	Measure: Concept options are prepared for discussion with Councillors. Target: June 23	City Futures
1.1.2 Improve availability of parking for residents (Deliver, Advocate)	1.1.2.1 Analyse data and develop strategies around shopping centres and the foreshore to ensure maximum parking availability and safety	Measure: Bayside Parking Strategy developed Target: June 23	City Life
	1.1.2.2 Enforce NSW Road Rules School Parking Patrol Program for 44 schools within the LGA	Measure: # school patrols per annum Target: 500	City Performance
	1.1.2.3 Redevelopment of the Boulevard Carpark project	Measure: Preferred Option Determined Time: August 22 Measure: Detailed design and scope developed Time: March 23	City Performance
1.1.3 Promote the provision of affordable housing for those who need it (Partner, Advocate)	1.1.3.1 Prepare the implementation plan for the Bayside <i>Local Housing Strategy</i>	Measure: Plan developed Target: June 23	City Futures

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.1.4 Provide safe accessible open space with a range of active and passive recreation opportunities to match Bayside's growing community (Deliver, Partner)	1.1.4.1 Ensure all active and passive parks are well maintained and fit for purpose	Measure: All parks maintained on a weekly to monthly schedule, depending on usage Target: ≥ 95%	City Presentation
	1.1.4.2 Finalise <i>Masterplan for Studdert Reserve</i>	Measure: Masterplan endorsed Target: December 22	City Futures
	1.1.4.3 Review, update and implement <i>Bayside Park and Reserves Plan of Management</i>	Measure: Crown Land Approval Target: December 22	City Presentation
	1.1.4.4 Undertake annual <i>Playspace Renewal & Shade Improvement Program</i>	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	1.1.4.5 Undertake seasonal sportsfield renovation works program	Measure: Program completed as per schedule Target: ≥ 95%	City Presentation
1.1.5 Welcome visitors and tourists to Bayside (Partner)	1.1.5.1 Partner with NSW Government Tourist organisations to promote Bayside as a place of interest for Tourists	Measure: Report on activity Target: 6 monthly	City Life

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.2.1 Create green and welcoming streetscapes (Deliver)	1.2.1.1 Maintain all garden areas on council assets within LGA	Measure: Regular maintenance (weather permitting) Target: 8 times a year	City Presentation
	1.2.2 Ensure public buildings are well maintained as important community hubs with the opportunity for shared and multiple use of facilities (Deliver, Advocate)	1.2.2.1 Promote and increase usage of community facilities (town halls, community halls, centres, and meeting rooms) 1.2.2.2 Review of the management options for the Angelo Anestis Aquatic Centre	Measure: Utilisation of facilities - #hours booked (Baseline year) Target: Report 6 monthly Measure: Council to determine the management options Target: August 22
1.2.3 Facilitate greater connectivity through active transport (Deliver, Partner, Advocate)	1.2.3.1 Advocate for better cycling connections and investigate ways to incorporate active transport into existing decision making	Measure: Partner with local active transport groups to encourage participation Measure: Incorporate Active Transport issues into the existing Traffic Committee Target: Report 6 monthly	City Life
	1.2.3.2 Implement the annual <i>Footpath Program</i>	Measure: Report on progress Target: 6 monthly	City Presentation
1.2.4 Support and deliver cultural and arts facilities, programs, events, and opportunities (Deliver, Partner, Advocate)	1.2.4.1 Deliver Bayside Council Annual Events Program which adds value to our community and City, activates public spaces and invigorates town centres	Measure: # events - report on totals Measure: # participants - report on totals Target: Report 6 monthly	Office of the General Manager

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.3.1 Activate local areas and town centres with facilities valued by the community (Deliver, Partner)	1.3.1.1 Deliver a range of library programs and initiatives that supports our community	Measure: # attendees Measure: # programs delivered Measure: # home library members Target: Report 6 monthly	City Life
	1.3.1.2 Promote and maximise the use of library spaces and facilities (including public PC's, study spaces and meetings rooms)	Measure: # Facilities bookings Measure: # of hrs of PC bookings Measure: # Physical visits to libraries Target: Report 6 monthly	City Life
1.3.2 Create and maintain vibrant, visually appealing, and welcoming places with their own village atmosphere and sense of identity (Deliver, Partner, Advocate)	1.3.2.1 Deliver an efficient street sweeping program across the Bayside Local Government area	Measure: All streets mechanically swept twice per month (weather permitting) Target: 95% Measure: Report on tonnage collected Target: 6 monthly Measure: Report on % street waste recycled Target: 6 monthly	City Presentation
	1.3.2.2 Manage removal of Graffiti on Council owned assets	Measure: % of incidents responded to within agreed standard of service Target: 95%	City Life
	1.3.2.3 Progress planning for the upgrade for Le Beach Hut Dolls Point	Measure: Facilities delivered Target: 2024	Office of the General Manager
	1.3.2.4 Promote and oversee the use of footways for outdoor dining and retailing	Measure: # of footway licences Target: Maintain or increase	City Life
	1.3.2.5 Provide an effective and responsive cleaning program of town centres	Measure: Cleaning to be completed at least weekly Target: 95%	City Presentation

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.3.3 Promote innovative and well-designed local developments which incorporate open space and put people first (Deliver, Partner, Advocate)	1.3.3.1 Manage the Design Review Panel for <i>Development Applications</i> in accordance with legislative requirements	Measure: Wait time to application assessment due to outstanding applications Target: No delays	City Futures
	1.3.3.2 Manage the Design Review Panel for <i>Planning Proposals</i> in accordance with legislative requirements	Measure: DRP meetings are available for referral Target: No delays	City Futures
	1.3.3.3 Prepare submissions and reporting to Council on state significant developments	Measure: DRP meetings are available for referral Target: No delays	City Futures
	1.3.3.4 Provide an effective Development Assessment service	Measure: Median assessment time for applications Target: not exceed 95 days	City Futures

Community Outcome - 1.4: Bayside's transport system works


DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.4.1 Promote adequate, accessible, reliable public transport for ease of travel to work and leisure (Advocate)	1.4.1.1 Advocate for improvements in transport	Measure: Opportunities to make submissions and advocate are identified Target: submissions made within time allowed and report to next available Council meeting for endorsement	City Futures

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.4.2 Promote Bayside as a 30-minute City where residents do not have to travel for more than 30 minutes to work (Advocate)	1.4.2.1 Advocate and partner with local, state, and national organisations to facilitate and achieve shared objectives that directly benefit our community	Measure: # Initiatives or campaigns we participate in Target: Report 6 monthly	Office of the General Manager
	1.4.2.2 Prepare and finalise Bayside Development Control Plan	Measure: DCP adopted Target: December 22	City Futures
1.4.3 Support an effective and efficient local road network through investment in maintenance and reduced traffic issues in bayside (Deliver, Partner, Advocate)	1.4.3.1 Administer Bayside Council's Traffic Committee	Measure: Report on progress Target: 6 monthly	City Futures
	1.4.3.2 Implement the Road Safety Program with annual matching funding from NSW Roads and Maritime Services	Measure: Road Safety Program Delivered Target: Annually	City Futures
	1.4.3.3 Improve road safety and pathways by responding to issues raised with the Traffic Committee	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	1.4.3.4 Maintain Council's civil assets being roads, drainage, kerb and gutter and footpaths	Measure: Customer requests actioned to agreed asset condition rating Target: ≥ 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	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>2.1.1 Reflect and celebrate cultural diversity in bayside's activities (Deliver, Partner)</p>	<p>2.1.1.1 Support and celebrate our culturally diverse community by being an active participant in the Local Government Migrant Network</p>	<p>Measure: # Meetings attended Target: Report 6 monthly</p>	<p>City Life</p>
<p>2.1.2 Support cultural and arts events that reflect and involve community (Deliver, Partner)</p>	<p>2.1.2.1 Continue to support the annual <i>Summer Foreshores Program</i> (1 November - Easter long weekend)</p> <hr/> <p>2.1.2.2 Partner with community organisations to deliver a wide range of key community events & activities</p>	<p>Measure: Foreshore Program Target: May 23</p> <hr/> <p>Measure: Deliver the following events: <ul style="list-style-type: none"> ▶ Seniors Week ▶ Youth Week ▶ Reconciliation Week ▶ NAIDOC Week ▶ Disability Awareness Week Target: Report 6 monthly</p>	<p>City Life</p> <hr/> <p>City Life</p>

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.1.3 Treat community members with dignity and respect (Deliver, Partner, Advocate)	2.1.3.1 Implement the Disability Inclusion Action Plan 2022-2026	Measure: Council staff to undertake Disability Awareness Training Target: June 23	City Life
	<hr/>		
2.1.4 Value, respect and celebrate Bayside's shared heritage and history (Deliver, Partner, Advocate)	2.1.4.1 Implement Bayside's <i>Local History Collection Management & Access Improvement Plan</i>	Measure: Report on progress Target: 6 monthly	City Life
	2.1.4.2 Implement the <i>Reconciliation Action Plan 2022-26 - Stage 1 - REFLECT</i>	Measure: Report on progress Target: 6 monthly	City Life
	2.1.4.3 Install Heritage Interpretation signage	Measure: Signage installed Target: June 23	City Life

Community Outcome - 2.2: Bayside utilises and benefits from technology

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.2.1 harness technological changes and ensure benefits are shared across Bayside (Deliver, Advocate)	2.2.1.1 Action the initiatives in the <i>ICT Roadmap</i> contained in the 3-year <i>ICT Strategy</i>	Measure: Report on progress Target: 6 monthly	City Performance

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.2.2 Promote smart use of technologies to make life better (Advocate, Deliver)	2.2.2.1 Implement online services and smart forms for the community	Measure: Online services and smart forms delivered Target: June 23	Office of the General Manager
2.2.3 Provide accessible information and services online and through social media (Deliver)	2.2.3.1 Ensure Council communicates with community in diverse ways to maximise reach	Measure: # newsletters - physical Measure: # Bayside enewsletters Measure: Social Media statistics Measure: Website statistics Target: 6 monthly reporting	Office of the General Manager

Community Outcome - 2.3: The community feels valued and supported

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.3.1 Engage and communicate with all community members (Deliver)	2.3.1.1 Review and update the Engagement & Communications Strategy 2019	Measure: # newsletters - physical Target: 4 Measure: # Bayside enewsletters Target: fortnightly Measure: Social Media followers Target: 5% increase Measure: Website statistics Target: 6 monthly reporting	City Life

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.3.2 Promote access to active recreation, health care and education services to support a healthy community (Deliver, Partner, Advocate)	2.3.2.1 Conduct Food handling workshops with food shops across our Local Government Area	Measure: # completed Target: minimum 4	City Life
	2.3.2.2 Deliver Sport and Recreation services to the Community through Council's Aquatic Centres, Golf Courses, Tennis Courts & Arncliffe Youth Centre	Measure: Utilisation of facilities - #patrons (Baseline year) Target: Report 6 monthly	City Life
2.3.3 Provide services and facilities which ensure all community members feel a sense of belonging, including children, families, young people, and seniors (Deliver, Advocate)	2.3.3.1 Implement Year 1 of the 3-year Action Plan from the <i>Bayside Library Strategy 2022</i>	Measure: Report on progress Target: 6 monthly	City Life
	2.3.3.2 Support local youth through provision of youth drop-in and school holiday activities	Measure: Youth drop-in services will be held regularly at: <ul style="list-style-type: none"> ▶ Eastlakes ▶ Hillsdale ▶ School holiday program activities will be delivered each school holidays for Bayside youth Target: 6 monthly Measure: Youth outreach activities held annually in different outdoor/park locations Target: 4	City Life
2.3.4 Value and acknowledge our pets, and welcome them across Bayside (Deliver, Advocate)	2.3.4.1 Enforce the <i>Companion Animals Act 1988</i>	Measure: Time to respond to requests Target: 100% within 72 hours	City Life

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>2.3.5 Work with our partners to ensure flexible care/ support arrangements for seniors, children, people with disability and vulnerable community are available across Bayside (Partner, Advocate)</p>	<p>2.3.5.1 Implement the <i>Age-Friendly Communities Strategy 2022-2026</i></p>	<p>Measure: An annual calendar of events for older people is produced and implemented Target: June 23</p>	City Life

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>2.4.1 Develop and support community connections and networks which enhance resilience (Partner, Advocate)</p>	<p>2.4.1.1 Implement the <i>Safe as Houses Project</i> - funded by the NSW State Government</p>	<p>Measure: Implementation complete Target: September 23</p>	City Life
<p>2.4.2 Develop and support emerging community leadership (Partner)</p>	<p>2.4.2.1 Continue to support and explore initiatives that encourage emerging leaders' participation in decision making</p>	<p>Measure: Deliver ► Mayoral Student Program ► Bounce at Arncliffe Youth Centre ► Duke of Edinburgh Target: Report 6 monthly</p>	City Life

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>2.4.3 Ensure Council's decisions reflect community objectives and desires (Deliver)</p>	<p>2.4.3.1 Ensure diverse representation in engagement to reflect community demographics</p>	<p>Measure: Engagement participant profiles reflect community demographics Target: Engagement Reports</p>	<p>City Life</p>
<p>2.4.4 Engage effectively with community and provide information in a timely manner (Deliver)</p>	<p>2.4.4.1 Ensure the Events Calendar is published on Council's website and is accurate and up to date for Council run events</p>	<p>Measure: Calendar updated Target: Report 6 monthly</p>	<p>Office of the General Manager</p>
<p>2.4.5 Foster a sense of community pride in and satisfaction with Bayside (Deliver, Partner, Advocate)</p>	<p>2.4.5.1 Deliver and promote regular citizenship ceremonies that welcomes people to Bayside</p>	<p>Measure: # ceremonies Measure: Participation Target: Report 6 monthly</p>	<p>City Life</p>
<p>2.4.6 Support community to play their part and imagine the future together (Partner, Advocate)</p>	<p>2.4.6.1 Encourage attendance at Council and Committee Meetings and encourage volunteerism</p>	<p>Measure: Attendance Target: 6 monthly reporting</p>	<p>City Life</p>

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	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.1.1 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 Finalise Bayside <i>West Floodplain Risk Management Study</i>	Measure: Study complete Target: September 23	City Futures
	3.1.1.2 Develop the <i>Climate Mitigation & Adaptation Plan</i> as part of the <i>Environmental Strategy</i>	Measure: Plan developed and adopted Target: June 23	City Life
3.1.2 Engage with community to provide an appropriate response to threats and adverse events (Deliver, Partner)	3.1.2.1 Chair and support <i>Bayside Local Emergency Management Committee</i> and provide assistance to Emergency agencies	Measure: Scheduling and attendance at LEMC meetings Target: 4 meetings Measure: Attendance at REMC meetings Target: 100%	City Presentation

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.1.3 Promote education about climate change so that the community understands the potential impacts (Deliver, Partner, Advocate)	3.1.3.1 Provide flood level advice to the community	Measure: Turnaround time to provide advice Target: 28 days	City Futures
3.1.4 Support and promote local climate and resilience leadership and initiatives (Partner, Advocate)	3.1.4.1 Develop <i>Bayside Resilience Plan</i> as part of the <i>Environmental Strategy</i>	Measure: Plan developed Target: June 23	City Life

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

DELIVERY PROGRAM STRATEGY 2022-2206	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.2.1 Promote and facilitate emerging transport technologies for greener transportation and to meet the community’s changing needs (Partner, Advocate)	3.2.1.1 Trial the Introduction of electric vehicles to Council’s fleet	Measure: Purchase of EV Vehicles for fleet milestone and charging infrastructure Target: Report 6 monthly	City Performance

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>3.2.2 Promote the use of renewable energy through community education (Deliver, Partner, Advocate)</p>	<p>3.2.2.1 Implement the community sustainability program via events and workshops</p>	<p>Measure: # Workshops and events held (subject to public health restrictions permitting) Target: Report 6 monthly</p>	<p>City Futures</p>
<p>3.2.3 Prioritise renewable energy use by Council where possible to reduce greenhouse gas emissions, and report publicly on benefits (Deliver, Advocate)</p>	<p>3.2.3.1 Develop <i>Environmentally Sustainable Development Policy</i> and targets for Council facilities</p>	<p>Measure: Switch to 100% renewable electricity contract Target: December 22</p>	<p>City Life</p>
	<p>3.2.3.2 Installation of water and energy efficiency initiatives in community and administrative buildings</p>	<p>Measure: Report on progress Target: 6 monthly</p>	<p>Office of the General Manager</p>
	<p>3.2.3.3 Investigate ways Council can reduce and offset carbon emissions by establishing baseline measures, future targets, and actions to work towards achieving them as part of developing a <i>Climate Change Mitigation and Adaptation Plan</i></p>	<p>Measure: Plan developed Measure: Report baselines Measure: Establish future targets that are adopted by Council Target: Report 6 monthly</p>	<p>City Life</p>

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

DELIVERY PROGRAM STRATEGY 2022-2206	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.3.1 Capture and re-use rainwater at Council facilities where feasible (Deliver)	3.3.1.1 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	Measure: Report on progress Target: 6 monthly	City Futures
	3.3.2 Enhance and extend green grid corridors (Deliver, Partner, Advocate)	3.3.2.1 Work with Sydney Water for completion of the naturalisation of Muddy Creek	Measure: Participate as required by Sydney Water Target: Report 6 monthly
3.3.3 Increase Bayside’s tree canopy (Deliver)	3.3.3.1 Develop an Urban Forest Plan as part of the Environmental Strategy	Measure: Plan developed Target: June 23	City Life
	3.3.3.2 <i>Develop an Urban Forest Plan as part of the Environmental Strategy</i>	Measure: Completion of the annual <i>Street Planting Project</i> as allocated by Strategic Planning Target: 100%	City Presentation
	3.3.3.3 Manage and maintain all trees within the LGA	Measure: Tree plantings vs tree removals Target: Net positive	City Presentation

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>3.3.4 Capture and re-use rainwater at Council facilities where feasible (Deliver, Partner)</p>	<p>3.3.4.1 Continue to support opportunities for volunteers to preserve our natural areas</p>	<p>Measure: Cooks River Alliance membership Measure: Bushcare Volunteer program Measure: Georges Riverkeeper membership Measure: Mother's Day Planting Target: Report 6 monthly</p>	<p>City Futures</p>
<p>3.3.5 Respect, manage and protect the natural environment and biodiversity (Deliver, Partner)</p>	<p>3.3.5.1 Complete <i>Bonar Street Stormwater Project - Stage 2</i></p>	<p>Measure: Project complete Target: September 22</p>	<p>Office of the General Manager</p>
	<p>3.3.5.2 Continue to work with Sydney Water to identify opportunities for stormwater management in Dominey Reserve</p>	<p>Measure: Ongoing collaboration with Sydney Water Target: Report 6 monthly</p>	<p>City Futures</p>
	<p>3.3.5.3 Ensure the beachfront is clean, safe and fit for purpose</p>	<p>Measure: 3 times a week (weather permitting) Target: 95%</p>	<p>City Presentation</p>
	<p>3.3.5.4 Ensure the <i>Contaminated Land Register</i> is kept up to date</p>	<p>Measure: Register up to date Target: Report 6 monthly</p>	<p>City Futures</p>
	<p>3.3.5.5 Implement <i>Botany Bay Foreshore Beach Flood Plain Risk Management Study & Plan</i></p>	<p>Measure: Project complete Target: December 23</p>	<p>City Futures</p>
	<p>3.3.5.6 Implement the <i>Stormwater & Flood Management Strategy</i></p>	<p>Measure: Complete the Feasibility Study and Concept Design of Drainage Network Upgrade in the Mascot Catchment. Target: December 22</p>	<p>City Futures</p>

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.3.5 Respect, manage and protect the natural environment and biodiversity (Deliver, Partner)	3.3.5.7 Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program	Measure: Tonnes of debris captured and removed from Council's GPTs Target: Report 6 monthly	City Futures
	3.3.5.8 <i>Undertake Stormwater Drainage Rehab and Renewal Program</i>	Measure: Report on progress. Target: 6 monthly	Office of the General Manager

Community Outcome – 3.4: Bayside's waste is well managed

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.4.1 Address illegal dumping proactively (Deliver, Advocate)	3.4.1.1 Ascertain hotspots through mapping and analysing reported incidents of illegal dumping	Measure: Incidence of dumps per capita per year Target: Report 6 monthly	City Presentation
	3.4.1.2 Investigate incidents of illegal dumping and enforce compliance	Measure: # incident per year Target: All reported incidents investigated	City Presentation
	3.4.1.3 Remove abandoned vehicles reported to Council in accordance with the abandoned vehicle policy	Measure: Removal within 90 days Target: 100%	City Life
	3.4.1.4 Remove and dispose of illegally dumped materials throughout the LGA	Measure: Response within Standard Levels of Agreed Service Target: 95%	City Presentation

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>3.4.2 Educate community on sustainable waste management and recycling practices (Deliver, Partner)</p>	<p>3.4.2.1 Co-partner with pharmacies to safely dispose of medical sharps</p>	<p>Measure: # of Pharmacies Target: ≥ 20</p>	<p>City Presentation</p>
	<p>3.4.2.2 Implement initiatives that assist in reducing waste going to landfill</p>	<p>Measure: Annual est. landfill diversion rate Target: 45%</p>	<p>City Presentation</p>
	<p>3.4.2.3 Program, offer and conduct waste education campaigns</p>	<p>Measure: #schools per year Measure: #community events Target: Report 6 monthly</p>	<p>City Presentation</p>
	<p>3.4.2.4 Seek funding through the NSW Environment Protection Authority's <i>Waste Less, Recycle More</i> Waste and Resource Recovery Initiative</p>	<p>Measure: \$ funds received Target: All funds spent or rolled over for future spending</p>	<p>City Presentation</p>
	<p>3.4.2.5 Update the annual program of resources to inform residents about Councils Domestic Waste and Clean Up programs (via electronic and print media)</p>	<p>Measure: # of Waste Calendars mailed Target: 65,000 Measure: # of Waste App downloads Target: > 23,000</p>	<p>City Presentation</p>

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>3.4.3 Promote a circular economy by encouraging and/or implementing avoidance, reuse, rehomeing, repair, recycling, recovery solutions before landfilling (Deliver, Partner, Advocate)</p>	<p>3.4.3.1 Implement Councils <i>Waste Avoidance Resource Recovery Strategy (WARRS) 2030 & Action Plan</i></p>	<p>Measure: # of Actions in annual Plan Target: All Actions finalised or ongoing for long term projects and initiatives</p>	<p>City Presentation</p>
	<p>3.4.3.2 Provide an effective public place litter bin program</p>	<p>Measure: Tonnage per year Target: Report 6 monthly</p>	<p>City Presentation</p>
	<p>3.4.3.3 Undertake annual recycling drop off events</p>	<p>Measure: # events per year Target: 22</p>	<p>City Presentation</p>
	<p>3.4.3.4 Undertake the management of essential waste and recycling services</p>	<p>Measure: Services delivered regularly to households Target: 62,000</p>	<p>City Presentation</p>

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	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>4.1.1 Encourage and support improved employment outcomes for First Nations peoples (Deliver, Partner, Advocate)</p>	<p>4.1.1.1 Encourage the establishment of First Nations enterprises in Bayside</p>	<p>Measure: Participation of indigenous stall holders at our events Target: Report 6 monthly</p>	<p>City Life</p>
<p>4.1.2 Monitor socio-economic outcomes and work with partners to identify actions Council can support (Partner)</p>	<p>4.1.2.1 Participate in regional forums to design strategies that address identified socio-economic needs.</p>	<p>Measure: Report on activity Target: 6 monthly</p>	<p>City Life</p>
<p>4.1.3 Support innovative and new and emerging businesses to locate in Bayside (Partner, Advocate)</p>	<p>4.1.3.1 Use Bayside <i>Employment and Economic Development Strategy</i> to identify opportunities to facilitate and encourage new businesses</p>	<p>Measure: Strategy adopted Target: December 22</p>	<p>City Futures</p>

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>4.1.4 Support local apprenticeships and cadetships, as a major employer (Deliver, Advocate)</p>	<p>4.1.4.1 Review opportunities for apprentices, trainees and graduates as articulated in the <i>Workforce Strategy Action Plan</i></p>	<p>Measure: Report on activities Target: 6 monthly</p>	Office of the General Manager

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

DELIVERY PROGRAM STRATEGY 2022-26	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>4.2.1 Support major employers to partner with local small business (Advocate)</p>	<p>4.2.1.1 Develop a plan to expend <i>Local Area Funds</i> within guidelines</p>	<p>Measure: Plan developed Target: June 23</p>	City Futures
<p>4.2.2 Take advantage of Bayside's position as an international hub for transport and logistics related business (Advocate)</p>	<p>4.2.2.1 Advocate for Bayside to remain an important hub for international transport and logistics</p>	<p>Measure: Advocate during DPE Industrial Lands Review and District plan update Milestones: Submissions made during stakeholder engagement Target: Report 6 monthly</p>	City Life
<p>4.2.3 Industrial lands and employment lands and partner with major employers to support local jobs (Deliver, Partner)</p>	<p>4.2.3.1 Provide submissions and feedback to the Greater Sydney Commission</p>	<p>Measure: Submissions made during stakeholder engagement Target: Report 6 monthly</p>	City Futures

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.2.4 Encourage participation from creative industries and entrepreneurial businesses (Advocate)	4.2.4.1 Implement digital analytics program, vacancy audit, and local business resilience framework	Measure: Report on totals (Baseline year) Target: Report 6 monthly	City Life
4.2.5 Ensure local Plans and regulations have kept pace with the sharing economy (Deliver)	4.2.5.1 Incorporate the sharing economy objectives in the Development Control Plan	Measure: Ensure the sharing economy is facilitated in the DCP where feasible Target: DCP prepared	City Futures

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.1 Ensure Council decision making is transparent, and data driven (Deliver)	4.3.1.1 All key polices are reviewed in accordance with legislative requirements	Measure: Legislative requirements are met Target: December 22 Measure: Review of other key policies Target: June 23	City Performance
	4.3.1.2 Develop an audit plan and complete nominated internal audits in the program	Measure: Internal audit plan adopted Target: August 22 Measure: Implementation commenced and or completed Target: June 23	City Performance
	4.3.1.3 Ensure the <i>Archival & Disposal Record Strategy</i> is compliant with current legislation	Measure: Strategy reviewed Target: June 23	City Performance

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>4.3.2 Foster a customer centric culture (Deliver)</p>	<p>4.3.2.1 Deliver Customer Centric IT support - hardware, software, and systems</p>	<p>Measure: Average Customer star rating Target: 3/5</p>	<p>City Performance</p>
	<p>4.3.2.2 Deliver the <i>Business Improvement Delivery Program</i> for 2022/23</p>	<p>Measure: Report on progress Target: 6 monthly</p>	<p>Office of the General Manager</p>
	<p>4.3.2.3 Develop and implement an action plan following the annual staff survey to address identified areas of improvement, and enhance and protect areas of strength</p>	<p>Measure: Action Plan developed Target: June 23</p>	<p>Office of the General Manager</p>
	<p>4.3.2.4 Ensure information requests are responded to in compliance with legislative requirements</p>	<p>Measure: Compliance Target: 100%</p>	<p>City Performance</p>
	<p>4.3.2.5 Ensure the implementation of recommendations and agreed actions from the <i>Fraud & Corruption Prevention Report & Strategy</i> within scheduled timeframes</p>	<p>Measure: Scheduled timeframes met Target: 100%</p>	<p>City Performance</p>
	<p>4.3.2.6 Establishment of Mayoral Office by resourcing the Mayor to fulfill their civic duties</p>	<p>Measure: Report on progress Target: 6 monthly</p>	<p>Office of the General Manager</p>
	<p>4.3.2.7 Implement year 1 of the 3-year <i>Customer Service Improvement Strategy 2022</i></p>	<p>Measure: Report on progress Target: 6 monthly</p>	<p>City Life</p>
	<p>4.3.2.8 Improved response to public enquiries & requests relating to traffic and parking issues</p>	<p>Measure: # of enquiries responded to within Service Standard Target: 95%</p>	<p>City Futures</p>

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.2 Foster a customer centric culture (Deliver)	4.3.2.9 Plan for and develop a <i>Service Review Program</i>	Measure: Program prepared Target: Endorsed by Executive	Office of the General Manager
	4.3.2.10 Provide responsive customer service	Measure: # visits to customer service counter Measure: # calls resolved at first point of contact Target: > 70% Measure: # customer requests actioned within service standard Target: > 80% Measure: # customer complaints Target: 6 monthly	City Life
	4.3.2.11 Undertake a Council wide Customer Experience Improvement Program that captures the voice of the customer based on a range of surveys and mystery shopping programs	Measure: Annual program developed Target: August 2022 Measure: Mystery Shopper Program implemented Target: Annually Measure: Targeted survey conducted Target: At least once per annum Measure: Survey and Mystery Shopper results reported Target: Annually	City Life
	4.3.2.12 Develop and implement a program to regularly capture and report on customer service satisfaction	Measure: Mechanisms developed and implemented Target: 6 monthly progress report and 12 monthly mystery shopper report benchmarked against other Councils.	City Life
	4.3.2.13 Implement and embed Bayside Council's Customer Service Charter	Measure: Customer Service Charter published Target: Endorsed by Council	City Life

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.3 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)	4.3.3.1 Develop a new <i>Workforce Plan</i>	Measure: Plan Developed Target: June 23	Office of the General Manager
	4.3.3.2 Develop and deliver a <i>Learning Needs Analysis/ Training Plan</i> based on the skill and capability needs for the Council as well as emerging requirements for future needs	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	4.3.3.3 Develop and deliver training on core applications across Council to increase systems knowledge and use	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	4.3.3.4 Develop and undertake an annual program of WH&S inspections. Corrective actions to be identified, recorded and corrections implemented	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	4.3.3.5 Embed a safety culture across the organisation using the new Safety System as the foundation. Undertake education and safety cultural awareness programs to drive an increase to safety	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	4.3.3.6 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	Measure: Benchmark LTI to comparable Councils Target: 6 monthly	Office of the General Manager
	4.3.3.7 Review Policies and implement actions from <i>Strategic Workforce Plan 2030</i>	Measure: Report on progress Target: 6 monthly	Office of the General Manager

DELIVERY PROGRAM STRATEGY 2022-2206	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.4 Manage Council assets to meet community expectations within available resources (Deliver)	4.3.4.1 Develop a 5-year <i>Land & Property Strategy</i> to ensure property acquisitions and disposals are actioned in accordance with adopted strategies and Council resolutions	Measure: Strategy adopted Target: December 22	City Performance
	4.3.4.2 Develop a new Depot Accommodation Strategy to incorporate sites at Mascot, Bexley, Botany and Banksmeadow	Measure: Strategy drafted Target: December 23	City Performance
	4.3.4.3 Develop the <i>Fire Safety Awareness and Action Program</i>	Measure: Program developed Target: June 23	City Life
	4.3.4.4 Ensure Council's properties and facilities are fit for purpose and meet statutory requirements	Measure: Compliance with legislative requirements Target: 100%	City Presentation
	4.3.4.5 Ensure Council's fleet is modern and operating effectively	Measure: Fleet utilisation Target: 80% Measure: Modern and fit for purpose - replacement program is maintained based on age and condition Target: Report on replacement totals	City Performance
	4.3.4.6 Ensure Council's stock levels are optimised and is managed and accounted for	Measure: Slow moving stock removed from stores Target: Annual Stocktake June - report in Q1	City Performance
	4.3.4.7 Implement the <i>Bayside Asset Management Strategy</i>	Measure: Report on progress Target: 6 monthly	City Futures

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.4 Manage Council assets to meet community expectations within available resources (Deliver)	4.3.4.8 Report to the Strategic Asset Management Committee on the leasing performance of the Bayside Real Estate Portfolio - new leases, renewals, and income	Measure: Updates delivered to Committee Target: Monthly	City Performance
	4.3.4.9 Undertake annual Kerb and Gutter Renewal Program	Measure: Report on totals Target: 6 monthly	City Presentation
	4.3.4.10 Undertake annual Road Pavement Renewal Program	Measure: Report on totals Target: 6 monthly	City Presentation
	4.3.4.11 Undertake asset condition audits for Council owned infrastructure	Measure: Condition assessments undertaken Target: Completed in accordance with rolling schedule	City Futures
	4.3.4.12 Undertake restoration of Council assets impacted by public authority works e.g. gas, power etc. as required	Measure: Restoration of affected assets Target: 100%	City Presentation
4.3.5 Manage Council finances for the long-term benefit of the community and prioritise infrastructure funding commitments (Deliver)	4.3.5.1 Annual Budget and QBRS completed within statutory timeframes	Measure: Budget and QBRS completed Target: 100%	City Performance
	4.3.5.2 Deliver internal procurement education to ensure compliance with Council's Procurement policy and procedures (including general electronic L&D modules and comprehensive training for targeted in house staff).	Measure: Training delivered and evaluated Target: 6 monthly	City Performance

DELIVERY PROGRAM STRATEGY 2022-26	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
<p>4.3.5 Manage Council finances for the long-term benefit of the community and prioritise infrastructure funding commitments (Deliver)</p>	<p>4.3.5.3 Develop and implement a financial improvement strategy to address council's long-term sustainability issues as forecasted in the LTFP</p>	<p>Measure: Strategy developed and adopted by Council Target: June 23</p>	<p>City Performance</p>
	<p>4.3.5.4 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</p>	<p>Measure: Report on progress Target: 6 monthly</p>	<p>City Performance</p>
	<p>4.3.5.5 Establishment of a Bayside controlled entity for the purpose of operating the Arncliffe Youth Centre</p>	<p>Measure: Entity established Target: Within 6 months of Ministers approval</p>	<p>City Performance</p>
	<p>4.3.5.6 Implement the <i>Contractor Management Guidelines</i></p>	<p>Measure: Report on progress Target: 6 monthly</p>	<p>City Performance</p>
	<p>4.3.5.7 Issue Annual Rate Levy allowing for the transaction to the harmonised rate over 4-year term as approved by IPART</p>	<p>Measure: Levy issued Target: August 23</p>	<p>City Performance</p>
	<p>4.3.5.8 Prepare annual financial statements in accordance with accounting standards to ensure a unqualified audit opinion</p>	<p>Measure: Statement prepared Target: October 22</p>	<p>City Performance</p>
	<p>4.3.5.9 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</p>	<p>Measure: Reports presented to Council Target: Monthly</p>	<p>City Performance</p>

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.5 Manage Council finances for the long-term benefit of the community and prioritise infrastructure funding commitments (Deliver)	4.3.5.10 Review and test Council's <i>Business Continuity Plans</i>	Measure: Policy completed Target: December 22	City Performance
	4.3.5.11 Review and update the Long-Term Financial Plan annually as part of the Resourcing Strategy	Measure: LTFP adopted Target: June 23	City Performance
4.3.6 Plan for growth and development so the benefits of prosperity are shared (Deliver)	4.3.6.1 Finalise the <i>Bayside Voluntary Planning Agreement Policy</i>	Measure: Policy completed Target: December 22	City Futures
	4.3.6.2 Offer effective and competitive Complying Development (CDC) and Construction Certificate (CC) Services.	Measure: Report on progress Target: 6 monthly	City Life
	4.3.6.3 Unlock <i>s.7.11</i> funds by creating a new <i>s.7.12 Development Contributions Plan</i> to consolidate Rockdale and Botany Bay Plans in accordance with DPE reforms.	Measure: Plan complete Target: December 23	City Futures
	4.3.6.4 Prepare submissions and reporting to Council on environmental planning instruments and policy	Measure: Draft submissions submitted prior to deadline and reported for endorsement Target: At the next available Council meeting	City Futures
	4.3.6.5 Process and administer Planning Agreements	Measure: Benefits are delivered in accordance with their agreements	City Futures
	4.3.6.6 Develop a plan to expend SEPP64 funds	Measure: Plan prepared for endorsement by TfNSW Target: December 22	City Futures



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 is based on the change to a local government (average) cost index (LGCI) less a productivity adjustment, estimated by IPART each year.

During the 2021/22 financial year, based on recommendations in the NSW Productivity Commission's report on the "Review of Infrastructure Contributions in New South Wales", the Minister for Local Government instructed IPART to review the underlying methodology and recommend a revised rate peg methodology that allows the general income of councils to be varied annually in a way that accounts for population growth.

On 5th Oct 2021, IPART released its final report on the revised methodology that incorporated a population factor in the rate peg calculations. The revised methodology was intended to ensure councils maintain their rates income on a per capita basis as their population grows to enable councils to provide services to their growing communities.

In December 2021, the Independent Pricing and Regulatory Tribunal (IPART) announced an extraordinarily low 'base' rate peg of 0.7 per cent for all NSW councils for 2022/23. Bayside Council also received a population factor increase of 0.9 per cent, resulting in a total rate peg for 2022/23 of just 1.6 per cent.

This was of particular concern given the increased cost pressures that Council experiences, particularly given that the Reserve Bank has forecast for underlying inflation to increase to 3.25 per cent by mid-2022, and the ABS have advised the latest annual CPI increase to December 2021 is 3.5 per cent (Sydney 3.1 per cent).

The Minister for Local Government has subsequently recognised the inadequacy of both the announced IPART 2022/23 rate peg, and the underlying methodology. In response, the Minister announced on 7 March 2022 that councils could seek approval for an amended rate peg of up to 2.5% for the 2022/23 financial year. This amount would then remain in the rates revenue on a permanent basis as do all annual rate peg increases.

The 2021/22 Long Term Financial Plan (LTFP) adopted by Council, outlines the income and expenditure projections for the next 10 years. The 2021/22 LTFP contains a forecast for rates income to increase at 2.5% based on historical averages and the long term rate peg estimate used by IPART.

As the income received from rates revenue is essential in supporting Council's operations, services and capital works program, on 27th April 2022, Council resolved to apply to the Independent Pricing and Regulatory Tribunal (IPART), for a rate peg limit of 2.5 per cent for 2022/23, to achieve the general rate income as budgeted within the 2021/22 Long Term Financial Plan.

The Independent Pricing and Regulatory Tribunal (IPART) considered all applications and released their determination on 20 June 2022 and approved Council's application for a 2.5% rate peg. Consequently, for the purposes of the Rating Policy, the approved rate peg of 2.5% has been applied across all rating categories and sub-categories.

Rates Harmonisation (Minimum Rates)

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 to be harmonised across the Bayside Local Government Area (LGA) over a 4-year transition period).

The approved transition path for the minimum rates (as per the IPART instrument) is shown in the table below:

Year	Minimum ordinary rate – parcels of land within the Former Botany Bay Area	Minimum ordinary rate – parcels of land within the Former Rockdale Area
2021-22	\$626.26	\$783.89
2022-23	\$689.89	\$803.49
2023-24	\$771.53	\$823.57
2024-25	\$844.16	\$844.16

Council continues to apply the transition path for minimum rates as approved by IPART. For the 2022/23 rating year, the minimum rate for the former Rockdale City Council is \$803.49, compared to \$689.89 for the former City of Botany Bay Council.

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 2022/23 rates structures.

It sets out:

- The number of rateable properties within each of 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 total rate revenue to be collected by rating category and sub-category for 2022/23.

2022/23 rates structures

Rate Type / Category	Land Value (\$)	Rate Income (\$)	Ad-valorem (Cents in the \$) or Min. Rate
Ordinary Minimum Rates			
Residential (former Rockdale)	\$ 5,705,692,209	\$ 20,468,521	\$ 803.49
Residential (former Botany)	\$ 2,882,626,541	\$ 10,382,341	\$ 689.89
Business (former Rockdale)	\$ 113,561,569	\$ 728,500	\$ 803.49
Business (former Botany)	\$ 49,425,387	\$ 640,770	\$ 689.89
Business - Industrial	\$ 17,287,970	\$ 133,839	\$ 689.89
Business - Port Botany	\$ 20,500	\$ 690	\$ 689.89
Business Mall	\$ 713,800	\$ 3,449	\$ 689.89
Farmland	\$ -	\$ -	\$ 803.49
Ordinary Ad-valorem			
Residential (former Rockdale)	\$ 16,805,854,015	\$ 23,791,207	\$ 0.001415650
Residential (former Botany)	\$ 7,925,818,186	\$ 8,672,827	\$ 0.001094250
Business (former Rockdale)	\$ 1,809,713,586	\$ 4,586,719	\$ 0.002534500
Business (former Botany)	\$ 2,976,915,544	\$ 8,023,680	\$ 0.002695300
Business - Industrial	\$ 1,501,848,778	\$ 5,155,697	\$ 0.003432900
Business - Port Botany	\$ 354,362,000	\$ 3,030,504	\$ 0.008552000
Business Mall	\$ 84,674,560	\$ 245,133	\$ 0.002895000
Farmland	\$ 4,936,000	\$ 6,980	\$ 0.001414000
Community Safety Levies			
Base Rate	n/a	\$ 234,349	\$ 4.97
Residential Ad valorem	\$ 22,511,546,225	\$ 228,717	\$ 0.000010160
Business Ad valorem	\$ 1,923,275,155	\$ 30,503	\$ 0.000015860
Farmland Ad valorem	\$ 4,936,000	\$ 26	\$ 0.000005260
Infrastructure Levies			
Base Rate	n/a	\$ 3,824,580	\$ 81.11
Residential Ad valorem	\$ 22,511,546,225	\$ 7,725,512	\$ 0.000343180
Business Ad valorem	\$ 1,923,275,155	\$ 1,034,530	\$ 0.000537900
Farmland Ad valorem	\$ 4,936,000	\$ 876	\$ 0.000177520

Continued on the following page.

2022/23 rates structures (continued)				
Rate Type / Category	Land Value (\$)	Rate Income (\$)	Ad-valorem (Cents in the \$) or Min. Rate	
Local Areas Rates				
Arncliffe	\$ 26,091,984	\$ 21,464	\$	0.000822610
Bexley	\$ 46,707,750	\$ 40,438	\$	0.000865760
Rockdale	\$ 336,008,432	\$ 260,366	\$	0.000774880
Brighton Le Sands	\$ 112,476,594	\$ 100,110	\$	0.000890050
West Botany St	\$ 119,872,500	\$ 50,270	\$	0.000419360
Ramsgate	\$ 34,991,266	\$ 10,183	\$	0.000291010
Kingsgrove	\$ 50,112,710	\$ 26,290	\$	0.000524620
Banksia	\$ 5,197,040	\$ 2,557	\$	0.000491960
Ramsgate Beach - Base rate	n/a	\$ 13,063	\$	266.60
Ramsgate Beach - Ad valorem	\$ 46,365,680	\$ 13,274	\$	0.000286300
Mascot Local Area	\$ 75,919,700	\$ 108,983	\$	0.001435510
Mascot Street Scape	\$ 75,919,700	\$ 108,983	\$	0.001435510
Total Rateable Value	40,233,450,645			
Total Yeild		\$ 99,705,931		

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.

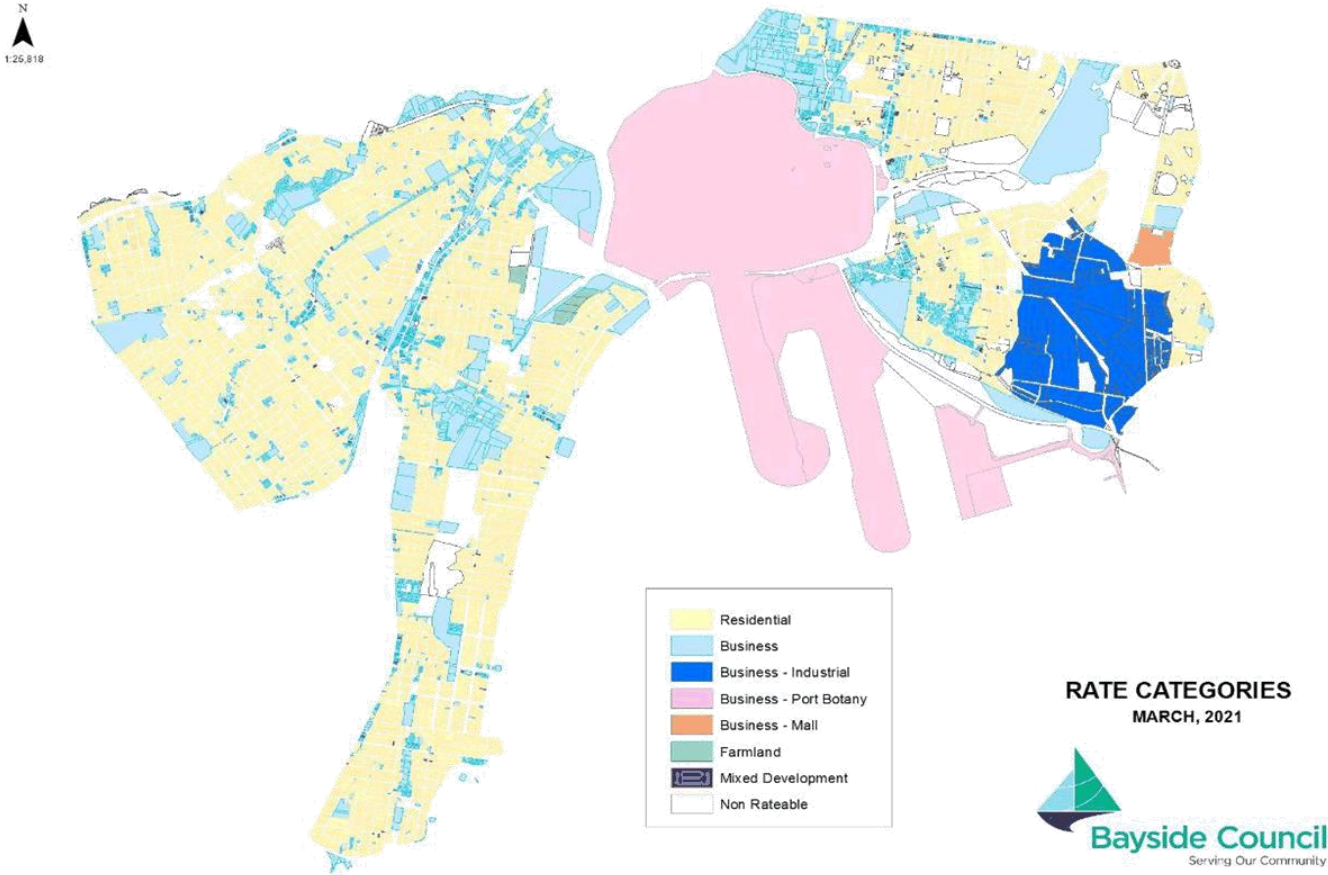
Where possible, Council should endeavour to continue with this apportionment, however, these percentages may be adjusted in order to comply with legislation or as to not disadvantage properties within a rate category where there has been significant development requiring a change of use (for example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

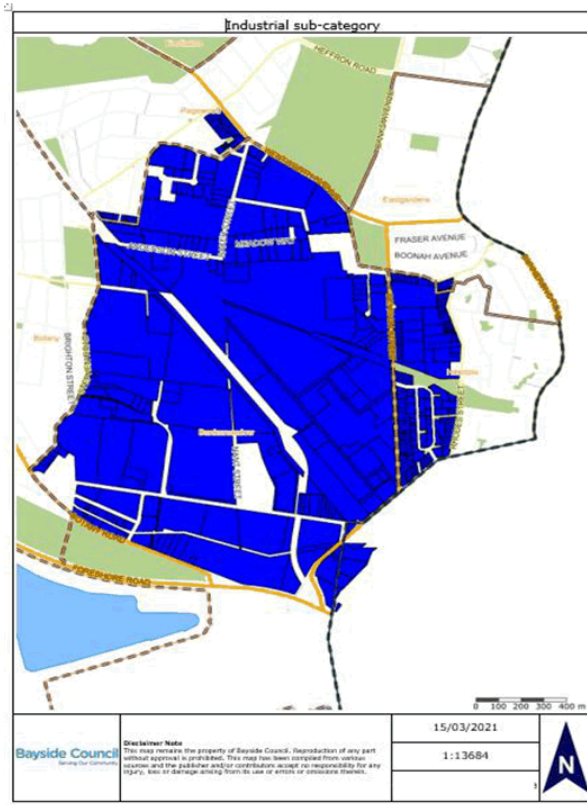
Refer to Diagram 4 below.

Diagram 1 - Bayside Council - Rating Categories



Delivery Program 2022/26 & Operational Plan 2022/23 | 77

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 (oddside 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 132Wentworth Avenue Pagewood (evenside 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



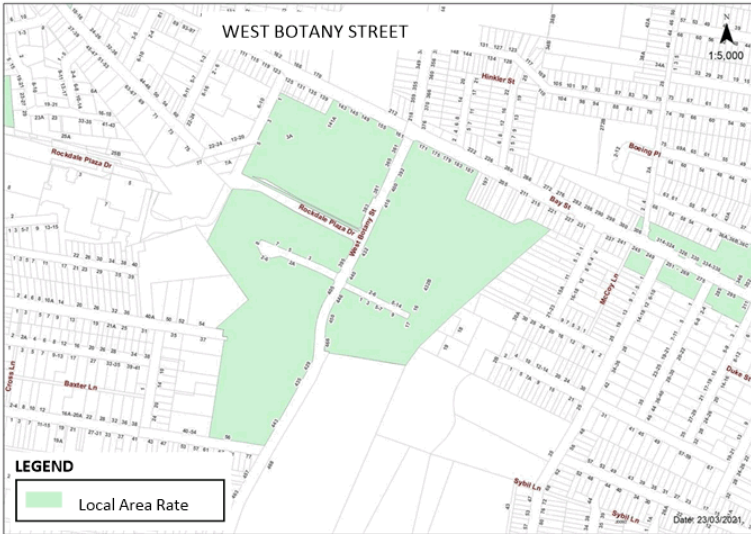
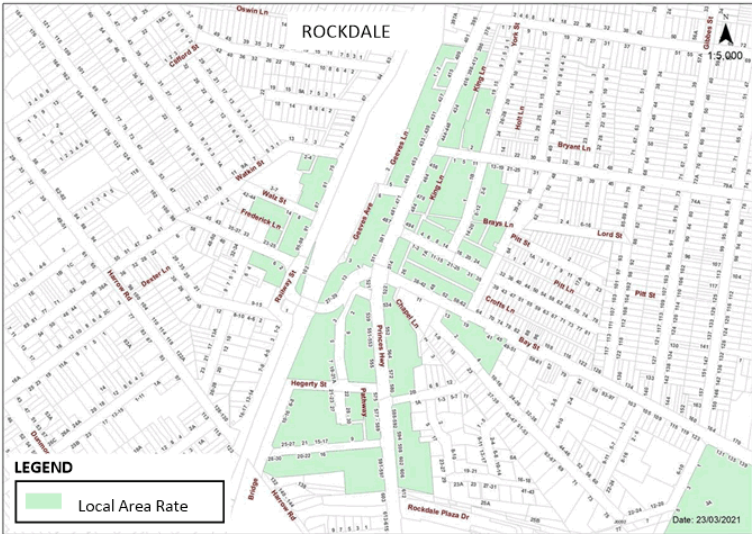
Diagram 5 – Existing Rockdale Community Safety & Infrastructure Levy Boundaries

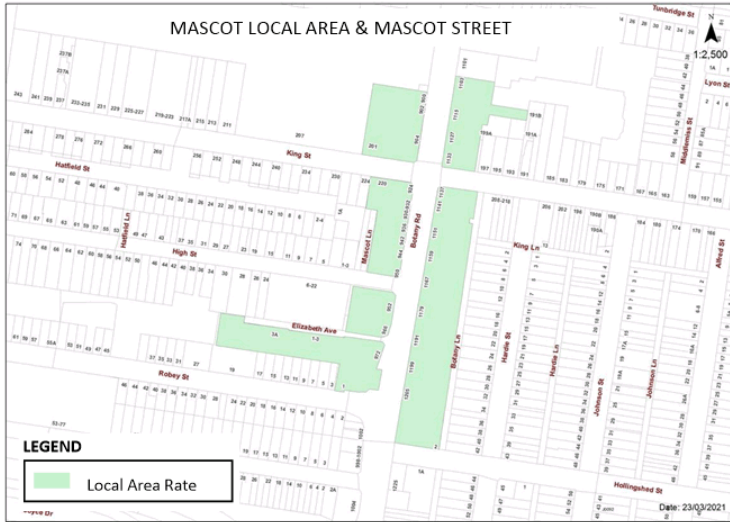


This diagram shows the boundaries of the existing Rockdale Community Safety & Infrastructure Levies that exist across the former Rockdale City local government area.

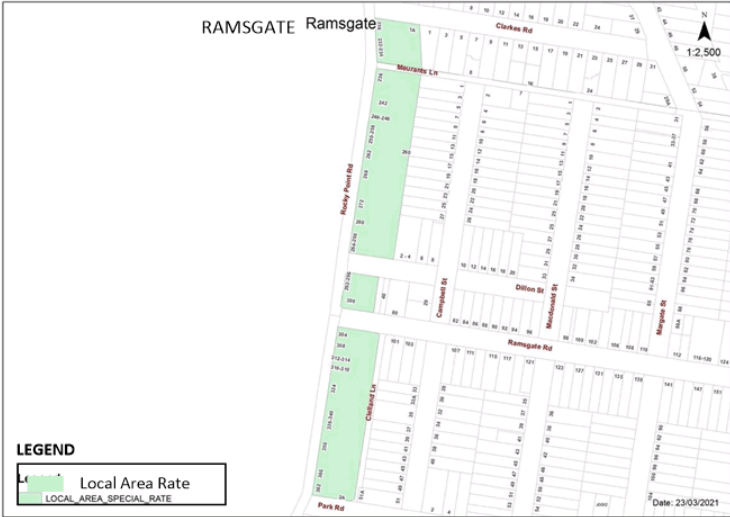
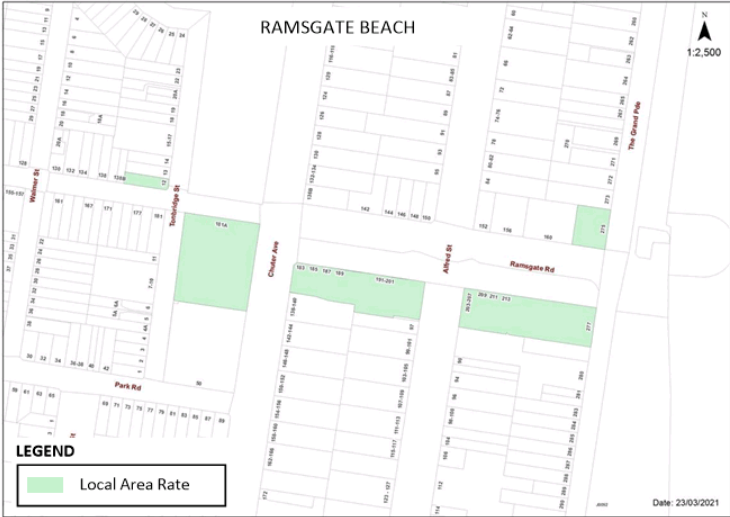
Diagram 6 – Local Area Plans

Bayside has designated commercial districts where Local Area Rates are levied on business properties 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 \$493,595 for the 2022/2023 rating year. The Safer City Program comprises of four key components (please refer to Diagram 5):

- Graffiti - Assess and Remove Graffiti (provides for 12,000 m² 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 1st July 2014 and will yield approximately \$12,585,498 for the 2022/2023 rating year. A detailed program listing individual projects has been developed which is reviewed annually.

Please refer to Diagram 5 above for collection area.

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

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

Council will calculate interest at the rate announced by the Minister for the 2022/2023 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 2022/2023 rating year are:

Annual Domestic Waste Charge	Former Rockdale City Council		Former City of Botany Bay Council	
	2021 / 2022	2022 / 2023	2021 / 2022	2022 / 2023
Domestic Administration Fee	\$137.60	\$140.10	\$137.60	\$140.10
240L Domestic Waste Bin Service	\$370.40	\$371.00	\$417.20	\$418.70
Additional 240L Domestic Waste Bin Service	\$370.40	\$371.00	\$417.20	\$418.70
Strata Unit Domestic Waste Bin Service	\$370.40	\$371.00	\$417.20	\$418.70
Non-strata Unit Domestic Waste Bin Service	\$370.40	\$371.00	\$417.20	\$418.70
Additional non-strata 240L Domestic Waste Bin Service	\$370.40	\$371.00	\$417.20	\$418.70
240L Non-rateable Waste Bin Service	\$508.00	\$511.10	\$554.80	\$558.80
Additional 240L Non-rateable Waste Bin Service	\$370.40	\$371.00	\$417.20	\$418.70
Additional 240L red-lidded bin only	\$301.60	\$301.60	\$301.60	\$301.60
Additional 240L yellow-lidded bin only	\$68.80	\$69.40	\$68.80	\$69.40
Additional 240L green waste green-lidded bin only	Available 2023/24		\$46.80	\$47.70

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 2022/2023 are:

Commercial Waste and Recycling Service Charges	2021/22 (GST exempt)	2022/2023 (GST exempt)
Kerb side collection		
240L Commercial Waste Bin Service	\$869.40	\$919.60
Additional 240L Commercial Waste Bin Service	\$869.40	\$919.60
Strata Unit Commercial Waste Bin Service	\$869.40	\$919.60
Non-strata Unit Commercial Waste Bin Service	\$869.40	\$919.60
Additional non-strata 240L Commercial Waste Bin Service	\$869.40	\$919.60
On property collection	\$869.40	\$919.60
240L Commercial Waste Bin Service	\$869.40	\$919.60
Additional 240L Commercial Waste Bin Service	\$869.40	\$919.60
Strata Unit Commercial Waste Bin Service	\$869.40	\$919.60
1,100L Commercial Waste Bin Service	\$2,543.20	\$2,610.00

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 2022/2023 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 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 2022/2023 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 ² of site area, to a maximum of \$250 (see table below)									
Land size (m ²)	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 3,500m² 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.

Budget 2022/23

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 2022/2023 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 2022/2023. 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.

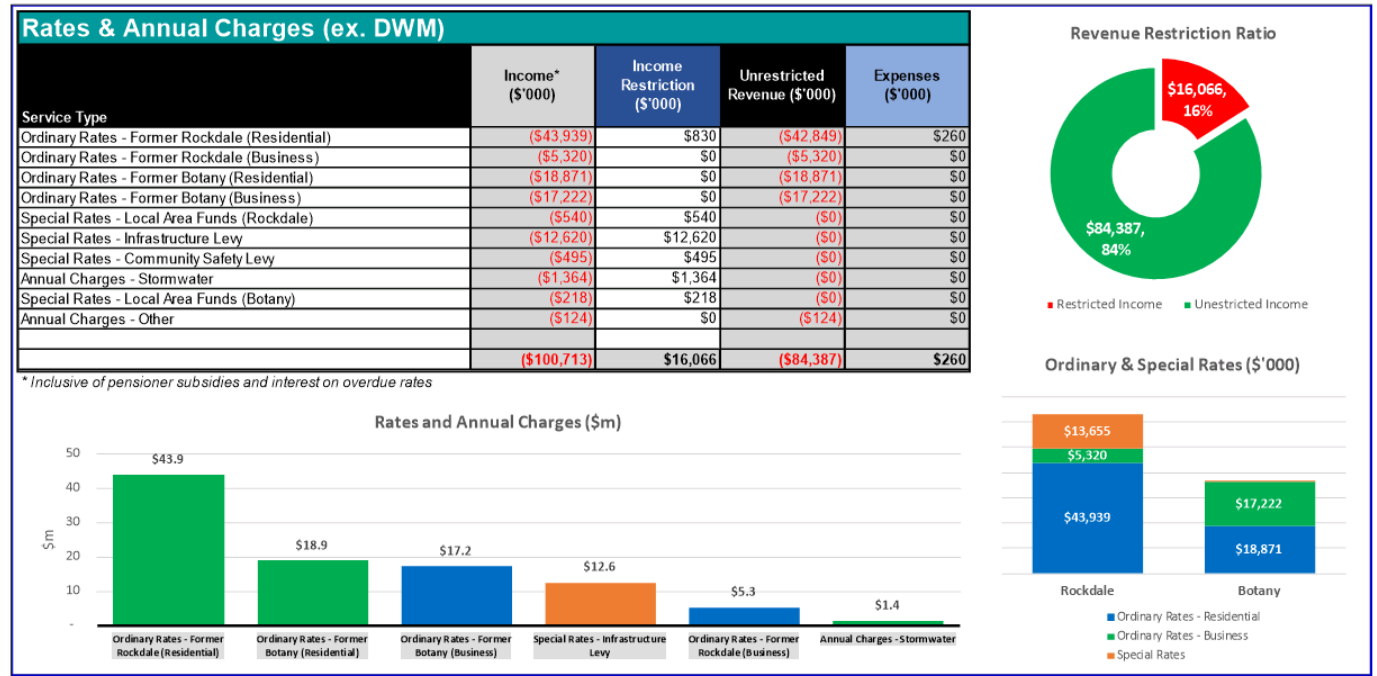
The Financial Plan forecasts a cash surplus of \$32,500 for 2022/23. This has been achieved by using the following parameters:

- IPART approved Rate Peg set at 2.5%
- Council's IPART approved Rates Harmonisation Path
- Operational income indexed by CPI at 2.1%
- Full Time Equivalent staff of 760 (excluding casuals)
- Operational expenditure indexed by the components of the LGCI of 2% (Local Government Cost Index)

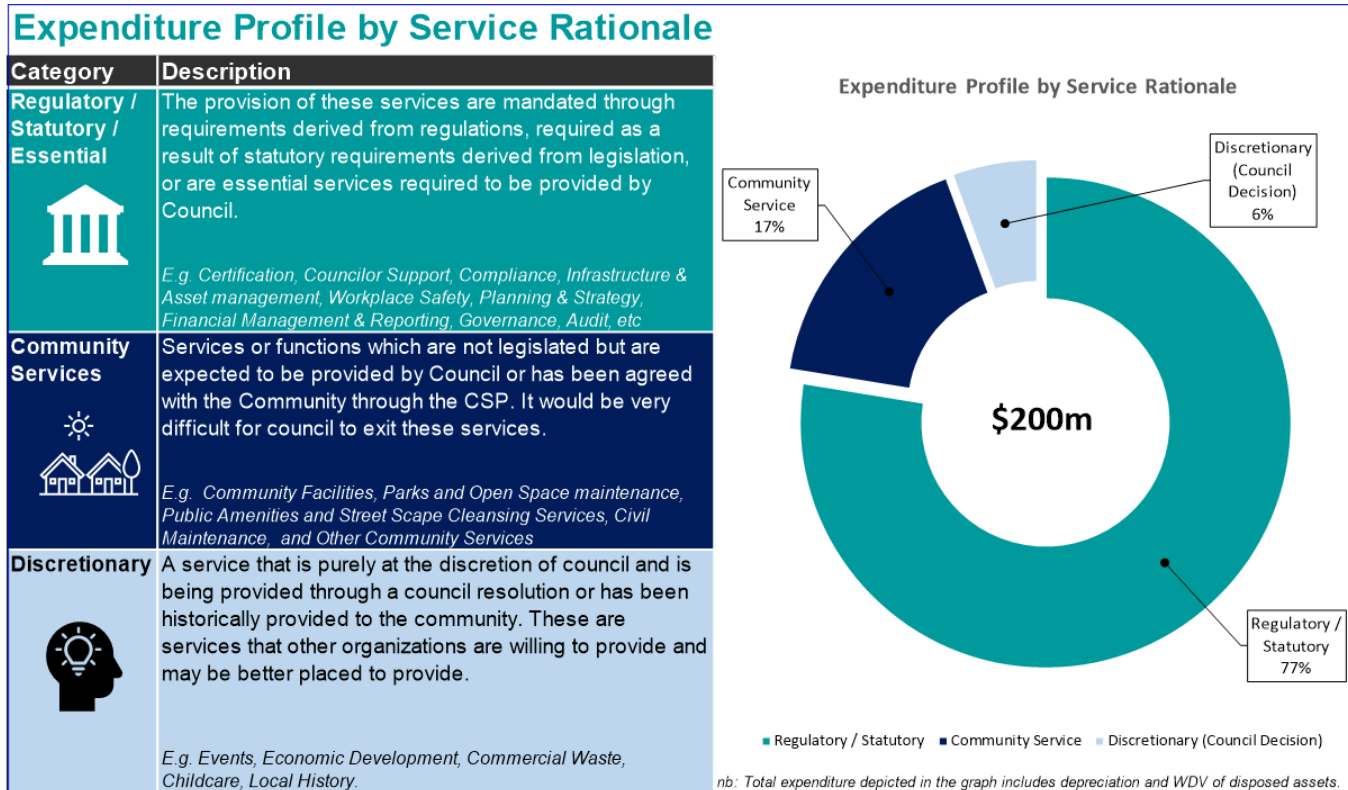
As with the majority of councils in NSW, Bayside Council is faced with the issue of costs increasing at a greater rate than general revenue base. As an amalgamated Council, Bayside Council continues to examine strategies to address this issue.

Financial Plan Context

The following diagrams illustrate Council’s revenue stream and expenditure allocation for 2022/2023. 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 and other operating grants.



Long-Term Financial Sustainability

In the local government sector, there are number of key performance indicators that highlight a council's long term financial sustainability, which focus on the operating result before capital revenue, infrastructure asset renewal and maintenance ratios. The cost of goods and services increases each year by an amount greater than our income as a result of a number of income constraints (such as rate pegging and other regulations on pricing). This creates a structural financial problem referred to as the 'Income Gap'.

Council does everything within its control to manage the Income Gap by pursuing grants; maximising discounts through government supply contracts and bulk buying; working collaboratively with neighbouring councils; maximising returns on investments; striving for efficiencies and continuous improvements. While Council's 2022-23 budget is showing a cash budget surplus of \$32.5k, this includes the adjustment for non-cash items, funding of the capital works and the net reserve movements for the year and while this is an indication of sound financial management, it is not an indicator of long-term financial sustainability.

Council's 2022-23 budget is based on an operating deficit before capital income of \$12m. This result is due to the decrease in investment revenue stream, due to the historically low interest rate environment, the increases in operating expenses, due to new services coming online and forecasted depreciation expenses, due to the revaluation cycles and the new assets brought on line since the formation of Bayside Council. In essence Council is not able to fully fund its depreciation expense.

Council has a forecasted a funding shortfall in excess of \$158 million in relation to the required level of infrastructure maintenance and renewal over the life of the LTFP. To start addressing this funding shortfall, a number of improvements initiatives have already been factored into this 2022/23 budget. An internally restricted financial reserve called the Asset Expenditure Reserve has been established, whereby ongoing recurrent financial improvements are being transferred via the budget process to this reserve for future expenditure on required infrastructure asset maintenance and renewal. An annual recurrent transfer of \$2.35 million is included in the budget to be transferred to this reserve from 2022-23 onwards. While this will assist in making annual incremental improvements it will not address all of the funding shortfall.

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.

Statement of Borrowings

During 2021/22, Council resolved to drawdown on an external loan amounting to \$9.65m. This borrowing was previously approved by Council as part of finalising the funding strategy for the purpose of a major park upgrade.

This decision to drawdown the loan during 2021/22 was undertaken to lock in the most competitive interest rate available as a result of escalating interest rate rises since the Reserve Bank of Australia (RBA) commenced raising the cash rate and signalled further rises to come over the next 12 months and beyond.

Funding major capital works through debt funding will protect Council's general revenue, minimising the impact on existing levels of service delivery to the community and to support intergenerational utilisation of assets.

Council's current level of external debt is forecasted to be \$12.5m as at 30 June 2022.

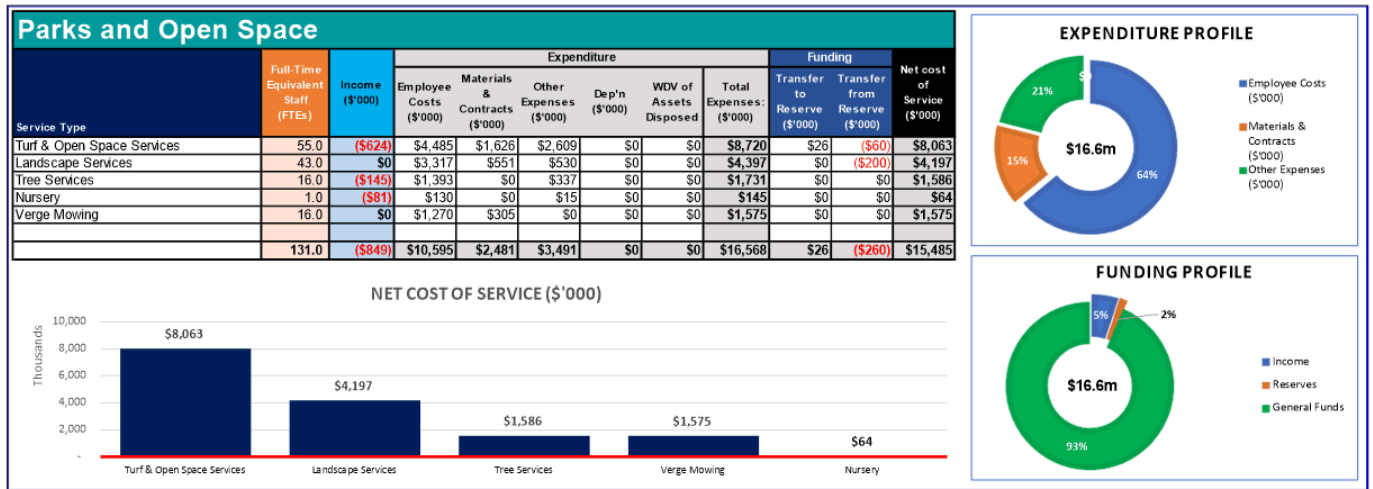
Organisation Wide Budget Summary	2021-2022 Original Budget (\$)	2021-2022 Revised Budget (\$)	2022-2023 Original Budget (\$)
Income from Continuing Operations			
Rates and Annual Charges	129,693,422	131,271,542	133,219,988
User Charges and Fees	11,635,063	11,742,239	10,878,651
Interest and Investment Revenue	2,419,828	2,421,755	2,453,125
Other Revenue	15,546,614	16,531,946	15,653,840
Operating Grants & Contributions	10,678,346	17,062,830	11,095,856
Capital Grants & Contributions	19,502,690	38,967,353	21,226,690
Internal Income	14,017,810	14,020,688	11,899,656
Total Income from Continuing Operations	203,493,773	232,018,352	206,427,806
Expenses from Continuing Operations			
Employee Costs	77,686,132	78,152,625	80,675,074
Borrowing Costs	100,266	100,266	318,427
Material and Contracts	48,225,394	49,920,982	49,371,279
Depreciation and Amortisation	27,850,000	27,850,000	31,112,380
Other Expenses	24,189,304	23,107,134	23,867,972
Internal Expenses	14,017,811	14,020,688	11,899,656
Total Expenses from Continuing Operations	192,068,906	193,151,694	197,244,788
Operating Surplus From Continuing Operations	11,424,868	38,866,658	9,183,018
Operating surplus / (loss) from continuing operations before Capital Grants & Contributions	(8,077,822)	(100,695)	(12,043,672)
Capital and Reserve Movements			
Capital Expenditure	62,399,185	72,443,735	61,830,916
Loan Proceeds	(1,500,000)	(1,500,000)	0
Loan Repayments	897,614	897,614	3,761,825
Proceeds from Sale of Assets	(1,765,200)	(1,765,200)	(3,774,000)
Book Value of Assets Sold	1,765,200	1,765,200	3,774,000
Net Transfers to/(from) Reserves	(20,797,643)	(3,385,343)	(21,555,843)
Net Capital and Reserve Movements	40,999,155	68,456,006	44,036,898
Net Result (Including Depreciation)	(29,574,288)	(29,589,348)	(34,853,880)
Add back: Non-cash Items	29,615,200	29,615,200	34,886,380
Cash Budget Surplus / (Deficit)	40,912	25,852	32,500

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 show in the tables that follow.

All Services												
Service Type	Full-Time Equivalent Staff (FTEs)	Income (\$'000)	Expenditure					Total Expenses: (\$'000)	Funding			Net cost of Service (\$'000)
			Employee Costs (\$'000)	Materials & Contracts (\$'000)	Other Expenses (\$'000)	Dep'n (\$'000)	WDV of Assets Disposed (\$'000)		Transfer to Reserve (\$'000)	Transfer from Reserve (\$'000)	Net Loan Funding (\$'000)	
Parks and Open Space	131	(\$849)	\$10,595	\$2,481	\$3,491	\$0	\$0	\$16,568	\$26	(\$260)	\$0	\$15,485
Environment & Waste	79	(\$35,705)	\$7,685	\$26,970	\$4,647	\$0	\$0	\$39,302	\$34,020	(\$34,226)	\$0	\$3,391
Depot Support	16	(\$12,608)	\$1,777	\$65	\$3,878	\$2,706	\$3,774	\$12,200	\$5,122	\$0	\$0	\$4,714
Infrastructure	117	(\$4,043)	\$10,326	\$7,963	\$5,503	\$0	\$0	\$23,793	\$833	(\$1,903)	\$0	\$18,680
Planning and Development	73	(\$14,946)	\$8,592	\$1,579	\$790	\$0	\$0	\$10,961	\$11,844	(\$563)	\$0	\$7,296
Regulation & Compliance	54	(\$7,293)	\$5,794	\$526	\$1,044	\$0	\$0	\$7,363	\$0	(\$247)	\$0	(\$176)
Community	144	(\$8,561)	\$15,866	\$2,382	\$3,999	\$0	\$0	\$22,247	\$297	(\$835)	\$0	\$13,149
Executive Management & Governance	31	(\$515)	\$5,450	\$949	\$1,282	\$0	\$0	\$7,681	\$250	\$0	\$0	\$7,416
Administration	115	(\$4,312)	\$14,589	\$6,011	\$6,002	\$0	\$0	\$26,602	\$367	(\$2,333)	\$0	\$20,324
Payment to Statutory Bodies	-	\$0	\$0	\$0	\$5,201	\$0	\$0	\$5,201	\$0	\$0	\$0	\$5,201
Depreciation	-	\$0	\$0	\$0	\$0	\$28,406	\$0	\$28,406	\$0	\$0	\$0	\$28,406
Loan Funding	-	(\$24)	\$0	\$0	\$318	\$0	\$0	\$318	\$0	(\$3,386)	\$3,762	\$671
Improvement Project	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350	\$0	\$0	\$2,350
Rates & Annual Charges (ex. DWM)	-	(\$111,718)	\$0	\$360	\$0	\$0	\$0	\$360	\$18,480	\$0	\$0	(\$92,878)
	759	(\$200,574)	\$80,675	\$49,285	\$36,156	\$31,112	\$3,774	\$201,003	\$73,590	(\$43,752)	\$3,762	\$34,029

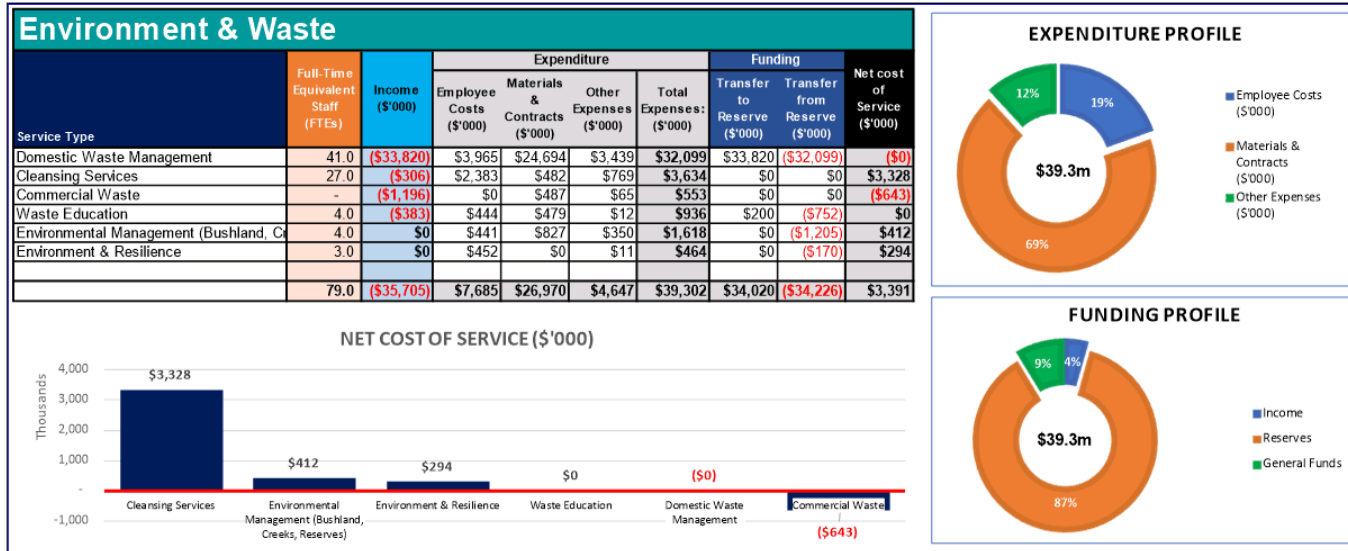
Budget Summaries (continued)

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



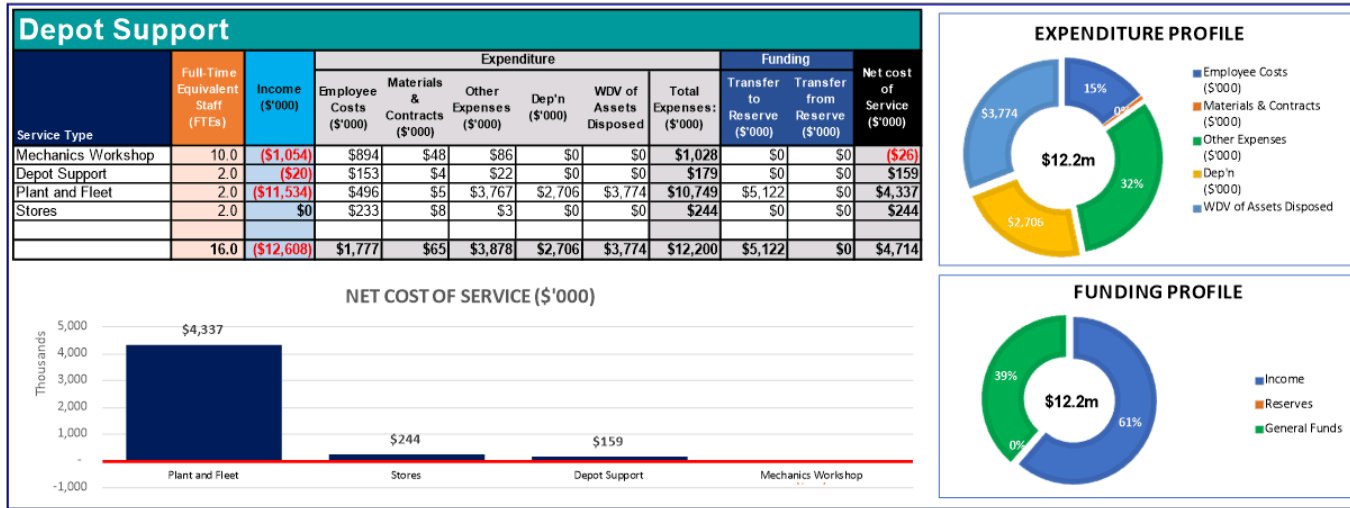
Budget Summaries (continued)

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



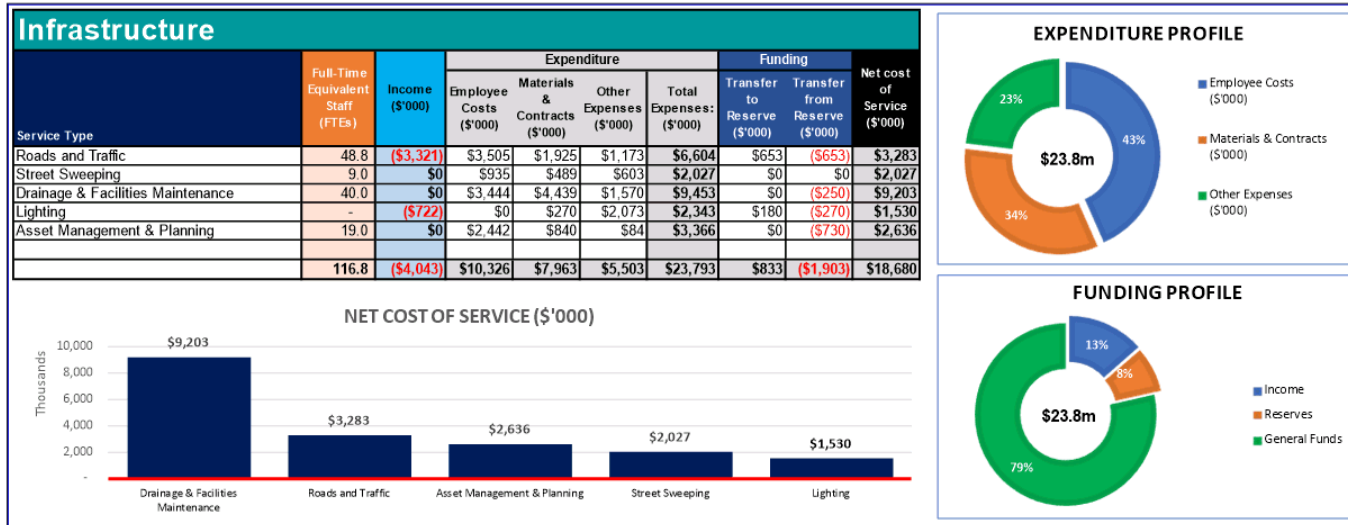
Budget Summaries (continued)

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



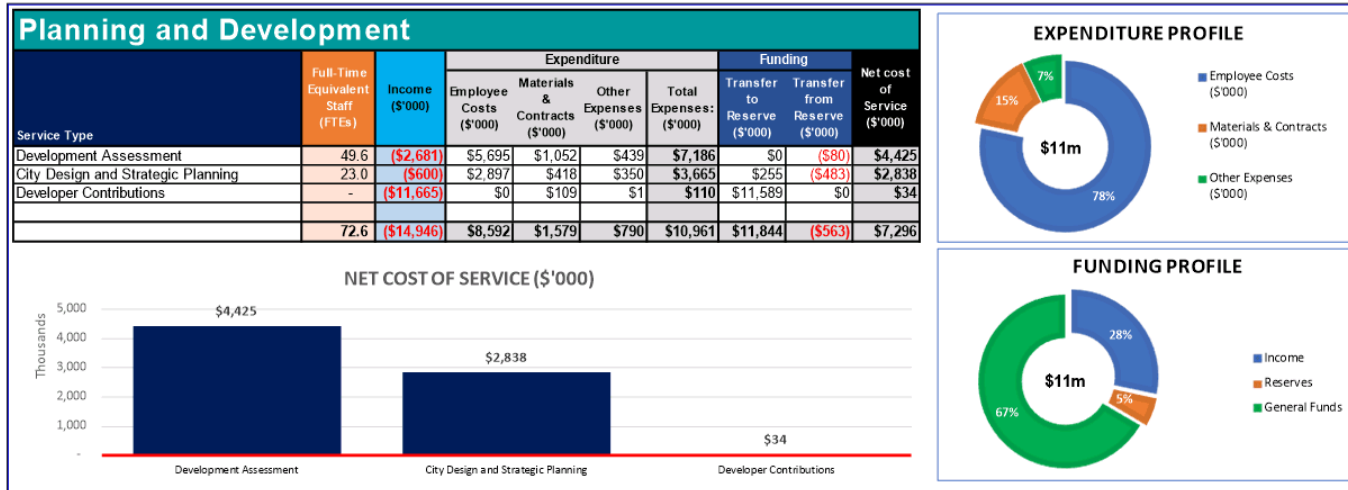
Budget Summaries (continued)

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.



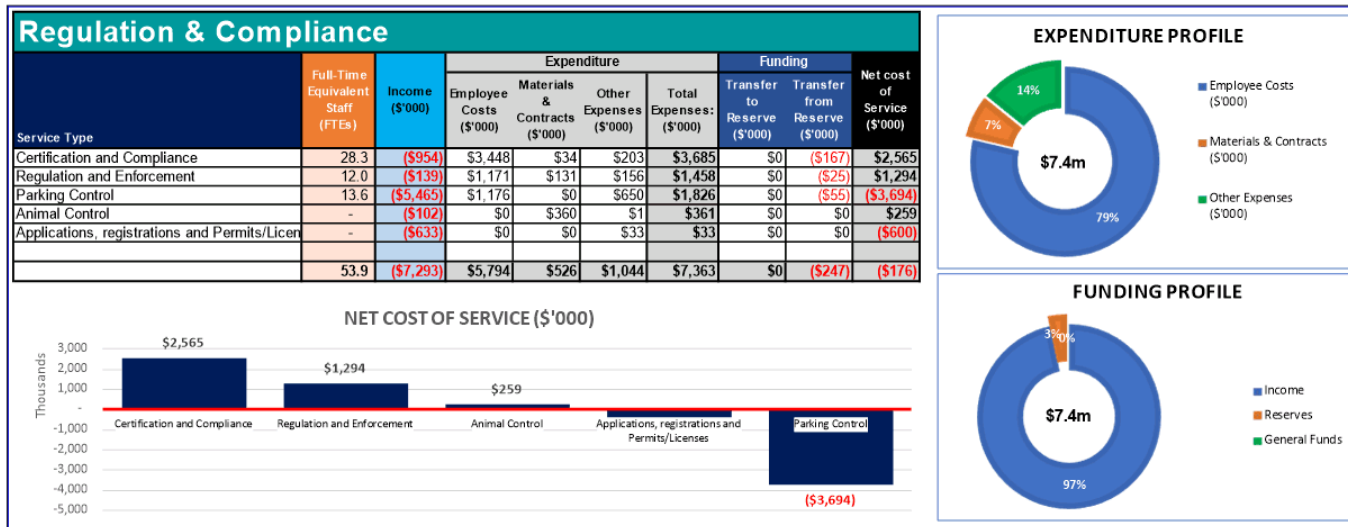
Budget Summaries (continued)

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.



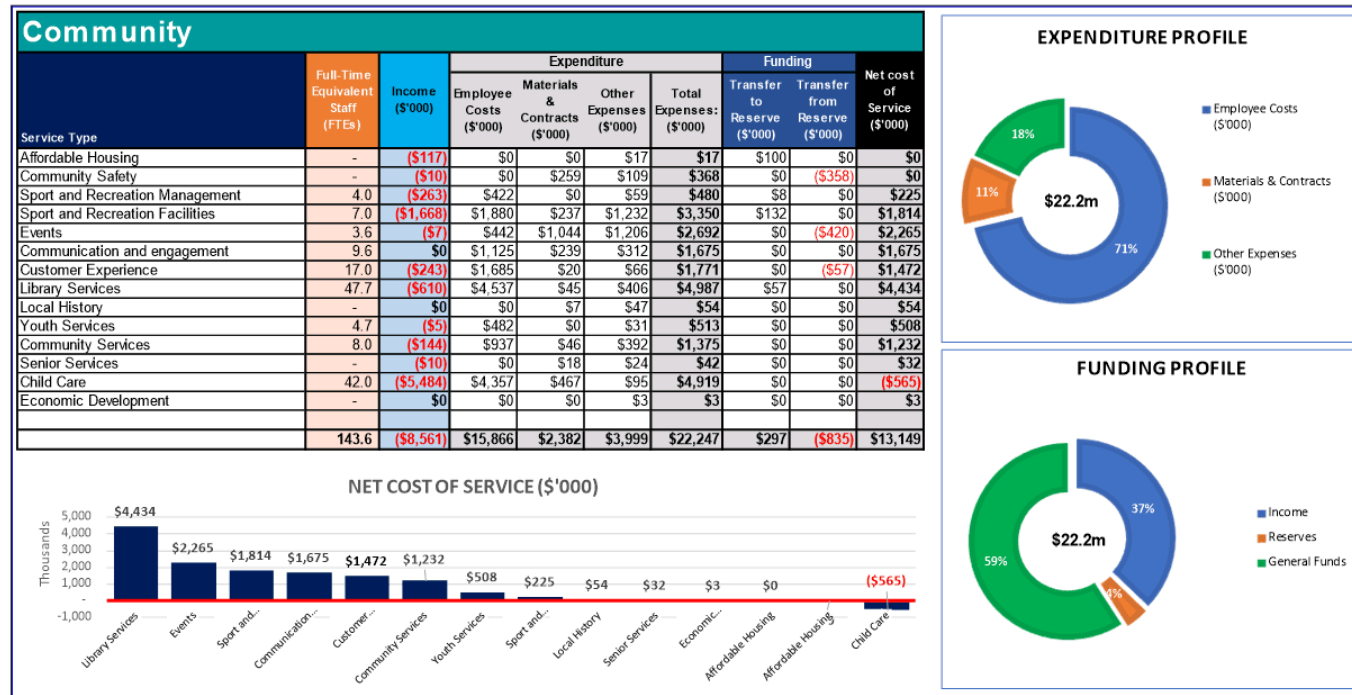
Budget Summaries (continued)

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



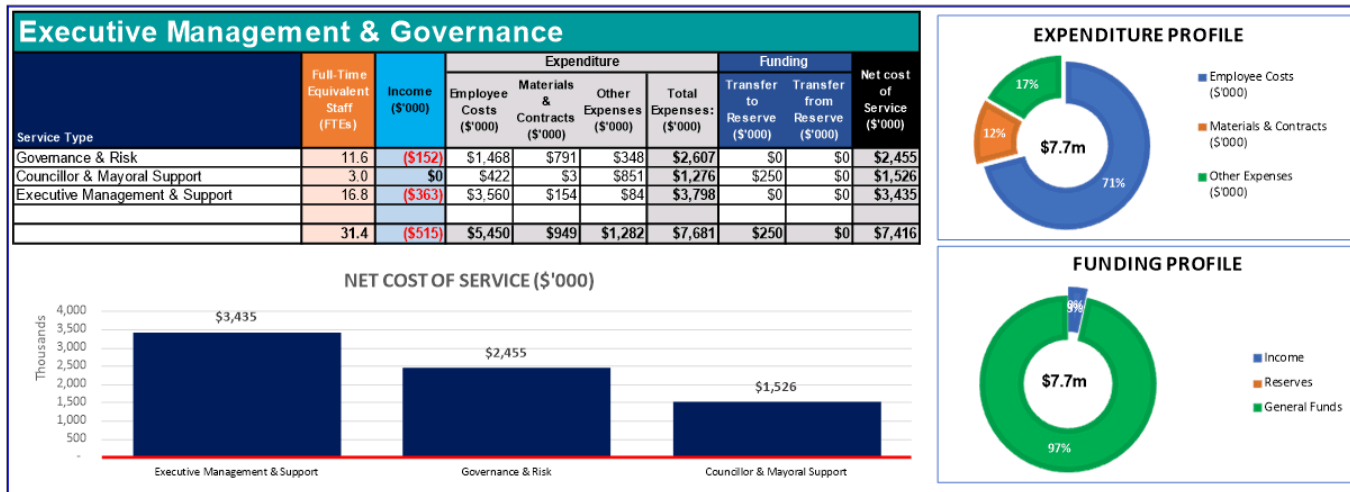
Budget Summaries (continued)

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



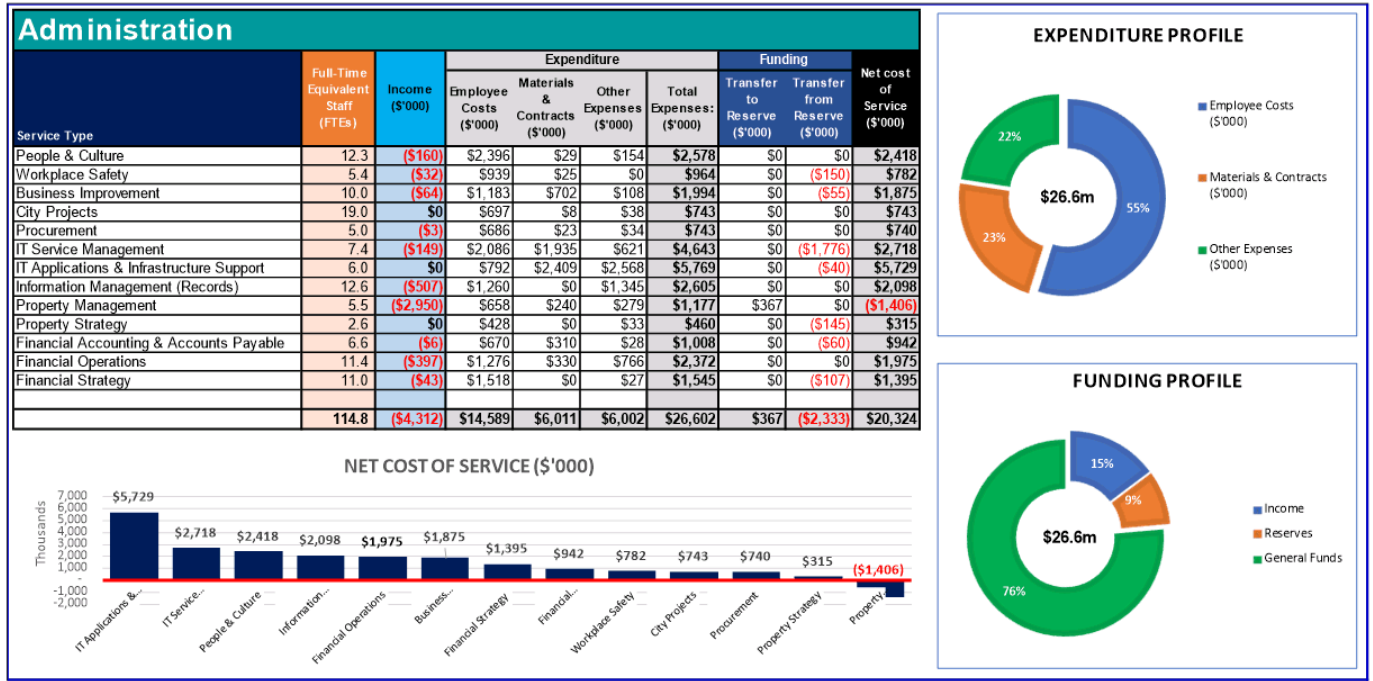
Budget Summaries (continued)

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



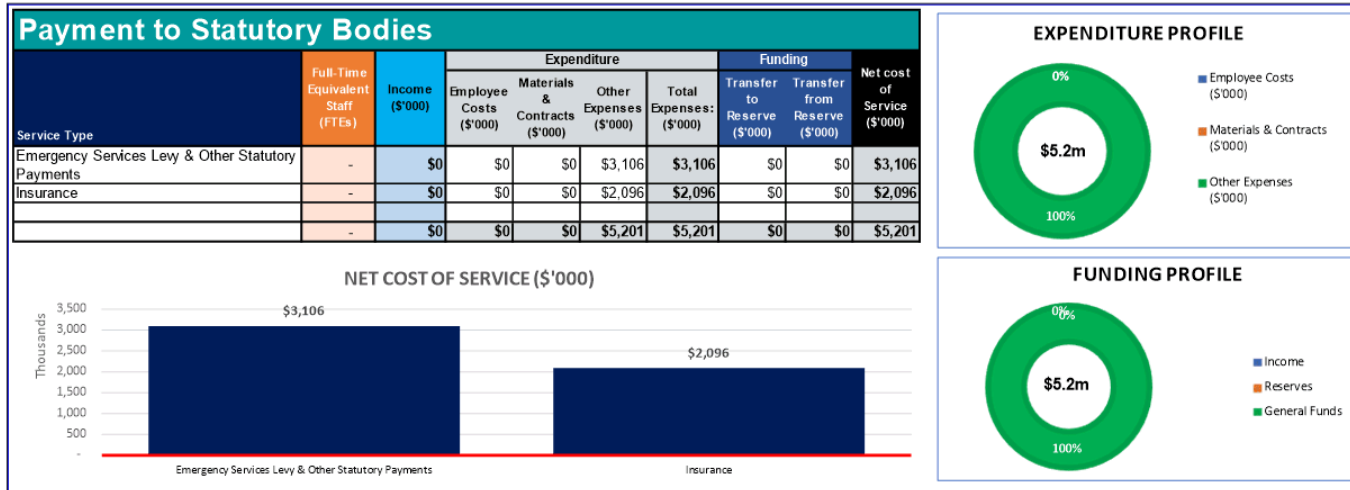
Budget Summaries (continued)

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



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.



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 2022-23 CPP
Asset Planning and Systems	\$ 300,000
Beaches and Waterways	\$ 550,000
Buildings and Property	\$ 3,930,000
IT and Communications	\$ 275,000
Library Resources	\$ 550,000
Open Spaces	\$ 19,005,000
Plant, Fleet and Equipment	\$ 10,795,237
Pools and Aquatic Centres	\$ 8,708,349
Roads and Transport	\$ 7,493,330
Stormwater Drainage	\$ 8,500,000
Town Centres	\$ 1,724,000
Total Capital Works	\$ 61,830,916

Funding Source	Amount (\$)
Developer Contributions	21,378,610
Infrastructure Levy Reserve	10,131,330
Capital Grants	9,572,000
Plant And Equipment Reserve	8,107,737
Domestic Waste Reserve	3,362,500
Loan Funding Reserve	3,000,000
Community & Environmental Projects Reserve	1,848,575
Strategic Priorities Reserve	1,135,000
General Funds	825,000
Local Area Funds	499,000
Revotes Reserve	420,000
Community Safety Levy Reserve	385,000
Roads Reserve	350,000
Stormwater Levy Reserve	350,000
Synthetic Fields Reserve	230,000
Unexpended Grants Reserve	201,164
Contributions To Works Reserve	35,000
Total	61,830,916

FY 2022-23 City Projects Program	
Program / Project	TOTAL
Asset Planning and Systems	\$ 300,000
Asset Forward Planning	
Open Space Car Park & Toilet Designs	
Beaches and Waterways	\$ 550,000
Foreshore Infrastructure	
Sandringham Seawall - rock armouring	
Buildings and Property	\$ 3,930,000
Building - New and Improvements	
Beach Hut Dolls Point	
Kingsgrove Avenue Reserve Amenities	
Cahill Park Amenities - waste management store	
Building Fit Out Works - 1-7 Green St.	
Project Management of M6 Works	
Building - Renewals and Rehabilitation	
Citywide High Priority Asbestos Actions Program	
LRCl Bexley Tennis courts	
Picnic Shelters Renewal (3)	
Rockdale Community and Civic Centre Renewal	
Alf Kay Eastlakes Community Hall Renewal	
Brighton Early Childhood Health Centre	
Cahill Park Oval Amenities - exterior remedial works	
Brighton Community Centre and Parking Assessment	
Guild Theatre Restoration - stage 1 condition assessment	
Moorefield Bowling Club	
Mutch Park tennis courts amenities rehabilitation - design	
Old St David's Church remediation - Stage 1 condition report	
Botany Depot Buildings - Structural Remediation	
Eastgardens Library Customer Service Area Improvements	
Seniors & Community Centre - Accessible Toilet Upgrades	
Pigeon netting Bexley Depot	
IT and Communications	\$ 275,000
Software Application Lifecycle	
Smart Camera System	

Delivery Program 2022/26 & Operational Plan 2022/23 | 113

FY 2022-23 City Projects Program	
Program / Project	TOTAL
Library Resources	\$ 550,000
Library Resources	
Purchase Library Resources	
Open Spaces	\$ 19,005,000
Active Parks	
Barton Park Open Space and Recreation Renewal	
Cahill Park Oval irrigation	
Hensley Athletic Field Fencing Renewal	
Scarborough Park Improvements - detailed design and commence construction	
Bexley Oval Grandstand and change room renewal	
Scarborough Park Tennis Court Upgrade	
Passive Parks	
Design for Open Space Embellishment and Consolidation via Possible Sybil Lane Re-alignment	
Downey Street and Mimosa Street - open space design and construction commencement	
Guess Avenue Wolli Creek Town Park construction	
Mascot Memorial Park condition and CMP	
Removal of Underground Storage Tanks, Muddy Creek and fencing	
Sir Joseph Banks Park Upgrade	
Kyeemagh Lighting Upgrade - Studdert to Kyeemagh Community Centre	
Muddy Creek naturalisation project management	
Victory Reserve Upgrade	
Kyeemagh Boat Ramp Lighting Upgrade	
Sir Joseph Banks Park - car park and toilet design	
McBurney Reserve embellishment	
Playgrounds	
Dowssett Reserve Playspace Shade	
Kyeemagh Boat Ramp Playspace Shade	
Playground renewal - Empress Reserve	
Playground renewal - Noel Seiffert Reserve	
Playground renewal - Taylor Street Reserve	
Playground renewal - Victory Reserve	
Playground renewal /refurbishment - Chant Reserve	
Playspace design - Gardiner Park	
Playspace Renewal - Heslehurst Reserve	

Delivery Program 2022/26 & Operational Plan 2022/23 | 114

FY 2022-23 City Projects Program	
Program / Project	TOTAL
Playspace Renewal - Patricia Carlon Reserve	
Playspace Renewal - Peter Depena Reserve	
Wall Reserve Playspace Upgrade	
Morgan Street Reserve Playspace upgrade	
Playspace Renewal - Valda Street Reserve	
Sir Joseph Banks Park enhancements to existing playspace	
Scarborough Park Lighting	
Playspace Renewal - Vernon Avenue Reserve	
Playspace Renewal - Shepherd Reserve, Bardwell Valley	
Playspace Renewal - GB Holt Reserve	
Playspace Renewal - Kookaburra Reserve	
Playspace Renewal - Haig Reserve	
Playspace Renewal - Flack Reserve	
Playspace Renewal - Belmore St, Arncliffe	
Playspace Renewal - Evatt Park, Bexley	
Playspace Renewal - Todd Reserve, Mascot	
Gilchrist Park Cricket Net Renewal	
Cahill Park Cricket Net Reallocation	
Tonbridge Reserve Cricket Net Renewal	
Public Art & Monuments	
Sculptures at Bayside - acquisition and fixing	
Plant, Fleet and Equipment	\$ 10,795,237
Fleet Replacement	
Domestic Waste Plant Purchases	
General Plant Purchases	
Heavy Plant Purchases	
Motor Vehicle Purchases	
Pools and Aquatic Centres	\$ 8,708,349
Pools	
Botany Aquatic Centre waterplay construction	
Lighting path to Angelo Anestis Aquatic	

FY 2022-23 City Projects Program	
Program / Project	TOTAL
Roads and Transport	\$ 7,493,330
Bridges and Structures	
Strand Bridge Rockdale (Rockdale Plaza Dr)	
Hartill-Law Ave Bardwell Park Bridge Remediation - Stage 2	
Footbridge Barton Park Replacement	
Sir Joseph Banks Park timber footbridge remediation	
Stan Moses Reserve Sans Souci footbridge remediation - Stage 2	
Bridge and Structures Renewal Program	
Car Parks	
Depena Reserve and Cook Park Sandringham - Carpark upgrade	
Gertrude Street Ext Works - Forming Road and Carparking Works	
Realm Street parking bays and footpath	
Cycleways	
Cook Park RSA - Alterations to sharepath in Carruthers Dr.	
Cook Park Shareway RSA findings - Installation of Signs and markings.	
Pedestrian Access and Mobility	
Footpaths Amcliffe and Banksia - masterplan	
Foreshore path renewal and upgrade - Vanston Parade to 18 Primrose Ave Sandringham	
Lighting under M5 off Eve St shared path	
Construct Lighting on Short Street Crossings	
Page Street Pedestrian Crossing lighting	
Footpath Rehabilitation and Renewal Program	
Bonar Street & Mt Olympus Lighting	
Bus Shelters and seats	
Road Pavements	
Capital Road Patching	
Road Pavement Renewal - Albyn St	
Road Pavement Renewal - John St	
Road Pavement Renewal - Norwood St	
Road Pavement Renewal - Queens Lane	
Road Pavement Renewal - Bestic Street	
Road Pavement Renewal - Astron St	

Delivery Program 2022/26 & Operational Plan 2022/23 | 116

FY 2022-23 City Projects Program	
Program / Project	TOTAL
Road Pavement Renewal - Clifford St	
Road Pavement Renewal - Coveney St	
Road Pavement Renewal - Grace Campbell Cres	
Road Pavement Renewal - Grace Campbell Cres	
Road Pavement Renewal - Henderson Rd	
Road Pavement Renewal - Highgate St	
Road Pavement Renewal - Lewis St	
Road Pavement Renewal - Nilson Ave	
Road Pavement Renewal - Russell Ave	
Road Pavement Renewal - Villiers St	
Road Pavement Renewal - Willison Rd	
Road Pavement Renewal - Wollongong Rd	
Road Pavement Renewal- George St	
Road Pavement Renewal Seaforth St	
Road Pavement Testing and Design	
Road Renewal Program 2022-2024	
Traffic and Road Safety	
Mascot Station Precinct Traffic & Drainage Improvements - detailed design	
Traffic Committee Program	
Traffic Facility Renewal	
Wentworth Ave/ Page St Intersection and cycleway	
Stormwater Drainage	\$ 8,500,000
Drainage Infrastructure	
Bonar Precinct Stormwater	
Bonar Street Stormwater Stage 2	
Stormwater Capital patching and Repair	
Stormwater Drainage Rehab and Renewal Program	
Town Centres	\$ 1,724,000
Thriving Town Centres	
Ramsgate Beach bollards - outdoor dining areas	
Rosebery Shops	
Walz Street detailed design	
Total	\$ 61,830,916

Delivery Program 2022/26 & Operational Plan 2022/23 | 117



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**

Web **www.bayside.nsw.gov.au**

Delivery Program 2022/26 & Operational Plan 2022/23 | 118




Engagement Outcomes Report: Key Strategic Plans

Sharon Mitchell, Community Engagement – City Life


Table of Contents

Contents

Introduction.....	2
Engagement Brief.....	2
Engagement Process	3
Review Key Council Strategic Plans	3



Bayside 2022-2026
Delivery Program 2022-2026
Operational Plan & Budget 2022/23
DRAFT



YouTube
Video sharing company

Talking Bayside Tuesday

Councils Key strategic documents are now on exhibition, hear from our Corporate Planner on the:

- Draft Delivery Program 2022-2026 Operational Plan & Budget 2022-2023
- Draft Fees and Charges 2022-2023 and supplementary overview
- Draft Long Term Financial Plan 2022 - 2032.

Tuesday 24 May at 1 pm. [Click here to register.](#)

Talking Bayside Interactive Workshop, community heard directly from Councils Corporate Planner and Financial Strategy and Reporting Manager.

Key Strategic Plans Engagement Report

Introduction

Council's legislated Integrated Planning and Reporting (IP&R) framework creates a roadmap and a clear vision to deliver community priorities and aspirations as articulated in the Community Strategic Plan: Bayside 2032.

These IP&R documents guide the community's vision for Bayside through the long, medium, and short-term plans and the actions to implement them.

Council's Draft Delivery Program 2022-26 and 2022/23 outlines our four-year delivery plan for 2022 to 2026, and the Operational Plan and Budget contains the specific planned activities and expenditure for the coming 2022/23 financial year.

The Plans include upgrades, and improvements in our Local Government Area. Council plans to invest over \$250 million over the life of the Delivery Program in upgrading and improving assets across Bayside.

Background

Following council elections, each newly elected Council develops a set of priorities and strategies for the next four years to realise the long-term vision contained in the Community Strategic Plan. To deliver the strategies we create a four-year Delivery Plan an annual Operational Plan and Budget which contains actions and the financial resources required. In addition, Council has a 10-year financial plan; Long Term Financial Plan (LTFP), which is updated to reflect these changing priorities.

IP&R documents outlining how the Council will achieve our community strategic vision were put on public exhibition, the plans include:

- Draft Delivery Program (DP) 2022-2026 Operational Plan (OP) & Budget 2022/23
- Draft Fees & Charges 2022/23 and supplementary overview
- Draft Long-Term Financial Plan (LTFP) 2022 - 2032

The Council's review of these key strategic documents included:

- Review and analysis of key information and engagement outcomes from Community Strategic Plan: Bayside 2036 (CSP), as well as from the End of Term Report, trend data, the 2016 Census data, Community Satisfaction Survey, asset management and financial planning and other key strategies.
- In addition, it also reviewed Federal, State, Regional and adjoining Local Government strategic plans that impact the Bayside LGA.

Engagement Brief

The review of the Key Strategic Plans aimed to connect with the community and "check in" to ensure The Plans still reflected community priorities and concerns.

Impacts

Despite the COVID-19, Council is required to continue planning. We had to make some changes to our normal engagement process to ensure that all our residents still had the opportunity to participate. We limited our face-to-face engagement; however, we maximised our digital platform and conducted a phone survey to keep the conversation going. COVID-19 has significantly changed the way we work, connect, and do business. The review aimed to demarcate the community's short-term priorities due to global pandemic and long-term priorities that are a result of changing values and priorities and cultural shifts within the community.

Timing

The timelines of the review were impacted by the delay of the CSP due to COVID-19, and the postponement of council elections from September to December 2021. This reduced the time available in order to meet the requirement by the State government for endorsement of The Plans by June 2022.

An engagement plan was created to ensure we heard directly from the community on the draft plans. Engagement overview and timeline:

- Review, research, and analysis
- Commence draft November – April 2022
- 11 May 22 Council Meeting requested permission to exhibit
- May – June 2022 – Open *Have Your Say* for community feedback
- June 2022 update The Plans with feedback
- June 2022 Final draft to council for adopted Bayside

Scope

To ensure the Key Strategic documents still reflect the community vision for Bayside and hear priorities for the next four years.

- Does the plan still reflect your priorities?
- Are there other key areas we should be focusing on or anything missing?
- Are we still on the right path?

Key messages

- The review is a “check-in” with the community to ensure the Plans still reflect the communities hopes and aspirations.
- The Plans are guided by CSP engagement outcomes
- The Plans contain long-term goals, strategies and how to measure progress towards the vision.
- The Plans guide all Council’s work.

Engagement Goals

The engagement outcomes were:

- To inform the community and stakeholders of the review
- To provide the community and stakeholders with opportunities for input
- To reflect the views of the community in the updated Plans.
- To report back to the stakeholders how their feedback was used

Engagement Process

Review Key Council Strategic Plans

The purpose of the engagement was to inform and consult the community on the review process and to “check in” to ensure we are still on the right path. The output of this stage is:

The engagement plan included:

- Research and review
- Have Your Say page - Open for comment May – June 2022 (382 visits)
- Talking Bayside information session x 1
- Bayside newsletter x 2 (database 2897)
- Facebook - post impressions 13,501 – post reach 12,019
- Leader Newspaper June 7, 2022
- Councils eNews x 1 (50,000 database)
- Review of a statistically representative community phone survey
- Information & promotional material at the Streets Alive Festival
- Councillor workshops x 2 (30 March 2022 and 20 April 2022)

Research and Review

Statistically Representative Phone Survey

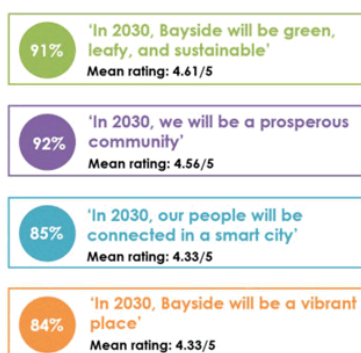
Council's key strategic plans utilise the pillars of the CSP to define proposed actions over the next four years. To reinforce these pillars, we engaged with the community on the CSP. We partnered with Micromex to provide evidence-based feedback via a statistically representative phone survey. The outcomes of the survey informed the drafting of the council's key strategic plans; Draft Delivery Program 2022-2026 Operational Plan & Budget 2022/23, Draft Fees & Charges 2022/23 and supplementary overview and the Draft Long Term Financial Plan 2022 - 2032.

Key findings Phone survey

Participants in the phone survey were asked a series of questions to determine, priorities, importance and satisfaction with the Council. Below is a snapshot of the results from our phone survey, if you would like to discuss the full summary of the response (89 pages), please contact Community Life Manager at Bayside Council.

Summary of Importance of CSP themes

Respondents were asked to rate their level of importance for each of the 4 themes identified for the long-term future of the Bayside LGA



Satisfaction with the delivery of strategic directions

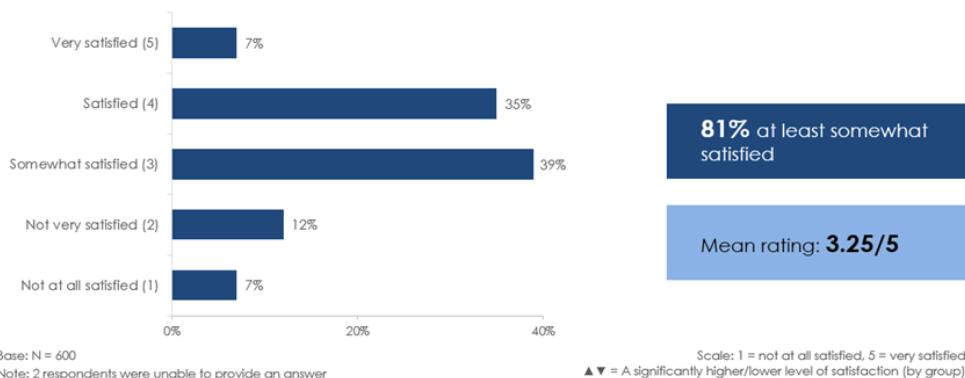
Participants were also asked about their satisfaction with the delivery of the strategic directions so far.

81% of respondents were at least somewhat satisfied with the way Council has delivered on strategic directions in the CSP over the last 4 years. Younger residents and non-ratepayers had significantly higher levels of satisfaction. Newer residents also had slightly higher levels of satisfaction with the delivery of strategic directions.

Satisfaction with Delivery of Strategic Directions

Q8. Council partners with community, business, and all levels of government to deliver the community vision and the community strategic plan. Overall, for the last 4 years, how satisfied are you that Council has delivered on strategic directions in the plan?

	Overall	Gender		Age				Ratepayer status		Time lived in area			
		Male	Female	18-34	35-49	50-64	65+	Ratepayer	Non-ratepayer	5 years or less	6-10 years	11-20 years	>20 years
Mean rating	3.25	3.28	3.23	3.43▲	3.17	3.04▼	3.24	3.15▼	3.52	3.42	3.34	3.29	3.13▼
Base	600	295	303	219	155	117	108	436	164	136	100	103	262



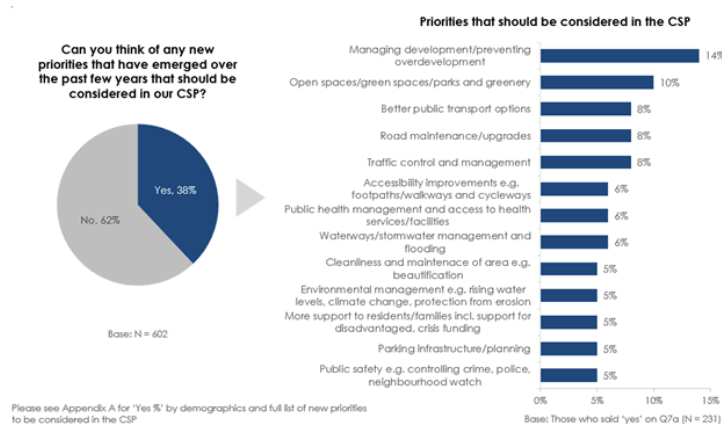
Base: N = 600

Note: 2 respondents were unable to provide an answer

New Priorities for Bayside 2032

Participants were also asked - Can you think of any new priorities that emerged over the past few years that should be considered in our Community

New Priorities That Should Be Considered in the CSP



Please see Appendix A for 'Yes %' by demographics and full list of new priorities to be considered in the CSP

Have Your Say Project Page

The *Have Your Say* page was opened on 12 May 2022. The page asked the community to review and input three draft key strategic plans.

The plans were available to read online or the community could download the plans, the plans were downloaded 168 times.

Highlights

TOTAL VISITS 382	MAX VISITORS PER DAY 33	NEW REGISTRATIONS 0
ENGAGED VISITORS 7	INFORMED VISITORS 146	AWARE VISITORS 316

TOP 3 DOCUMENTS BASED ON DOWNLOADS

92 Downloads DRAFT Delivery Program 2022-26 Operational Plan and Budget 2022-23 .pdf	57 Downloads Bayside 2032 Community Strategic Plan	19 Downloads DRAFT Fees and Charges Report 2022-23.
--	--	---

The Have Your Say information page included:



- Draft Fees and Charges 2022-2023 and supplementary overview
- Draft Long Term Financial Plan 2022 - 2032.
- Draft Delivery Program 2022/26
- Draft Operational Plan and Budget 2022/23

Background information, including the Bayside 2032 Community Strategic Plan



A feedback survey was also made available in hard copy for those without internet access.



A project progress timeline and key dates



Contact details to talk with a Corporate Planner



Video Youtube recorded Talking Bayside Tuesday information session

Feedback HYS

Respondents were asked to rate their level of satisfaction with each of the plans.

Draft Delivery Program 2022-2026 Operational Plan & Budget 2022/23

Participants were asked how satisfied they were with the Plan, results below:

Very satisfied	Mostly satisfied	Somewhat satisfied	Slightly satisfied	Not at all satisfied
0	2	2	2	1

Participants were asked to provide any additional comments on their response, a summary of comments are below.

Opportunities and Issues

- Bardwell Creek and Valley Parkland maintenance and wayfinding signage
- Support for arts and theatre
- Bexley Town Centre pedestrian safety and lighting safety
- Community facilities viability and commercialisation
- Wolli Creek traffic
- Emissions from synthetic fields and valuable green spaces

Draft Fees and Charges 2022/23 and supplementary overview

Participants were asked how satisfied they were with the Plan, results below:

Very satisfied	Mostly satisfied	Somewhat satisfied	Slightly satisfied	Not at all satisfied
0	4	1	0	2

Participants were asked to provide any additional comments on their response, a summary of comments are below.

Opportunities and Issues

- Fee-free use of ovals for schools
- Concerns over increase in fees at the Kingsgrove/Bexley North Community Hall
- Cost realisations of fees and fee disparity for synthetic ovals between club vs non-clubs.

Draft Long Term Financial Plan 2022 - 2032.

Participants were asked to provide any additional comments on their response, a summary of comments are below.

Very satisfied	Mostly satisfied	Somewhat satisfied	Slightly satisfied	Not at all satisfied
0	0	3	3	1

Opportunities and Issues

- Park maintenance
- Budget deficit and asset maintenance costs.

Talking Bayside Tuesday - Online interactive workshop

An interactive workshop provided the opportunity for the community to hear directly from Council's Corporate Planner and ask questions about the plans. The recorded session is available on Bayside Councils Youtube channel.

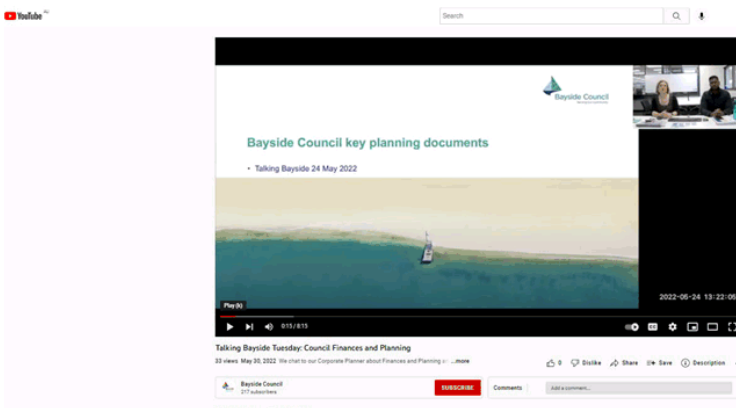


Talking Bayside Tuesday

Councils Key strategic documents are now on exhibition, hear from our Corporate Planner on the:

- Draft Delivery Program 2022-2026 Operational Plan & Budget 2022-2023
- Draft Fees and Charges 2022-2023 and supplementary overview
- Draft Long Term Financial Plan 2022 - 2032.

Tuesday 24 May at 1 pm. [Click here to register.](#)



Councillors Workshop 30 March 2022 and 20 April 2022.

Councillors attended a workshop facilitated by Council's Corporate Planner. The workshops provided Councillors with an introduction to the Integrated Planning & Reporting (IP&R) framework and seek initial Councillor feedback about themes and priorities contained with the update of the 10-year CSP and the alignment on these actions in the Delivery and Operational Plan and Long-Term Financial Plan.

The 30 March 2022 workshop covered the following information about the Delivery Program and Operational Plan:

- Timeline for IP&R – fitting the plans together

- Community Strategic Plan development
- Delivery Plan details
- Operational Plan
- What is next

A second workshop was held on 20 April 2022 to provide information to Councillors on the:

- Financial Sustainability (Long Term Financial Plan)
- Draft Budget 2022/23
- Draft City projects Program
- Draft Asset Management Strategy & Plans
- Draft Workforce Management Strategy



The workshop also encouraged open discussion from Councillors to capture aspiration, vision, ideas and focus areas to inform the review.

A word cloud was created to capture key themes:



Pop-up engagement sessions – Meet Your Mayor

In March 2022 following an easing of Covid19 restrictions, we commenced face-to-face engagement. Six pop-up sessions in each ward of the Bayside Local Government Area were arranged. The sessions were designed to meet people and gather feedback on the Community Strategy Plan. In addition, to the CSP information, the community were also made aware of the next stages of engagement being the exhibition of Key Council Strategic Plans.

The Mayor Dr Christina Curry attended all six sessions and was joined by local ward councillors in each of the ward pop up sessions.

The pop-up session meets with hundreds of members of the community and was held in six key high-traffic pedestrian locations:

- Rockdale Plaza,
- Botany Road, Botany,
- Cnr King and Botany Roads Mascot,
- Cahill Park playground Wollri Creek,
- Ron Rathbone Place, Bexley
- Ramsgate, outside Coles



How what we heard influenced the plans

	Sharper focus on resilience	Social Environmental Economic
	Council's performance and governance now included	
	Themes largely unchanged but have clearer vision statements	
	Transparent integration with informing strategies	

Staff Briefing Sessions

Employee engagement is an integral component of the successful delivery of The Plans. Engagement with staff ensures we achieve our strategic goals and increases productivity, building better work and customer relationships.

Several briefing sessions were held with Executive and Leadership teams and Managers and Coordinators. Staff were asked to provide feedback and contributed insightful feedback which informed the drafting of The Plans.

Streets Alive Festival

To raise awareness of the key strategic plan's council promoted the event at the Streets Alive Festival. Information was projected onto the main stage during intervals in programming and hard copies of flyers were available and distributed. The Streets Alive Festival was attended by approximately 10,000 people.

Council plans to invest over \$250 million over the life of the Delivery Program in upgrading and improving our assets.

HAVE YOUR SAY

Have Your Say on Council's Draft Delivery Program, Operational Plan and Budget, Fees and Charges, and Long Term Financial Plan 2022-2032.

These will guide the community's vision for Bayside through long, medium, and short-term plans.

Go to [Have Your Say Bayside](#) to review the

10 Bold Moves
that will deliver significant outcomes for the community by addressing future needs.

1. Rockdale Community Cultural Centre
2. Botany Aquatic Centre Upgrade
3. Environment and Resilience
4. Rockdale Town Centre
5. Sir Joseph Banks Regional Playspace
6. Bayside Leisure Enterprise
7. Town Park – Guess Ave Wollli Creek
8. Le Beach Hut
9. Boulevard Car Park
10. Barton Park

FEEDBACK CLOSES JUNE 13 2022

[w: haveyoursay@bayside.nsw.gov.au](mailto:haveyoursay@bayside.nsw.gov.au) | P: 9562 1543

Newsletters

To raise awareness of The Plans the project has been featured in the Council newsletters and Talking Bayside enewsletter.

The Plans has been featured in Council's enewsletter. Each enewsletter mail-out is distributed to a database of 50,000.

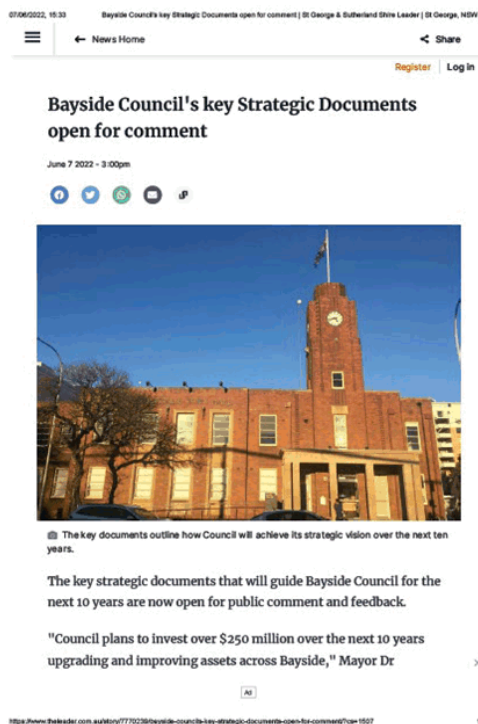
The CSP has been featured in 2 editions of Talking Bayside enewsletters. Each e-newsletter mail-out is distributed to a database of 2897.

Display Stands Customer Service and Libraries

In 2022 hard copies of the documents were delivered to Rockdale and Eastgardens customer service centres as well as available at our libraries (Arncliffe, Bexley North, Mascot and SansSouci) to raise awareness of the exhibition.

Leader Newspaper

The Leader featured the Have Your Say exhibition in the June 7, 2022, edition, raising awareness and informing readers to provide feedback.



Social Media

A social media campaign was launched to raise awareness and direct people to the Have Your Say site.

Posted on 23/5/22

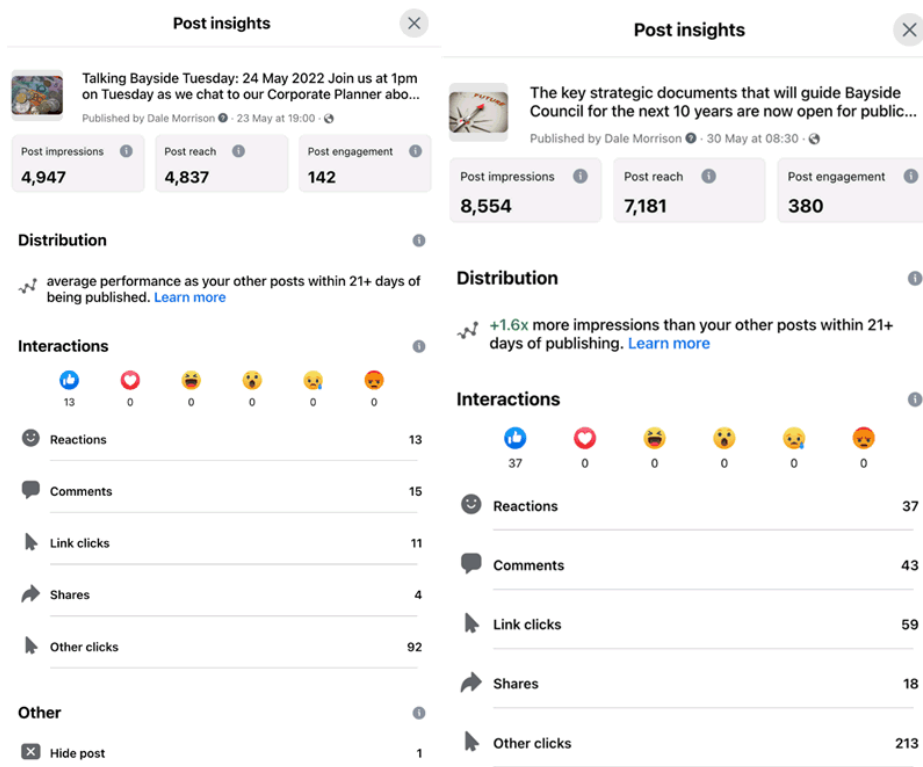
Bayside Council

Talking Bayside Tuesday: 24 May 2022 Join us at 1 pm on Tuesday as we chat to our Corporate Planner about Finances and Planning and look at the following draft documents which are now on exhibition; ...

Posted on 30/5/22

Bayside Council

The key strategic documents that will guide Bayside Council for the next 10 years are now open for public comment and feedback. "Council plans to invest over \$250 million over the next 10 years...



Responses to Public Exhibition – May 12 to June 13, 2022

Delivery Program 2022-2026, including Operational Plan & Budget 2022/23 – <i>Have Your Say</i>				
ID	Suburb	Submission Summary	Council Response	Change to Document
1	Bardwell Valley - individual	<p><i>Bardwell Creek and Valley Parklands: Creek beds need lots of regular maintenance to manage erosion, weeds, fallen branches, rubbish and trash cans under Bexley Bridge. Regular inspection of the pipes to prevent blockages and ease flooding.</i></p> <p><i>Suggestions include the introduction of Gross pollutant Traps, a walking/adventure track along the south side that would attract users and a wetlands area along the bank with informational signage (e.g., native vegetation, edible weeds, wildlife)</i></p>	<p>Bexley bridge is serviced monthly and after every significant rain event.</p> <p>The outlets are regularly inspected, and vegetation removal is carried out as required to ensure they remain clear.</p> <p>Council continues to use available funds in the most effective way and explores additional funding sources for Bushcare and maintenance and has applied for a \$40,000 grant to do works in the creek line.</p>	No
2	Bexley - organisation	<p><i>Bexley Town Centre pedestrian safety lighting: 163 circular fluorescent lights on the underside of building awnings which were installed around 2004, they are in poor condition and frequently need repair and are regularly out of service for extended periods.</i></p> <p><i>Request that these be replaced by more energy efficient LED fittings in 2022/23 with the agreement of property owners.</i></p>	<p>Replacement of tubes and electronic ballasts has been actioned. Regular inspections will ensure any faults are picked up and actioned proactively</p> <p>The existing light fittings will be utilised until they reach the end of life and then will be progressively replaced with LED equivalents.</p>	No

3	Bardwell Valley - individual	<p>a. Support for repurposing unused buildings to raise revenue.</p> <p>b. Creation of Town Park at Wolli Creek is welcome news.</p> <p>c. Peak hour bottleneck at the roundabout when one turns off Princes Hwy into Wolli Creek has become untenable.</p> <p>d. Bardwell Creek Area needs regular maintenance - as an ex-rubbish tip area, erosion is exposing rubbish.</p> <p>e. Bardwell Valley Golf course is a delight, and the club should be featured in newsletters to raise the profile and attract patronage – newsletters should systematically showcase various public venues.</p>	<p>a. Noted</p> <p>b. Noted</p> <p>c. Council continues to advocate for improved road network performance related to the Eden Street LAHC Site with TfNSW and proposed enhancements are in the final stages of approval. There may be additional opportunities to improve east-west accessibility on the surface roads with the M6 motorway which is due for completion in 2025.</p> <p>d. See response to ID 1 above</p> <p>e. Council will explore ways to support local businesses and raise the profile of venues and activities within the LGA through regular communication channels.</p>	No
4	Banksia - individual	<p><i>Operational Plan not specific on how the greenhouse emissions will be reduced whilst Council loses natural green spaces. Specific mention made of emissions from synthetic fields and a call to remove them and replace them with natural turf to avoid exposure to dangerous toxins. Cooling our suburbs needs to include more than planting trees as development creates heat islands.</i></p>	<p>Council has responded to community concerns about sustainability and livability with the recent restructure and creation of a new Environment & Resilience business unit.</p> <p>This work is captured in Theme Three and includes developing a Climate Mitigation & Adaptation Plan (3.1.1.2), investigating ways Council can offset carbon emissions (3.2.3.3).</p> <p>Parks and green spaces will form part of the Urban Forest Plan (3.3.2.1).</p>	No

			Council will also conduct a trial of electric vehicles (3.2.1.1) and develop an Environmentally Sustainable Development Policy (3.2.3.1).	
5	Internal	<i>Budget: Road Renewal - Chelmsford Ave Botany was completed in FY2021/22, Road Renewal - Russell Ave, Sans Souci appears twice in the program. Both appearances are for the same length of Russell Ave.</i>	2 projects funded by Roads to Recovery grants were able to be completed early: Road Renewal - Chelmsford Ave Botany - \$136,000 Road Renewal - Russell Ave, Sans Souci - \$342,000	Removed from City Projects program and budget adjusted accordingly
6	Bexley - individual	<i>Bardwell Creek attracts rubbish and needs Gross Pollutant Traps.</i>	See response to ID 1 above	No
Fees & Charges 2002/23 – Have Your Say				
ID	Suburb	Submission Summary	Council Response	Change to Document
1	Bardwell Valley - individual	<i>All schools should have free use of fields for weekly sport.</i>	Council has modeled its fees and charges to focus financial subsidy, where possible, on groups without guaranteed funding sources as opposed to government funded entities. Junior sports, organised by schools or sporting clubs and associations, situated within the LGA are exempt from payment for most recreational facilities provided.	No
7	Bexley North - individual	<i>Kingsgrove/Bexley North Community Hall – fee increase of \$1 following recent increase from \$28 to \$35 due to Covid and CPI. It should have been .735c not \$1 for a hall that needs maintenance. This discourages small startups.</i>	Council's fees and charges for community facilities have benchmarked against other Council run community facilities of similar or equal amenity and generally accepted market value. The increase reflected a reclassification to match the amenity it offers (e.g., access to two separate spaces and reflects the unique feature of a community centre over a hall or meeting room). It was the first significant adjustment in several	No

			<p>years and CPI applied thereafter has followed Council's standard policy for implementation.</p> <p>Community Facilities are delivered by Council for the broad use of community, private and commercial hire. They are not maintained for the single purpose of supporting commercial operations. Council provides significant subsidy on its fees and charges for qualifying and registered not-for-profit organisations for the delivery of programs and services for Bayside residents.</p>	
4	Banksia - individual	<p><i>Field Hire – Synthetics are very expensive and therefore rate payers would significantly support synthetics as clubs who got a synthetic as their home ground pay even less than a community would pay when using parks. It creates further division between clubs who have a home ground and community users who don't play soccer. Clubs have low fees for rent of community assets (e.g., storage and club houses) and they have the benefit of generating income from canteens on busy Saturdays at Gardiner Park.</i></p>	<p>Council supports local sporting clubs, who have many volunteers, as they provide a vital service in meeting outcomes concerning participation in active recreation, as identified in Council's Community Strategic Plan.</p> <p>When calculating fees and charges, Council is aware that increases beyond the financial capacity of clubs are inevitably be passed on to the members.</p> <p>Council's partnerships with local clubs means Council can improve the overall amenity, quality, supervision, and upkeep of these facilities.</p>	No

Long-Term Financial Plan 2022-2032 – Have Your Say				
ID	Suburb	Submission Summary	Council Response	Change to Document
4	Banksia - individual	<i>Bayside is predicted to have millions of budget deficit. The final plan does not address or reassure me that the predicted budget deficit is actioned. Easy things are not implement e.g sport grounds rates increase for home clubs (amongst others). Asset which are too expensive to maintain and have a high lifecycle cost need to be reversed- no expensive synthetic fields.</i>	<p>While there are several options for Council to consider in addressing the overall long term funding shortfall, it is unlikely it will be able to be addressed in its entirety without contemplating some form of revenue raising response to achieve ongoing long-term financial sustainability.</p> <p>Over the next few months, further workshops will be facilitated with Councillors to determine which options are to be incorporated into the next update of the Long-Term Financial Plan and future budgets.</p> <p>A priority focus will be the establishment of a Councillor working group that will review Council's land and property portfolio and identify opportunities for Council to consult further.</p>	No