

The **Ordinary Council Meeting** of  
**Bayside Council**  
will be held in the Rockdale Town Hall, Council Chambers,  
Level 1, 448 Princes Highway, Rockdale  
**on Wednesday 23 April 2025 at 7:00 pm**

**UNDER SEPARATE COVER ATTACHMENTS PART ONE**

**11 REPORTS TO COUNCIL**

|      |  |     |
|------|--|-----|
| 11.2 | Response to feedback - Reports CP25.006; CP25.007; CP25.009; CP25.011 from 9 April 2025 City Performance Committee |     |
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# Draft Delivery Program 2025-2029





### Acknowledgement of Country

Bayside Council acknowledges the Bidjigal Clan, the traditional owners of the land on which we meet and work and acknowledges the Gadigal people of the Eora Nation. Bayside Council pays respects to Elders past and present.

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### About this Report

The Delivery Program is a 4 year plan developed to translate the community's long-term goals from the Community Strategic Plan (CSP) into deliverable outcomes.

Being part of the Integrated Planning & Reporting framework it should be read along with the Community Strategic Plan, Resourcing Strategies and the annual Operational Plans.

Draft Delivery Program 2025-2029

## Introduction

### Mayors Message



*Bayside Council's Delivery Program 2025-26 reflects Council's plan for the next four years.*

*The objectives in this program were developed in response to community feedback, evolving priorities, and emerging opportunities for improvement.*

*Council is committed to delivering the major projects outlined in our 10 Bold Moves including the redevelopment of the Boulevard Car Park to provide additional parking, and a library and community hub, Active Transport Corridors linking areas with improved walking and cycling paths, the Mascot Oval upgrade and ongoing enhancements to Sir Joseph Banks Park including new amenities. Council is also continuing to deliver well maintained public places, environmental sustainability engaging community events, support for local businesses & residents, and community engagement.*

*Council's mission is to continue meeting the expectations of today's community while planning a sustainable tomorrow for future generations.*

*Our plans are underpinned by a strong commitment to providing an excellent customer experience and always acting with integrity. This is accomplished by focusing on financial stability, good governance, and economic, cultural & environmental leadership.*

*Thank you for taking the time to review our plan that was developed with your submissions and feedback.*

*I look forward to continually working with our diverse Bayside community to build a better, brighter, shared future for all.*

Councillor Edward McDougall  
**Mayor**

## Elected Officials

Bayside has 15 Councillors who are elected for a 4 year term, 3 Councillors for each of our 5 Wards. The Mayor and Deputy Mayor are elected every 2 years by their fellow Councillors.

Ward 1



Cr Ron Bezic



Cr Christina Curry



Cr Scott Morrissey

Ward 2



Cr Jerome Boutelet



Cr Soraya Kassim



Cr Peter Strong

Ward 3



Cr Janin Bredehoeft



Cr Michael Nagi



Cr Christopher Saravinovski

Ward 4



Cr Joe Awada



Cr Liz Barlow



Cr Fiona Douskou

Ward 5



Cr Heidi Lee Douglas  
Deputy Mayor



Cr Edward McDougall  
Mayor



Cr Vicki Poulos

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## Who we are

### Bayside Area & People

#### The Area

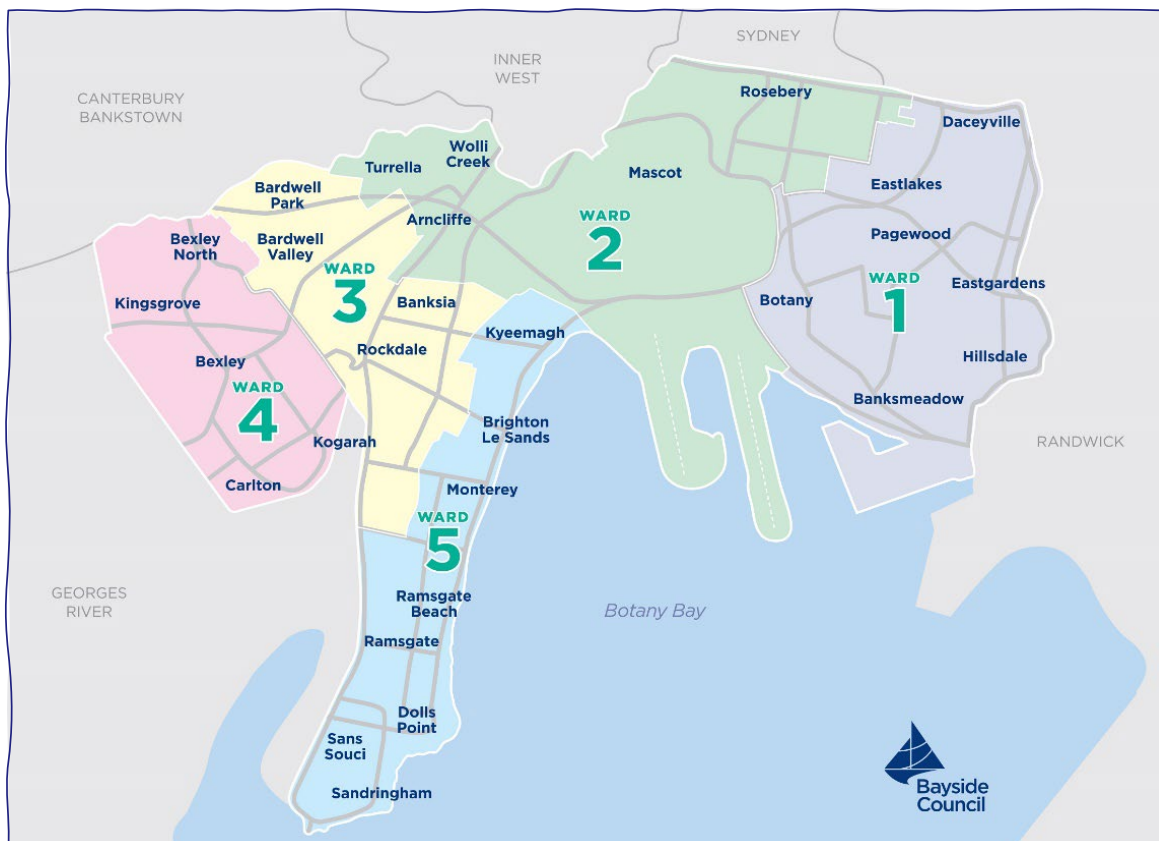
Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to the coastal communities of Brighton Le Sands, Ramsgate, Dolls Point and Sandringham in the south.

We are very proud of our local area and all that it offers. With our many parks, sporting facilities and picturesque foreshore, as we surround Botany Bay (Kamay) with 8 kilometres of beach and parkland, we believe that Bayside is truly one of the best places to live in Sydney.

Bayside is well served with public transport with two main train lines and several busy bus routes. There are many great schools, boutique businesses, active laneways and precincts and a very vibrant mix of cultures.

Our significant wetlands provide important corridors for native flora and fauna, as well as places for our community to engage with natural surroundings.

Central to the area is the logistics core of NSW. Bayside has two major international transport hubs, the Sydney Kingsford Smith Airport in Mascot and Port Botany, the largest container port in NSW. These areas are significant as they enable people and products to travel around the world and to come to Australia. Goods arriving at our port are transported right around the country and Sydney Airport is the busiest airport in Australia. Our local economy will mature as innovation and growth takes advantage of these opportunities.



## Our Community

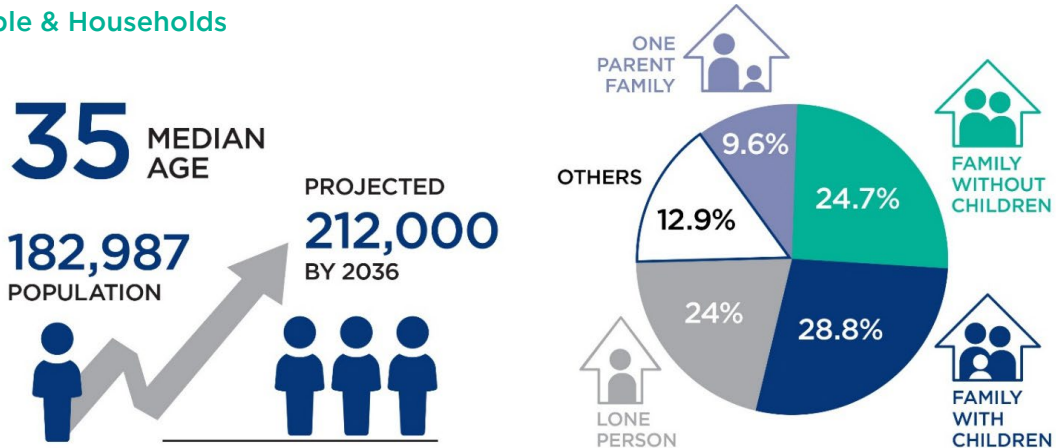
Almost 183,000 residents live in Bayside and this is expected to increase by 30,000 by 2036.

Bayside is home to a diverse community hailing from Australia and all over the world, almost half born overseas. People of all ages enjoy life in Bayside, many speak a language other than English at home. First Nations people have lived on the shores of Botany Bay (Kamay) for tens of thousands of years.

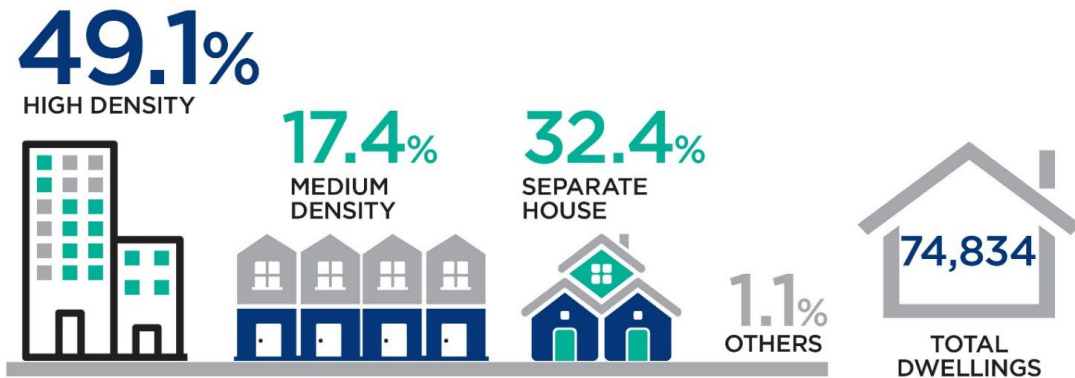
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

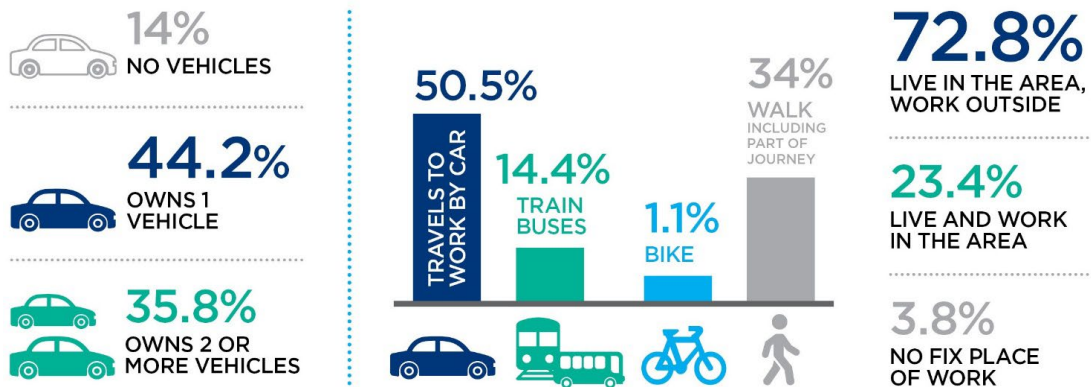
### People & Households



### Living & Lifestyle



### Work & Travel





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## The Organisation

Our community's wellbeing is at the heart of everything we do, with that vision in mind we have developed strategies and action plans to ensure our behaviours and decisions are customer centric. See our [Customer Experience Strategy](#) for more details.

## Values

Values guide us in our interactions and relationships with all our customers. Internally there are also identifying statements and highlighted behaviours that strengthen our understanding of the values and clearly set the organisations expectations.



**EXCEPTIONAL SERVICE**

*We go above & beyond - delivering an outstanding customer experience every time*



**EMPOWERED PEOPLE**

*We are courageous & innovative - committed to making a difference in our work*



**VISIONARY LEADERSHIP**

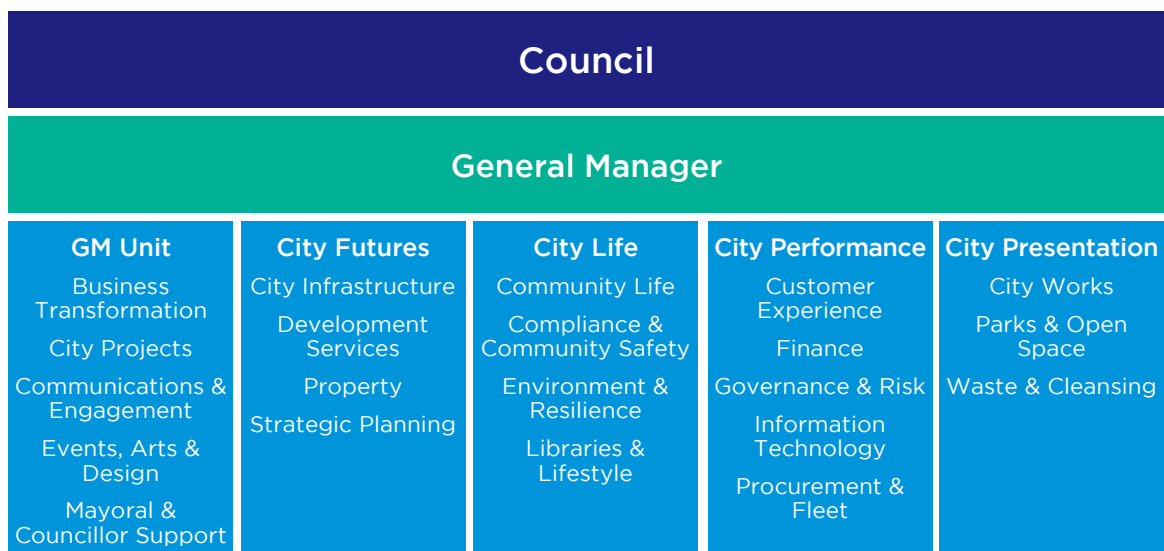
*We are all leaders' decisive, outward focused & forward thinking, setting the vision for Bayside Council today & into the future*



**MEANINGFUL RELATIONSHIPS**

*We support & invest in each other - creating a strong collaborative culture*

## Organisational Chart



## Prioritising our Customers

We know service expectations are changing, including how our customers define quality customer service. To meet or exceed these expectations Bayside must continually review, refine and adapt what we do and how we do it.

We understand that every interaction shapes the customer's perception and feeling about Bayside Council. In addition, we understand a customer may have several contacts with more than one person from Council via a range of channels including phone, face to face or digital as well as other touchpoints that may not be with a person at all - for example, visiting a Council facility or website.

Each of these contacts or touchpoints forms part of a customer's experience.

Bayside customers identified 'Addressing their enquiry' as crucial for quality customer experience. To stay current with industry trends and customer expectations, Bayside Council must strategically invest in customer focused solutions.

To achieve a quality customer experience, we must adhere to these key principles:



Four key focus areas of People, Technology & Data Systems and Governance outline the strategic direction and actions to achieve this vision.

## Becoming a customer focused organisation

Through our Customer Experience Strategy implementation, to help become a customer focused organisation, we expect to see greater alignment with customer service industry trends including:

- ▶ Whole of Council ownership for improving customer service
- ▶ Staff performance improvements
- ▶ Increase ease when dealing with Council - 24/7
- ▶ Increase digital channels across all devices
- ▶ Acknowledge and address customer enquiries at first point of contact
- ▶ Updating customers on the progress of their requests, with personal yet consistent messaging
- ▶ Desire to capture the voice of the customer and reflect it in decision making
- ▶ Reflect services and offerings based on changes in society.

These improvements will offer the following benefits and support Bayside Council's commitment to quality customer service. They will:

- ▶ Make it easier to deal with us
- ▶ Improve service levels
- ▶ Enhance accessibility and availability
- ▶ Reduce complaints
- ▶ Drive efficiencies across the organisation
- ▶ Empower the customer
- ▶ Support automated and simplified workflows

These priorities and strategies underpin all actions and objectives in this plan and are at the forefront of all decisions and planning at Bayside.

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## 10 Bold Moves



These are the projects and strategies that will transform Bayside's future.

They will deliver significant benefits to the community by addressing current and future needs as Bayside grows.

The new community assets will help support the many services and facilities provided by Council for today's community and future generations.

How these will be delivered is outlined in this Delivery Program and details of yearly actions are in the Operational Plans and Capital Projects Program.

Our 10 Bold Moves are presented on the following pages.



### Arncliffe Community Hub

Council has entered into a Planning Agreement for works in kind with Billbergia development to deliver a multipurpose community facility at Arncliffe.

The new facility will provide a welcoming, collaborative space where the community can connect, learn, work and create. Council is working on the design of the interior fit out.



### Arncliffe & Banksia to Barton Active Transport Corridor

Improving connectivity of our open spaces is a priority so we are making it safer and easier for our community to move from one area to another using walking and cycling paths.

Council is proposing to construct a new active transport corridor linking Arncliffe and Banksia to Barton and Riverine Parks including:

- ▶ A new 2.5m wide shared path along Spring Street between West Botany and Marinea Street
- ▶ Widening of the existing path along Spring Street between Marinea Street and the Princes Highway
- ▶ Widening of the existing path on the east side of Marinea and Terry Street to 2.5m
- ▶ A raised pedestrian crossing on Spring Street at the Marinea Street intersection and raised thresholds at intersections along the southern side of Spring Street
- ▶ Cycle link from the Princes Highway to Forest Road including a slow zone in Townsend Lane and behind the Arncliffe Youth Centre
- ▶ Shared path along Wardell Street to Forest Road with improved lighting
- ▶ New landscaping and additional tree planting.





## Botany Aquatic Centre

The planned upgrade will future proof the much-loved centre for generations to come.



The upgrade will include:

- ▶ A 50-metre outdoor competition pool
- ▶ 1 indoor 25 metre lap pool
- ▶ 1 indoor program pool
- ▶ Adventure slides / major water play / splash pad
- ▶ A new building including entrance, amenities, change rooms and café
- ▶ New grandstand
- ▶ Landscaping works & picnic areas
- ▶ Gym & multipurpose room.

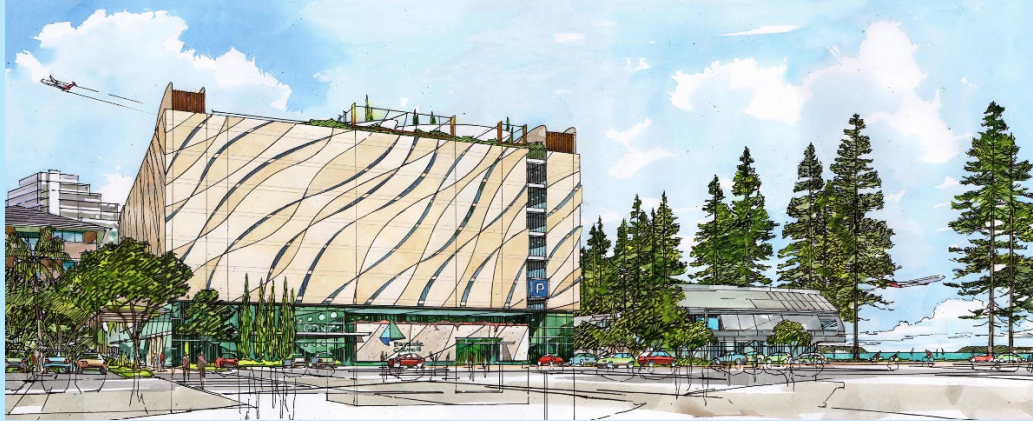


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### Boulevarde Car Park

The primary objective of the Boulevarde Car Park Redevelopment is to provide additional public car parking in Brighton Le Sands to support the community and local business.



The proposed new building will deliver a community hub / library, multilevel carparking and a commercial rooftop area to service the cost of the asset into the future.

### Kamay Greenway Active Transport Corridor

Council is progressing with feasibility analysis of a walking and cycling route from Scarborough Park to Sans Souci. The route will link existing green spaces and community recreation hubs and provide a direct connection to southern cycling paths.

Kamay Greenway will enhance:

- ▶ Ecology as a biodiversity corridor
- ▶ Active transport connectivity for our community and visitors
- ▶ Recreation providing a place which meets multiple recreational and lifestyle needs
- ▶ Accessibility as an accessible place for residents of all backgrounds, abilities and ages
- ▶ Culture as a place to celebrate local culture, and history.

### Le Beach Hut

By upgrading the existing building, the facilities for the community will improve and include:

- ▶ Café/restaurant with associated kitchen, storage amenities and outdoor dining
- ▶ Public amenities with an accessible toilet and a unisex family toilet.





## Mascot Oval

The upgrade of Mascot Oval is a key project aimed at transforming the area into a modern sporting precinct that meets the needs of the local community and sporting clubs.



The concept design will be delivered over 2 stages:

### Stage 1

- ▶ New grandstand, changerooms, function space, viewing (filming) platform, canteen, storage, public amenities, meeting room, medical room, referee's room
- ▶ New main entry to Mascot Oval with an entry structure and other entry points defined
- ▶ A new walking path around the oval and new integrated landscaping
- ▶ Significant increase in public seating
- ▶ Car Park improvements.

### Stage 2

- ▶ New public toilets, club space, scoreboard and compliant sports field lighting.

## Rockdale Centre Master Plan

The Rockdale Centre Master Plan aims to establish a unique identity for Rockdale by:

- ▶ Strengthening the Rockdale Civic Precinct
- ▶ Delivering new public open space as the heart of the community
- ▶ Creating a more walkable neighbourhood
- ▶ Creating an attractive public domain contributing to a vibrant centre
- ▶ Creating a new low and medium to higher density residential precinct close to public transport and amenity
- ▶ Providing sensitive density and built form transition
- ▶ Maximising the potential of council land holdings to deliver commercial and community infrastructure.





### Sir Joseph Banks Park

The ongoing upgrade will provide the community with enhanced facilities, including:

- ▶ New public amenities building.
- ▶ Upgrades to the car park - increase capacity, improve accessibility, reduce flooding issues
- ▶ Landscaping with accessible pathways into and throughout the park.



Continuing the goal to create a regional destination Council is designing a pump track facility in the park. Concept plans are underway for the proposed location and types of surfaces.



### Spring Creek Naturalisation



The naturalisation of Spring Creek will include:

- ▶ rehabilitation of the 700m concrete channel
- ▶ rehabilitation of the existing Spring Creek Wetland
- ▶ creation of three new wetlands.

These works will improve waterway health, water quality, biodiversity and open space for our environment and our community.

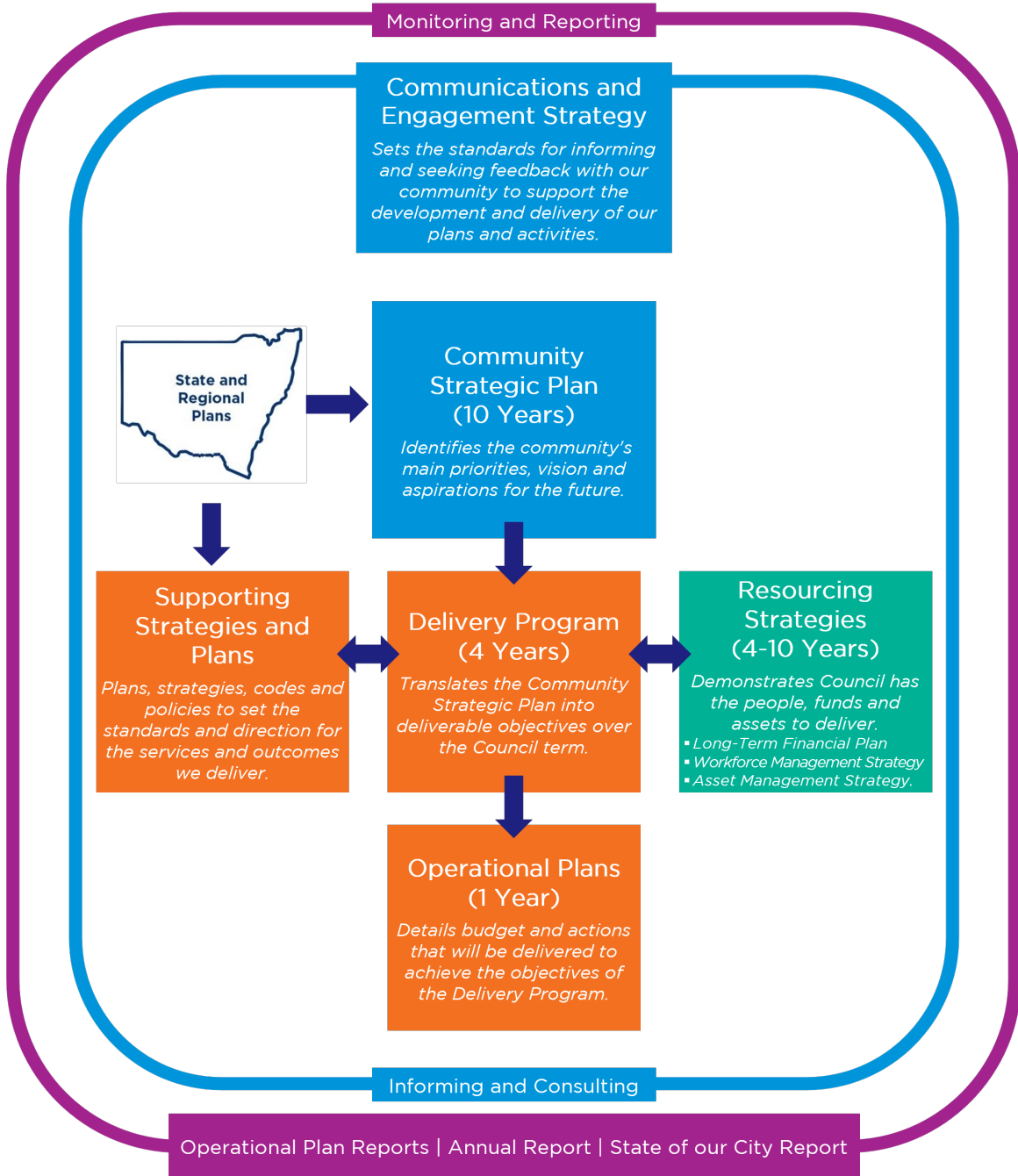
The design will be developed to integrate with the Barton Park and Riverine Park Master Plans, and the overall Rockdale Wetlands corridor to improve landscape amenity, access and spatial synchronicity between these areas.

# How we developed the Program

## Integrated Planning & Reporting

Integrated Planning & Reporting (IP&R) is the framework developed by the NSW State Government to guide Councils in the planning, reporting and delivery of its community's priorities. IP&R enables us to bring all our plans and strategies together so that we have a clear vision and an agreed roadmap. 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

It is where we **Identify, Plan, Fund & Report** on services and outcomes for our community.





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## Community Strategic Plan

The Community Strategic Plan shows Council the vision, challenges and opportunities identified by the community. Through the development of this plan we determine the community's desired outcomes for Bayside.

We used these to develop the objectives for the Delivery Program.

The Community Strategic Plan recognises Bayside area's impact and affiliation with our neighbouring councils, connection to the broader Sydney metropolitan area, and partnerships with the NSW Government.



## How the CSP was developed

### Community Vision

*Bayside is a welcoming, safe, vibrant and sustainable. As members of the Bayside community we are proud to belong to a place that feels cared for, connected and creative. Bayside is built on trust, with engaged community members and effective leadership. Our unique landscape, history and culture shape the way we live now and our future opportunities.*

- ▶ Demographic data and population forecasts
- ▶ Regional, State and Australian government initiatives including:
  - ◆ Future Transport 2056
  - ◆ South East Sydney Transport Strategy
  - ◆ NSW Active Transport Strategy
  - ◆ Movement & Place Framework;
  - ◆ NSW Budget (including the Performance and Wellbeing Framework)
  - ◆ NSW Public Open Space Strategy
  - ◆ Cultural Infrastructure Plan
  - ◆ 24-Hour Economy Strategy
  - ◆ Smart Places Strategy, Public Spaces Charter
  - ◆ Sydney Airport's upcoming Master Plan 2045, which will present the strategic direction for the Airport's sustainable growth over the next 20 years
- ▶ Extensive engagement with our community, businesses and other partners including:
  - ◆ Community Satisfaction Surveys in 2019, 2022, 2023 and 2024 to identify and explore needs and aspirations
  - ◆ Online surveys & polls via 'Have Your Say'
  - ◆ Direct mail campaigns to key stakeholders were also conducted
  - ◆ Pop up face to face engagements at community group meetings and events

## Deliver / Partner / Advocate

Throughout these plans and programs, some strategies are clearly Council's responsibility, and some are the responsibility of other levels of government, or rely on input from businesses and industry groups, community groups or individuals. For each strategy in the CSP we have indicated whether Council will Deliver, Partner or Advocate to achieve the stated outcome or strategy as defined below:

|  |          |   |
|--|----------|---|
|  | Deliver  | Council will deliver the activity   |
|  | Partner  | Council will investigate opportunities to partner with / enable agencies, business, community groups to deliver the activity  |
|  | Advocate | Council will speak up on behalf of the community to agencies, industry bodies / Ministers and strategic / regional forums to advocate for the delivery of this issue. |

## Measuring Success

The CSP also includes a measurement framework for each theme, showing what we will measure, the baseline for that activity, the data source for the responses and the targets.

These measurements will also indicate the success of the Delivery Program as the objectives in this Program are responding to the Outcomes and Strategies in the CSP.

## CSP Themes

|  |   |
|--|---|
|  <p><b>Theme One</b><br/>In 2035 Bayside will be a vibrant and liveable place</p>                                   | <p><i>Neighbours, visitors and businesses connect in welcoming and beautiful urban environments. The built environment is thoughtfully designed, sympathetic to the natural landscape, and offers places to live that are accessible for all.</i></p> <p><b>Community Outcomes</b></p> <ul style="list-style-type: none"> <li>1.1 Bayside's places are accessible to all</li> <li>1.2 Bayside's places are dynamic and connected</li> <li>1.3 Bayside's places are people focussed</li> <li>1.4 Bayside's transport system works</li> </ul>   |
|  <p><b>Theme Two</b><br/>In 2035 our Bayside community will be connected and feel that they belong</p>              | <p><i>We have the resources and relationships we need to be active members of our community, adapt to change, support vulnerable people, take care of each other and effectively respond in times of adversity. Our strong connections help all of our diverse community members to feel valued.</i></p> <p><b>Community Outcomes</b></p> <ul style="list-style-type: none"> <li>2.1 Bayside celebrates and respects our diverse community</li> <li>2.2 The community feels valued and supported</li> <li>2.3 The community is united and proud to live in Bayside</li> </ul>   |
|  <p><b>Theme Three</b><br/>In 2035 Bayside will be green, resilient and sustainable</p>                           | <p><i>Our natural assets and biodiversity are protected and enhanced through collaborative partnerships to contribute to 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. Bayside strives to employ regenerative and circular practices in managing our use of energy, water and materials.</i></p> <p><b>Community Outcomes</b></p> <ul style="list-style-type: none"> <li>3.1 Bayside is resilient to economic, social and environmental impacts</li> <li>3.2 Bayside is working toward a 'net zero' future</li> <li>3.3 Bayside's waterways and green corridors are regenerated and preserved</li> <li>3.4 Bayside's waste to landfill is reduced year on year</li> </ul> |
|  <p><b>Theme Four</b><br/>In 2035 Bayside will be financially sustainable and support a dynamic local economy</p> | <p><i>Botany Bay's (Kamay's) natural beauty, cultural heritage and role as an international transport hub generates employment and supports and thriving, engaged community. Bayside's employment centres are set within well-connected, flourishing urban spaces that attract businesses that contribute to the transition to a resilient, net zero economy. Council is sustainably managing its quadruple bottom line: social, environmental, economic, and civic leadership.</i></p> <p><b>Community Outcomes</b></p> <ul style="list-style-type: none"> <li>4.1 Bayside generates diverse local employment and business opportunities</li> <li>4.2 Bayside supports a diverse and adaptive business community</li> <li>4.3 Council is financial sustainable and well governed</li> </ul>                  |

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## Supporting Strategies & Plans

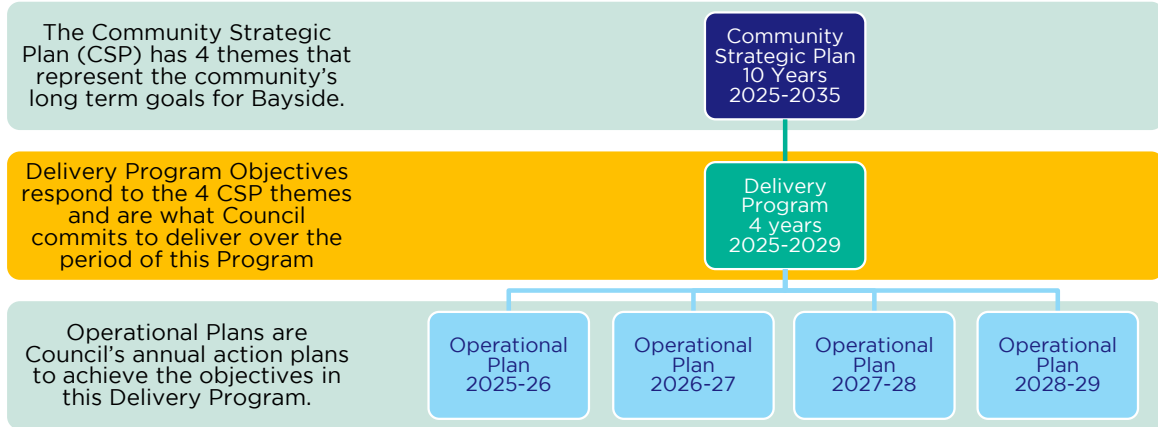
Councils develop strategies and plans to guide either what we will do for a specific topic or issue or how we will consider a specific topic or issue when delivering other services or outcomes. For example the Bike Plan sets out what we will do to make Bayside more bike friendly whilst the Disability Inclusion Action Plan defines what we will consider when building amenities or facilities to ensure that people with disability have equal access to Council services and facilities.

There are many strategies and plans, a snapshot is below, and all are available on our website if you would like more details.



# What we will do

## Delivery Program



### How this Program fits in

### How to Read this Program

- ✦ The table colour links these actions to the CSP theme. For details please see the CSP
- ✦ Delivery Program (DP) Objective. What Council will deliver over the period of this Program. The objective states where we will be by 2029 on our way to the goals for 2035 set out in the CSP
- ✦ Responsible Directorate - implementing and reporting on the OP Action

| Delivery Program Objective. By 2029 ....                                 |   | Responsible Directorate             |
|--|---|-------------------------------------|
| <b>Theme One</b><br>In 2035 Bayside will be a vibrant and liveable place | 1.1.1.1  DP Action number linking the action to the CSP<br>→ 1st number = CSP Theme<br>→ 2nd number = CSP Community Outcome<br>→ 3rd number = CSP Strategy<br>→ 4th number = DP Objective | General Manager's Unit              |
|  | 1.1.1.2  Council will investigate opportunities to partner with / enable agencies, business, community groups to deliver the objective  | City Life                           |
|  | 1.1.1.3  Our Community Safety Strategy is relevant and actively implemented   | General Manager's Unit<br>City Life |
|  | 1.1.2.1  The Boulevard Development Strategy designed and the objective  | General Manager's Unit              |

- Deliver Council will deliver the objective
- Partner Council will investigate opportunities to partner with / enable agencies, business, community groups to deliver the objective
- Advocate Council will speak up on behalf of the community to agencies, industry bodies / Ministers and strategic / regional forums to advocate for the delivery of this issue.

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|    | <b>Delivery Program Objective. By 2029 ....</b>  | <b>Responsible Directorate</b>   |
|---|--|--|
| <p><b>Theme One</b></p> <p>In 2035 Bayside will be a vibrant and liveable place</p> | 1.1.1.1<br> The Capital Projects Program is delivered as planned  | General Manager's Unit   |
|   | 1.1.1.2<br> Council has effectively developed and maintained key partnerships to improve community safety   | City Life  |
|   | 1.1.1.3<br> Our Community Safety Strategy is relevant and actively implemented                              | General Manager's Unit<br>City Life  |
|   | 1.1.2.1<br> The Boulevard Car Park construction has commenced   |  General Manager's Unit   |
|   | 1.1.3.1<br> The Affordable Housing Strategy is developed and being implemented                              | City Futures   |
|   | 1.1.4.1<br> Bayside's parks and open spaces are fit for purpose and well-maintained                         | City Presentation  |
|   | 1.1.4.2<br> The opportunities for the community to use Council's sporting facilities is optimised         | City Life  |
|   | 1.2.1.1<br> Kamay Greenway Active Transport Corridor construction has commenced                           |  City Futures           |
|   | 1.2.1.2<br> Arncliffe to Barton Park Active Transport Corridor is open and being enjoyed by the community |  General Manager's Unit |
|   | 1.2.2.1<br> Use of our community facilities is optimised  | City Life  |
|   | 1.2.3.1<br> Council's spaces and places are better connected  | City Futures   |
|   | 1.2.4.1<br> Our Arts & Culture Strategy is relevant and actively implemented                              | General Manager's Unit   |
|   | 1.2.4.2<br> Opportunities to activate our public spaces have been optimised                               | General Manager's Unit<br>City Life  |
|   | 1.3.1.1<br> Bayside's local areas and town centres are vibrant and active                                 | City Life  |

|  | <b>Delivery Program Objective. By 2029 ....</b>  | <b>Responsible Directorate</b>   |
|---|--|--|
|   | 1.3.2.1<br> Rockdale Centre Master Plan is adopted and being actively implemented.  |  City Futures             |
|   | 1.3.2.2<br> Bayside's public spaces are maintained to maximise their attractiveness   | City Presentation  |
|   | 1.3.2.3<br> The Arncliffe Community Hub is open and being enjoyed by the community  |  General Manager's Unit   |
|   | 1.3.2.4<br> Mascot Oval is open and being actively enjoyed by the community   |  General Manager's Unit   |
|   | 1.3.2.5<br> The Botany Aquatic Centre is open and being enjoyed by the community  |  General Manager's Unit   |
|   | 1.3.2.6<br> Sir Joseph Banks Park improvements are completed and being enjoyed by the community  |  General Manager's Unit   |
|   | 1.3.3.1<br>  New development in Bayside improves the amenity of the area   | City Futures   |
|   | 1.3.3.2<br> The Le Beach Hut Dolls Point has been upgraded and is open to the public  |  General Manager's Unit |
|   | 1.3.4.1<br> Our strategic plans are relevant and being actively implemented   | General Manager's Unit<br>City Futures   |
|   | 1.4.3.1<br> Bayside's Transport systems, infrastructure and plans are robust  | City Futures   |
|   | 1.4.4.1<br>  Council works in partnership with the NSW Police to achieve positive road safety outcomes for our community | City Futures   |



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|                         | <b>Delivery Program Objective. By 2029 ...</b>   | <b>Responsible Directorate</b>      |
|--|--|-------------------------------------|
| <p><b>Theme Two</b></p> <p>In 2035 our Bayside community will be connected and feel that they belong</p> | 2.1.1.1<br> Council respects and celebrates its history and heritage  | General Manager's Unit<br>City Life |
|  | 2.1.1.2<br> Cultural diversity is supported and celebrated in Bayside   | City Life                           |
|  | 2.1.2.1<br> Bayside's events, arts and culture activities encourage participation and creativity from our diverse community | General Manager's Unit              |
|  | 2.1.3.1<br> Bayside's facilities and services are safe for children   | General Manager's Unit              |
|  | 2.1.3.2<br> All ages in our community have the opportunity to thrive  | City Life                           |
|  | 2.1.4.1<br> People with disability are included and considered in Council's planning and decision making                   | City Life                           |
|  | 2.2.1.2<br> Council's Digital Strategy makes it easier for the community to do business with Bayside                      | General Manager's Unit              |
|  | 2.2.2.1<br> Council's Communications and Engagement Strategy is relevant and being actively implemented                   | General Manager's Unit<br>City Life |
|  | 2.2.2.2<br> Young People are empowered to assist Council in planning, decision making and delivering initiatives          | City Life                           |
|  | 2.2.3.1<br> Our community's health is supported through information and education   | City Life                           |
|  | 2.2.3.2<br> Pets are valued and welcome in Bayside  | General Manager's Unit<br>City Life |
|  | 2.2.4.1<br> Our facilities are safe, vibrant and accessible for our diverse community                                     | City Life<br>City Presentation      |
|  | 2.2.4.2<br> Our community enjoys sporting and recreation facilities that are active, safe, functional and vibrant.        | City Life                           |
|  | 2.2.4.3<br> Council's Aquatic Centres are well managed  | City Life                           |

|  | <b>Delivery Program Objective. By 2029 ....</b>  | <b>Responsible Directorate</b>      |
|---|--|-------------------------------------|
|   | 2.2.4.4<br> Effectively manage Council's Arncliffe Youth Centre   | City Life                           |
|   | 2.2.5.1<br> Vulnerable people in our community are supported  | General Manager's Unit<br>City Life |
|   | 2.2.6.1<br> Seniors in our community are supported  | City Life                           |
|   | 2.3.1.1<br> Community connections and networks are stronger in Bayside through Council and Community led programs | City Life                           |
|   | 2.3.4.1<br> Our community is proud that they live in Bayside  | General Manager's Unit              |



















Draft Delivery Program 2025-2029














|          | <b>Delivery Program Objective. By 2029 ...</b>   | <b>Responsible Directorate</b>                     |
|---|--|--|
| <p><b>Theme Three</b></p> <p>In 2035 Bayside will be green, resilient and sustainable</p> | <p>3.1.1.1  Council's Environment &amp; Resilience Strategy is relevant and actively implemented</p>  | <p>City Life</p>                                   |
|   | <p>3.1.2.1  Council's built and natural environments are more resilient to natural disasters</p>  | <p>City Futures<br/>City Presentation</p>          |
|   | <p>3.1.3.1  Our community has greater understanding regarding the impacts of climate change through increased education</p>   | <p>City Futures<br/>City Life</p>                  |
|   | <p>3.1.5.1  Council is actively involved in local and regional emergency response programs and organisations</p>  | <p>City Presentation</p>                           |
|   | <p>3.2.1.1  Council's greenhouse gas emissions are reduced to 89% by deliberate actions to improve our sustainability</p>   | <p>General Manager's Unit<br/>City Performance</p> |
|   | <p>3.2.2.1   Council facilitates new transport technologies to improve sustainability</p>          | <p>City Life</p>                                   |
|   | <p>3.2.3.1  Our community better understands the renewable energy opportunities available to them</p>   | <p>City Life</p>                                   |
|   | <p>3.3.1.1  Council's Urban Forest Strategy is relevant and actively implemented</p>  | <p>City Life<br/>City Presentation</p>             |
|   | <p>3.3.2.1  The Bayside community will be more actively involved in improving our natural environment and biodiversity</p>  | <p>City Life</p>                                   |
|   | <p>3.3.3.1  Bayside's green grid corridors are improved</p>   | <p>City Life</p>                                   |
|   | <p>3.3.4.1  Council will actively look for opportunities, and where sustainable, capture and recycle water in the delivery of its services and activities</p>                       | <p>General Manager's Unit</p>                      |
|   | <p>3.3.5.1  Spring Creek Naturalisation Project has commenced and is in the concept phase </p> | <p>General Manager's Unit</p>                      |
|   | <p>3.3.5.2  Priority areas of Lady Robinsons Beach are rejuvenated and resilient</p>  | <p>City Futures</p>                                |
|   | <p>3.3.5.3  Bayside's beachfronts are clean, safe, accessible and enjoyed by our community</p>  | <p>City Presentation</p>                           |

|  | <b>Delivery Program Objective. By 2029 ...</b>  | <b>Responsible Directorate</b> |
|---|---|--------------------------------|
|   | 3.3.5.4<br> The health of Bayside's waterways and wetlands in improving  | City Presentation              |
|   | 3.4.1.1<br> Illegal dumping of waste in Bayside is reduced as alternate disposal options are well known  | City Life<br>City Presentation |
|   | 3.4.2.1<br> Bayside's circular economy has increased through better community participation  | City Life                      |
|   | 3.4.3.1<br> The volume of waste diverted from landfill has increased through the community's increased participation in resource recovery programs | City Presentation              |



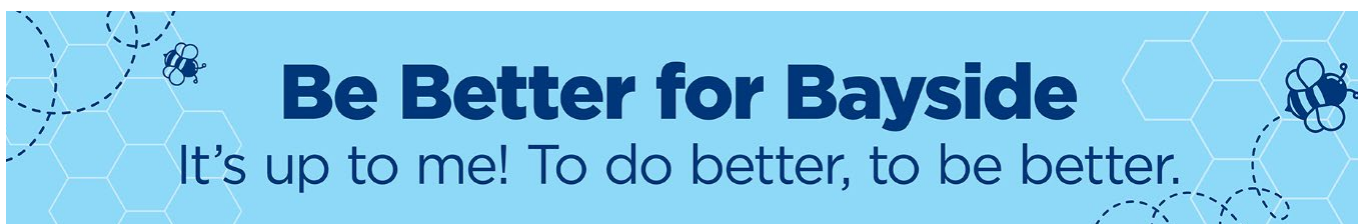
Draft Delivery Program 2025-2029

|                             | <b>Delivery Program Objective. By 2029 ....</b>   | <b>Responsible Directorate</b>             |
|--|---|--|
| <b>Theme Four</b><br><br>In 2035 Bayside will be financially sustainable and support a dynamic local economy | 4.1.2.1<br> Council identifies and contributes to regional initiatives to improve Bayside's socio-economic indicators          | City Life                                  |
|  | 4.1.3.1<br> Opportunities for encouraging tourism and sustainability businesses to Bayside have been identified and actioned   | City Life                                  |
|  | 4.2.1.1<br> Council respects and celebrates Botany Bay (Kamay)   | City Life                                  |
|  | 4.2.2.1<br> Businesses in Bayside are supported and encouraged to flourish   | City Life                                  |
|  | 4.2.3.1<br> Businesses in Bayside have improved their sustainability   | City Life                                  |
|  | 4.2.5.1<br> Development in Bayside respects required infrastructure  | City Futures                               |
|  | 4.3.1.1<br> The Professional Development Program for Councillors is relevant and dynamic and actively promoted               | General Manager's Unit                     |
|  | 4.3.1.2<br> Council's Organisational Resilience Framework is embedded and valued in all business activities and practises    | General Manager's Unit<br>City Performance |
|  | 4.3.1.3<br> Council's Policy & Procedures Framework is embedded and valued in all business activities and practises          | City Performance                           |
|  | 4.3.1.4<br> Council's Service Review Program adds value to the organisation's outcomes for our community                     | General Manager's Unit                     |
|  | 4.3.1.5<br> Council's Communications and Engagement Strategy is embedded and valued in all business activities and practises | General Manager's Unit                     |
|  | 4.3.1.6<br> Council's Procurement Policy is embedded and valued in all business activities and practises                     | City Performance                           |
|  | 4.3.1.7<br> Council's systems support the optimal service delivery to maintain or improve customer experiences               | City Futures<br>City Performance           |

|  | <b>Delivery Program Objective. By 2029 ....</b>   | <b>Responsible Directorate</b>  |
|---|---|---|
|   | 4.3.1.8<br> The Integrated Planning & Reporting Framework is embedded and valued, supporting the organisation to deliver for its community | City Performance<br>City Life<br>General Manager's Unit<br>City Futures |
|   | 4.3.1.9<br> Council's Audit Risk and Improvement Framework is relevant and adds value to the function of Council                           | General Manager's Unit  |
|   | 4.3.1.10<br> Council's Governance Framework is embedded and valued in all business activities and practises                                | City Performance  |
|   | 4.3.2.1<br> Councils Data & Information Management Policy is embedded and valued in all business activities and practises                  | City Performance  |
|   | 4.3.2.2<br> Council's Cyber Security Framework is robust and embedded, and valued in all business activities and practises                 | City Performance  |
|   | 4.3.3.1<br> The organisations culture reflects that a positive customer experience is central to all our actions and decisions           | General Manager's Unit<br>City Performance                              |
|   | 4.3.3.2<br> Council's 'Be Better for Bayside' program is robust and embedded, and valued in all business activities and practises        | City Performance<br>City Futures  |
|   | 4.3.3.3<br> Council's use of AI (Artificial Intelligence) and technology has enhanced our customers experience                           | General Manager's Unit<br>City Futures<br>City Performance              |
|   | 4.3.4.1<br> Council respects the health, safety and well-being of its workforce and actively implements programs to support this         | General Manager's Unit  |
|   | 4.3.4.2<br> Council's workforce is skilled and dynamic to deliver the services and outcomes for our community now and into the future    | General Manager's Unit  |
|   | 4.3.4.3<br> Opportunities for apprentices, trainees and graduates have increased in Council's workforce                                  | General Manager's Unit  |
|   | 4.3.5.1<br> Council's Fleet & Plant Strategy is relevant, fit for purpose and moving towards net zero                                    | City Performance  |

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|    | <b>Delivery Program Objective. By 2029 ....</b>            | <b>Responsible Directorate</b> |
|---|--|--------------------------------|
| 4.3.5.2<br> Council's Land & Property Strategy is relevant and actively implemented, meeting our community's expectations for these assets | City Futures   |                                |
| 4.3.5.3<br> Council's Digital Strategy supports effective digital asset management   | General Manager's Unit                                     |                                |
| 4.3.5.4<br> Council's Asset Management Strategy and Asset Management Plans are relevant and actively implemented                           | City Futures   |                                |
| 4.3.6.1<br> Council's Capital Projects Program is well-managed and meeting the community needs   | City Futures   |                                |
| 4.3.6.2<br> Council's Development Contributions Plans are fit for purpose and maximising benefits for our community                        | City Futures   |                                |
| 4.3.6.3<br> Council actively seeks revenue opportunities to enhance its financial sustainability  | General Manager's Unit<br>City Futures<br>City Performance |                                |



## Capital Projects Program

The Capital Projects Program outlines Council's plan for renewal, expansion and/or new infrastructure, property, plant and equipment assets. These community owned assets help to support the many services and facilities provided to deliver Council services such as parks and open space, playgrounds, footpaths, swimming pools, roads, stormwater systems, community buildings and libraries for current and future generations.

Council's proposed Capital Projects Program by asset groups is summarised below. Specific projects for sites or assets will be detailed in Council's Operational Plans. The business units responsible for the delivery of this program are City Projects and City Works.

| Program                  | Sub program                          | Projected Expenditure (\$'000) |         |         |         |
|--------------------------|--------------------------------------|--------------------------------|---------|---------|---------|
|                          |                                      | 2025-26                        | 2026-27 | 2027-28 | 2028-29 |
| Asset Planning & Systems | Asset Forward Planning               | 1,570                          | 2,405   | 10,591  | 12,440  |
| Beaches & Waterways      | Foreshore Infrastructure             | 750                            | 2,200   | 1,700   | 6,490   |
| Buildings & Property     | Building - New & Improvements        | 260                            | 2,700   | 2,500   | -       |
| Buildings & Property     | Building - Renewals & Rehabilitation | 5,043                          | 13,985  | 40,075  | 31,340  |
| IT & Communications      | Software Application Lifecycle       | 445                            | -       | -       | -       |
| Library Resources        | Library Resources                    | 550                            | 550     | 550     | -       |
| Open Spaces              | Active Parks                         | 3,570                          | 2,780   | 12,660  | 9,480   |
| Open Spaces              | Passive Parks                        | 2,110                          | 970     | 2,200   | 1,030   |
| Open Spaces              | Playgrounds                          | 3,905                          | 2,510   | 4,960   | 2,760   |
| Plant, Fleet & Equipment | Equipment                            | 100                            | -       | -       | -       |
| Plant, Fleet & Equipment | Fleet Replacement                    | 8,732                          | 8,282   | 8,432   | 8,432   |
| Pools                    | Pools                                | 25,000                         | 58,148  | 180     | 250     |
| Roads & Transport        | Bridges & Structures                 | 350                            | 100     | 100     | 100     |
| Roads & Transport        | Car Parks                            | 1,420                          | 2,375   | 250     | 300     |
| Roads & Transport        | Cycleways                            | 1,514                          | 90      | 650     | 700     |
| Roads & Transport        | Pedestrian Access & Mobility         | 2,260                          | 4,226   | 3,740   | 5,560   |
| Roads & Transport        | Road Pavements                       | 6,800                          | 4,853   | 5,503   | 5,503   |
| Roads & Transport        | Traffic & Road Safety                | 3,254                          | 2,450   | 1,600   | 2,400   |
| Stormwater Drainage      | Drainage Infrastructure              | 1,650                          | 1,600   | 900     | 1,050   |
| Town Centres             | Thriving Town Centres                | 490                            | 1,000   | 1,070   | 2,220   |
| Totals                   |                                      | 69,773                         | 111,474 | 97,661  | 81,623  |

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## Services

### Service Groups

Council provides a diverse range of services, which we have classified into Service Groups to enable enhanced reporting. Below is an explanation of each Service Group:

#### Service Groups Explained

##### Infrastructure

This group includes services that provide ongoing maintenance tasks and undertakes minor construction projects for all of Council's assets, ensuring that Council's infrastructures operate and function at a predetermined standard.

##### Environment & Waste

Delivers strategic planning expertise alongside operational waste management and educational initiatives for the community, fostering a healthy and sustainable environment. It includes domestic, non-domestic, and business waste collection, disposal services, cleansing services, and environmental management efforts.

##### Community

This group of services fosters the growth of healthy, interconnected, compassionate, inclusive, and resilient communities. It advocates for the health and well-being of residents, visitors, and the broader community by managing sports and leisure centres and offering information and educational resources through library services to residents and visitors alike.

##### Parks & Open Space

This group delivers services that shape the 'look' of Bayside, including expenses associated with the upkeep of Council's passive and active community areas, floral arrangements, gateways, gardens, landscaping, and the management of urban tree cover.

##### Planning & Development

Responsible for evaluating and deciding on development applications, issuing construction certificates, and overseeing complying developments, this service group also delivers land use planning in alignment with pertinent laws, regulations, and policies. Land use planning includes precinct planning, preparing and evaluating planning proposals, local environment plans, and development control plans. It also manages developer contributions and issues planning certificates.

##### Depot Support

This service group manages the provision and full life cycle management of plant and fleet, workshop maintenance operations and stores inventory management.

##### Regulation & Compliance

This group oversees the regulation and enforcement of safety and environmental standards throughout Bayside. It also addresses non-compliance issues regarding the environment, public health, public safety, and parking enforcement.

##### Statutory Payments & Insurance

This covers all payments made by Council to other levels of government and premiums for workers compensation, insurance and other regulatory costs. Council does not have discretion over the amounts payable for these services.

##### Executive Management & Governance

This service group includes the leadership and units that sets the foundations for vision, values and culture of the organisation to support them to provide services to the community.

##### Corporate Services

Providing modern, mobile, and secure digital technology that empowers customers and facilitates the delivery of high-value services and infrastructure to our community. This group also involves managing all aspects of Council's finances and collaborating with business units to provide a comprehensive range of employee related services.

### Service Group Details

The following table expands on the service group information including service categories, responsible business units, and projected expenditure.

All services are budgeted for in the general budgets, as outlined in the relevant Operational Plan.

| Service Group                     | Service Categories  | Responsible Business Units   | Projected Expenditure (\$'000) |         |         |         |
|-----------------------------------|---|--|--------------------------------|---------|---------|---------|
|                                   |   |  | 2025-26                        | 2026-27 | 2027-28 | 2028-29 |
| Community                         | <ul style="list-style-type: none"> <li>▪ Sports &amp; Recreational Facilities</li> <li>▪ Child Care</li> <li>▪ Library</li> <li>▪ Community Services (Young People, Seniors, Local History, Economic Development)</li> <li>▪ Events</li> <li>▪ Communication &amp; Engagement</li> <li>▪ Affordable Housing</li> <li>▪ Customer Experience</li> </ul> | Community Life<br>Libraries & Lifestyle<br>Events, Arts & Design<br>Property<br>Communications & Engagement            | 18,149                         | 18,910  | 21,009  | 21,833  |
| Corporate Services                | <ul style="list-style-type: none"> <li>▪ IT</li> <li>▪ Finance</li> <li>▪ People &amp; Culture</li> <li>▪ Workplace Safety</li> <li>▪ Procurement</li> <li>▪ Property</li> <li>▪ Customer Experience</li> </ul>   | Information Technology<br>Finance<br>Business Transformation<br>Procurement & Fleet<br>Property<br>Customer Experience | 22,673                         | 23,373  | 24,616  | 24,528  |
| Depot Support                     | <ul style="list-style-type: none"> <li>▪ Plant &amp; Fleet</li> <li>▪ Mechanics</li> <li>▪ Stores</li> </ul>  | City Works<br>Procurement & Fleet  | 2,329                          | 3,311   | 3,891   | 4,201   |
| Environment & Waste               | <ul style="list-style-type: none"> <li>▪ Domestic waste</li> <li>▪ Commercial waste</li> <li>▪ Cleansing</li> <li>▪ Environmental management</li> </ul>   | Waste & Cleansing<br>Environment & Resilience  | 4,685                          | 4,837   | 5,091   | 5,258   |
| Executive Management & Governance | <ul style="list-style-type: none"> <li>▪ Executive Management</li> <li>▪ Governance &amp; Risk</li> <li>▪ Councillor Support</li> </ul>   | General Manager's Unit<br>Governance & Risk<br>Mayoral & Councillor Support  | 7,888                          | 8,165   | 8,623   | 8,905   |
| Infrastructure                    | <ul style="list-style-type: none"> <li>▪ Roads &amp; Traffic</li> <li>▪ Drainage &amp; Facilities Maintenance</li> <li>▪ Asset Management &amp; Planning</li> <li>▪ Lighting</li> <li>▪ Street Sweeping</li> </ul>  | City Projects<br>City Infrastructure<br>City Works   | 47,360                         | 48,730  | 51,246  | 52,609  |



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| Service Group                  | Service Categories  | Responsible Business Units                 | Projected Expenditure (\$'000) |         |         |         |
|--------------------------------|---|--|--------------------------------|---------|---------|---------|
|                                |   |  | 2025-26                        | 2026-27 | 2027-28 | 2028-29 |
| Parks & Open Space             | <ul style="list-style-type: none"> <li>▪ Landscape</li> <li>▪ Turf</li> <li>▪ Trees</li> <li>▪ Verge Mowing</li> <li>▪ Nursery</li> </ul>                                       | Parks & Open Space                         | 26,682                         | 27,445  | 28,776  | 29,565  |
| Planning & Development         | <ul style="list-style-type: none"> <li>▪ Development Assessments</li> <li>▪ City Design &amp; Strategic Planning</li> </ul>   | Development Services<br>Strategic Planning | 7,963                          | 8,263   | 8,731   | 9,042   |
| Regulation & Compliance        | <ul style="list-style-type: none"> <li>▪ Certification &amp; Compliance</li> <li>▪ Parking Control</li> <li>▪ Regulation &amp; Enforcement</li> <li>▪ Animal Control</li> </ul> | Compliance & Community Safety              | 267                            | 231     | 131     | 205     |
| Statutory Payments & Insurance | <ul style="list-style-type: none"> <li>▪ Emergency Services</li> <li>▪ Insurance</li> </ul>   | Governance & Risk                          | 6,365                          | 6,588   | 6,956   | 7,129   |



## Service Reviews



Service Reviews are an integral part of best practice for Council, ensuring that we deliver appropriate services to meet community needs. These reviews enable Council to adopt a targeted approach to service delivery, forming part of a continuous improvement process.

Required under the Local Government Act, Service Reviews are designed to enhance Council's effectiveness and efficiency for the community. Council recognises that service reviews are a key component of its business improvement program and has been working to advance corporate culture over the past few years. This effort began with the Improvement versus Transformation initiative, which identified various projects and has seen the completion of many. Council is now developing a more formal Service Review Framework to establish a common approach to conducting service reviews.

To accommodate the diverse range of Council activities, Service Reviews can be conducted at various levels, each offering unique insights and opportunities for improvement.

- ▶ At the broadest levels, reviews may be conducted at the Service Group or Service Category level to assess the alignment of functions with strategic goals and Council priorities.
- ▶ More targeted reviews, such as Service Level or process assessments, focus on specific activities, identifying opportunities for more operational improvements in response to changing business needs, opportunities, or internal audit recommendations.

At the Service Category level, Council is planning to undertake reviews of the following areas:

| Review Area          | Description   | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|----------------------|---|---------|---------|---------|---------|
| Libraries            | This review will evaluate existing library services, collect feedback from stakeholders, compare them to best practices, and propose improvements to ensure they remain relevant and effective for the community's future needs.                              | ✓       |         |         |         |
| Aquatic Centres      | The review of aquatic centres will focus on evaluating their current condition, usage patterns, service offerings, and financial health to provide recommendations for necessary improvements and better community alignment.                                 |         | ✓       | ✓       |         |
| Community Facilities | This process will analyse the usage, condition, and accessibility of community facilities, consider demographic trends, and offer recommendations to enhance maintenance, safety, and inclusivity, ensuring long-term sustainability and community relevance. |         |         | ✓       | ✓       |

Service Reviews being undertaken at the Service-Level or Sub-Service (Process) Level, where possible, will be detailed in the Operations Plans.

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## Why we developed this Program

### Commitment to Community

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 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.

### Guiding Principles

#### Community Engagement



At Bayside, the community is at the heart of everything we do, which is why community engagement is vital to our work and activities. We are dedicated to ensuring that the voices of our residents are heard and that they are kept informed about Council's projects, opportunities, and initiatives.

The goal of community engagement is to ensure that the perspectives of community members and stakeholders are not only heard but valued, shaping outcomes that directly impact their lives. Community engagement, also known as public participation, involves actively involving residents in decision making processes and the development of initiatives that affect them.

By engaging with the community, Council aims to align its services, solutions, and initiatives with the needs and values of Bayside residents, fostering positive relationships and building trust.

#### Social Justice Principles

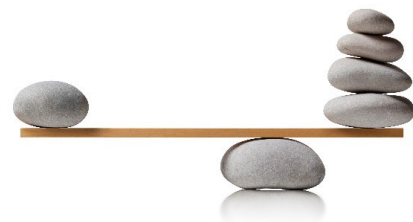
As the level of government closest to the community, Councils are dedicated to fostering social cohesion and a sense of belonging for all residents.

We believe that everyone should have the opportunity to fully participate in society without discrimination.

This commitment includes ensuring fair access to resources and services while fostering equitable treatment for everyone, regardless of their gender, race, ethnicity, class, age, marital or parental status, sexual orientation, disability, or religious beliefs

We integrate social justice principles into all our planning and decision-making processes, which are:

- ▶ Equity - fairness in decision making, prioritising and allocation of resources particularly for those in need.
- ▶ Access - fair access to services, resources and opportunities to improve quality of life.
- ▶ Participation - the maximum opportunity to genuinely participate in decision making.
- ▶ Rights - equal rights established and promoted for people from diverse linguistic, cultural and religious backgrounds to participate in community life.



### Resilient Cities Principles

The City Resilience Framework, developed by the Rockefeller Foundation, assesses the strengths and weaknesses of cities within 4 'dimensions' and 12 'drivers'. The framework was adopted by metropolitan Sydney and Bayside Council applies this framework to all its medium and long term plans.

City resilience is the capacity of people, communities, businesses and systems within a city to survive, adapt and thrive no matter what kinds of chronic stresses and acute shocks they experience.

Acute shocks are sudden events that threaten a city and include heatwaves, floods, disease outbreaks and cyberattacks.

Chronic stresses weaken the fabric of a city on a day-to-day basis and include rising inequity, housing unaffordability, family violence and inadequate public transport.

The 4 dimensions are:

- Health and Wellbeing - the essential city services that safeguard human health and diverse and secure livelihoods
- Economy and Society - the social and financial systems that enable urban populations to live peacefully, and act collectively
- Infrastructure and Environment - the way in which built and natural assets provide critical services and protect residents
- Leadership and Strategy - effective leadership and management, empowered stakeholders and integrated planning.

People, organisations, businesses, communities and cities that survive disasters all show resilient behaviours and decision making. Metropolitan Sydney can learn from these experiences including from significant floods, fires, heatwaves, droughts, infrastructure failures, cyberattacks and a global pandemic. The strategy has the below 5 directions:

|  |  |
|--|--|
| <p><b>Our resilience challenges and opportunities are described as five directions for resilience in Sydney.</b></p>   | <p><b>DIRECTION 1</b></p> <hr/> <p><b>People centred city</b></p> <p>We include communities in decision making for growth and equity, so people connected to where they live and able to access transport, affordable housing and education and employment opportunities.</p>    |
| <p><b>DIRECTION 2</b></p> <hr/> <p><b>Live with our climate</b></p> <p>We adapt to sustain our quality of life and our environment, so people have access to public and recreation space and natural environments throughout the city for climate comfort and safety, health and city connections.</p> | <p><b>DIRECTION 3</b></p> <hr/> <p><b>Connect to strength</b></p> <p>Every Sydneysider will feel they belong in Sydney as part of the community with equal access to engage in society, the economy and all the city has to offer.</p>   |
| <p><b>DIRECTION 4</b></p> <hr/> <p><b>Get ready</b></p> <p>We know how to prevent, prepare, respond and recover, where Sydneysiders and organisations understand the risks they face and how to work together to respond to them, now and in the future.</p>   | <p><b>DIRECTION 5</b></p> <hr/> <p><b>One city</b></p> <p>We are one city, where governing organisations across Sydney pledge to build their capacity to understand and manage vulnerabilities, interdependencies and risks for everyone in a resilient metropolitan Sydney.</p> |

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## Good Governance

At Bayside we have an adopted Governance Framework that articulates the corporate approach to 'governance'. It considers the range of governance issues under the 4 main elements:

- ▶ Ethics & Values
- ▶ Manage Risk
- ▶ Decision Making
- ▶ Monitor & review

Each issue includes the principles of good governance, as well as the policies and practices of Council to achieve those principles.

Good governance is achieved by having efficient and effective decision making processes and systems. The use of appropriate policy and accountability frameworks enable Councils to focus on strategic rather than operational issues.

Council's Governance Framework articulates our practices in order to achieve good outcomes and includes reference to our ethics and values (ie Code of Conduct, Internal Reporting, Business Ethics, Conflicts of Interest), our approach to Risk Management (ie fraud and corruption prevention, internal audit, compliance and privacy), our decision making (ie roles and responsibilities, Code of Meeting Practice, delegated authorities, policies and procedures) and the way Council will monitor and review our business (ie integrated planning and reporting, performance management, complaints handling, registers and access to information).

A copy Council's Governance Framework can be found on Council's website via this link [Bayside Governance Framework](#).



## How Council makes decisions

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 through its robust governance framework.

There are principally four groupings of meetings:

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

## How you can be involved

- ▶ Attend our meetings in persons and/or watch online via Council's YouTube Channel - Bayside Council - YouTube.
- ▶ Read the Business Papers (Agendas and Minutes) for the meetings, they are available on Council's website via this [link](#).
- ▶ Address Council and/or Committee meetings. You can address Council on a report that is on the agenda for that meeting prior to a decision being made by Council. Requests to address Council at Public Forum can be found on Council's website via this [link](#).





#### **Online**

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

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

#### **Phone**

1300 581 299 or +61 2 9562 1666

#### **Visit our Customer Service Centres**

Monday to Friday 8:30 am – 4:30 pm

Rockdale Library, 444-446 Princes Highway, Rockdale

Westfield Eastgardens, 152 Bunnerong Road, Eastgardens

#### **Post**

Bayside Council

PO Box 21

Rockdale NSW 2216



#### **Telephone Interpreter Services - 131 450**

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



**Draft**  
**Asset Management**  
**Strategy**  
2025-2035







**Acknowledgement of Country**

Bayside Council acknowledges the Bidjigal Clan, the traditional owners of the land on which we meet and work and acknowledges the Gadigal people of the Eora Nation. Bayside Council pays respects to Elders past and present.

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Draft Asset Management Strategy 2025-2035

## Introduction

### Executive Summary

Council manages over 50,000 public assets worth circa \$1.88 billion that benefit our community, which equates to approximately \$37,500 per capita. As our city grows and attracts more people, our existing infrastructure wears out, increasing the demand for renewal and enhancement.

To determine what we can afford, we must understand how population growth and challenges like climate change, impact long term maintenance and renewal costs. As assets degrade and community expectations change, we must be transparent on our service standards and levels to balance economic, social, cultural, and environmental factors within a limited budget.

This ensures our assets support the services and amenities our community needs and expects, both now and in the future, providing sustainable benefits for all residents.



*Our Asset Management Strategy underpins Council's long-term sustainability. By prioritising transparency and accountability, while working with residents and community groups, we ensure our decisions are based on factual evidence and reflect the needs of our growing community.*

*Councillor Edward McDougall  
Mayor*

*Our strategy guides the development of a sound investment plan, ensuring our assets are fit for purpose, meet community expectations and are affordable for ratepayers.*

*Meredith Wallace  
General Manager*



### About this Strategy

The Asset Management Strategy (AMS) serves as a strategic roadmap for managing and utilising asset resources to maximise value and efficiency. It aligns assets with organisational goals, ensuring sustainability and mitigating risks. By addressing intergenerational equity, it ensures future generations benefit fairly. The strategy aids decision making and optimises resource allocation, enhancing operational efficiency and supporting long-term success.

This Strategy demonstrates Council's commitment to best practice asset management and provides principles for sound asset investment decision making. It details how we will optimise capital and maintenance requirements, balance new assets and growth with current infrastructure, to deliver services in line with evolving community needs and expectations.

The Asset Management Strategy addresses the following:

- ▶ The challenges of balancing economic, social, cultural, and environmental factors within a finite budget.
- ▶ Our current asset management maturity and an action plan to address the gaps.
- ▶ Expenditure forecasts that will guide future maintenance, renewal programs, and capital projects, impacting long-term financial planning and annual budgets.

## Who we are

### Bayside Area & People

#### The Area

Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to the coastal communities of Brighton Le Sands, Ramsgate, Dolls Point and Sandringham in the south.

We are very proud of our local area and all that it offers. With our many parks, sporting facilities and picturesque foreshore, as we surround Botany Bay (Kamay) with 8 kilometres of beach and parkland, we believe that Bayside is truly one of the best places to live in Sydney.

Our significant wetlands provide important corridors for native flora and fauna, as well as places for our community to engage with natural surroundings

Bayside is well served with public transport with two main train lines and several busy bus routes. There are many great schools, boutique businesses, active laneways and precincts and a very vibrant mix of cultures.

Central to the area is the logistics core of NSW. Bayside has two major international transport hubs, the Sydney Kingsford Smith Airport in Mascot and Port Botany, the largest container port in NSW. These areas are significant as they enable people and products to travel around the world and to come to Australia. Goods arriving at our ports are transported right around the country and Sydney is the busiest airport in Australia. Our local economy will mature as innovation and growth takes advantage of these opportunities.



Draft Asset Management Strategy 2025-2035

### Our Community

Almost 183,000 residents live in Bayside and this is expected to increase by 30,000 by 2036.

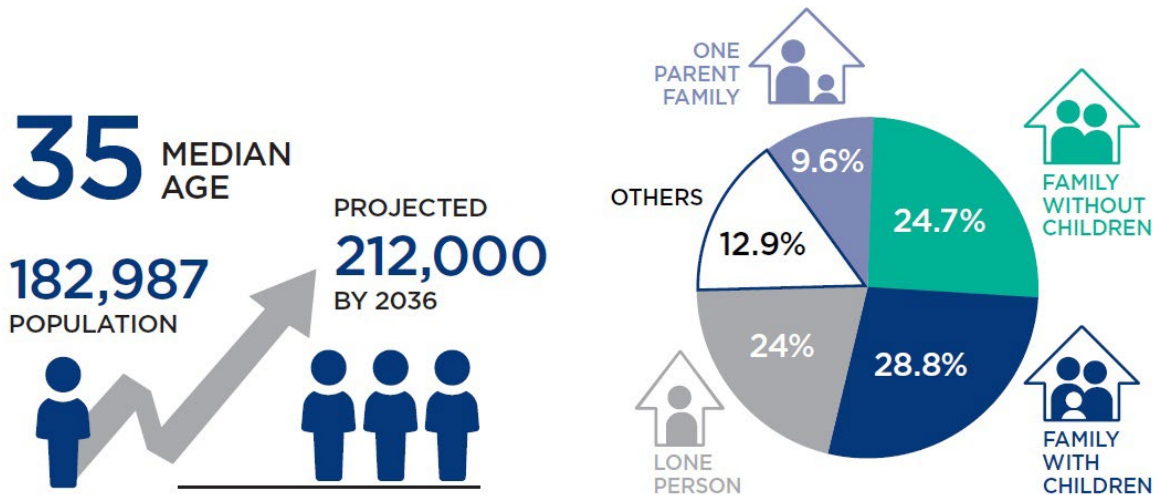
Bayside is home to a diverse community hailing from Australia and all over the world. People of all ages enjoy life in Bayside, many speak a language other than English at home and almost half were born overseas.

First Nations people have lived on the shores of Botany Bay (Kamay) for tens of thousands of years.

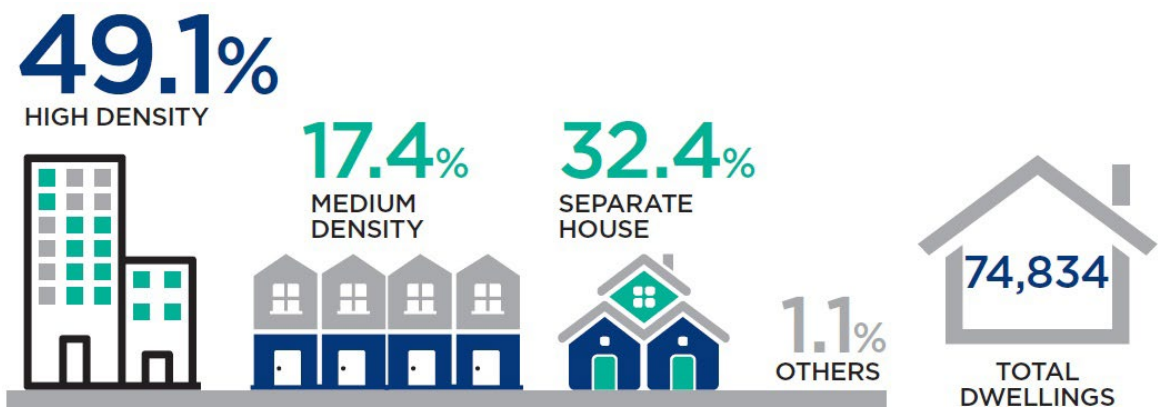
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

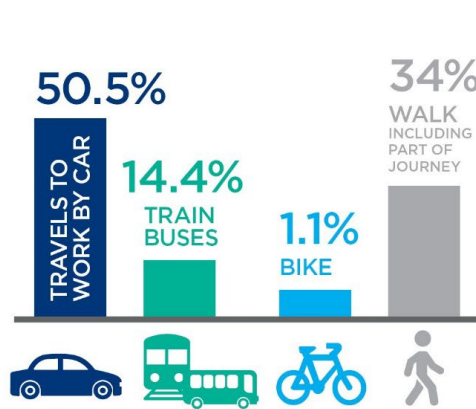
#### People & Households



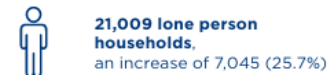
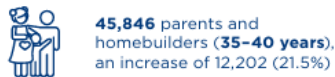
#### Living & Lifestyle



Work & Travel



In 2036 we will be



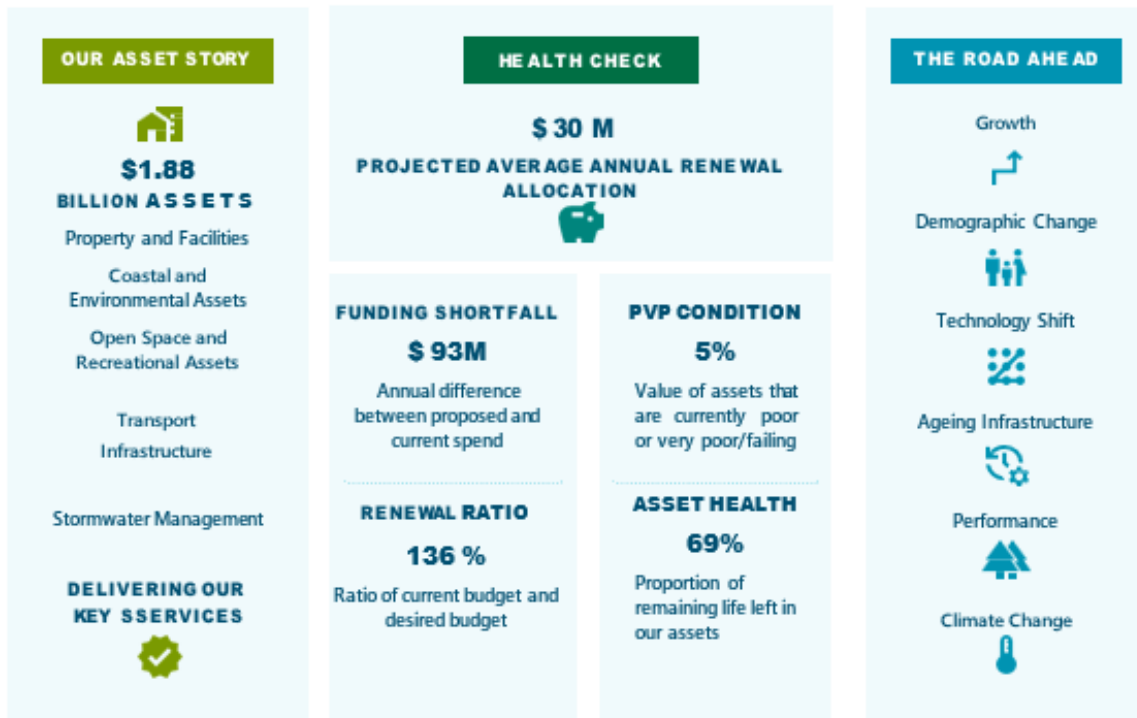
Source Profile ID, Australian Bureau of Statistics 2021 Census, Household Travel Survey 2019

Draft Asset Management Strategy 2025-2035

## Our Asset Base & Current State



## Assets on a Page





Draft Asset Management Strategy 2025-2035

## How we Manage Our Assets

### Why Strategic Asset Management is important

Our community expects assets to be provided to a standard that ensures public safety, amenity and accessibility and to support the delivery of quality services and programs. We need to balance delivering what our community needs and expects with what our community can afford.

With demographics, climate change, and technology constantly evolving over time, Our community needs, and expectations are bound to change.

With a finite budget for investment in assets, a planned and measured approach to asset management is necessary to ensure a fair and fiscally prudent long-term financial plan.

#### Our Assets support our services

Council provides a range of services to our community. Our assets are valuable, tangible physical elements that are essential for delivering effective services and enhancing public well-being.

These assets, both heritage and new, built and natural, belong to all our communities. They contribute to providing opportunities for current and future generations to work, live, play and thrive in a safe and habitable environment. Over time, these assets degrade through natural wear and tear, malicious damage or obsolescence. Balancing our ratepayer dollars to ensure these assets are maintained to their fullest potential is integral to our long-term financial sustainability.

#### How our assets support community needs

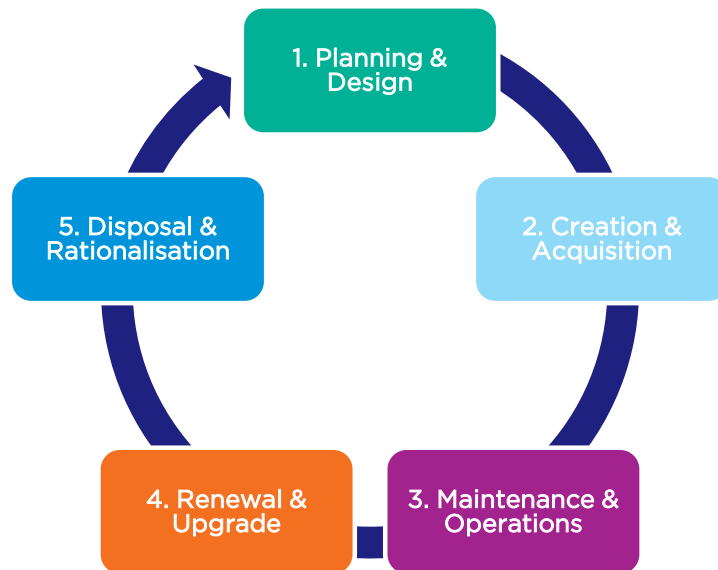
Our assets exist to support the delivery of Council services and public amenity that, in turn, support our community's social and economic needs. When making decisions about renewal or maintenance of our assets and/or prioritising our new asset investments, we always undertake life cycle analysis and what the appropriate levels of service are for an asset, prior to setting budgets.

#### Levels of Service



## Lifecycle Approach to Asset Management

Bayside Council has embraced a lifecycle approach to asset management as described below



### Planning & Design

When identifying asset requirements that meet service delivery needs over the long term, whole-of-life costs, and other factors such as affordability, equity, maintainability, and the environment are considered.

### Creation & Acquisition

Before constructing, expanding, upgrading, or acquiring a new asset, alternative service delivery solutions are considered such as leasing or strategic partnerships. Any new build should align to an endorsed management plan or strategy and is supported by a life cycle cost that informs the Long-Term Financial Plan for long term maintenance and renewal needs.

### Operations & Maintenance

The operation and maintenance of Bayside's Transport assets are monitored consistently over their useful life. A program of planned condition assessments, maintenance and servicing is undertaken to minimise ongoing costs and the risk of asset failure and to ensure the asset remains operational, safe, compliant, and meets current levels of service intervention targets.

### Renewal & Upgrade

Existing assets are replaced only when they have reached their intervention state- that is, they no longer support the required level of service delivery. Prioritisation of such works is based on criticality of the service and associated assets.

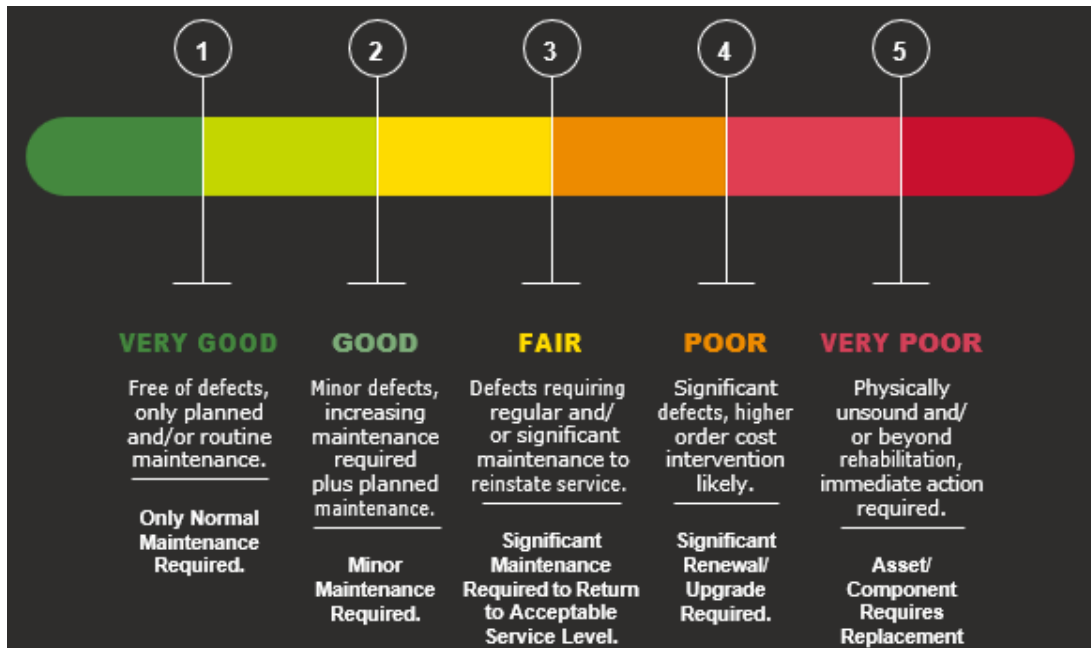
### Disposal & Rationalisation

Where an asset no longer directly supports the required level of service delivery, decommissioning or rationalisation of the asset to reduce lifecycle costs is considered as part of long-term financial planning.

Draft Asset Management Strategy 2025-2035

### Condition Assessment

The condition for all asset classes is reported using a 1 to 5 rating system (IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80) as shown below.



### Asset Management Maturity

In 2023 an Asset Management Maturity Assessment was undertaken to assess Council’s current state and develop a roadmap for improving processes, people and systems.

The review rated Council’s compliance against the requirements of the IPWEA NAMS Framework. The assessment was based on interviews with Council staff, and a literature review of Councils documented asset management practices, processes and procedures.

Council’s Asset Management maturity has been assessed as Developing to Competent in most areas. Note that this reflects the Asset Management maturity at a point in time when the assessment was carried out. Council aspires to achieve a maturity score of 3 upon completion of the Asset Management Improvement Actions detailed in the ‘What we will do’ section of this Strategy.

| Rating         | Description   |
|----------------|---|
| 1 - Aware      | The organisation has no, or inadequate, processes in place to enable it to impact asset management outcomes or is done ad-hoc.  |
| 2 - Developing | The organisation has identified the need for this requirement, and there is evidence of intent to progress it. Some elements may be done on an as needed basis for critical programs and activities.    |
| 3 - Competent  | The organisation has identified the means of systematically and consistently achieving the requirements and can demonstrate that these are being progressed with credible and resourced plans in place. |
| 4 - Optimising | The organisation identifies all requirements necessary for a successful asset management outcome, has document processes, and has trained its people in these processes.                                |
| 5 - Excellent  | The organisation provides an exemplary level of capability which may be seen as a benchmark for good performance.   |

## Asset Portfolios by Category

The assets owned and operated by our Council cross four asset management portfolios: totalling over \$1.88 billion in replacement costs.

These assets support nearly every aspect of our day-to-day activities. They keep us safe, healthy, connected, and employed. Maintaining existing infrastructure or assets is just as important as building new.

The distribution of Bayside's asset portfolio by asset category and replacement cost is shown below.

|                          | Replacement Cost (\$'000) | Fair Value (\$'000) | Annual Dep. Expense (\$'000) | Asset Health (remaining life) | Value of Assets (East) | Value of Assets (West) | Quantity of Assets (East) | Quantity of Assets (West) |
|--------------------------|---------------------------|---------------------|------------------------------|-------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| <b>Transport</b>         |                           |                     |                              |                               |                        |                        |                           |                           |
| Roads                    | 549,717                   | 418,602             | 7,678                        | 76.15%                        | 28.93%                 | 71.07%                 | 96.7km                    | 246.6km                   |
| Car Parks (off street)   | 24,367                    | 17,205              | 391                          | 70.61%                        | 23.42%                 | 76.58%                 | 28                        | 113                       |
| Kerbs                    | 178,800                   | 120,487             | 1,788                        | 67.39%                        | 26.51%                 | 73.49%                 | 195km                     | 491km                     |
| Footpaths & Pram Ramps   | 248,335                   | 177,013             | 3,125                        | 71.28%                        | 30.33%                 | 69.67%                 | 210km                     | 442km                     |
| LATMs                    | 31,361                    | 19,103              | 418                          | 60.91%                        | 34.56%                 | 65.44%                 | 350                       | 1758                      |
| Other Road Assets        | 20,026                    | 15,842              | 450                          | 79.11%                        | 34.35%                 | 65.65%                 | 464                       | 1,400                     |
| Bridges                  | 18,306                    | 11,870              | 235                          | 64.84%                        | 26.28%                 | 73.72%                 | 8                         | 35                        |
| <b>Transport Totals</b>  | <b>1,070,912</b>          | <b>780,123</b>      | <b>14,086</b>                | <b>72.85%</b>                 |                        |                        | <b>850</b>                | <b>3,306</b>              |
| <b>Property</b>          |                           |                     |                              |                               |                        |                        |                           |                           |
| Property                 | 328,094                   | 205,173             | 5,261                        | 62.53%                        | 27.64%                 | 72.36%                 | 128                       | 143                       |
| Aquatics Swimming Pools  | 41,843                    | 28,732              | 893                          | 68.67%                        | 27.42%                 | 72.58%                 | 1                         | 1                         |
| <b>Property Totals</b>   | <b>369,936</b>            | <b>233,905</b>      | <b>6,154</b>                 | <b>63.23%</b>                 |                        |                        | <b>129</b>                | <b>144</b>                |
| <b>Stormwater</b>        |                           |                     |                              |                               |                        |                        |                           |                           |
| Stormwater               | 234,150                   | 140,714             | 2,415                        | 60.10%                        | -                      | -                      | 3,959                     | 11,190                    |
| <b>Stormwater Totals</b> | <b>234,150</b>            | <b>140,714</b>      | <b>2,415</b>                 | <b>60.10%</b>                 |                        |                        | <b>3,959</b>              | <b>11,190</b>             |
| <b>Open Space</b>        |                           |                     |                              |                               |                        |                        |                           |                           |
| Barbeque                 | 1,088                     | 711                 | 54                           | 65.38%                        | 68.81%                 | 31.19%                 | 26                        | 11                        |
| Barriers & Edging        | 52,312                    | 39,584              | 1,159                        | 75.67%                        | 23.98%                 | 76.02%                 | 1,122                     | 2,803                     |
| Fitness & Play           | 32,802                    | 27,474              | 1,481                        | 83.76%                        | 40.13%                 | 59.87%                 | 512                       | 701                       |

Draft Asset Management Strategy 2025-2035

|                          | Replacement Cost (\$'000) | Fair Value (\$'000) | Annual Dep. Expense (\$'000) | Asset Health (remaining life) | Value of Assets (East) | Value of Assets (West) | Quantity of Assets (East) | Quantity of Assets (West) |
|--------------------------|---------------------------|---------------------|------------------------------|-------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Irrigation System        | 6,489                     | 5,700               | 290                          | 87.84%                        | 20.97%                 | 79.03%                 | 176                       | 198                       |
| Lighting & Electrical    | 23,511                    | 18,975              | 840                          | 80.71%                        | 30.06%                 | 69.94%                 | 637                       | 1,279                     |
| Open Space Furniture     | 29,205                    | 22,935              | 1,170                        | 78.53%                        | 34.55%                 | 65.45%                 | 1,588                     | 3,008                     |
| Public Artwork           | 2,525                     | 1,967               | 36                           | 77.90%                        | 37.85%                 | 62.15%                 | 106                       | 144                       |
| Sports Facilities        | 44,075                    | 36,341              | 1,548                        | 82.45%                        | 23.21%                 | 76.79%                 | 133                       | 309                       |
| Tidal Enclosures         | 455                       | 268                 | 26                           | 58.99%                        | 0.00%                  | 100.00%                | 0                         | 5                         |
| Other Infrastructure     | 11,946                    | 9,558               | 236                          | 80.01%                        | 3.24%                  | 96.76%                 | 15                        | 38                        |
| <b>Open Space Totals</b> | <b>204,407</b>            | <b>163,513</b>      | <b>6,839</b>                 | <b>79.99%</b>                 |                        |                        | <b>4,315</b>              | <b>8,496</b>              |

## How we developed the Strategy

### Challenges

The development of strategic objectives within this Strategy has considered key challenges identified by these strategies and these are summarised below:



### Contributing strategies and plans

Council's strategies and plans are developed to set the standards and direction for the services and outcomes we deliver. The supporting strategies and plans are crucial in addressing specific issues and / or details on how we are managing important areas of Bayside's built and natural environments.

Documents used to develop this Strategy include overarching state plans such as

- The Greater Sydney Region Plan
- 10 year NSW 2021 State Plan, and
- NSW housing targets

The following Bayside documents and influenced this Strategy:

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>▪ Transport Strategy 2024</li> <li>▪ Annual Report 2023-24</li> <li>▪ Operational Plan and Budget 2024-25</li> <li>▪ State of our City Report 2022-2024</li> <li>▪ Community Satisfaction Survey 2023</li> <li>▪ Community Strategic Plan Survey</li> <li>▪ Risk Management Policy</li> <li>▪ Financial Reserves Policy-2024</li> </ul> | <ul style="list-style-type: none"> <li>▪ Local Strategic Planning Statement 2020</li> <li>▪ Asset Management Policy 2023</li> <li>▪ Asset Management Strategy 2022</li> <li>▪ Environment &amp; Resilience Strategy</li> <li>▪ SS7 Report 2024</li> <li>▪ Long-Term Financial Plan 2025-2034</li> <li>▪ Strategic Workforce Plan 2032</li> </ul> |
|--|--|

Draft Asset Management Strategy 2025-2035

## Community Strategic Plan

Over the next ten years we will work towards achieving the community outcomes identified in the Community Strategic Plan (CSP). The CSP is divided into four themes:

- ▶ Theme One: In 2035 Bayside will be a vibrant and liveable place
- ▶ Theme Two: In 2035 our Bayside community will be connected and feel that they belong
- ▶ Theme Three: In 2035 Bayside will be green, resilient and sustainable
- ▶ Theme Four: In 2035 Bayside will be financially sustainable and support a dynamic local economy.

## Alignment to the CSP

The following table shows how Bayside's assets support the delivery of the CSP.

| Community Strategic Plan - Bayside 2035 Themes & Community Outcomes                             | Asset Management Plans |            |          |            |
|---|------------------------|------------|----------|------------|
|   | Transport              | Stormwater | Property | Open Space |
| Theme One: In 2035 Bayside will be a vibrant and liveable place                                 |                        |            |          |            |
| 1.1 Bayside's places are accessible to all  | ✓                      |            | ✓        | ✓          |
| 1.2 Bayside's places are dynamic and connected  | ✓                      |            | ✓        | ✓          |
| 1.3 Bayside's places are people focussed  | ✓                      | ✓          | ✓        | ✓          |
| 1.4 Bayside's transport system works  |                        | ✓          |          |            |
| Theme Two: In 2035 our Bayside community will be connected and feel that they belong            |                        |            |          |            |
| 2.1 Bayside celebrates and respects our diverse community                                       |                        |            | ✓        | ✓          |
| 2.2 The community feels valued and supported  |                        | ✓          | ✓        | ✓          |
| 2.3 The community is united and proud to live in Bayside  |                        | ✓          | ✓        | ✓          |
| Theme Three: In 2035 Bayside will be green, resilient and sustainable                           |                        |            |          |            |
| 3.1 Bayside is resilient to economic, social and environmental impacts                          | ✓                      | ✓          |          | ✓          |
| 3.2 Bayside is working toward a 'net zero' future   | ✓                      |            | ✓        |            |
| 3.3 Bayside's waterways and green corridors are regenerated and preserved                       | ✓                      | ✓          | ✓        | ✓          |
| 3.4 Bayside's waste to landfill is reduced year on year   |                        |            |          |            |
| Theme Four: In 2035 Bayside will be financially sustainable and support a dynamic local economy |                        |            |          |            |
| 4.1 Bayside generates diverse local employment and business opportunities                       | ✓                      | ✓          |          | ✓          |
| 4.2 Bayside supports a diverse and adaptive business community                                  | ✓                      | ✓          |          | ✓          |
| 4.3 Council is financially sustainable and well-governed  | ✓                      | ✓          | ✓        | ✓          |

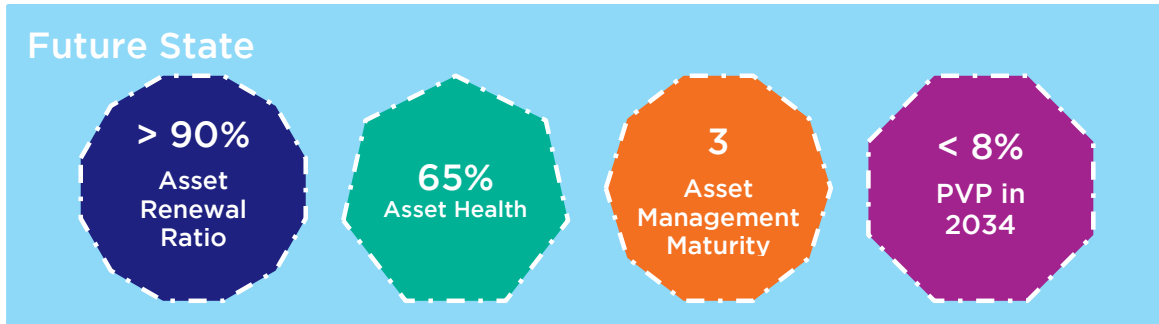
## Key Stakeholders

Assets managed by Council are utilised by a broad cross-section of businesses, visitors, workers and the local community. It is critical that assets are maintained and renewed based on needs identified for and by its users and stakeholders. Key Stakeholders were engaged in the development of the Asset Management Plans and these plans contain more detail on how they were considered.

## What we will do

### Targets

This diagram shows the Strategic Asset Management Targets for 2035.



We aim to set our intervention standards to hold assets in a manageable state. These targets have been set based on several key considerations and they include:

- National State of the Assets points at a national target to keep the number of assets in Poor and Very Poor Condition (PVP) below 8%.
- Australian Industry guidelines set a target to keep the Asset Funding Renewal Ratio greater than 80% (Australian Financial Guideline, IPWEA, 2015).
- Assessing each operational individual asset class management plan, the recommended scenarios and indicators for each class, balancing these plans at the portfolio level.
- Considering affordability and achievability – the capital works plan we are able to deliver across the 10 years must be affordable.

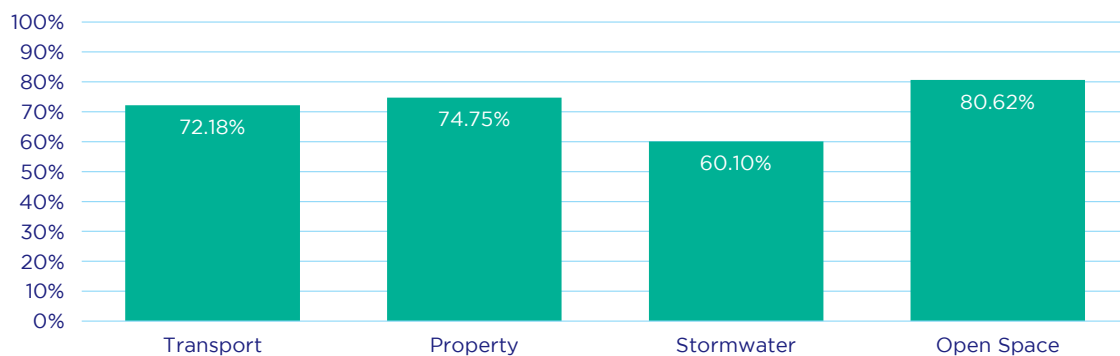
### Asset Management Plans

Many of the services Council delivers to the community rely on our large and diverse portfolio of physical assets. Understanding the current state of these assets, their performance, costs, and risks enables us to plan and prioritise maintenance and management to best meet the community needs. To better manage their unique characteristics and challenges, assets are categorised into asset classes.

This Strategy presents a high-level summary of the state of the assets and their sustainability. Detailed data on each asset class, plus intervention levels and service monitoring, future financial sustainability options and consequences, are in the relevant asset management plans:

Transport; Property; Stormwater; and Open Space which are summarised over the following pages.

Asset Health is a measure of the remaining useful life of the asset portfolio. The following graph shows asset health (remaining life) by asset class as at 30 June 2024.





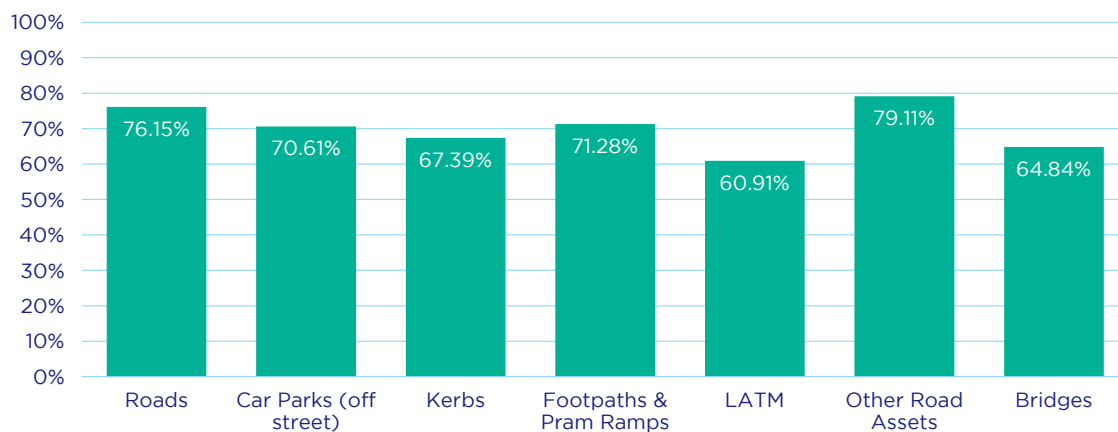
Draft Asset Management Strategy 2025-2035

## Transport

The value of Transport assets covered by this Strategy are estimated at \$1,070 million as at 30 June 2024 and are summarised in the table below:

|                        | Replacement Cost (\$'000) | Fair Value (\$'000) | Annual Dep. Expense (\$'000) | Asset Health (remaining life) | Value of Assets (East) | Value of Assets (West) |
|------------------------|---------------------------|---------------------|------------------------------|-------------------------------|------------------------|------------------------|
| Roads                  | 549,717                   | 418,602             | 7,678                        | 76.15%                        | 28.93%                 | 71.07%                 |
| Car Parks (off street) | 24,367                    | 17,205              | 391                          | 70.61%                        | 23.42%                 | 76.58%                 |
| Kerbs                  | 178,800                   | 120,487             | 1,788                        | 67.39%                        | 26.51%                 | 73.49%                 |
| Footpaths & Pram Ramps | 248,335                   | 177,013             | 3,125                        | 71.28%                        | 30.33%                 | 69.67%                 |
| LATMs                  | 31,361                    | 19,103              | 418                          | 60.91%                        | 34.56%                 | 65.44%                 |
| Other Road Assets      | 20,026                    | 15,842              | 450                          | 79.11%                        | 34.35%                 | 65.65%                 |
| Bridges                | 18,306                    | 11,870              | 235                          | 64.84%                        | 26.28%                 | 73.72%                 |

The following graph provides a snapshot of the asset's health (remaining life) by type.



### Why do we have these assets?

Our transport assets enable people to move safely and efficiently around our region, whether as a driver or rider or as a pedestrian.

### What does our work involve?

| Operations & Maintenance  | Renewal   | Upgrade & New   |
|---|---|---|
| <ul style="list-style-type: none"> <li>Maintenance and repairs to roads such as patching potholes, crack sealing and path grinding</li> <li>Operational servicing such as street sweeping, vegetation management and weed spraying</li> </ul> | <ul style="list-style-type: none"> <li>Resurfacing of existing roads</li> <li>Road rehabilitation or major patching of road failures</li> <li>Replacement of sections of existing pathways to an equivalent standard</li> </ul> | <ul style="list-style-type: none"> <li>New constructed and assets contributed to Council</li> <li>Road safety improvements eg crash barriers, intersection upgrades, etc</li> <li>Traffic calming treatments eg roundabouts, speed humps, etc</li> <li>Extension of existing pathway network to address gaps in connectivity</li> </ul> |

### How much do we plan to spend over the next 10 years?

| Expenditure Type              | Projected expenditure (\$'000'000) |              |              |              |              |              |              |              |              |              |               |
|-------------------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
|                               | 2025                               | 2026         | 2027         | 2028         | 2029         | 2030         | 2031         | 2032         | 2033         | 2034         | Total         |
| Operations & Maintenance Cost | 12.16                              | 12.20        | 12.24        | 12.30        | 12.33        | 12.34        | 12.35        | 12.36        | 12.36        | 12.37        | 123.01        |
| Renewal Cost                  | 7.31                               | 16.46        | 9.19         | 9.06         | 10.19        | 13.92        | 11.87        | 11.89        | 11.95        | 12.01        | 113.84        |
| Upgrade & New Cost            | 3.64                               | 3.75         | 3.45         | 4.34         | 3.14         | 0.65         | 0.45         | 0.45         | 0.45         | 0.45         | 20.76         |
| <b>Total</b>                  | <b>23.11</b>                       | <b>32.41</b> | <b>24.87</b> | <b>25.70</b> | <b>25.66</b> | <b>26.91</b> | <b>24.66</b> | <b>24.69</b> | <b>24.76</b> | <b>24.83</b> | <b>257.61</b> |

### What does our Long-Term Financial Plan Achieve?

Over the next 10 years we expect to spend over \$257 million on maintaining, renewing and improving the regions transport system. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our road network to retain the current average network condition of 'Good'.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our transport assets and the impact of various renewal funding scenarios on asset condition. An asset condition audit and revaluation management plan ensure that each asset class is assessed for condition every four years.

### What are the future challenges and opportunities?

| Changing population   | Increased freight task  | Climate change   | Legislation & compliance  |
|---|---|--|---|
| <ul style="list-style-type: none"> <li>The increased demand on local roads and their connections with State government and Collector roads due to population growth and increased dwelling density</li> </ul> | <ul style="list-style-type: none"> <li>The increased deterioration of our road network due to an increased number of heavy vehicles and increased gross loadings</li> </ul> | <ul style="list-style-type: none"> <li>The lack of availability of the sustainable transport options, including public transport</li> <li>The increased risk of damage to our transport assets due to more frequent and more extreme weather events</li> <li>The need to consider resilience in the design and construction of new assets</li> </ul> | <ul style="list-style-type: none"> <li>The need to ensure compliance with the Road Act 1993</li> <li>The need to meet the requirements of our Transport Strategy</li> <li>The need to ensure clarity on which roads we are responsible for</li> </ul> |

### What key actions will we take, including significant projects?

- Review Transport Asset Management Plan including technical and community levels of service
- Footpath masterplan delivery and development of maintenance plans
- Continue asset data maintenance and data cleansing
- Continue trials of innovative products to progress towards a circular economy
- Continue to undertake annual renewal programs based on asset condition assessment data
- Continue to implement road safety initiatives
- Path and trail renewal program

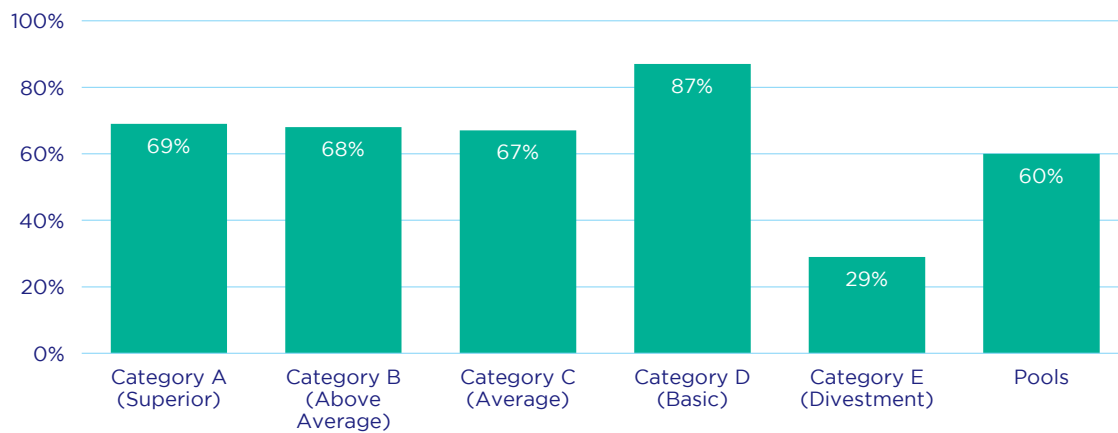
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## Property

The value of Property Assets covered by this Strategy are estimated at \$369.9 million as at 30 June 2024 and are summarised in the table below:

|                           | Replacement Cost (\$'000) | Fair Value (\$'000) | Annual Dep. Expense (\$'000) | Asset Health (remaining life) | Value of Assets (East) | Value of Assets (West) |
|---------------------------|---------------------------|---------------------|------------------------------|-------------------------------|------------------------|------------------------|
| Property                  | 328,094                   | 205,173             | 5,261                        | 62.5%                         | 27.6%                  | 72.4%                  |
| Aquatics / Swimming Pools | 41,843                    | 28,732              | 893                          | 68.7%                         | 27.4%                  | 72.6%                  |

The graph below provides a snapshot of the asset's health (remaining life) by type.



### Why do we have these assets?

Our buildings provide suitable accessible, inclusive, and welcoming spaces in which we can provide services both to and for the community.

### What does our work involve?

| Operations & Maintenance   | Renewal  | Upgrade & New  |
|--|--|--|
| <ul style="list-style-type: none"> <li>Minor repairs to building components due to failure, vandalism, etc.</li> <li>Unblocking drains, service checks, carpet repairs</li> <li>Safety, compliance, and condition inspections</li> </ul> | <ul style="list-style-type: none"> <li>Major structural repairs</li> <li>Replacement of roof, plumbing, cooling system or other building components</li> <li>Replacement of heating and cooling systems</li> </ul> | <ul style="list-style-type: none"> <li>Building extensions</li> <li>Sustainability improvements (eg Solar, water harvesting and reuse systems, etc.)</li> <li>Construction of a new building to cater for increased or changing demand.</li> </ul> |

### How much do we plan to spend over the next 10 years?

| Expenditure Type              | Projected expenditure (\$'000'000) |       |       |       |       |       |       |       |       |       |        |
|-------------------------------|------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
|                               | 2025                               | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | Total  |
| Operations & Maintenance Cost | 11.79                              | 12.94 | 14.43 | 14.94 | 15.38 | 15.78 | 15.95 | 16.11 | 16.20 | 16.29 | 149.83 |
| Renewal Cost                  | 5.72                               | 9.67  | 9.00  | 21.61 | 18.08 | 3.40  | 3.50  | 3.85  | 3.85  | 3.96  | 82.63  |
| Upgrade & New Cost            | 4.54                               | 36.46 | 54.28 | 19.47 | 17.40 | 16.18 | 6.87  | 7.01  | 3.80  | 3.80  | 169.81 |
| Total                         | 22.05                              | 59.07 | 77.71 | 56.02 | 50.86 | 35.36 | 26.32 | 26.98 | 23.85 | 24.04 | 402.27 |

### What does our Long-Term Financial Plan Achieve?

Over the next 10 years we expect to spend over \$402 million on maintaining, renewing and improving the property portfolio.

Along with maintaining the condition of our buildings as they age and deteriorate; we will also need to provide facilities that are of a contemporary standard, making sure that they are accessible, environmentally sustainable, and meet the service needs of our growing and changing population.

### What are the future challenges and opportunities?

| Changing population  | Climate change  | Investment   | Legislation & compliance  |
|--|---|--|---|
| <ul style="list-style-type: none"> <li>The need to improve access for all genders and abilities and other underrepresented communities.</li> <li>The need to meet diverse – and often competing – community demand and expectations for facilities.</li> </ul> | <ul style="list-style-type: none"> <li>The increased risk of damage to our buildings and facilities due to more frequent and more extreme weather events</li> <li>The challenge of ensuring we meet the targets that we set.</li> <li>Water harvesting to address prolonged periods of drought.</li> <li>Clean energy sources installed on buildings to reduce Council's carbon footprint.</li> </ul> | <ul style="list-style-type: none"> <li>The need to maximise the use of existing facilities and to manage assets that are surplus to need.</li> <li>The unplanned maintenance liabilities associated with facilities that community groups are no longer able to manage.</li> </ul> | <ul style="list-style-type: none"> <li>The need to ensure compliance with all relevant legislation such as: accessibility, fire safety, occupational health, and safety, etc.</li> <li>The need to ensure buildings are provided in line with the National Construction Code.</li> <li>Need to ensure lease obligations are met.</li> </ul> |

### What key actions will we take, including significant projects?

- An identified evidence-based program of works to ensure compliance with the building code.
- Update the Property Asset Management Plan including technical and community levels of service.
- Update condition assessments of Council buildings.
- Community Infrastructure Plan implementation.
- Review the Public Toilet Strategy.
- Continue to invest in building related carbon reduction initiatives.



Draft Asset Management Strategy 2025-2035

## Open Space

The value of Open Space Infrastructure assets covered by this Strategy are estimated at over \$204 million as at 30 June 2024 and are summarised in the table below:

|            | Replacement Cost (\$'000) | Fair Value (\$'000) | Annual Dep. Expense (\$'000) | Asset Health (remaining life) | Value of Assets (East) | Value of Assets (West) |
|------------|---------------------------|---------------------|------------------------------|-------------------------------|------------------------|------------------------|
| Open Space | 204,407                   | 163,513             | 6,838                        | 82.66%                        | 28%                    | 72%                    |

The following graph provides a snapshot of the asset's health (remaining life) by type.



### Why do we have these assets?

Our open space assets enable allow us to enjoy many outdoor aspects of the Bayside region. Play spaces, including playgrounds, skate parks, fitness stations, sports reserves; sports courts, including netball and tennis; and other items, including park benches, picnic settings, barbeques, litter bins, and public lighting etc., are all covered under this portfolio.

### What does our work involve?

| Operations & Maintenance  | Renewal   | Upgrade and New   |
|---|---|---|
| <ul style="list-style-type: none"> <li>▪ Hazard / defect inspections</li> <li>▪ Mowing, vegetation / weed control</li> <li>▪ Garden bed maintenance</li> <li>▪ Litter collection and facility cleaning</li> <li>▪ Graffiti removal</li> </ul> | <ul style="list-style-type: none"> <li>▪ Replacement of playground equipment</li> <li>▪ Replacement of park furniture</li> <li>▪ Rejuvenation or replacement of entire playing courts or sports fields to an equivalent standard</li> </ul> | <ul style="list-style-type: none"> <li>▪ Playing court extension</li> <li>▪ Replacement of playground equipment to a higher standard</li> <li>▪ Development of new park or reserve</li> <li>▪ Foreshore improvements</li> </ul> |

### How much do we plan to spend over the next 10 years?

| Expenditure Type              | Projected expenditure (\$'000'000) |       |       |       |       |       |       |       |       |       |        |
|-------------------------------|------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
|                               | 2025                               | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | Total  |
| Operations & Maintenance Cost | 7.64                               | 7.73  | 7.86  | 8.16  | 8.16  | 8.23  | 8.24  | 8.25  | 8.26  | 8.28  | 80.81  |
| Renewal Cost                  | 3.48                               | 9.74  | 12.59 | 12.95 | 10.77 | 3.90  | 4.00  | 4.68  | 4.78  | 4.78  | 71.65  |
| Upgrade & New Cost            | 0.40                               | 2.25  | 3.44  | 7.52  | 0.00  | 1.66  | 0.38  | 0.27  | 0.28  | 0.28  | 16.47  |
| Total                         | 11.51                              | 19.71 | 23.89 | 28.63 | 18.93 | 13.78 | 12.61 | 13.20 | 13.32 | 13.34 | 168.93 |

**What does our Long-Term Financial Plan achieve?**

The Council is well known for some of its key open space areas, as well as smaller community open spaces. The open space network provides a diverse range of opportunities for residents and visitors, as well as the preservation of significant natural environments and features.

Over the next 10 years we expect to spend over \$169 million on maintaining, renewing and improving these open spaces.

A significant proportion of this expenditure is planned to be spent on the day-to-day activities that we undertake to maintain and care for our parks, playgrounds, sportsgrounds, and gardens.

**What are the future challenges and opportunities?**

| Changing population  | Open space provision   | Participation trends   | Environmental sustainability  |
|--|--|--|---|
| <ul style="list-style-type: none"> <li>The increased demand for specific outdoor recreation facilities and settings as well as new open spaces.</li> </ul> | <ul style="list-style-type: none"> <li>The increased expectation that we are working towards expanding our open space network</li> <li>Managing the balance between Council and community owned facilities.</li> <li>Balancing East and West Funding allocations.</li> </ul> | <ul style="list-style-type: none"> <li>The increased demand for specific outdoor recreation facilities and settings as well as new open spaces.</li> </ul> | <ul style="list-style-type: none"> <li>When installing new lighting or replacing existing lighting, consideration will be made to install with solar power panels which will power the lights and reduce greenhouse gas emissions.</li> </ul> |

**What key actions will we take, including significant projects?**

- Revise the Open Space Asset Management Plan including technical data and community levels of service
- Implementation of regular open space related maintenance programs
- Develop / review Council’s Recreation, Open Space & Sports Strategy



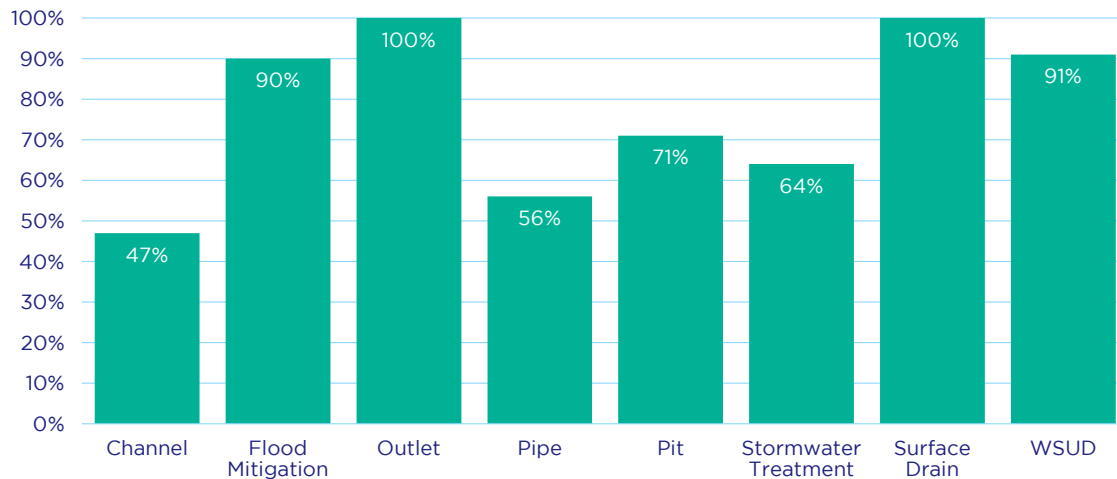
Draft Asset Management Strategy 2025-2035

### Stormwater

The value of Stormwater assets covered by this Strategy are estimated at over \$192 million as at 30 June 2024 and are summarised in the figure below:

|            | Replacement Cost (\$'000) | Fair Value (\$'000) | Annual Dep. Expense (\$'000) | Asset Health (Remaining life) | Value of Assets (East) | Value of Assets (West) |
|------------|---------------------------|---------------------|------------------------------|-------------------------------|------------------------|------------------------|
| Stormwater | 234,150                   | 140,714             | 2,415                        | 60.10%                        | 29%                    | 71%                    |

The following graph provides a snapshot of the asset's health (remaining life) by type.



### Why do we have these assets?

Our stormwater assets help to manage the rainfall on our region.

### What does our work involve?

| Operations & Maintenance  | Renewal   | Upgrade and New  |
|---|---|--|
| <ul style="list-style-type: none"> <li>▪ Pit cleaning</li> <li>▪ Pipe cleansing and removal of debris, sediment, etc.</li> <li>▪ Removal of litter from Gross Pollutant Traps</li> <li>▪ Programmed inspections.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Replacement of pits and Pipes.</li> <li>▪ Rehabilitation of minor culverts and Water Sensitive Urban Devices.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Replacement of pipes to a higher hydraulic capacity.</li> <li>▪ Extension of the stormwater drainage network</li> <li>▪ Installation of stormwater quality improvement devices, eg rain gardens, litter traps</li> <li>▪ Expansion of stormwater harvesting network.</li> <li>▪ Upgrade of stormwater systems (GPT's &amp; outflow points) to environmental standards.</li> </ul> |

### How much do we plan to spend over the next 10 years?

| Expenditure Type              | Projected expenditure (\$'000'000) |             |             |             |              |              |             |             |             |             |              |
|-------------------------------|------------------------------------|-------------|-------------|-------------|--------------|--------------|-------------|-------------|-------------|-------------|--------------|
|                               | 2025                               | 2026        | 2027        | 2028        | 2029         | 2030         | 2031        | 2032        | 2033        | 2034        | Total        |
| Operations & Maintenance Cost | 0.798                              | 0.80        | 0.80        | 0.80        | 0.80         | 0.80         | 0.80        | 0.80        | 0.80        | 0.80        | 7.98         |
| Renewal Cost                  | 1.15                               | 1.75        | 3.10        | 0.60        | 2.55         | 2.69         | 2.75        | 3.10        | 3.10        | 3.10        | 23.89        |
| Upgrade & New Cost            | 0.00                               | 0.00        | 0.00        | 0.00        | 14.52        | 7.70         | 0.00        | 0.00        | 0.00        | 0.00        | 22.2         |
| <b>Total</b>                  | <b>1.95</b>                        | <b>2.55</b> | <b>3.90</b> | <b>1.40</b> | <b>17.87</b> | <b>11.19</b> | <b>3.55</b> | <b>3.90</b> | <b>3.90</b> | <b>3.90</b> | <b>54.09</b> |

### What does our Long-Term Financial Plan Achieve?

We will continue to work on better understanding the performance of our drainage network to make sure that we are allocating sufficient funds to the management of our stormwater assets.

As we better understand the capacity of the network under climate change scenarios, we may identify areas that need improvement. We will continue to monitor the condition of the drainage network.

Improved information on the performance of the stormwater drainage network will enable more accurate lifecycle costs to be determined that will be reflected in future revisions of our Asset Management Strategy.

### What are the future challenges and opportunities?

| Development density  | Ageing infrastructure  | Climate change   | Environmental sustainability   |
|--|--|--|--|
| <ul style="list-style-type: none"> <li>Need to upgrade existing drainage network to mitigate localised flooding due to increased volumes of stormwater runoff caused by continued urban consolidation.</li> <li>Need to implement stormwater quality improvement initiatives to protect receiving waterways and coastal outflows affected by continued urban consolidation.</li> </ul> | <ul style="list-style-type: none"> <li>Need to upgrade some of our older stormwater assets that are currently under capacity to improve flood immunity</li> <li>Need to deal with more frequent and extreme flooding events.</li> <li>The ability to fund the timely renewal and upgrade of stormwater assets that are in poor condition.</li> </ul> | <ul style="list-style-type: none"> <li>The projected reduction in current levels of service with respect to flood protection and accessibility due to more frequent and more extreme weather events that lead to more flooding.</li> </ul> | <ul style="list-style-type: none"> <li>The increased need to expand provision of infrastructure for the capture, treatment and reuse of stormwater to enable us to make use of stormwater runoff as a sustainable resource.</li> </ul> |

### What key actions will we take, including significant projects?

- Expansion of our network at critical locations to prevent localised flooding.
- Update the Stormwater Asset Management Plan including identification of technical and community levels of service.
- Continue to update Council's asset register by collecting stormwater asset information.
- Update Council's Stormwater Management Plan
- Progress the Region's major flood mitigation projects.



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## Funding for the Future

To ensure responsible and sustainable stewardship of our assets, we are committed to balancing our community's needs and aspirations with what is affordable for ratepayers.

Making decisions about funding our assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term asset sustainability.

### Integration with the Long-Term Financial Plan

To ensure the resources needed to manage our assets are provided, integration of the Asset Management Strategy and the Long-Term Financial Plan (LTFP) is critical.

To achieve the financial objectives outlined in the LTFP, Council has implemented an improvement plan focused on identifying budget efficiencies to allocate funds annually for the future renewal of existing infrastructure assets.

The balance between maintaining and renewing our assets, and accommodating funding for improvement and growth, is a constant challenge – underfunding the renewal of an asset can lead to lower levels of service, and deferring an important asset upgrade can mean that the asset is no longer fit-for-purpose.

At Bayside, Financial Reserves are established to set aside funds for specific projects, as required. The former Rockdale City Council (West) collects a special levy from ratepayers within its area, which is transferred into an externally restricted reserve called the 'Infrastructure Levy' reserve. These funds are exclusively used for infrastructure renewal within the former Rockdale Council area or the west side of Bayside. However, residents of the former City of Botany Bay Council (East) do not pay this levy, leaving the area without a dedicated funding source for renewing its ageing infrastructure. As a result, Bayside Council must seek alternative funding sources, such as grants and planning agreements, to support infrastructure renewal in the Botany Council area or east side of Bayside.

Additionally, through its improvement plan, Council has established an internally restricted reserve known as the 'Infrastructure Maintenance' reserve. This reserve is supported by annual budget allocations and is designed to fund infrastructure renewal across all of Bayside.

There is also the 'Stormwater Management Levy Reserve' which is raised on all properties in Bayside, the purpose of this levy is to fund stormwater management activities across all Bayside. This includes maintenance of stormwater systems, and provision of new stormwater systems.

Other reserves are managed under Council's Financial Reserves Policy. All funding requirements identified for each asset portfolio have been allocated in the Long-Term Financial Plan. This will require future monitoring and further analysis as new asset information becomes available, such as new asset condition data. Funding requirements may potentially change which will require adjustment to the Asset Plan and the LTFP.

### Our asset investment strategies

Looking ahead to the next 10 years, our approach is to be prudent in our investment decisions using a holistic lifecycle approach to asset management.

This means that we will aim to plan our assets so that they will continue to support quality living, economic development, and environmental sustainability in the long-term.

Investment in asset maintenance and renewal will be balanced by significant investment in new and upgraded assets to meet current and future demand across the region as we grow and change.

Maintaining integration between our Asset Management Strategy and Long-Term Financial Plan is key to ensuring that future funding is allocated in a way that supports service delivery and effective asset management.

Our asset investment strategies align with our asset management and financial planning principles. We will aspire to:

- Optimise asset life through timely and effective maintenance
- Continuing to place a high priority on renewing our ageing assets
- Managing the impacts of growth by being strategic in how we plan for our future asset needs
- Complying with our obligations by actioning legislated standards in asset planning and development
- Providing affordable services by balancing community needs and aspirations with what ratepayers can afford
- Building resilient assets that not only deliver the best outcome for our community but also the best outcome for the environment

## Asset investment categories

For the purposes of this Asset Plan, our asset spending is categorised in a way that helps us to plan our budgets and track how we spend our money on assets and services.

Lifecycle costs refer to how much money we will need to spend on an asset over the course of its useful life – that is, from the time a new asset is built or acquired to the time it is replaced or disposed of. The cost to create, operate and maintain an asset adds up; so future costs need to be spread over the long term, so we can plan to budget for this expenditure in coming years.

When determining when and how much we need to allocate to fund the lifecycle cost of an asset we consider costs according to the following categories

- Operational & Maintenance costs. These include asset maintenance and operations and are determined according to levels of service and frequency of various activities, such as mowing parks, street sweeping, etc.
- Renewal costs. These are determined using our analysis tools that predict when an asset needs to be replaced based on its current condition and our understanding of how it ages and deteriorates over time.
- Upgrade and New costs. The amount and the level of priority we need to allocate to improve our assets are guided by our various strategies, plans and community expectations. A discretionary project must pass through our investment evaluation processes before it is selected for consideration in our capital works program.

## What it will cost

Over the next 10 years we expect to spend:

- \$300 million Renewing our assets
- \$243 million Improving existing assets and creating new ones
- \$324 million Operating and maintaining our assets

Which equates to a combined investment of \$869 million making sure our assets remain safe and fit-for-purpose. A detailed breakdown of what we expect to spend on each asset function over the next 10 years is provided in the individual asset profiles listed in the 'Long-Term Investment Plan' table on the following pages.

A summary of the planned total expenditure by asset function for the 2025-2035 period is shown in the table below.

| Asset Management Plan Area    | Maintenance costs (\$'000'000) | Renewal costs (\$'000'000) | Upgrade costs (\$'000'000) | Total (\$'000'000) |
|-------------------------------|--------------------------------|----------------------------|----------------------------|--------------------|
| Transport                     | 122                            | 114                        | 170                        | 405                |
| Property                      | 118                            | 91                         | 16                         | 226                |
| Open Space                    | 8                              | 72                         | 36                         | 116                |
| Stormwater                    | 76                             | 25                         | 21                         | 122                |
| <b>Total Life Cycle Costs</b> | <b>324</b>                     | <b>302</b>                 | <b>243</b>                 | <b>869</b>         |

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## Monitoring and Improvement Plan

Strategic Asset Management Planning is not a set and forget process. It needs to be flexible to ensure our assets and levels of service are responsive to changes in population and demographics; the ongoing challenge of climate change; can capitalise on emerging trends and opportunities; continue to meet agreed requirements as priorities change over time.

### Asset Management Strategy reviews and updates

This Asset Management Strategy will be formally reviewed and updated every four years in line with the new Council term to provide opportunities for the new Council to make any required changes.

Intermediary reviews may be undertaken to provide the opportunity to reflect improvements achieved, major financial decisions made, the consideration of any relevant external factors, or changes to long-term capital works programs to ensure it is responsive to our available financial resources over time.

### Continuous Improvement

We acknowledge that significant annual expenditure is required to manage and maintain our existing infrastructure. This highlights the importance of maintaining high-level skills and practices to ensure services are delivered economically and sustainably; Council is committed to continuously working to improve our knowledge, skills, and operational practices in line with sector-wide best practice.

The financial analysis and projections in this Asset Management Strategy are based on existing data, systems, processes, and standards. Council is committed to improving our practices to achieve a more robust evidence base and analysis. One of the keys to this will be engaging with our community to establish optimised service levels that are affordable over the long term.

### Asset Management Improvement Road Map

The Asset Management Improvement (AMIP) roadmap highlights action item opportunities that Council can prioritise and implement to improve their SAM capabilities within the context of the organisations overall Asset Management System. One of the key outcomes of the AMIP is to improve alignment between the Asset Management Planning process and the Long-Term Financial Plan.

## Asset Management Service Review Action Plan

| Item | Improvement Action Description   | Year of Effort | Priority | Dependencies / Comment  |
|------|--|----------------|----------|---|
| 1    | Review and implement a responsibility matrix with a view to streamline roles and responsibilities. Identify critical Asset Management functions and key staff positions responsible for those.   | 2025           | High     | Internal Staff commitment, Executive Committee endorsement and must be aligned to the responsibilities in the Policy                                    |
| 2    | Develop a Capital Project Prioritisation Framework for Council   | 2026           | Moderate | Staff time commitment, in particular Finance and Project teams. Executive Committee endorsement and commitment from Councillors via Policy endorsement. |
| 3    | Develop a Service Catalogue for Bayside  | 2025           | High     | Internal Staff commitment, Executive Committee endorsement  |
| 4    | Create an Asset Management Policy that defines Council's vision, direction, and service delivery objectives for infrastructure asset management  | 2025-26        | Moderate | Staff time commitment, in particular Finance and Project teams. Executive Committee endorsement and commitment from Councillors via Policy endorsement. |
| 5    | Revise individual Asset Management Plans covering a 10 year period for Council's infrastructure asset classes, including Buildings & Other Structures, Roads, Bridges, Footpaths and Other Road Assets, Stormwater, Swimming Pools, and Open | 2025-26        | Moderate | Staff time commitment, in particular Finance and Project teams. Executive Committee endorsement and commitment from Councillors                         |

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| Item | Improvement Action Description  | Year of Effort | Priority | Dependencies / Comment  |
|------|---|----------------|----------|---|
|      | Space Assets, to deliver an agreed standard of service  |                |          | via Policy endorsement. In progress   |
| 6    | Develop an Asset Management Strategy to meet better practice standards in managing and maintaining Council's infrastructure assets  | 2024-25        | High     | Completed.  |
| 7    | Determine and define clear roles, responsibilities, and accountabilities across Council, aligning with the strategic and operational direction of infrastructure asset management   | 2024-25        | High     | In progress, A RACI Matrix (and required process maps) have been developed. |
| 8    | Ensure a requisite level of asset management best practice amongst key staff and elected members  | Ongoing        | Moderate | Ongoing   |
| 9    | Ensure business processes, procedures, and plans for all infrastructure asset management activities are clearly documented and reviewed   | 2025           | Moderate | In progress   |
| 10   | Develop an improvement plan to evaluate and review the performance of Council's infrastructure asset classes as outlined in the Asset Management Plans  | 2025           | High     | In progress   |
| 11   | Ensure infrastructure data and information are updated and accurate to inform data-driven strategic decision making   | 2025           | Moderate | Completed.  |
| 12   | Ensure Council's strategic direction for asset management planning is informed by the wider Integrated Planning and Reporting process   | 2026 & 2028    | Moderate |   |
| 13   | Incorporate the current state and projected expenditure for Council's assets into the Annual Budget and Long-Term Financial Plan to enhance asset management, ensuring a transition from annual budgeting to long-term financial planning | 2026           | Moderate |   |

Draft Asset Management Strategy 2025-2035

## Long-Term Investment Plan

### Renewal Expenditure based on 2024 planned funding allocation projected over a 10 year period

| Asset Plan              | Asset Category              | Projected Renewal Expenditure (\$'000) |               |               |               |               |               |               |               |               |               |
|-------------------------|-----------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                         |                             | 2024-25                                | 2025-26       | 2026-27       | 2027-28       | 2028-29       | 2029-30       | 2030-31       | 2031-32       | 2032-33       | 2033-34       |
| Transport               | Bridges & Structures (East) | 0                                      | 0             | 0             | 0             | 30            | 15            | 15            | 30            | 30            | 30            |
| Transport               | Bridges & Structures (West) | 505                                    | 470           | 90            | 0             | 320           | 335           | 185           | 420           | 420           | 420           |
| Transport               | Car Parks (East)            | 31                                     | 380           | 400           | 10            | 50            | 40            | 43            | 28            | 28            | 28            |
| Transport               | Car Parks (West)            | 239                                    | 2,895         | 275           | 270           | 270           | 290           | 277           | 312           | 312           | 312           |
| Transport               | Footpaths (East)            | 438                                    | 598           | 725           | 320           | 320           | 478           | 660           | 466           | 473           | 473           |
| Transport               | Footpaths (West)            | 908                                    | 1,626         | 1,540         | 1,540         | 1,540         | 2,662         | 3,000         | 3,015         | 3,031         | 3,031         |
| Transport               | Roads (East)                | 413                                    | 4,496         | 870           | 911           | 911           | 911           | 911           | 911           | 911           | 911           |
| Transport               | Roads (West)                | 3,341                                  | 3,515         | 4,256         | 4,867         | 5,467         | 7,867         | 5,467         | 5,467         | 5,467         | 5,467         |
| Transport               | Kerbs (East)                | 82                                     | 155           | 22            | 66            | 55            | 37            | 22            | 52            | 52            | 52            |
| Transport               | Kerbs (West)                | 184                                    | 310           | 194           | 164           | 492           | 492           | 492           | 432           | 432           | 492           |
| Transport               | LATM (East)                 | 270                                    | 294           | 177           | 194           | 260           | 44            | 44            | 4             | 44            | 44            |
| Transport               | LATM (West)                 | 670                                    | 1,438         | 354           | 438           | 188           | 188           | 188           | 188           | 188           | 188           |
| Transport               | Other Road Assets (East)    | 72                                     | 101           | 101           | 101           | 101           | 101           | 101           | 101           | 101           | 101           |
| Transport               | Other Road Assets (West)    | 160                                    | 181           | 181           | 181           | 181           | 461           | 461           | 461           | 461           | 461           |
| <b>Total Transport</b>  |                             | <b>7,313</b>                           | <b>16,459</b> | <b>9,185</b>  | <b>9,062</b>  | <b>10,185</b> | <b>13,921</b> | <b>11,866</b> | <b>11,887</b> | <b>11,950</b> | <b>12,010</b> |
| Property                | Buildings (East)            | 855                                    | 3,894         | 6,660         | 7,493         | 3,583         | 225           | 225           | 225           | 225           | 225           |
| Property                | Buildings (West)            | 4,735                                  | 5,595         | 2,140         | 13,867        | 14,242        | 3,025         | 3,025         | 3,275         | 3,275         | 3,275         |
| Property                | Aquatics (East)             | 0                                      | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 105           |
| Property                | Aquatics (West)             | 130                                    | 180           | 200           | 250           | 250           | 150           | 250           | 350           | 350           | 350           |
| <b>Total Property</b>   |                             | <b>5,720</b>                           | <b>9,669</b>  | <b>9,000</b>  | <b>21,610</b> | <b>18,075</b> | <b>3,400</b>  | <b>3,500</b>  | <b>3,850</b>  | <b>3,850</b>  | <b>3,955</b>  |
| Open Space              | Open Space (East)           | 447                                    | 2,502         | 3,364         | 4,553         | 1,380         | 356           | 450           | 428           | 428           | 428           |
| Open Space              | Open Space (West)           | 3,028                                  | 7,238         | 9,227         | 8,398         | 9,390         | 3,540         | 3,545         | 4,248         | 4,348         | 4,348         |
| <b>Total Open Space</b> |                             | <b>3,475</b>                           | <b>9,740</b>  | <b>12,591</b> | <b>12,951</b> | <b>10,770</b> | <b>3,896</b>  | <b>3,995</b>  | <b>4,676</b>  | <b>4,776</b>  | <b>4,776</b>  |
| Stormwater              | Stormwater                  | 1,282                                  | 1,907         | 1,163         | 2,495         | 2,926         | 2,821         | 2,882         | 3,231         | 3,231         | 3,231         |
| <b>Total Stormwater</b> |                             | <b>1,282</b>                           | <b>1,907</b>  | <b>1,163</b>  | <b>2,495</b>  | <b>2,926</b>  | <b>2,821</b>  | <b>2,882</b>  | <b>3,231</b>  | <b>3,231</b>  | <b>3,231</b>  |

**New & Upgrade Expenditure based on 2024 planned funding allocation projected over a 10 year period**

| Asset Plan              | Asset Category              | Projected Upgrade / New Expenditure (\$'000) |               |               |               |               |               |               |              |              |              |
|-------------------------|-----------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|
|                         |                             | 2024-25                                      | 2025-26       | 2026-27       | 2027-28       | 2028-29       | 2029-30       | 2030-31       | 2031-32      | 2032-33      | 2033-34      |
| Transport               | Bridges & Structures (East) | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| Transport               | Bridges & Structures (West) | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| Transport               | Car Parks (East)            | 15   | 38            | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| Transport               | Car Parks (West)            | 320  | 475           | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| Transport               | Footpaths (East)            | 210  | 202           | 840           | 585           | 75            | 75            | 75            | 75           | 75           | 75           |
| Transport               | Footpaths (West)            | 490  | 1,963         | 1,463         | 1,633         | 2,383         | 175           | 175           | 175          | 175          | 175          |
| Transport               | Roads (East)                | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| Transport               | Roads (West)                | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| Transport               | Kerbs (East)                | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| Transport               | Kerbs (West)                | 0  | 100           | 400           | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| Transport               | LATM (East)                 | 753  | 217           | 216           | 150           | 216           | 120           | 60            | 60           | 60           | 60           |
| Transport               | LATM (West)                 | 1,847  | 753           | 533           | 1,967         | 466           | 280           | 140           | 140          | 140          | 140          |
| Transport               | Other Road Assets (East)    | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| Transport               | Other Road Assets (West)    | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| <b>Total Transport</b>  |                             | <b>3,635</b>                                 | <b>3,748</b>  | <b>3,452</b>  | <b>4,335</b>  | <b>3,140</b>  | <b>650</b>    | <b>450</b>    | <b>450</b>   | <b>450</b>   | <b>450</b>   |
| Property                | Buildings (East)            | 681  | 563           | 5,675         | 6,465         | 4,698         | 3,507         | 2,039         | 2,104        | 1,140        | 1,140        |
| Property                | Buildings (West)            | 2,339  | 900           | 600           | 13,000        | 12,675        | 12,675        | 4,757         | 4,910        | 2,659        | 2,659        |
| Property                | Aquatics (East)             | 1,520  | 35,000        | 48,000        | 0             | 30            | 0             | 75            | 0            | 0            | 0            |
| Property                | Aquatics (West)             | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0            | 0            | 0            |
| <b>Total Property</b>   |                             | <b>4,540</b>                                 | <b>36,463</b> | <b>54,275</b> | <b>19,465</b> | <b>17,403</b> | <b>16,182</b> | <b>6,871</b>  | <b>7,014</b> | <b>3,799</b> | <b>3,799</b> |
| Open Space              | Open Space (East)           | 90   | 1,805         | 1,750         | 3,750         | 0             | 497           | 113           | 81           | 85           | 85           |
| Open Space              | Open Space (West)           | 310  | 440           | 1,685         | 3,769         | 0             | 1,160         | 263           | 189          | 199          | 199          |
| <b>Total Open Space</b> |                             | <b>400</b>                                   | <b>2,245</b>  | <b>3,435</b>  | <b>7,519</b>  | <b>0</b>      | <b>1,657</b>  | <b>376</b>    | <b>270</b>   | <b>284</b>   | <b>284</b>   |
| Stormwater              | Stormwater                  | 0  | 1,250         | 1,444         | 4,988         | 6,131         | 7,699         | 14,523        | 0            | 0            | 0            |
| <b>Total Stormwater</b> |                             | <b>0</b>                                     | <b>1,250</b>  | <b>1,444</b>  | <b>4,988</b>  | <b>6,131</b>  | <b>7,699</b>  | <b>14,523</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     |

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**Maintenance and Operational Expenditure based on 2024 planned funding allocation projected over a 10 year period**

| Asset Plan   | Asset Category       | Projected Maintenance & Operational Expenditure (\$'000) |               |               |               |               |               |               |               |               |               |
|--------------|----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|              |                      | 2024-25  | 2025-26       | 2026-27       | 2027-28       | 2028-29       | 2029-30       | 2030-31       | 2031-32       | 2032-33       | 2033-34       |
| Transport    | Bridges & Structures | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| Transport    | Car Parks            | 80   | 80            | 80            | 80            | 80            | 80            | 80            | 80            | 80            | 80            |
| Transport    | Footpaths            | 1,723  | 1,723         | 1,723         | 1,723         | 1,723         | 1,723         | 1,723         | 1,723         | 1,723         | 1,718         |
| Transport    | Roads                | 7,080  | 7,080         | 7,080         | 7,080         | 7,080         | 7,080         | 7,080         | 7,080         | 7,080         | 7,080         |
| Transport    | Kerbs                | 213  | 213           | 213           | 213           | 213           | 213           | 213           | 213           | 213           | 213           |
| Transport    | LATM                 | 768  | 768           | 768           | 768           | 768           | 768           | 768           | 768           | 768           | 710           |
| Transport    | Other Road Assets    | 2,300  | 2,300         | 2,300         | 2,300         | 2,300         | 2,300         | 2,300         | 2,300         | 2,300         | 2,300         |
| Property     | Buildings            | 10,462   | 10,462        | 10,462        | 10,462        | 10,462        | 10,462        | 10,462        | 10,462        | 10,462        | 10,462        |
| Property     | Aquatics             | 1,331  | 1,331         | 1,331         | 1,331         | 1,331         | 1,331         | 1,331         | 1,331         | 1,331         | 1,331         |
| Open Space   | Open Space           | 7,639  | 7,639         | 7,639         | 7,639         | 7,639         | 7,639         | 7,639         | 7,639         | 7,639         | 7,639         |
| Stormwater   | Stormwater           | 798  | 798           | 798           | 798           | 798           | 798           | 798           | 798           | 798           | 798           |
| <b>TOTAL</b> |                      | <b>32,393</b>  | <b>32,393</b> | <b>32,393</b> | <b>32,393</b> | <b>32,393</b> | <b>32,393</b> | <b>32,393</b> | <b>32,393</b> | <b>32,393</b> | <b>32,330</b> |

## Why we developed the Strategy

### Commitment to Community

#### Guiding Principles

Local government is the third level of government in Australia. It is an elected system of government directly accountable to the local community. Each Council is an independent, statutory body responsible for administering the Local Government area over which it has jurisdiction. Leadership is provided by Council, comprising the elected representatives, or Councillors, who work together to provide good governance for the benefit of the community.

The power of Local Government is controlled by Acts of State Parliament such as the Local Government Acts. Councils are concerned with matters close to our homes, such as building regulations and development, local roads and footpaths, parks and playing fields, libraries, local environmental issues, waste disposal, and many community services. These tasks would be difficult for a state government to manage because they are local issues. Councils can deliver services adapted to the needs of the community they serve.

#### Community Engagement



At Bayside, the community is at the heart of everything we do, which is why community engagement is vital to our work and activities. We are dedicated to ensuring that the voices of our residents are heard and that they are kept informed about Council's projects, opportunities, and initiatives.

The goal of community engagement is to ensure that the perspectives of community members and stakeholders are not only heard but valued, shaping outcomes that directly impact their lives. Community engagement, also known as public participation, involves actively involving residents in decision making processes and the development of initiatives that affect them.

By engaging with the community, Council aims to align its services, solutions, and initiatives with the needs and values of Bayside residents, fostering positive relationships and building trust.

#### Social Justice Principles

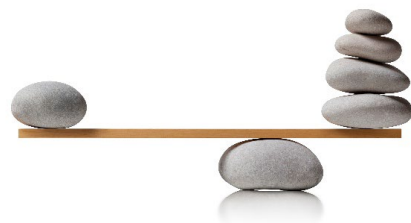
As the level of government closest to the community, Councils are dedicated to fostering social cohesion and a sense of belonging for all residents.

We believe that everyone should have the opportunity to fully participate in society without discrimination.

This commitment includes ensuring fair access to resources and services while fostering equitable treatment for everyone, regardless of their gender, race, ethnicity, class, age, marital or parental status, sexual orientation, disability, or religious beliefs

We integrate social justice principles into all our planning and decision-making processes, which are:

- ▶ Equity - fairness in decision making, prioritising and allocation of resources particularly for those in need.
- ▶ Access - fair access to services, resources and opportunities to improve quality of life.
- ▶ Participation - the maximum opportunity to genuinely participate in decision making.
- ▶ Rights - equal rights established and promoted for people from diverse linguistic, cultural and religious backgrounds to participate in community life.





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### Resilient Cities Principles

The City Resilience Framework, developed by the Rockefeller Foundation, assesses the strengths and weaknesses of cities within 4 'dimensions' and 12 'drivers'. The framework was adopted by metropolitan Sydney and Bayside Council applies this framework to all its medium and long term plans.

City resilience is the capacity of people, communities, businesses and systems within a city to survive, adapt and thrive no matter what kinds of chronic stresses and acute shocks they experience.

Acute shocks are sudden events that threaten a city and include heatwaves, floods, disease outbreaks and cyberattacks.

Chronic stresses weaken the fabric of a city on a day-to-day basis and include rising inequity, housing unaffordability, family violence and inadequate public transport.

The 4 dimensions are:

- Health and Well-being - the essential city services that safeguard human health and diverse and secure livelihoods
- Economy and Society - the social and financial systems that enable urban populations to live peacefully, and act collectively
- Infrastructure and Environment - the way in which built and natural assets provide critical services and protect residents
- Leadership and Strategy - effective leadership and management, empowered stakeholders and integrated planning.

People, organisations, businesses, communities and cities that survive disasters all show resilient behaviours and decision making. Metropolitan Sydney can learn from these experiences including from significant floods, fires, heatwaves, droughts, infrastructure failures, cyberattacks and a global pandemic. The strategy has the below 5 directions:

|  |  |
|--|--|
| <p><b>Our resilience challenges and opportunities are described as five directions for resilience in Sydney.</b></p>   | <p><b>DIRECTION 1</b></p> <p><b>People centred city</b></p> <p>We include communities in decision making for growth and equity, so people connected to where they live and able to access transport, affordable housing and education and employment opportunities.</p>    |
| <p><b>DIRECTION 2</b></p> <p><b>Live with our climate</b></p> <p>We adapt to sustain our quality of life and our environment, so people have access to public and recreation space and natural environments throughout the city for climate comfort and safety, health and city connections.</p> | <p><b>DIRECTION 3</b></p> <p><b>Connect to strength</b></p> <p>Every Sydneysider will feel they belong in Sydney as part of the community with equal access to engage in society, the economy and all the city has to offer.</p>   |
| <p><b>DIRECTION 4</b></p> <p><b>Get ready</b></p> <p>We know how to prevent, prepare, respond and recover, where Sydneysiders and organisations understand the risks they face and how to work together to respond to them, now and in the future.</p>   | <p><b>DIRECTION 5</b></p> <p><b>One city</b></p> <p>We are one city, where governing organisations across Sydney pledge to build their capacity to understand and manage vulnerabilities, interdependencies and risks for everyone in a resilient metropolitan Sydney.</p> |

## Good Governance

At Bayside we have an adopted Governance Framework that articulates the corporate approach to 'governance'. It considers the range of governance issues under the 4 main elements:

- ▶ Ethics & Values
- ▶ Manage Risk
- ▶ Decision Making
- ▶ Monitor & review

Each issue includes the principles of good governance, as well as the policies and practices of Council to achieve those principles.

Good governance is achieved by having efficient and effective decision making processes and systems. The use of appropriate policy and accountability frameworks enable Councils to focus on strategic rather than operational issues.

Council's Governance Framework articulates our practices in order to achieve good outcomes and includes reference to our ethics and values (ie Code of Conduct, Internal Reporting, Business Ethics, Conflicts of Interest), our approach to Risk Management (ie fraud and corruption prevention, internal audit, compliance and privacy), our decision making (ie roles and responsibilities, Code of Meeting Practice, delegated authorities, policies and procedures) and the way Council will monitor and review our business (ie integrated planning and reporting, performance management, complaints handling, registers and access to information).

A copy Council's Governance Framework can be found on Council's website via this link [Bayside Governance Framework](#).



## How Council makes decisions

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 through its robust governance framework.

There are principally four groupings of meetings:

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

## How you can be involved

- ▶ Attend our meetings in persons and/or watch online via Council's YouTube Channel - Bayside Council - YouTube.
- ▶ Read the Business Papers (Agendas and Minutes) for the meetings, they are available on Council's website via this [link](#).
- ▶ Address Council and/or Committee meetings. You can address Council on a report that is on the agenda for that meeting prior to a decision being made by Council. Requests to address Council at Public Forum can be found on Council's website via this [link](#).

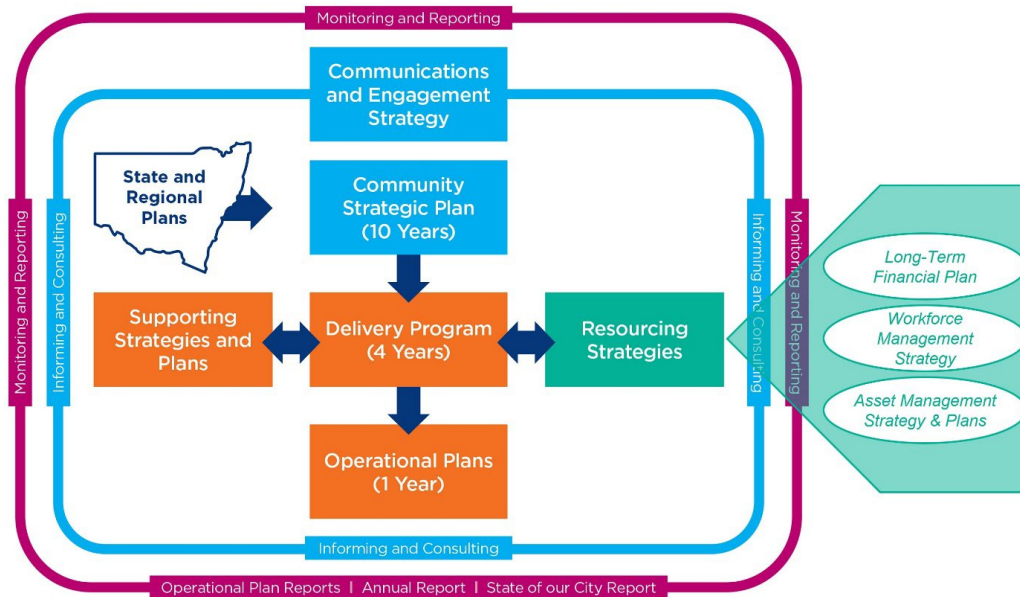
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## Integrated Planning & Reporting

Integrated Planning & Reporting (IP&R) is the framework developed by the NSW State Government to guide Councils in the planning, reporting and delivery of its community's priorities.

IP&R enables Council to allocate resources to projects and activities based on the needs and direction provided by our community, and to ensure these align to the community's values and vision for Bayside. It is where we **Identify, Plan, Fund & Report** on services and outcomes for our community.

Council also has an important role to play in advocating for, and partnering with, other agencies to achieve local outcomes.



The key elements of the IP&R framework are a suite of documents described below:

- **Community Engagement Strategy** Community engagement is at the heart of Local Government. It enables communities to be active participants in shaping their future. It is critical for Councils to open opportunities for the community to be involved in the strategic planning process. This strategy supports the development of all plans, policies, programs and key activities, demonstrates a commitment to genuine and inclusive engagement and is based on social justice principles.
- **Community Strategic Plan** Identifies the main priorities, vision and aspirations of our community for the future. It includes the themes, outcomes and strategies Council plans to achieve them.
- **Delivery Program** Council's 4 year commitment to achieving the prioritised strategies and outcomes of the Community Strategic Plan during its term of office. It sets out the key priorities that Council will deliver and how our performance will be measured. All plans, projects, activities, funding, and resource allocations are directly linked to the Delivery Program. It is supported by strategies and plans developed to focus on areas of Bayside's environment, people and other priorities.
- **Resourcing Strategies** To support the Delivery Program, Council is required to develop Resourcing Strategies. The strategies ensure Council has the necessary people, funds and infrastructure available to deliver its commitments. Three interrelated documents make up the strategy: The Long-Term Financial Plan; Workforce Management Strategy and Asset Management Strategy.
- **Supporting Strategies & Plans** Council has developed plans, strategies, codes and policies to set the standards and direction for the services and outcomes we deliver. These Supporting Strategies & Plans sit below the Community Strategic Plan in the IP&R hierarchy and reflect its principles, values and objectives. The supporting strategies, in turn, inform the Resourcing Strategy, Delivery Program and Operational Plan. Examples of the key strategies and plans are the Local Strategic Planning Statement; Customer Experience Strategy; Arts & Culture Strategy; Reconciliation Action Plan; Disability Inclusion Action Plan, Information Management & Governance Strategy; Land & Property Strategy; Environment & Resilience Strategies etc.
- **Operational Plans (& budgets)** These specify the detailed actions and funding for each activity that will be delivered and reported on annually to achieve the priorities of the Delivery Program.
- **Reporting** Council produces 3 main reports under this framework, 6 monthly Operational Plan reports, an Annual Report and at the end of every term of Council, a State of our City Report.

## Asset Management Policy

This Policy is a separate document and available on our website.

### Introduction

#### Purpose

Assets deliver important services to communities. The purpose of this policy is to provide a framework for the management of assets of which Council is the custodian. The framework ensures Bayside's infrastructure assets continue to meet community needs for current and future generations. This is achieved through continuous improvement approach to asset management, which includes maintaining and delivering infrastructure related services in a financially sustainable manner that ensure the city meet legislative requirements for asset management.

#### Definitions

Definitions of terms and phrases are outlined in the Glossary in the Policy.

#### Scope

This policy applies to all infrastructure assets owned or controlled by Bayside Council, assets which are critical to Council's service delivery and assets which are incorporated in the Community Strategic Plan and Delivery Program.

### Policy Statement

#### Asset Management Policy Goals and Objectives

The goal of asset management is to meet a required level of service in the most cost-effective way through the planning, creation, acquisition, maintenance, operation, rehabilitation and disposal of assets to provide for present and future customers. The principles to guide asset management planning and decision-making focus on:

- Ensuring *service delivery* needs based on consumer demand forms the basis of asset management.
- Integrating asset management with corporate governance, strategic, financial, business and budgetary planning.
- *Informed decision making*, incorporating a lifecycle approach to asset management.
- Establishing *accountability and responsibility* for asset condition, use and performance, and
- *Sustainability*, providing for present needs while sustaining resources for future generations.
- Maintain the *balance* between Council's Community Service Obligation and the commercial aspects of the management of the assets.

#### Asset Management Policy Practice and Procedures

Council aims to put in place asset management strategies and practices. This means that Council will continually be developing and improving its knowledge, systems and processes and strategies to ensure it is providing the level of asset management necessary to competently, responsibly and sustainably manage the community's assets now and into the future.

Council's long-term goal is to achieve 'advanced' asset management practice across all of the asset groups as appropriate. Council may seek to achieve industry 'best practice' at some time in the future however the cost and effort needed to achieve this level against potential benefits will be carefully considered.

#### Asset Management Audit and Review

As a minimum there will be annual internal reviews of the Bayside Asset Management Strategy, asset management systems, asset management practices and asset management plans.

More comprehensive external reviews and audits of asset classes will be conducted at least every 4 years to coincide with the mandatory asset revaluation cycle set out in AASB116? (or AASB1041 check with finance).

### Policy implementation

#### Policy responsibilities

Sustainable asset management is the responsibility of all elected representatives and employees of Council. Accountability and responsibilities are as follows:

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Councillors - Are primarily responsible in ensuring that their decisions represent and reflect the needs of the wider community. Council will engage with the community to determine their main priorities and expectations for the future and through the Community Strategic Plan and Delivery Program will detail the strategies and resources that will be used to achieve these goals.

General Manager - Primarily responsible in ensuring the development and resourcing of Council's strategic asset management plans, processes and systems to ensure they comply with all requirements of the Integrated Planning & Reporting framework under the Local Government Act.

Strategic Asset Management Committee - Ensure all asset management activities are consistent with the objectives of Community Strategic Plan, Asset Management Plan and the Long-Term Financial Plan and regulate the process and systems that develop and implement asset management plans and delivery.

Directors and Business Unit Managers - Develop and implement infrastructure assets management plans, systems, policies and procedures.

Council Staff - Have specific responsibility for asset management development, planning and implementation in accordance with the Bayside Asset Management Strategy. Officers will continuously seek opportunities to improve adherence to the Bayside Asset Management Strategy, by establishing specific asset monitoring, auditing and review mechanisms. The end purpose is to deliver the services and expectations of the community through Council's assets in the most efficient and cost effective manner.

**Document control**

**Review**

This Policy shall be reviewed at least every 4 years.

**Related documents**

- Local Government Act 1993
- Community Strategic Plan
- Asset Management Strategy
- Asset Management Plans

**Asset Planning Principles**

These guiding principles reflect our commitment to a best-practice, contemporary approach to asset management.

| Service Excellence   | Sustainability & Resilience   | Financial Responsibility   | Data-Driven Decision-Making  | Community Engagement   |
|--|---|--|--|--|
| Delivering high quality services to our customers and businesses, through well-maintained and reliable assets.   | Maintaining assets and open spaces that are sustainable, resilient, and adaptable to changing environmental conditions, ensuring long-term service continuity and community well-being. | Optimising public funds by making informed asset investment decisions that balance short-term affordability with long-term economic and environment value.         | Leveraging data and technology to inform Asset Management decisions, ensuring transparency and accountability in our processes.        | Engaging the community to understand their needs and preferences, involving them in Asset Management decisions and prioritising their interests as identified in the Community Strategic Plan. |
| Diversity, Equity, and Inclusion   | Workforce Development   | Regulatory Compliance  | Continuous Improvement   | Legacy Building  |
| Providing asset and management supports services that are accessible, equitable and inclusive ensuring community safety and fostering diverse utilisation. | Investing in the workforce to build a skilled, adaptable, and innovative team capable of delivering effective Asset Management decisions.   | Upholding the highest standards of compliance with relevant legislation and industry best practices, demonstrating our commitment to responsible Asset Management. | Cultivating a culture of continuous improvement, regularly reviewing and enhancing our Asset Management plans, processes, and systems. | Leaving a legacy of well-maintained assets that support the current and future needs of the community.   |

## Asset Management Planning

Council takes a lifecycle management approach to asset management planning, considering the resourcing requirements to operate, maintain, rehabilitate and renew assets to meet service level requirements and assess useful life expectancy.

To ensure we get the best possible return on our asset spending, we take a lifecycle approach to asset management that considers the costs of an asset over its useful life – that is from the time a new asset is built or acquired to the time it is replaced or disposed of. This approach allows us to get the most out of our assets by meeting required levels of service in the most cost-effective way.

Council's Asset management practices are also governed internally by the Asset Management Policy, the Asset Management Strategy (this document) and supporting documents and strategies. The whole process is supported by enablers such as technology, data, processes and people, and is informed by key corporate and strategic documents.

## Achieving long term financial sustainability

Financial sustainability remains a significant challenge for Council as our asset renewal and maintenance costs are rising faster than our rate revenue. This is due to several factors, including upgrading assets to meet community expectations, receiving new assets from the state government, and acquiring new assets to accommodate population growth and increased density, which in turn increases our future service provision needs. Our projections indicate that maintaining current service levels will require an additional \$93 million in renewal and maintenance expenditure over the next decade.

Financial sustainability is one of the biggest challenges facing Council ie balancing community expectations for future service provision. Our modelling forecasts, that if current service levels were to be delivered into the future, our renewal and maintenance expenditure is likely to require an additional \$93 million over the next 10 years.

The funding deficit has notably reduced compared to previous projections, attributed to external funding received through grants. These grants, totalling over \$21 million, have fuelled substantial renewals across Bayside in the past two years. Furthermore, the revised Capital Works Program now encompasses significant projects not previously accounted for, including the Boulevard Carpark, Mascot Oval, and updated costs for the Botany Aquatic Centres.

Each of these projects involves some element of asset renewal, with identified funding sources, therefore, substantially reducing the gap in funding observed in previous Long-Term Financial Plans.

To address this financial challenge, the Council has several options to review and approve:

- Increasing revenue: Net revenue remains a challenge, review rates, increase grants, or increase other income (including property income) beyond the CPI and the cost of delivering all our services. While full cost recovery can be a challenge for our community, the focus is mainly on the income sources that can increase the surplus.
- Reducing expenditure: The Council has a dedicated function to identify efficiency gains through process improvements or service reviews that can achieve sustainable savings that will increase our surplus.
- Reviewing current asset holdings: This is achieved through our Land and Property Strategy, which focuses on increasing revenue or finding more appropriate uses for existing land or property.

Any improvements in surplus will be re-invested into renewal and maintenance.

Over the past three years, Council has achieved a noticeable improvement in closing the infrastructure gap. To sustain this progress, Council will effectively balance its expenditure with its income level.

There are several ways Council intends to continue to tackle this issue:

- A one-off rate increase, beyond the recommended rate peg to allow for the rate-base to be readjusted.
- Ensure ongoing identification of efficiencies during the operational plan development.
- Prudent management of available grants, and life cycle consideration of allocation of funds toward new assets, with a primary focus on maintaining and renewing the existing asset portfolio.

Draft Asset Management Strategy 2025-2035

### Key Terms & Abbreviations

| Terminology              | Description   |
|--------------------------|---|
| Asset Health             | Asset Health refers to the life expectancy and serviceability of the asset portfolio  |
| Capital Expenditure      | Expenditure for new infrastructure and for the renewal or upgrade of existing assets that enhances the service potential of the assets.   |
| Consumption Ratio        | Written Down Value of an asset / Gross Replacement Costs measured using the remaining life of an asset or its component.<br>Recommended target = 60 - 85%.  |
| Financial Ratios         | Reporting ratios in Financial Statements - Renewal funding ratio, Life Cycle Indicator and Consumption Ratio.   |
| Infrastructure Assets    | Stationary systems forming a network and serving whole communities where the system, as a whole, is intended to be maintained indefinitely by continuing replacement and refurbishment of its components, eg roads, facilities, footpaths, drains, parks. |
| Intervention Level       | The physical state of an asset is defined by its condition, capacity or functionality at which Council will determine a treatment action.   |
| LATM                     | Local Area Traffic Management Devices   |
| Lifecycle Indicator      | Planned 10 year LTFP / Desired 10 year LTFP costs (maintenance, renewal, upgrade, and new expenditure for desired service level). Recommended target = 85-115%.   |
| Long-Term Financial Plan | A Long-Term Financial Plan based on a Service Level Target that produces a year by year forecast of the investment needed in capital renewals, capital upgrades, new infrastructure, and ongoing maintenance.   |
| Maintenance              | Expenditure that is incurred to ensure that the asset continues to provide its pre-determined service capacity and quality and achieves its expected useful life. Maintenance expenditure is of a regular and ongoing nature.                             |
| Renewal Funding Ratio    | Planned renewal budget for the next 10 years / desired renewal costs for the next 10 years (as per the desired service level). Recommended target = 85-115%.  |
| Service Centric Approach | An approach where the characteristics, locations, condition, and functional fitness of future assets are defined by the services that Council intends to provide and the levels at which these services are targeted.                                     |







**Online**

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

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

**Phone**

1300 581 299 or +61 2 9562 1666

**Visit our Customer Service Centres**

Monday to Friday 8:30 am – 4:30 pm

Rockdale Library, 444-446 Princes Highway, Rockdale

Westfield Eastgardens, 152 Bunnerong Road, Eastgardens

**Post**

Bayside Council

PO Box 21

Rockdale NSW 2216



**Telephone Interpreter Services - 131 450**

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



# Draft Workforce Management Strategy 2025-2029



### Acknowledgement of Country

Bayside Council acknowledges the Bidjigal Clan, the traditional owners of the land on which we meet and work and acknowledges the Gadigal people of the Eora Nation. Bayside Council pays respects to Elders past and present.





Draft Workforce Management Strategy 2025-2029

## Introduction

Council is committed to effective workforce planning to ensure we have the right people, in the right jobs, in the right place at the right time. This Workforce Management Strategy outlines our workforce strategies over the next 10 years as well as the detailed actions to support these strategies for the years 2025 to 2029.

## About this Strategy

This Workforce Management Strategy will support long-term workforce strategies for Council's approximately 800 people who work across a wide variety of disciplines to deliver services to our community.

With the needs of our community growing and evolving, delivering the right initiatives to build capability in our workforce is critical. This includes that our workforce has the required skills and experience considering the challenges of the future.

The workforce planning process will contribute towards meeting the community outcomes as outlined in our Community Strategic Plan and Delivery Program. The Workforce Management Strategy also provides detail on Council's current workforce, workforce challenges affecting our workforce and our future workforce needs.

Key workforce challenges and considerations include:

- ▶ Ageing workforce
- ▶ Skills Gaps/shortages
- ▶ Technology
- ▶ Diversity
- ▶ Climate change

The plan outlines the below strategic priorities to address these key workforce challenges:

- ▶ Creating a Customer Centric Culture
- ▶ Council as an employer of choice
- ▶ Retaining and attracting a talented and diverse workforce
- ▶ Strengthen our safe and healthy workplace
- ▶ Investing in skills
- ▶ Improving productivity and leveraging technology
- ▶ Maximising management and leadership

## Who we are

### Bayside Area & People

#### The Area

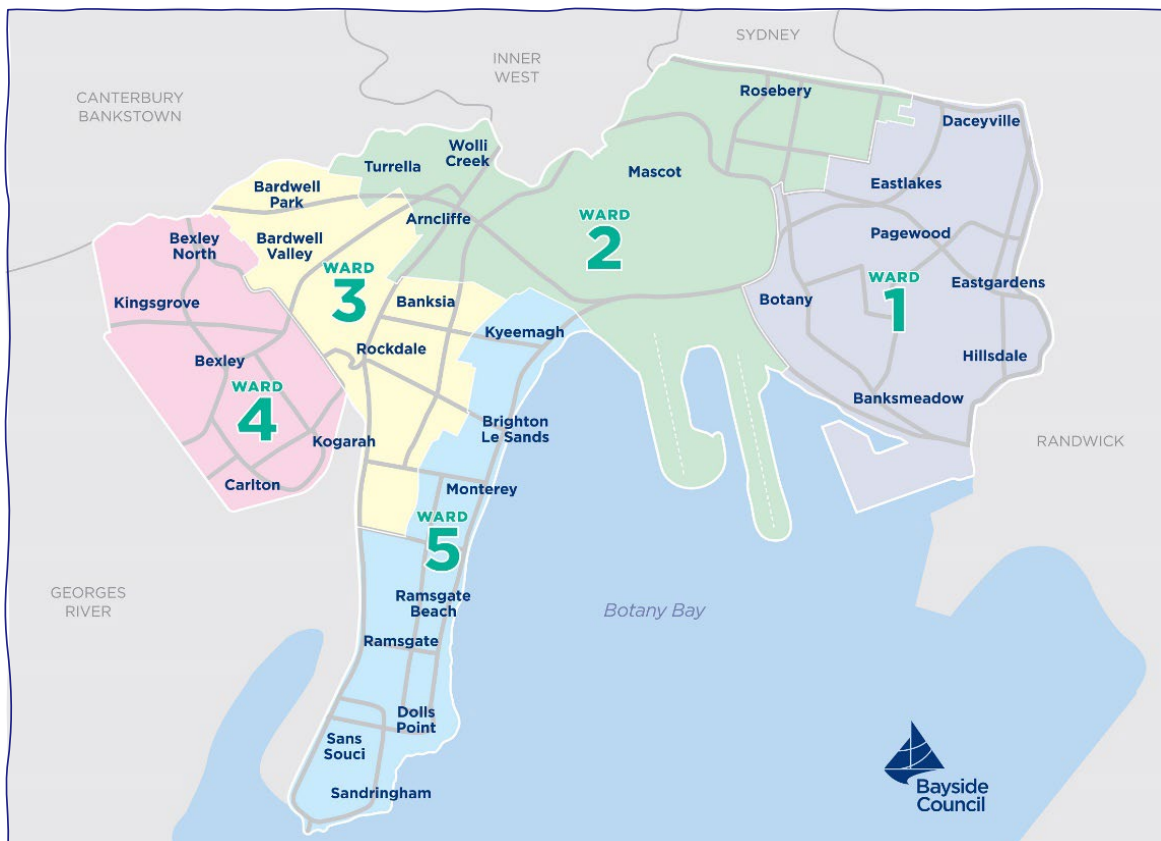
Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to the coastal communities of Brighton Le Sands, Ramsgate, Dolls Point and Sandringham in the south.

We are very proud of our local area and all that it offers. With our many parks, sporting facilities and picturesque foreshore, as we surround Botany Bay (Kamay) with 8 kilometres of beach and parkland, we believe that Bayside is truly one of the best places to live in Sydney.

Our significant wetlands provide important corridors for native flora and fauna, as well as places for our community to engage with natural surroundings

Bayside is well served with public transport with two main train lines and several busy bus routes. There are many great schools, boutique businesses, active laneways and precincts and a very vibrant mix of cultures.

Central to the area is the logistics core of NSW. Bayside has two major international transport hubs, the Sydney Airport in Mascot and Port Botany, the largest container port in NSW. These areas are significant as they enable people and products to travel around the world and to come to Australia. Goods arriving at our port are transported right around the country and Sydney Airport is the busiest airport in Australia. Our local economy will mature as innovation and growth takes advantage of these opportunities.



Draft Workforce Management Strategy 2025-2029

### Our Community

Almost 183,000 residents live in Bayside and this is expected to increase by 30,000 by 2036.

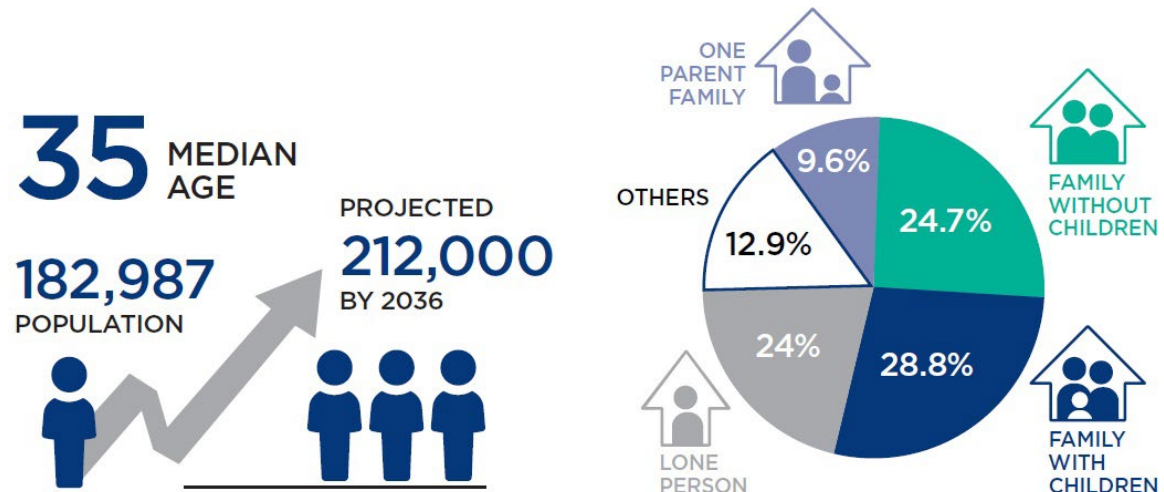
Bayside is home to a diverse community hailing from Australia and all over the world. People of all ages enjoy life in Bayside, many speak a language other than English at home and almost half were born overseas.

First Nations people have lived on the shores of Botany Bay (Kamay) for tens of thousands of years.

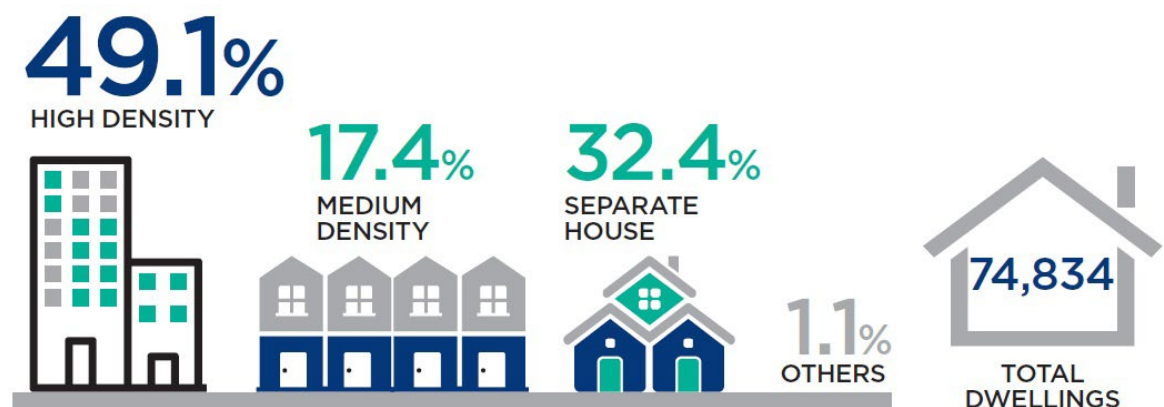
All of these different cultures enrich our area with their traditions, celebrations and stories. In order to effectively serve our community, we must understand the community we are serving.

Following are some statistics that demonstrate that diversity.

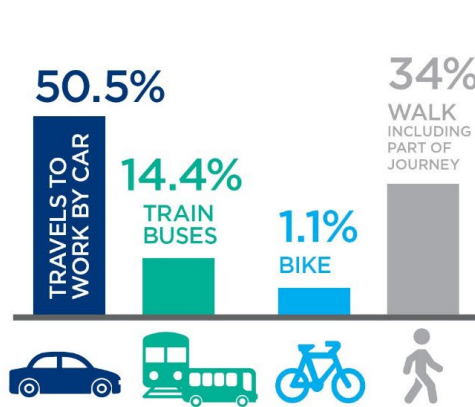
#### People & Households



#### Living & Lifestyle



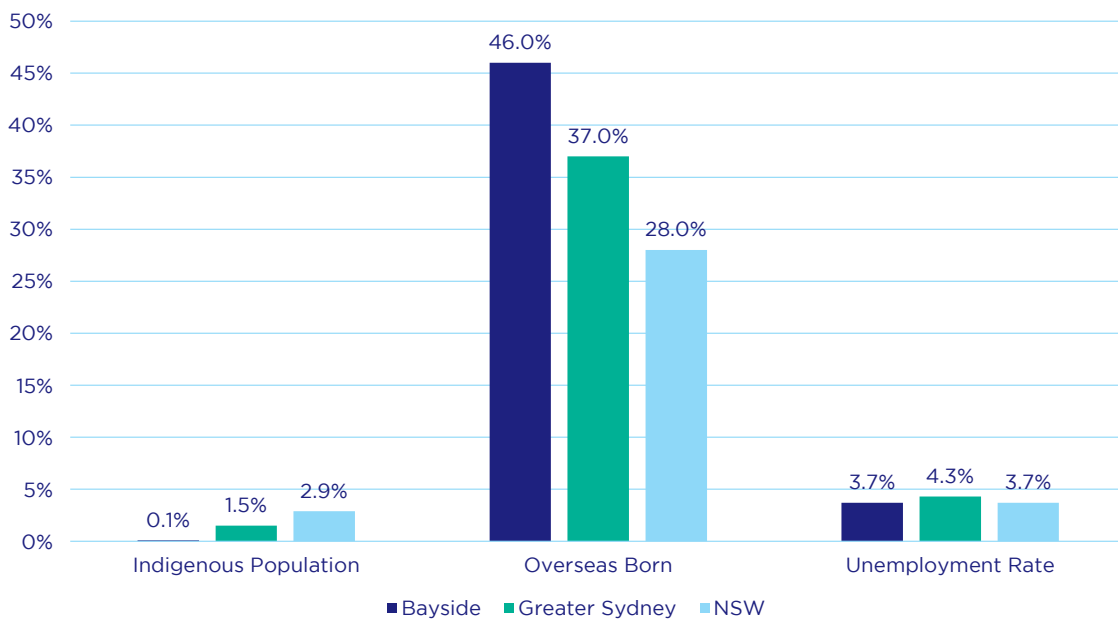
**Work & Travel**



**Comparison**

Compared to Greater Sydney and New South Wales, Bayside has a significantly larger percentage of population born overseas and speaking a language other than English at home. This provides us with a unique opportunity to create a diverse and inclusive workforce and work environment, whilst striving to become an employer of choice.

As demonstrated in the Staff Profile, Council's workforce profile reflects the community profile as we believe that this will enable enhanced services to the community.



Source Profile ID, Australian Bureau of Statistics 2021 Census, Household Travel Survey 2019



Draft Workforce Management Strategy 2025-2029

## Bayside Council

### The Organisation

Our community's wellbeing is at the heart of everything we do, with that vision in mind we have developed strategies and action plans to ensure our behaviours and decisions are customer centric. See our [Customer Experience Strategy](#) for more details.

### Values

Values guide us in our interactions and relationships with all our customers. Internally there are also identifying statements and highlighted behaviours that strengthen our understanding of the values and clearly set the organisations expectations.



*We go above & beyond - delivering an outstanding customer experience every time.*



*We are courageous & innovative - committed to making a difference in our work.*

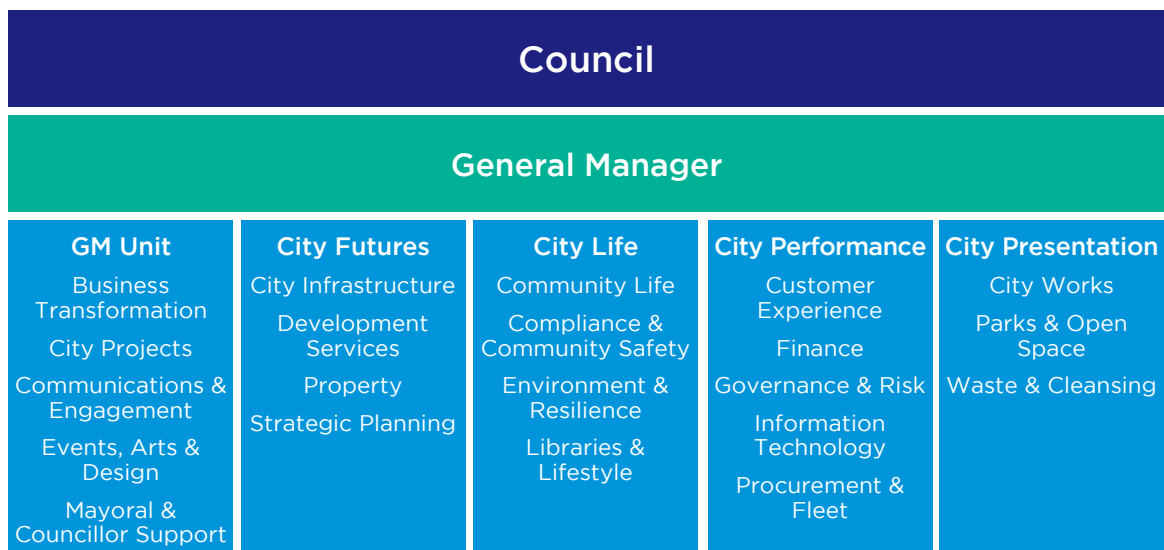


*We are all leaders' decisive, outward focused & forward thinking, setting the vision for Bayside Council today & into the future*



*We support & invest in each other - creating a strong collaborative culture*

### Organisational Chart



### Workforce Profile

To deliver our wide range of services to the community, we need a workforce that has a range of skills, capabilities, knowledge and qualifications.

Council has 844 FTE (full time equivalent) employees as at 31 January 2025, with a population of 182,987 that equates to 1 employee per 217 residents.

The cultural diversity of our community is represented in our workforce which allows Council to understand and meet the needs of our everchanging community.

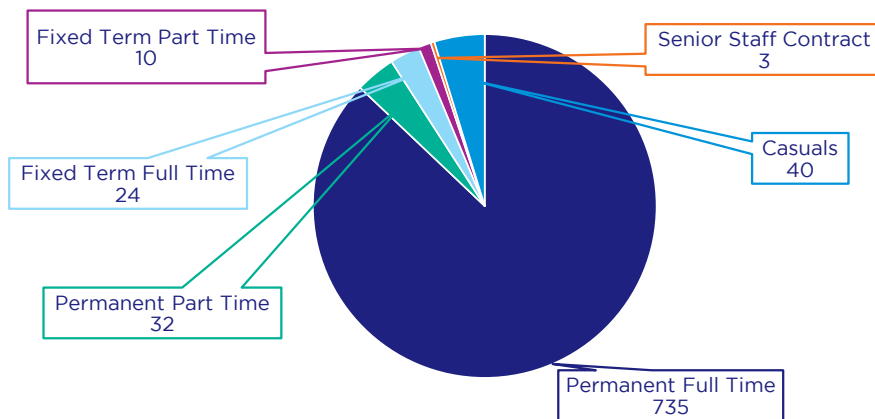
Bayside Council currently employees:

- ▶ 278 employees who were born overseas
- ▶ 63 employees who speak a language other than English; and
- ▶ 346, or 35.1% of our employees live in Bayside.

Employee numbers fluctuate due to vacancies, casuals and labour hire who are employed on an ad hoc basis across the organisation to meet unplanned staff absences or additional workload. Departments such as City Life (Angelo Anestis Aquatic Centre, Child Care Centres), City Presentation (Waste & Cleansing, City Works and Parks & Open Spaces) and City Projects, have specific seasonal needs and term contracts, casuals and/or labour hire are engaged to fulfill these.

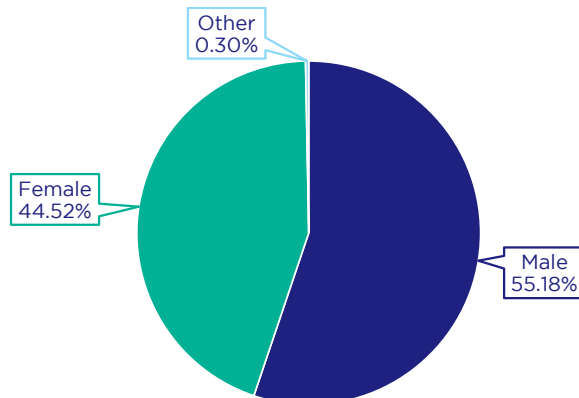
### Employment Type

Of the 844 FTE employees 804 are permanent and 40 are casual employees in a variety of employment types as detailed below:



### Gender

Bayside is committed to creating an inclusive workplace where all genders and ages are treated equally and offered the same opportunities. Council's workforce profile as at 31 January 2025 is:



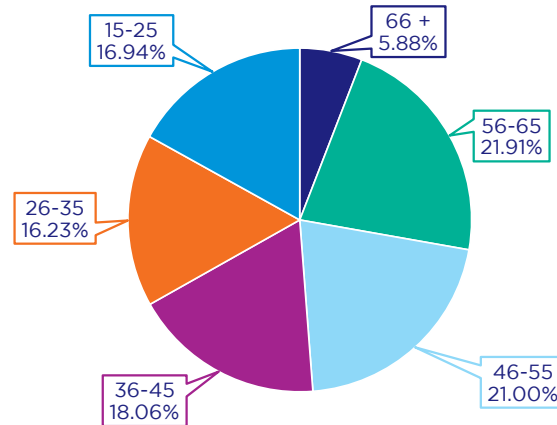
Council's workforce is predominantly male as per previous years. This imbalance is due to Council's large outdoor workforce in areas such as Waste & Cleansing, Parks & Open Spaces, City Works and

Draft Workforce Management Strategy 2025-2029

Engineering, where male employees are traditionally prominent. The majority of female employees can be found in traditional positions such as library, child care centres and administrative positions. However, females account for 43.4% of managements positions.

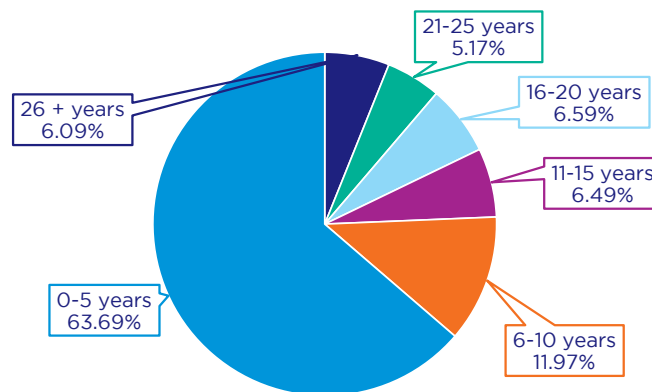
**Age**

Like other Councils, Bayside is experiencing an ageing workforce with 27.79% of staff 56 years or older. There is a high risk of knowledge loss as long serving staff are expected to retire in the next 10 years. Planning, knowledge transfer and staff retention will be critical to Council's ongoing success during this period. These plans are addressed in this Strategy.



**Tenure**

Council is proud of the long length of services of our workforce. As per the chart below, 24.34% of employees have been at Council for more than 10 years which support that they are looking for a career with Council.



**Turnover**

Part of the Workforce Management Strategy is to ensure that Bayside is a place where employees enjoy coming to work. From 1 July 2023 to 30 June 2024, 177 employees left the organisation, however this included 45 casual employees' contracts ending and 5 fixed term contracts ending. There were also 7 retirements in the period. This represents a permanent staff turnover rate of 14.68%.

## How we developed this Strategy

### Engagement

Council conducts regular staff surveys of its workforce. The staff survey results undertaken in 2021-2024 by the University of South Australia indicates a number of areas of strength and a number of key focus areas. These include:

- ▶ Overall, most staff rated recognition as the area of the current organisational climate as needing attention and consideration. This is the most common result in Government and the public sector more generally.
- ▶ Overall, comparable to other like organisation's (including Local Government, public sector and similar sized organisation's) we have rated higher in our results.

Council also engages with its workforce through the Staff Consultative Committee and WHS Committee which provide effective consultation and engagement on key matters that impact them.

### Workforce Challenges / Considerations

This Strategy considers a range of factors and challenges that will impact our future workforce needs.

#### Ageing Workforce

Like many nations around the world, Australia is experiencing a marked societal shift - one which will see Australians in the 55 to 70 age bracket number over 5 million by 2030 (Deloitte 2012b). This trend will affect all aspects of society and the economy, including the workforce.

As previously outlined Council has an ageing workforce which will mean that a higher number of staff will consider retirement in the next 10 years. This may result in staff and skill shortages and the need for more flexible working arrangements to support phased retirement plans. This will assist with knowledge transfer whilst supporting the well-being of our employees.

Planning will also need to occur to retain older workers and look at new ways of attracting them. Tapping the full potential of older workers will become critical.

Employers are looking for ways to make the workplace age- friendly, especially with regard to physically demanding jobs, and are promoting health and fitness.

Rather than only responding to an ageing workforce, employers are learning to manage a multi-generational workforce, to create a work environment that is flexible and attractive to workers of all ages and to build an employer brand that attracts and retains top talent.

Over the coming years, Bayside Council will look to address the challenges and opportunities brought about through an older workforce. Our next steps are outlined in our strategic priorities.

#### Skills Gaps/Shortages

The overall market for attracting professional and technical roles is increasingly competitive. There is also competition for talent from larger Councils, private sector and State Government who may offer higher remuneration, more flexibility or additional career opportunities.

Bayside Council's recruitment experience has identified some challenges in attracting suitably qualified and experienced candidates in the following areas:

- ▶ Early Childhood
- ▶ Accounting
- ▶ Property Management
- ▶ Planning
- ▶ Information Technology
- ▶ Asset roles
- ▶ Community Development
- ▶ Economic Development
- ▶ Local Government specific roles (eg rates, environmental health)



Bayside Council strategies to attract key roles will be outlined in our strategic priorities.

Draft Workforce Management Strategy 2025-2029

## Employment Costs

The Local Government (State) Award 2023 sets out the Award increases with a 3.5% wage increase from 1 July 2024 and 3% from 1 July 2025. Future wage increases are subject to negotiations for the 2026 Award. Superannuation is also scheduled to increase 0.5 per cent per year until it reaches 12%.

Employees who complete an annual performance planning and review process may be eligible to receive a salary step increase in addition to the annual award increase.

Council also undertakes salary benchmarking to assist in decision making in attraction and retention.

Details on our workforce costs are available in the Long-Term Financial Plan.

## Technology

The workforce is changing rapidly. Many of the jobs created today did not exist five years ago and there will be jobs in the future that do not exist today. Much of this change is influenced by technology, automation, robotics and Artificial Intelligence (AI) which are advancing at turbo speed. These are changing the nature and number of jobs available and creating an evolution of new roles and required capabilities across all workforces and organisations.

The delivery of services to our community and the expectations of the community for technology and online services continues to increase. The impact of this on the workforce is the increased need for technical and specialist skills in the areas of technology. Within organisations, technology has gone from being a work 'tool' to an essential business strategy and customer experience.

Over the past few years, the use of mobile devices has increased exponentially. Mobility options remain a vital tool for quality service delivery and field-based work.

Employees' expectations have also changed. They expect that their organisation investigates and implements new technologies continually to help them do their jobs better. These expectations, initially led by millennials, is now adopted by Generation X. Driving this expectation is having access to information from any device at any time and keeping their jobs fresh and interesting.

The era of anytime, anywhere and on any device is blurring the line between work and home. Personal and work time is increasingly overlapping and the concept of work as a place is changing. Offices are being redesigned to create dynamic and flexible spaces that enhance the well-being of employees and increase their performance and productivity. Across Australia, increasing numbers of employees of all ages are choosing flexible working arrangements including working away from an office. Organisations with technology enabled flexible working practices are fast becoming employers of choice for mid-career and older workers, whose experience is vital for the organisation's performance.

Over the coming 10 years, Council will look to address the challenges and immense opportunities brought about through the impact of technology. Our next step is outlined in our strategic priorities.

## Diversity

A richly diverse workforce has implications for the types of managers succeeding in today's, and tomorrow's, workplace. Leaders and organisations that foster inclusion, leverage diverse perspectives and have a strong sense of connection with the community they serve are becoming the most successful at attracting talented employees and support employees to become high performers.

Council continues to plan and implement programs to support diversity and inclusion. This includes the EEO Management Plan, Inclusion Action Plan and Reconciliation Action Plan.

## Climate Change

Climate change will have a significant impact and will increase the need to manage existing and develop new infrastructure. Plans and strategies for mitigating the impact are also a priority of our organisation. Council's effort towards this is increasing and is being monitored to ensure it is appropriately resourced.

## Increased Levels of Service

Over the life of this plan, required employee levels are anticipated to stay relatively stable although there is potential for service expansion in the following areas:

- ▶ Resourcing requirements / capacity to deliver the Capital Projects Program.
- ▶ Upgrade of the Bexley Aquatic Centre
- ▶ New open space and recreational facilities provided through development of M6 Offset works.

## What we will do

### Objectives and Strategies

This plan has 7 strategic priorities. Collectively they aim to optimise Bayside Council's workforce strengths and performance, address our most critical challenges and help focus our efforts in building a customer centric and high performing environment. Our seven strategic priorities are:



#### Strategy 1 - Create a customer centric culture

Bayside Council is committed to providing a positive experience every time, for all of its customers, and recognises that the delivery of exceptional customer experience is the responsibility of all staff.

In meeting the changing needs and expectations of our community, our focus is to further improve our reputation for, and delivery of, exceptional customer experiences.

Customer centricity is not just about offering great customer service, it's about the driving force or passion of our staff. In a Customer Centric culture staff actively strive to ensure that all interactions with our customers provide a positive experience, even if the outcome is not as they desired.

It is a strategy that is based on putting our customer first, and at the core of Bayside Council operations.

Council is also in the final stages of designing and implementing a new Customer Service Strategy, Policy, Charter and Standards.

#### Outcomes:

- ▶ Achieving a culture of an Exceptional Customer Experience across the organisation.
- ▶ All staff at Bayside Council are skilled, trained and supported in delivering excellent customer service. Bayside provides regular customer service training for all staff.
- ▶ All staff have insight into the 'customer experience' with Council to inform future services.
- ▶ A welcoming environment at all Council buildings for all members of our community including people from cultural and linguistically diverse backgrounds and people with disabilities.
- ▶ Customers receive a consistent response, regardless of how they choose to contact us.
- ▶ Our services are easy to use and accessible; 'how you want, where you want and when you want to contact us'.
- ▶ We demonstrate efficiencies in our processes in the use of time and money while maintaining an excellent customer experience leveraging technology.
- ▶ Technology solutions are customer focused and user friendly.
- ▶ Managers and employees have appropriate customer experience performance measures, and
- ▶ Providing the right answer, on time.

Draft Workforce Management Strategy 2025-2029

## Strategy 2 - Council as an employer of choice

The phrase 'Employer of Choice' has picked up a considerable amount of popularity, but what is the importance of becoming an Employer of Choice? The phrase is more than just a buzzword; it is representative of a whole new design of corporate culture. It means that people will choose to work for Bayside and actively look for job opportunities at our organisation.

In the years ahead, workforce stability will be an organisation's competitive edge. In these turbulent times, exacerbated by a tight labour market, employers will be continually challenged to locate, attract, optimise and retain the talent they need to serve their customers. The most successful employers will be those who legitimately inspire highly talented workers to join them and stay with them.

### Outcome:

- ▶ Recruiting top performers and attracting talent from other employers due to our Employee Value Proposition. Bayside seen as an attractive and first choice for those in the job market.

## Strategy 3 - Retain and attract a talented and diverse workforce

Why is this important?

- ▶ A workplace that values diversity and is free of discrimination is more productive.
- ▶ Greater employee satisfaction also leads to improved productivity.
- ▶ Reduced employee turnover cuts the cost of having to replace skilled and experienced people.
- ▶ Harnessing diverse employee skills and perspective increases creativity and innovation.
- ▶ A reputation for respect, inclusion and diversity also enhances an employer's business and reputation.
- ▶ Failure to take steps to prevent discrimination has serious legal and financial consequences.

Research consistently finds that retaining top talent is essential for maintaining an organisations knowledge, high morale and satisfying customers.

In contrast, high employee turnover is a drain on an organisation's staff and financial resources. Losing key employees can limit productivity, damage morale, and cost as much as (or more than) the departing employee's salary during the process of finding and training a replacement.

### Outcomes:

- ▶ Bayside Council workforce is highly talented with a passion for delivering exceptional customer service leveraged by technology.
- ▶ Bayside Council turnover to be below local government industry average.



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## Strategy 4 - Strengthen our safe and healthy workplace

While improvements to work health and safety were made during the National OHS Strategy, current data shows that, on average, over 250 workers in Australia die from an injury sustained at work each year.

It is estimated that over 2,000 workers die from a work-related illness each year. Bayside Council's Work Health and Safety strategy aims to a set targets to minimise lost hour incidents, maintain a WHS Management System, and support the well-being of employees.

### Outcomes:

- ▶ Create a strong safety culture across the organisation.
- ▶ Reduced incidence of work-related injuries and illnesses achieved by reduced exposure to hazards and risk by using an improved hazard identification method, improved tracking of corrective actions. All this is supported by an improvement WHS Management System.
- ▶ Minimise workplace risk to mental health and reduce stigma associated with mental health conditions.

Bayside Council

## Strategy 5 - Invest in skills

Investing in employees' skills and knowledge enhances individual performance and positively impacts the entire organisation in service to our community.

This investment leads to better customer service, improved work safety practices, increased productivity, and ultimately, an enhanced customer experience.

In today's rapidly evolving technological landscape, organisations must invest more in training to meet customer needs.

Employees must be proficient in using and leveraging technology to deliver exceptional service. Ensuring everyone has the right skills for an increasingly digital world is essential to fostering innovation, productivity, and an exceptional customer experience.

Key skills needed include:

- ▶ Technical and professional skills: IT specialist skills to drive innovation and support digital infrastructures.
- ▶ IT generic skills for workers and residents alike to be able to use digital technologies; and
- ▶ IT complementary 'soft' skills, such as leadership, communication and teamwork skills, required for the expanding number of opportunities for IT-enabled collaborative work.
- ▶ Critical thinking and problem solving, analytical skill, strong communication skills, active listening skills, customer service skills, feedback skills, negotiation skills, change management skills, managerial skills.

### Outcome:

- ▶ Bayside Council provides training in systems, behaviours and governance, leadership development, performance and culture, customer service, competencies and capabilities, continuing professional development and compliance and WHS to ensure it has highly skilled and talented employees.

## Strategy 6 - Improve productivity and leverage technology

Council is investigating technology opportunities and leveraging artificial intelligence (where appropriate), to improve processes and enhance response times, improving our customer's experiences.

### Outcomes:

- ▶ Leaders and managers are managing their human resources strategically to deliver the objectives in the Delivery Program whilst providing exceptional customer experience to the community.
- ▶ A workforce that is focused on business improvement.





Draft Workforce Management Strategy 2025-2029



## Strategy 7 - Maximise management and leadership

Strong leaders help an organisation to maximise productivity, efficiency and achieve business goals, whereas weak leadership hurts productivity and jeopardises the health of the organisation.

Strong leadership is different to strong management, and sometimes we need both.

Leadership is about People, those with strong leadership skills can create a vision that excites their direct reports. They can talk about the future and where their organisation is going, and they can articulate the strategic vision that will lead their team to success.

Leaders understand that teams are made up of individuals with different personalities, skill sets, communication and behavioural preferences. They also see that, when brought together through effective leadership, these differences can produce exceptional results. When conflict may start to arise amongst their direct reports because of these differences, leaders can see it, and they deal with it before it can make any impact on the team.

Good leaders have high emotional intelligence (a high EQ) and understand how their emotions, both positive and negative, affect their team. They understand that a leader's emotions are contagious. All of these things make people want to follow great leaders.

Management is about processes; managers are often subject matter experts promoted through the ranks to retain them at an organisation. Managers embed themselves in the tactical aspects of the workplace - the doing. They delegate and priorities tasks, refine processes and make sure people follow them. Managers make sure that operations are running efficiently.

Bayside Council's leadership team display the above-mentioned behaviour and qualities; however, we need to strengthen and enhance our leaders' ability to lead Council in this fast changing environment to ensure that we deliver the customer experience the community expect.

### Outcomes:

- ▶ Bayside Council will have leaders that are contextually and culturally aware, have and operate to a clear vision for Council and their teams and are performance and outcome focused. Our leaders will inspire people to follow them, are agile and can adopt to day-to-day needs, continue to welcome and give honest, impartial and objective feedback, are accessible and consistently display qualities including honesty.
- ▶ Our leaders will be forward thinking, inspiring and competent, knowledgeable about best practice, they are coaches, facilitators and enablers to drive Bayside's vision to deliver exceptional customer experience and become the leader in the local government industry.

## Action Plan

The actions in this plan are included in our Operational Plan and the outcomes will be reported there.

| Strategy   | Action  | Implementation Year       |
|--|---|---------------------------|
| <b>1 - Create a customer centric culture</b>                   | Implement actions from the Customer Service Strategy to achieve commitment and delivery of Exceptional Service  | Year 1 & ongoing          |
|  | Include Exceptional Service training in new employee induction programs   | Ongoing                   |
|  | Design and deliver a tailored training program that focuses on how each unique work area will operate to deliver exceptional service  | Ongoing                   |
|  | Develop and implement a training program for managers to take a lead role in demonstrating and empowering their teams to deliver an exceptional experience  | Year 2                    |
|  | Develop and implement training program for key staff in complaint and compliment handling   | Year 1                    |
|  | Develop and implement customer experience key performance indicator.  | Year 1                    |
| <b>2 - Council as an employer of choice</b>                    | Develop and promote Bayside Council's employee value proposition  | Year 1 & Ongoing          |
|  | Staff Satisfaction Survey Action program - engage with directorate stakeholders to identify and address survey results to enhance the employee experience. Continue to undertake Staff Satisfaction Surveys and analyse and action results. | Ongoing - Year 1, 2 3 & 4 |
| <b>3 - Retain and attract a talented and diverse workforce</b> | Review and update Workplace Relations Policies and procedures with a focus on attraction and retention  | Year 1                    |
|  | Investigate ways to expand our use of social media to attract and select quality candidates   | Ongoing                   |
|  | Implement an erecruit system to improve the candidate experience and provide key metrics on time to market and attrition to be able to target and improve attraction and retention.   | Year 1                    |
|  | Review the process for exit interviews and encourage exiting staff to complete  | Year 1                    |
|  | Review and promote flexible workplace practices   | Year 1                    |
|  | Continue to support employee recognition programs including annual staff awards event, star awards and service recognition  | Ongoing                   |
|  | Review of Annual Performance Planning and Review process to allow leaders access to information and data to analyse employees' performance in alignment with the business units' approved objectives.                                       | Year 1 & 2 - Ongoing      |
|  | Implement relevant actions from the Disability Inclusion Plan   | 2026-27                   |
|  | Deliver the Emerging Leaders Program to develop talent and mitigate risk  | Ongoing                   |
|  | Support the Staff Consultative Committee to ensure active staff engagement and consultation   | Ongoing                   |
| <b>4 - Strengthen our safe and healthy workplace</b>           | Structures, plant and substances are designed to eliminate or minimise hazards and risks before they are introduced into the workplace  | Ongoing                   |
|  | Work processes and systems of work are designed and managed to eliminate or minimise hazards and risks  | Ongoing                   |

Draft Workforce Management Strategy 2025-2029

| Strategy  | Action  | Implementation Year |
|---|---|---------------------|
|   | Everyone in a workplace has the work health and safety capabilities they require  | Ongoing             |
|   | Develop and implement a mental health action plan   | Year 1 - Ongoing    |
|   | Continue to offer comprehensive health and well-being programs  | Ongoing             |
|   | Develop and implement on ongoing training programs for compliance and WHS across Council  | Ongoing             |
| <b>5 - Invest in skills</b>                             | Undertake a skill gap analysis to identify the skills needed for the future with a particular focus on aligning with IT advances and implementation                                       | Year 1 - Ongoing    |
|   | Analyse community feedback survey to identify training needs  | Year 1 - Ongoing    |
|   | Prepare an annual training plan with a particular focus on IT upskilling in all areas   | Year 1 - Ongoing    |
|   | Review the available training delivery models considering when it is more effective to use technology and/or convert face-to-face training to online courses,                             | Ongoing             |
|   | In partnership with local education providers, design effective programs for apprentice schemes, trainee ships, graduate and vocational training programs                                 | Ongoing             |
|   | Review opportunities for Apprentices, Trainees and Graduates  | Ongoing             |
| <b>6 - Improve productivity and leverage technology</b> | Develop and deploy a comprehensive digital training program to enhance employees' technical skills and adaptability to new technologies   | Ongoing             |
|   | Upgrade and integrate existing IT systems to ensure seamless access to necessary resources and improve overall efficiency   | Ongoing             |
|   | Implement improvements to human resources systems to provide timely and relevant workforce data to leaders and managers including the implementation of an Employee Self-Service platform | Year 1 - Ongoing    |
| <b>Maximising management and leadership</b>             | Develop and implement a leadership and management strategy that includes a Leadership and Management Model, outlines requirements of leaders and managers                                 | Year 1 - Ongoing    |
|   | Develop and implement an induction program for leaders and managers   | Year 1 - Ongoing    |
|   | Develop and implement a leadership and management development program   | Year 1 - Ongoing    |

## Why we developed the Strategy

### Commitment to Community

#### Guiding Principles

Local government is the third level of government in Australia. It is an elected system of government directly accountable to the local community. Each Council is an independent, statutory body responsible for administering the Local Government area over which it has jurisdiction. Leadership is provided by Council, comprising the elected representatives, or Councillors, who work together to provide good governance for the benefit of the community.

The power of Local Government is controlled by Acts of State Parliament such as the Local Government Acts. Councils are concerned with matters close to our homes, such as building regulations and development, local roads and footpaths, parks and playing fields, libraries, local environmental issues, waste disposal, and many community services. These tasks would be difficult for a state government to manage because they are local issues. Councils can deliver services adapted to the needs of the community they serve.

#### Community Engagement



At Bayside, the community is at the heart of everything we do, which is why community engagement is vital to our work and activities. We are dedicated to ensuring that the voices of our residents are heard and that they are kept informed about Council's projects, opportunities, and initiatives.

The goal of community engagement is to ensure that the perspectives of community members and stakeholders are not only heard but valued, shaping outcomes that directly impact their lives. Community engagement, also known as public participation, involves actively involving residents in decision making processes and the development of initiatives that affect them.

By engaging with the community, Council aims to align its services, solutions, and initiatives with the needs and values of Bayside residents, fostering positive relationships and building trust.

#### Social Justice Principles

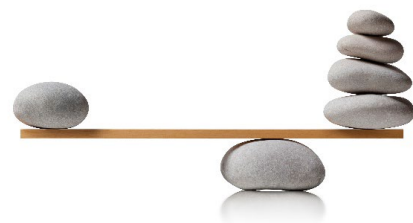
As the level of government closest to the community, Councils are dedicated to fostering social cohesion and a sense of belonging for all residents.

We believe that everyone should have the opportunity to fully participate in society without discrimination.

This commitment includes ensuring fair access to resources and services while fostering equitable treatment for everyone, regardless of their gender, race, ethnicity, class, age, marital or parental status, sexual orientation, disability, or religious beliefs

We integrate social justice principles into all our planning and decision-making processes, which are:

- ▶ Equity - fairness in decision making, prioritising and allocation of resources particularly for those in need.
- ▶ Access - fair access to services, resources and opportunities to improve quality of life.
- ▶ Participation - the maximum opportunity to genuinely participate in decision making.
- ▶ Rights - equal rights established and promoted for people from diverse linguistic, cultural and religious backgrounds to participate in community life.



Draft Workforce Management Strategy 2025-2029

### Resilient Cities Principles

The City Resilience Framework, developed by the Rockefeller Foundation, assesses the strengths and weaknesses of cities within 4 'dimensions' and 12 'drivers'. The framework was adopted by metropolitan Sydney and Bayside Council applies this framework to all its medium and long term plans.

City resilience is the capacity of people, communities, businesses and systems within a city to survive, adapt and thrive no matter what kinds of chronic stresses and acute shocks they experience.

Acute shocks are sudden events that threaten a city and include heatwaves, floods, disease outbreaks and cyberattacks.

Chronic stresses weaken the fabric of a city on a day-to-day basis and include rising inequity, housing unaffordability, family violence and inadequate public transport.

The 4 dimensions are:

- Health and Wellbeing - the essential city services that safeguard human health and diverse and secure livelihoods
- Economy and Society - the social and financial systems that enable urban populations to live peacefully, and act collectively
- Infrastructure and Environment - the way in which built and natural assets provide critical services and protect residents
- Leadership and Strategy - effective leadership and management, empowered stakeholders and integrated planning.

People, organisations, businesses, communities and cities that survive disasters all show resilient behaviours and decision making. Metropolitan Sydney can learn from these experiences including from significant floods, fires, heatwaves, droughts, infrastructure failures, cyberattacks and a global pandemic. The strategy has the below 5 directions:

|  |  |
|--|--|
| <p><b>Our resilience challenges and opportunities are described as five directions for resilience in Sydney.</b></p>   | <p><b>DIRECTION 1</b></p> <p><b>People centred city</b></p> <p>We include communities in decision making for growth and equity, so people connected to where they live and able to access transport, affordable housing and education and employment opportunities.</p>    |
| <p><b>DIRECTION 2</b></p> <p><b>Live with our climate</b></p> <p>We adapt to sustain our quality of life and our environment, so people have access to public and recreation space and natural environments throughout the city for climate comfort and safety, health and city connections.</p> | <p><b>DIRECTION 3</b></p> <p><b>Connect to strength</b></p> <p>Every Sydneysider will feel they belong in Sydney as part of the community with equal access to engage in society, the economy and all the city has to offer.</p>   |
| <p><b>DIRECTION 4</b></p> <p><b>Get ready</b></p> <p>We know how to prevent, prepare, respond and recover, where Sydneysiders and organisations understand the risks they face and how to work together to respond to them, now and in the future.</p>   | <p><b>DIRECTION 5</b></p> <p><b>One city</b></p> <p>We are one city, where governing organisations across Sydney pledge to build their capacity to understand and manage vulnerabilities, interdependencies and risks for everyone in a resilient metropolitan Sydney.</p> |

## Good Governance

At Bayside we have an adopted Governance Framework that articulates the corporate approach to 'governance'. It considers the range of governance issues under the 4 main elements:

- ▶ Ethics & Values
- ▶ Manage Risk
- ▶ Decision Making
- ▶ Monitor & review

Each issue includes the principles of good governance, as well as the policies and practices of Council to achieve those principles.

Good governance is achieved by having efficient and effective decision making processes and systems. The use of appropriate policy and accountability frameworks enable Councils to focus on strategic rather than operational issues.

Council's Governance Framework articulates our practices in order to achieve good outcomes and includes reference to our ethics and values (ie Code of Conduct, Internal Reporting, Business Ethics, Conflicts of Interest), our approach to Risk Management (ie fraud and corruption prevention, internal audit, compliance and privacy), our decision making (ie roles and responsibilities, Code of Meeting Practice, delegated authorities, policies and procedures) and the way Council will monitor and review our business (ie integrated planning and reporting, performance management, complaints handling, registers and access to information).

A copy Council's Governance Framework can be found on Council's website via this link [Bayside Governance Framework](#).



## How Council makes decisions

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 through its robust governance framework.

There are principally four groupings of meetings:

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

## How you can be involved

- ▶ Attend our meetings in persons and/or watch online via Council's YouTube Channel - Bayside Council - YouTube.
- ▶ Read the Business Papers (Agendas and Minutes) for the meetings, they are available on Council's website via this [link](#).
- ▶ Address Council and/or Committee meetings. You can address Council on a report that is on the agenda for that meeting prior to a decision being made by Council. Requests to address Council at Public Forum can be found on Council's website via this [link](#).

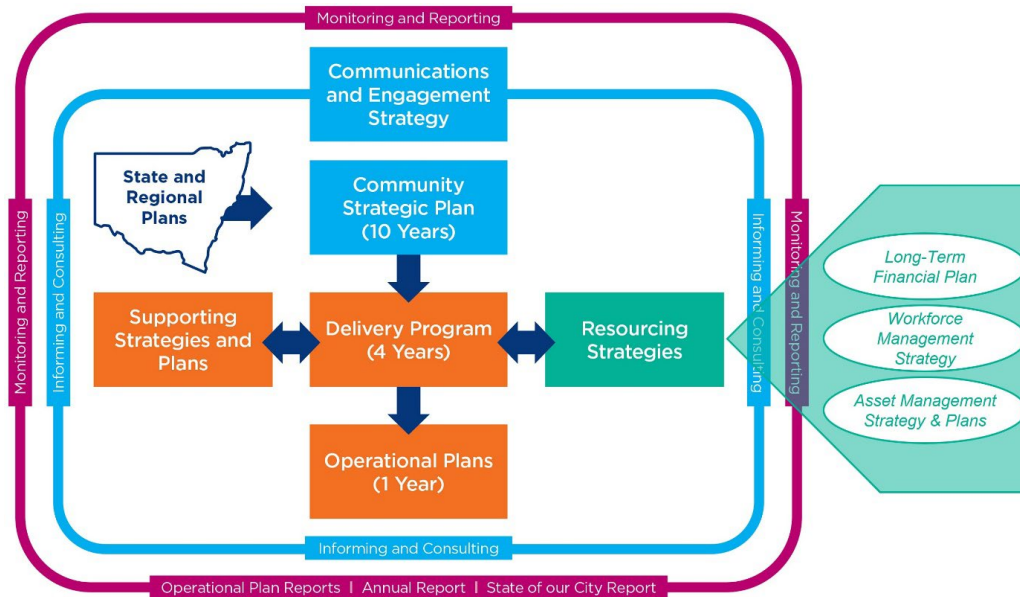
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## Integrated Planning & Reporting

Integrated Planning & Reporting (IP&R) is the framework developed by the NSW State Government to guide Councils in the planning, reporting and delivery of its community's priorities.

IP&R enables Council to allocate resources to projects and activities based on the needs and direction provided by our community, and to ensure these align to the community's values and vision for Bayside. It is where we **Identify, Plan, Fund & Report** on services and outcomes for our community.

Council also has an important role to play in advocating for, and partnering with, other agencies to achieve local outcomes.



The key elements of the IP&R framework are a suite of documents described below:

- **Community Engagement Strategy** Community engagement is at the heart of Local Government. It enables communities to be active participants in shaping their future. It is critical for Councils to open opportunities for the community to be involved in the strategic planning process. This strategy supports the development of all plans, policies, programs and key activities, demonstrates a commitment to genuine and inclusive engagement and is based on social justice principles.
- **Community Strategic Plan** Identifies the main priorities, vision and aspirations of our community for the future. It includes the themes, outcomes and strategies Council plans to achieve them.
- **Delivery Program** Council's 4 year commitment to achieving the prioritised strategies and outcomes of the Community Strategic Plan during its term of office. It sets out the key priorities that Council will deliver and how our performance will be measured. All plans, projects, activities, funding, and resource allocations are directly linked to the Delivery Program. It is supported by strategies and plans developed to focus on areas of Bayside's environment, people and other priorities.
- **Resourcing Strategies** To support the Delivery Program, Council is required to develop Resourcing Strategies. The strategies ensure Council has the necessary people, funds and infrastructure available to deliver its commitments. Three interrelated documents make up the strategy: The Long-Term Financial Plan; Workforce Management Strategy and Asset Management Strategy.
- **Supporting Strategies & Plans** Council has developed plans, strategies, codes and policies to set the standards and direction for the services and outcomes we deliver. These Supporting Strategies & Plans sit below the Community Strategic Plan in the IP&R hierarchy and reflect its principles, values and objectives. The supporting strategies, in turn, inform the Resourcing Strategy, Delivery Program and Operational Plan. Examples of the key strategies and plans are the Local Strategic Planning Statement; Customer Experience Strategy; Arts & Culture Strategy; Reconciliation Action Plan; Disability Inclusion Action Plan, Information Management & Governance Strategy; Land & Property Strategy; Environment & Resilience Strategies etc.
- **Operational Plans (& budgets)** These specify the detailed actions and funding for each activity that will be delivered and reported on annually to achieve the priorities of the Delivery Program.
- **Reporting** Council produces 3 main reports under this framework, 6 monthly Operational Plan reports, an Annual Report and at the end of every term of Council, a State of our City Report.







#### **Online**

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

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

#### **Phone**

1300 581 299 or +61 2 9562 1666

#### **Visit our Customer Service Centres**

Monday to Friday 8:30 am – 4:30 pm

Rockdale Library, 444-446 Princes Highway, Rockdale

Westfield Eastgardens, 152 Bunnerong Road, Eastgardens

#### **Post**

Bayside Council

PO Box 21

Rockdale NSW 2216

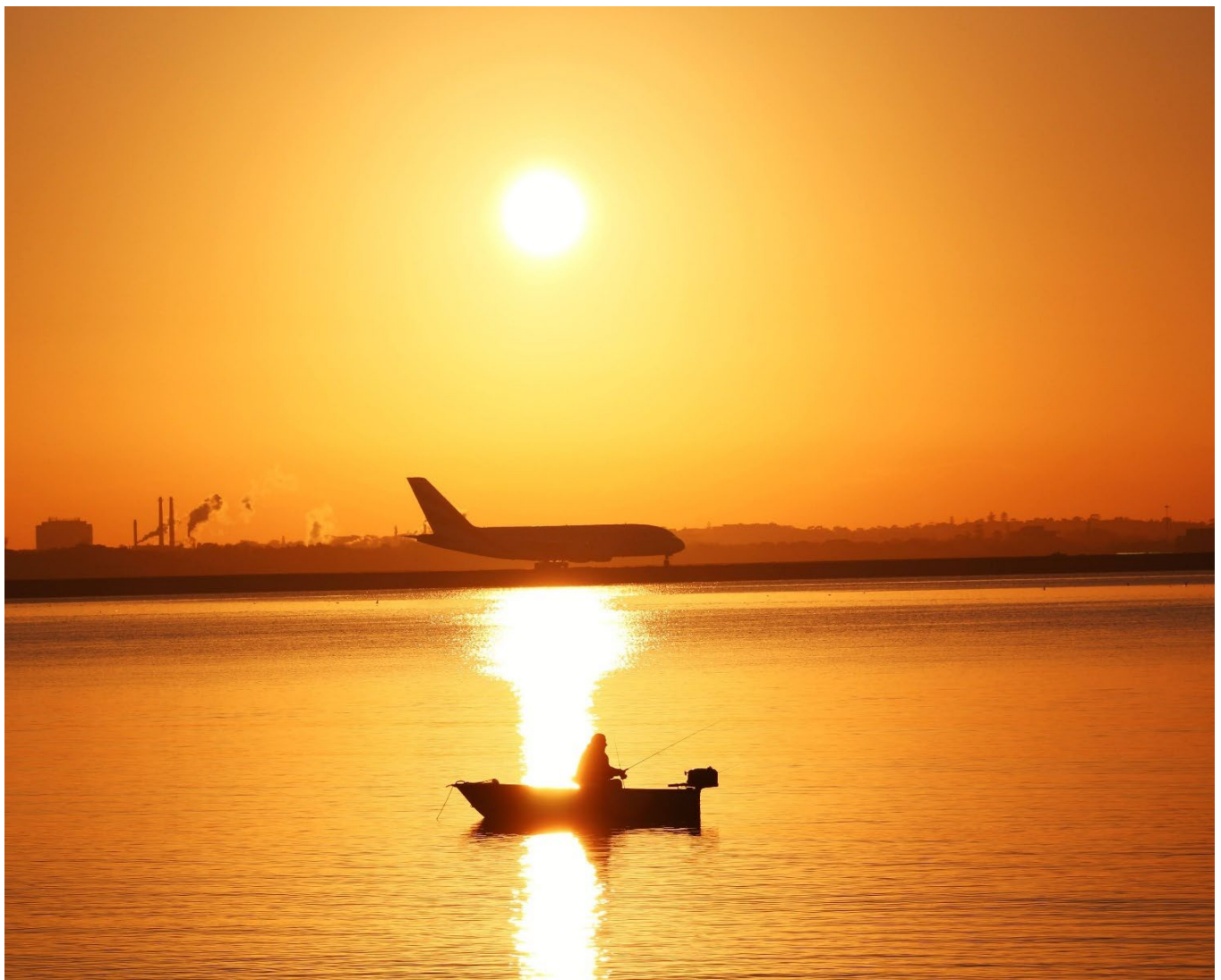


#### **Telephone Interpreter Services - 131 450**

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



# Draft Operational Plan & Budget 2025-2026





**Acknowledgement of Country**

Bayside Council acknowledges the Bidjigal Clan, the traditional owners of the land on which we meet and work and acknowledges the Gadigal people of the Eora Nation. Bayside Council pays respects to Elders past and present.

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### About this Report

The Operational Plan is an annual plan that details the actions that Council will implement to meet the objectives of the Delivery Program. It identifies individual projects and activities, funding sources, measurement criteria and targets for these actions.

This Plan also includes Council's Budget, and the Revenue Policy, which includes the proposed rates, fees and charges for the financial year.

Draft Operational Plan & Budget 2025-26

## Introduction

### Mayors Message



*I am proud to present our Operational Plan and Budget for 2025-26 that outlines the tangible steps Council is taking to ensure a more sustainable, connected and liveable future for Bayside.*

*This detailed plan of action will help ensure the success of our vision for Bayside, with the involvement of our community.*

*The 10 Bold Moves outlines the strategies and projects that will transform Bayside and deliver significant benefits to the community by addressing current and future needs.*

*Some of these projects include the Arncliffe Community Hub to provide a collaborative community space in Arncliffe, the redevelopment of Botany Aquatic Centre, the redevelopment of the Boulevard Car Park to provide additional parking, and a library and community hub, Active Transport Corridors linking areas with improved walking and cycling paths, the Mascot Oval upgrade and ongoing enhancements to Sir Joseph Banks Park including new amenities.*

*Our community will also benefit from regular improvements to existing facilities, parks and playgrounds as we continue to maintain our assets.*

*All these projects help support the services we provide for today's community while planning for future growth.*

*This plan also provides for a range of events and activities that will help activate public spaces connect our multicultural communities.*

*Our plan will also serve as a guide for staff who deliver the regular services and facilities the community rely on.*

*Through continued community engagement we will continue to meet the needs of residents while planning for future generations.*

Councillor Edward McDougall  
**Mayor**

## Who we are

### Bayside Area & People

#### The Area

Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to the coastal communities of Brighton Le Sands, Ramsgate, Dolls Point and Sandringham in the south.

We are very proud of our local area and all that it offers. With our many parks, sporting facilities and picturesque foreshore, as we surround Botany Bay (Kamay) with 8 kilometres of beach and parkland, we believe that Bayside is truly one of the best places to live in Sydney.

Our significant wetlands provide important corridors for native flora and fauna, as well as places for our community to engage with natural surroundings.

Bayside is well-served with public transport with two main train lines and several busy bus routes. There are many great schools, boutique businesses, active laneways and precincts and a very vibrant mix of cultures.

Central to the area is the logistics core of NSW. Bayside has two major international transport hubs, the Sydney Kingsford Smith Airport in Mascot and Port Botany, the largest container port in NSW. These areas are significant as they enable people and products to travel around the world and to come to Australia. Goods arriving at our ports are transported right around the country and Sydney is the busiest airport in Australia. Our local economy will mature as innovation and growth takes advantage of these opportunities



Draft Operational Plan & Budget 2025-26

### Our Community

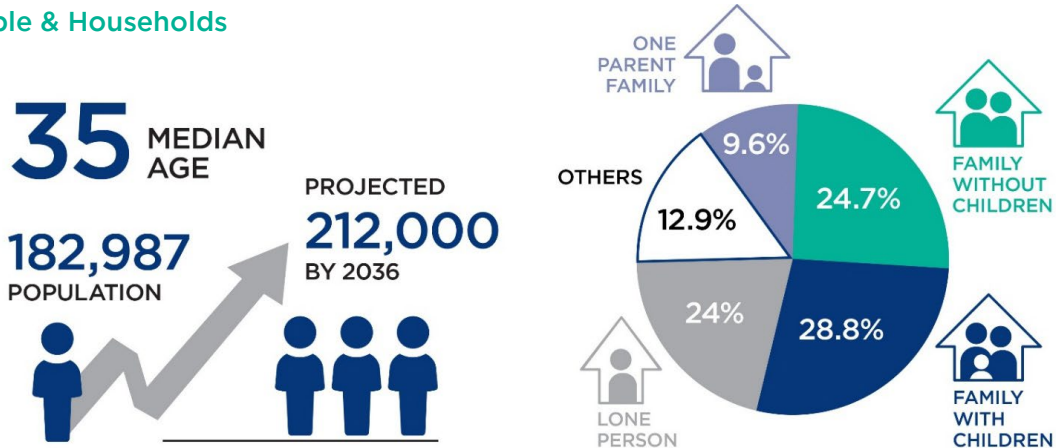
Almost 183,000 residents live in Bayside and this is expected to increase by 30,000 by 2036.

Bayside is home to a diverse community hailing from Australia and all over the world, almost half born overseas. People of all ages enjoy life in Bayside, many speak a language other than English at home. First Nations people have lived on the shores of Botany Bay (Kamay) for tens of thousands of years.

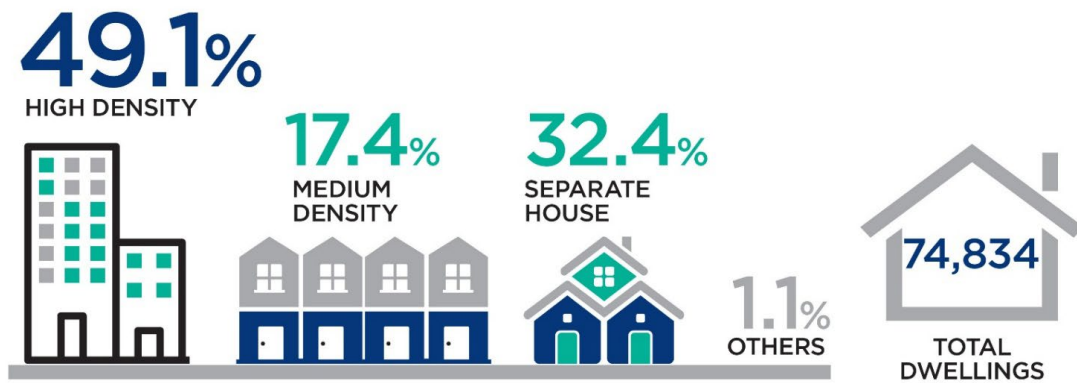
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

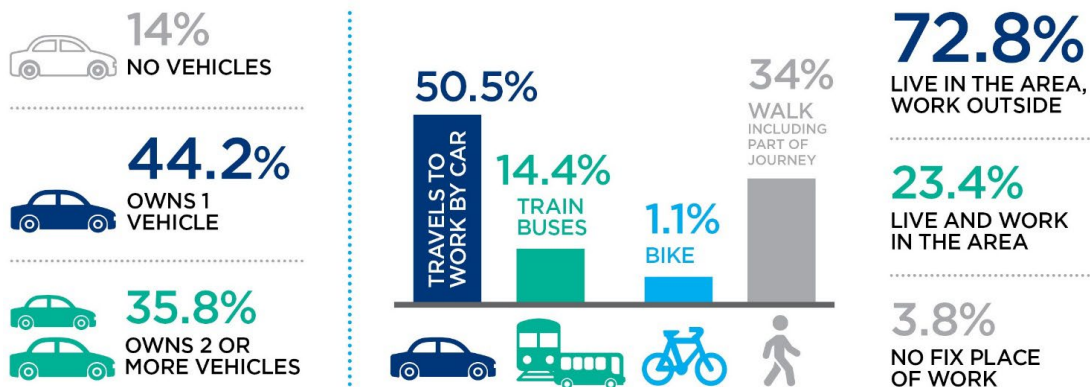
#### People & Households



#### Living & Lifestyle



#### Work & Travel



## Bayside Council

### Elected Officials

Ward 1



Cr Ron Bezic



Cr Christina Curry



Cr Scott Morrissey

Ward 2



Cr Jerome Boutelet



Cr Soraya Kassim



Cr Peter Strong

Ward 3



Cr Janin Bredehoft



Cr Michael Nagi



Cr Christopher Saravinovski

Ward 4



Cr Joe Awada



Cr Liz Barlow



Cr Fiona Douskou

Ward 5



Cr Heidi Lee Douglas  
**Deputy Mayor**



Cr Edward McDougall  
**Mayor**



Cr Vicki Poulos



Draft Operational Plan & Budget 2025-26

## The Organisation

Our community's well-being is at the heart of everything we do, with that vision in mind we have developed strategies and action plans to ensure our behaviours and decisions are customer centric. See our [Customer Experience Strategy](#) for more details.

### Values

Values guide us in our interactions and relationships with all our customers. Internally there are also identifying statements and highlighted behaviours that strengthen our understanding of the values and clearly set the organisations expectations.



**EXCEPTIONAL SERVICE**

*We go above & beyond - delivering an outstanding customer experience every time.*



**EMPOWERED PEOPLE**

*We are courageous & innovative - committed to making a difference in our work.*



**VISIONARY LEADERSHIP**

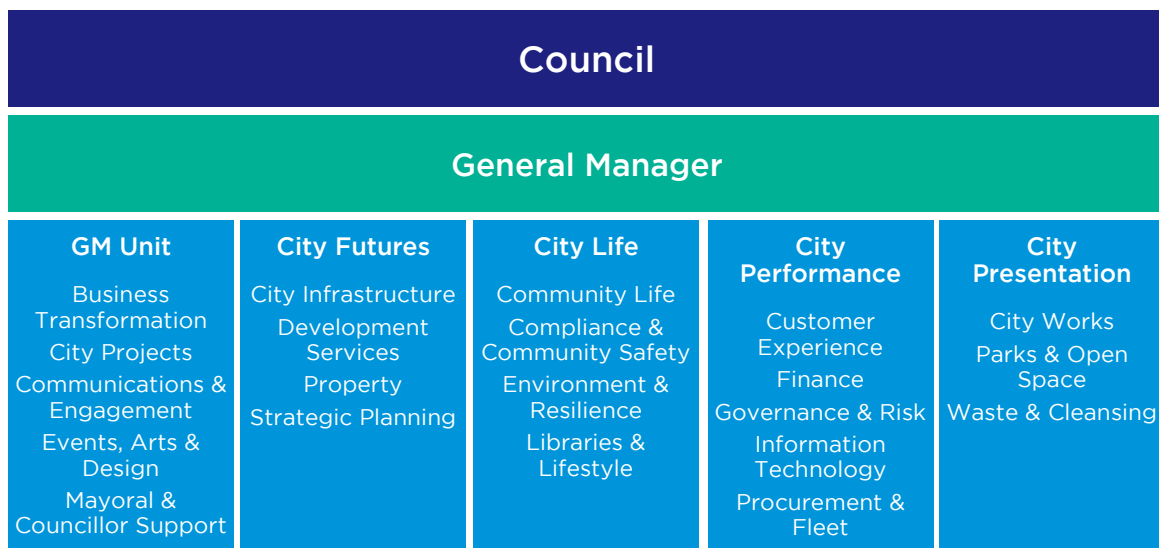
*We are all leaders' decisive, outward focused & forward thinking, setting the vision for Bayside Council today & into the future*



**MEANINGFUL RELATIONSHIPS**

*We support & invest in each other - creating a strong collaborative culture*

### Organisational Chart



## Prioritising our Customers

We know service expectations are changing, including how our customers define quality customer service. To meet or exceed these expectations Bayside must continually review, refine and adapt what we do and how we do it.

We understand that every interaction shapes the customer's perception and feeling about Bayside Council. In addition, we understand a customer may have several contacts with more than one person from Council via a range of channels including phone, face to face or digital as well as other touchpoints that may not be with a person at all - for example, visiting a Council facility or website.

Each of these contacts or touchpoints forms part of a customer's experience.

Bayside customers identified 'Addressing their enquiry' as crucial for quality customer experience. To stay current with industry trends and customer expectations, Bayside Council must strategically invest in customer focused solutions.

To achieve a quality customer experience, we must adhere to these key principles:



Four key focus areas of People, Technology & Data Systems and Governance outline the strategic direction and actions to achieve this vision.

## Becoming a customer focused organisation

Through our Customer Experience Strategy implementation, to help become a customer focused organisation, we expect to see greater alignment with customer service industry trends including:

- ▶ Whole of Council ownership for improving customer service
- ▶ Staff performance improvements
- ▶ Increase ease when dealing with Council - 24/7
- ▶ Increase digital channels across all devices
- ▶ Acknowledge and address customer enquiries at first point of contact
- ▶ Updating customers on the progress of their requests, with personal yet consistent messaging
- ▶ Desire to capture the voice of the customer and reflect it in decision making
- ▶ Reflect services and offerings based on changes in society.

These improvements will offer the following benefits and support Bayside Council's commitment to quality customer service. They will:

- ▶ Make it easier to deal with us
- ▶ Improve service levels
- ▶ Enhance accessibility and availability
- ▶ Reduce complaints
- ▶ Drive efficiencies across the organisation
  - ▶ Empower the customer
  - ▶ Support automated and simplified workflows

These priorities and strategies underpin all actions and objectives in this plan and are at the forefront of all decisions and planning at Bayside.

Draft Operational Plan & Budget 2025-26

## 10 Bold Moves



These are the projects and strategies that will transform Bayside's future.

They will deliver significant benefits to the community by addressing current and future needs as Bayside grows.

The new community assets will help support the many services and facilities provided by Council for today's community and future generations.

Details of yearly actions to deliver these are in this Operational Plan.

Our 10 Bold Moves are presented on the following pages.



### Arncliffe Community Hub

Council has entered into a Planning Agreement for works in kind with Billbergia development to deliver a multipurpose community facility at Arncliffe.

The new facility will provide a welcoming, collaborative space where the community can connect, learn, work and create. Council is working on the design of the interior fit out.



### Arncliffe & Banksia to Barton Active Transport Corridor

Improving connectivity of our open spaces is a priority so we are making it safer and easier for our community to move from one area to another using walking and cycling paths.

Council is proposing to construct a new active transport corridor linking Arncliffe and Banksia to Barton and Riverine Parks including:

- ▶ A new 2.5m wide shared path along Spring Street between West Botany and Marinea Street
- ▶ Widening of the existing path along Spring Street between Marinea Street and the Princes Highway
- ▶ Widening of the existing path on the east side of Marinea and Terry Street to 2.5m
- ▶ A raised pedestrian crossing on Spring Street at the Marinea Street intersection and raised thresholds at intersections along the southern side of Spring Street
- ▶ Cycle link from the Princes Highway to Forest Road including a slow zone in Townsend Lane and behind the Arncliffe Youth Centre
- ▶ Shared path along Wardell Street to Forest Road with improved lighting
- ▶ New landscaping and additional tree planting.





## Botany Aquatic Centre

The planned upgrade will future proof the much-loved centre for generations to come.



The upgrade will include:

- ▶ A 50-metre outdoor competition pool
- ▶ 1 indoor 25 metre lap pool
- ▶ 1 indoor program pool
- ▶ Adventure slides / major water play / splash pad
- ▶ A new building including entrance, amenities, change rooms and café
- ▶ New grandstand
- ▶ Landscaping works & picnic areas
- ▶ Gym & multipurpose room.





### Boulevarde Car Park

The primary objective of the Boulevarde Car Park Redevelopment is to provide additional public car parking in Brighton Le Sands to support the community and local business.



The proposed new building will deliver a community hub / library, multilevel carparking and a commercial rooftop area to service the cost of the asset into the future.

### Kamay Greenway Active Transport Corridor

Council is progressing with feasibility analysis of a walking and cycling route from Scarborough Park to Sans Souci. The route will link existing green spaces and community recreation hubs and provide a direct connection to southern cycling paths.

Kamay Greenway will enhance:

- ▶ Ecology as a biodiversity corridor
- ▶ Active transport connectivity for our community and visitors
- ▶ Recreation providing a place which meets multiple recreational and lifestyle needs
- ▶ Accessibility as an accessible place for residents of all backgrounds, abilities and ages
- ▶ Culture as a place to celebrate local culture, and history.

### Le Beach Hut

By upgrading the existing building, the facilities for the community will improve and include:

- ▶ Café/restaurant with associated kitchen, storage amenities and outdoor dining
- ▶ Public amenities with an accessible toilet and a unisex family toilet.





## Mascot Oval

The upgrade of Mascot Oval is a key project aimed at transforming the area into a modern sporting precinct that meets the needs of the local community and sporting clubs.



The concept design will be delivered over 2 stages:

### Stage 1

- ▶ New grandstand, changerooms, function space, viewing (filming) platform, canteen, storage, public amenities, meeting room, medical room, referee's room
- ▶ New main entry to Mascot Oval with an entry structure and other entry points defined
- ▶ A new walking path around the oval and new integrated landscaping
- ▶ Significant increase in public seating
- ▶ Car Park improvements.

### Stage 2

- ▶ New public toilets, club space, scoreboard and compliant sports field lighting.

## Rockdale Centre Master Plan

The Rockdale Centre Master Plan aims to establish a unique identity for Rockdale by:

- ▶ Strengthening the Rockdale Civic Precinct
- ▶ Delivering new public open space as the heart of the community
- ▶ Creating a more walkable neighbourhood
- ▶ Creating an attractive public domain contributing to a vibrant centre
- ▶ Creating a new low and medium to higher density residential precinct close to public transport and amenity
- ▶ Providing sensitive density and built form transition
- ▶ Maximising the potential of Council land holdings to deliver commercial and community infrastructure.





### Sir Joseph Banks Park

The ongoing upgrade will provide the community with enhanced facilities, including:

- ▶ New public amenities building.
- ▶ Upgrades to the car park - increase capacity, improve accessibility, reduce flooding issues
- ▶ Landscaping with accessible pathways into and throughout the park.



Continuing the goal to create a regional destination Council is designing a pump track facility in the park. Concept plans are underway for the proposed location and types of surfaces.



### Spring Creek Naturalisation



The naturalisation of Spring Creek will include:













- ▶ rehabilitation of the 700m concrete channel
- ▶ rehabilitation of the existing Spring Creek Wetland
- ▶ creation of three new wetlands.

These works will improve waterway health, water quality, biodiversity and open space for our environment and our community.

The design will be developed to integrate with the Barton Park and Riverine Park Master Plans, and the overall Rockdale Wetlands corridor to improve landscape amenity, access and spatial synchronicity between these areas.

## Events scheduled for 2025-26

Council holds many events throughout the year to celebrate our community, specific national and international days and to provide an opportunity for our community to come together and enjoy Bayside. Below is a snapshot of the events planned. Events are held in our parks, libraries and other community facilities. For details please visit our website at [What's On](#).

|  |   |  |
|--|---|--|
|  <p><b>July 2025</b></p> <p>NAIDOC Week</p>   |  <p><b>August 2025</b></p> <p>Book Week</p>  |  <p><b>September 2025</b></p> <p>Spring Fair<br/>National Citizenship<br/>Ceremony</p> |
|  <p><b>October 2025</b></p> <p>Diwali: Festival of Light</p>                             |  <p><b>November 2025</b></p> <p>Food &amp; Wine Festival<br/>Community Walk against<br/>Domestic Violence</p> |  <p><b>December 2025</b></p> <p>Carols by the Sea<br/>Christmas in Bayside Events</p> |
|  <p><b>January 2026</b></p> <p>Australia Day Citizenship<br/>Ceremony<br/>Wuri Rise</p> |  <p><b>February 2026</b></p> <p>Lunar New Year Festival</p>  |  <p><b>March 2026</b></p> <p>Seniors Week Festival<br/>Ramadan Street Festival</p>   |
|  <p><b>April 2026</b></p> <p>Youth Week<br/>Anzac Day Dawn Service &amp;<br/>March</p>  |  <p><b>May 2026</b></p> <p>Domestic Violence<br/>Remembrance Day<br/>Seniors High Tea</p>                    |  <p><b>June 2026</b></p> <p>World Environment Day<br/>Pride Month</p>                |

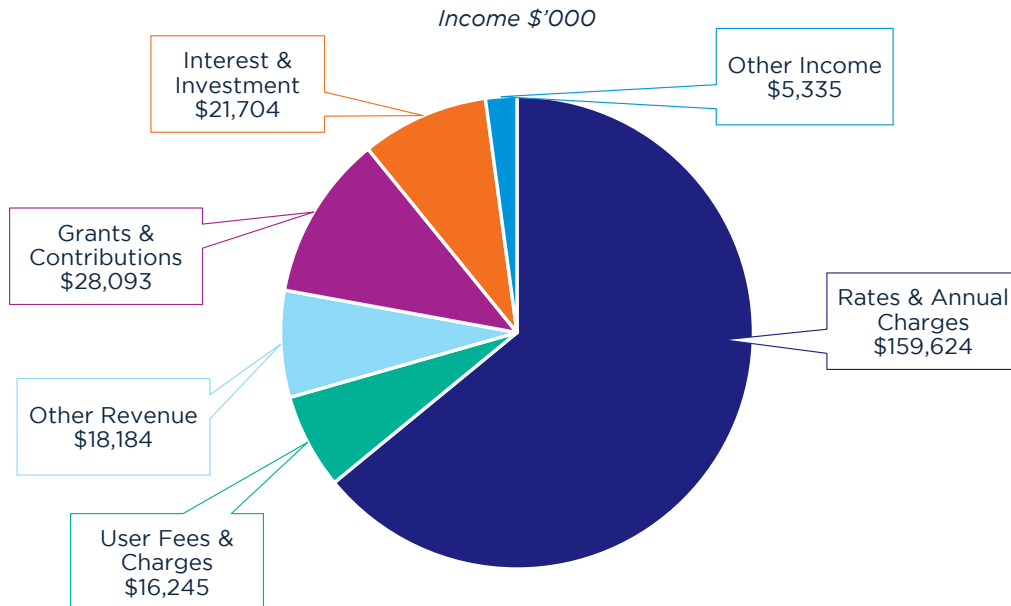


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## Budget Snapshot

### Income

Council generates income from several sources, as shown in the below graph.



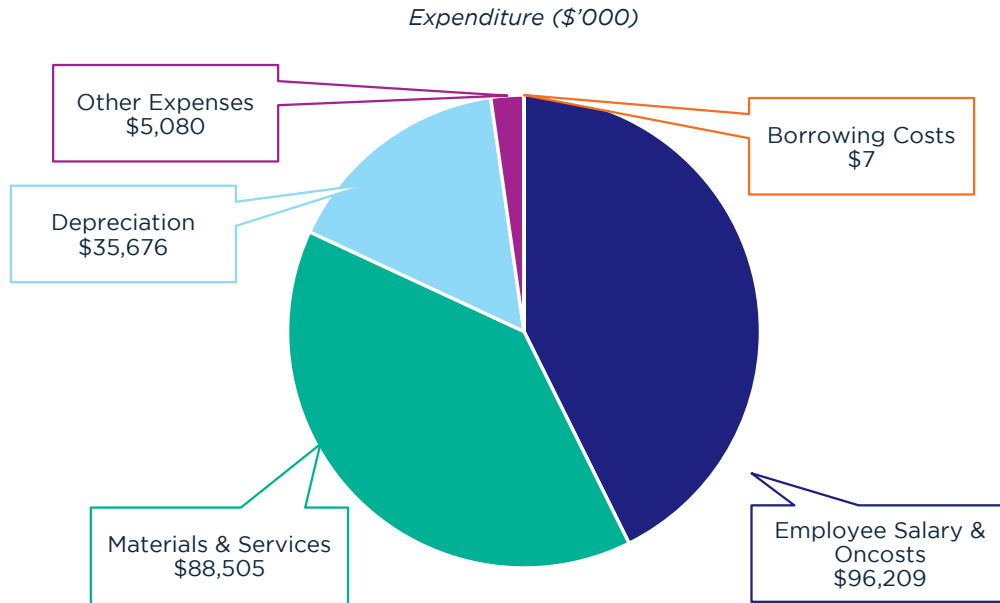
Rates includes residential, business, and other rate categories, such as Special Rate Variations, which are outlined in the [Revenue Policy](#) section of this report. Annual charges cover services like domestic waste, additional waste management, and stormwater management.

Grants & Contributions consist of both operational and capital funding used for specific Council projects. A significant portion of the contributions received are development contributions, accounting for 64% of Council's cash and investment balances. Income in this category is restricted so it can only be used to fund specific projects and services.

User Fees & Charges arise from various activities, including sports and recreational facilities, child care, building and regulatory services, and private works. Interest and investment income is from Council's investments, although a large portion is generated from development contributions, making these returns similarly restricted. Other revenue includes income from car parking fines, ex-gratia payments, and other Council business activities. Other Income is rental income from Council owned properties.



**Expenditure**

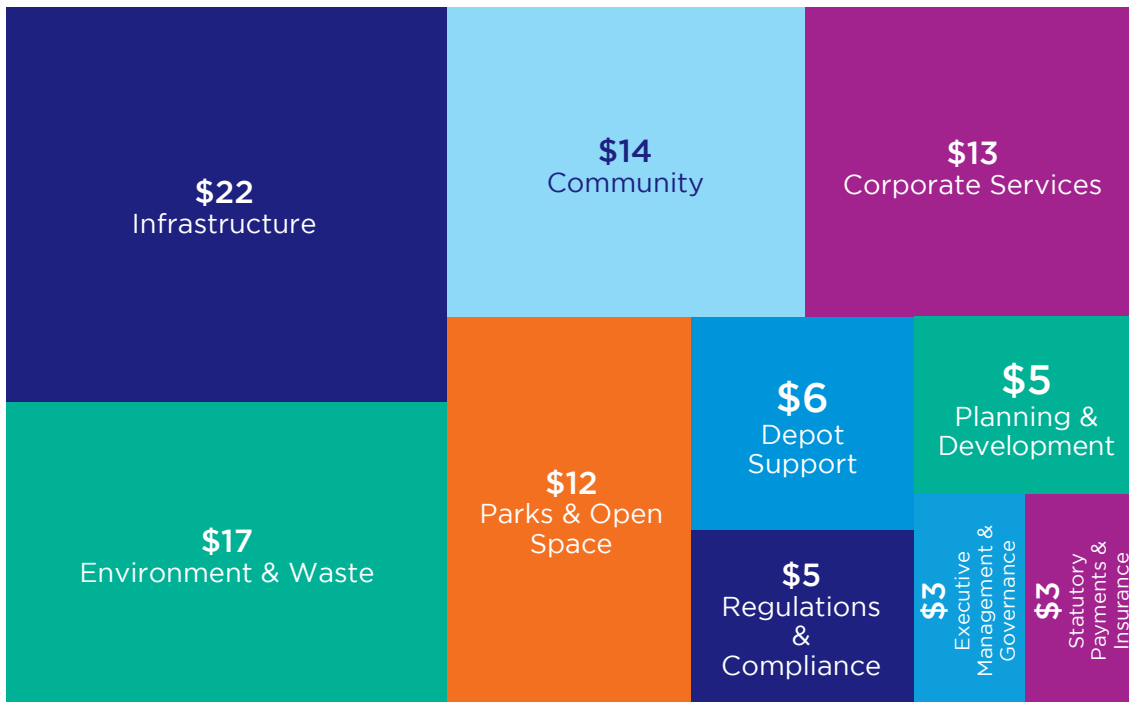


Materials & Services includes contract costs (eg waste disposal), contractor and consultancy fees, utility bills, vehicle related expenses, audit services, and legal fees. Employee salary & Oncosts covers wages, salaries, leave entitlements, superannuation, workers compensation, taxes.

Depreciation is a non-cash expense that allocates the capital cost of an asset over its operational life, reducing the asset's value due to wear and tear, aging, or obsolescence. It reflects the extent of asset use during the year and indicates the need for asset replacement or renewal at the end of its useful life.

Other expenses include statutory payments, such as the Emergency Services Levy, a mandatory contribution to fund fire, rescue, and state emergency services. Borrowing Costs is the interest expense incurred by Council on the money it borrows from financial institutions to fund capital projects.

**Where each \$100 goes**



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# What we will do

## Operational Plan



### How this plan fits in

The **Community Strategic Plan** (CSP) has 4 themes that represent the community’s long term goals for Bayside. Each theme has Community Outcomes identified as well as strategies to address them. To better understand these Themes, Outcomes and Strategies, please refer to the Community Strategic Plan.

|   |   |   |  |
|---|---|---|--|
| <br><b>Theme One</b><br>In 2035 Bayside will be a vibrant and liveable place | <br><b>Theme Two</b><br>In 2035 our Bayside community will be connected and feel that they belong. | <br><b>Theme Three</b><br>In 2035 Bayside will be green, resilient and sustainable | <br><b>Theme Four</b><br>In 2035 Bayside will be financially sustainable and support a dynamic local economy. |
|---|---|---|--|





The **Delivery Program** Objectives respond to the 4 CSP themes and are what Council commits to deliver over the period of this Program. For more information on our 4 year plan please refer to the Delivery Program.

**Operational Plans** are Council's annual action plans and budgets to achieve the objectives in the Delivery Program.

This is the 2025-26 Operational Plan.




### How to Read this Plan

- 📍 The table colour links these actions to the CSP theme. For details please see the CSP
- 📍 Delivery Program Objective - what we will deliver by 2029. For details please see the Delivery Program (DP)
- 📍 Operational Plan 2025-26 Action - what we will do in 2025-26 to implement the DP
- 📍 Measure & Target - what we will report against for this Operational Plan (OP) Action
- 📍 Funding Source - to implement the OP Action
- 📍 Responsible Directorate - implementing and reporting on the OP Action

| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|--|---|---|----------------|-------------------------|
| 1.3.3.2<br> The Le Beach Hut Dolls Point has been upgraded and is open to the public  | 1.3.3.2.1<br>Develop and issue the  The symbol to show that this objective is linked to 1 of our 10 Bold Moves | Measure: Tender for construction advertised<br>Target: 30 June 2026 | Reserved       | General Manager's Unit  |
| 1.3.4.1<br> Our strategic plans are relevant and being actively  Deliver / Partner / Advocate symbol showing how we are going to implement the objective | 1.3.4.1.1<br>Develop and adopt the L'Estrange Park Master Plan  | Measure: Master Plan adopted<br>Target: 30 June 2026                | Reserved       | City Futures            |
|  | 1.3.4.1.2<br>Develop and adopt the Astrolabe Park Master Plan   | Measure: Master Plan adopted<br>Target: 30 June 2026                | Reserved       | City Futures            |
|  | 1.3.4.1.3<br>Develop and adopt the Brighton Le Sands Master Plan  | Measure: Master Plan adopted<br>Target: 30 June 2026                | Reserved       | City Futures            |

### Deliver / Partner / Advocate

Throughout these plans and programs, some strategies are clearly Council's responsibility, and some are the responsibility of other levels of government, or rely on input from industry groups, community groups or individuals. In the Community Strategic Plan and the Delivery Program we have indicated whether Council will Deliver, Partner or Advocate to achieve the stated outcome or strategy.

|   |                 |   |
|---|-----------------|---|
|  | <b>Deliver</b>  | Council will deliver the action   |
|  | <b>Partner</b>  | Council will investigate opportunities to partner with / enable agencies, business, community groups to deliver the outcomes  |
|  | <b>Advocate</b> | Council will speak up on behalf of the community to agencies, industry bodies / Ministers and strategic / regional forums to advocate for the delivery of this issue. |

### Funding Source

All actions in this Plan have a nominated funding source, showing that we have considered these actions when developing our budget or if the action is dependent on a successful grant application.

- ▶ General - Ordinary rates, Council-defined fees and charges, fines, rent, and interest from investments.
- ▶ Reserved - Comprises funds collected for specific purposes, such as special levies (eg infrastructure levy, stormwater levy, community safety levy), development contributions, domestic waste charges, approved grants, and interest from investments.
- ▶ Grant - Funding opportunities from external bodies. These funds are not guaranteed, and projects or services relying on them may not proceed if the grant bid is unsuccessful and alternative funding cannot be secured.




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|  <b>Theme One</b><br><i>In 2035 Bayside will be a vibrant and liveable place</i>  |   |   |                |                         |
|--|---|---|----------------|-------------------------|
| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
| 1.1.1.1<br> The Capital Projects Program is delivered as planned  | 1.1.1.1<br>Deliver the 2025-26 Capital Projects Program   | Measure: # completed<br>Target: Report 6 monthly  | Reserved       | General Manager's Unit  |
| 1.1.1.2<br> Council has effectively developed and maintained key partnerships to improve community safety   | 1.1.1.2.1<br>Develop and maintain the partnership with NSW Police to support Council programs and initiatives | Measure: Quarterly<br>Target: 4 meetings  | General        | City Life               |
| 1.1.1.3<br> Our Community Safety Strategy is relevant and actively implemented  | 1.1.1.3.1<br>Deliver the Summer Foreshore Program   | Measure: Program delivered<br>Target: Easter 2026   | General        | City Life               |
|  | 1.1.1.3.2<br>Review and consider opportunities for expansion of the Smart CCTV network                        | Measure: Review complete and funding source identified for any expansion<br>Target: End of Summer Foreshore Program 2025-26 | Reserved       | General Manager's Unit  |
|  | 1.1.1.3.3<br>Deliver year 3 of the Community Safety Strategy action plan                                      | Measure: Year 3 Actions are delivered<br>Target: 100%   | General        | City Life               |
| 1.1.2.1<br> The Boulevard Car Park construction has commenced  | 1.1.2.1.1<br>Tender for design of the Boulevard Car Park developed and advertised                             | Measure: Tender endorsed & consultant engaged<br>Target: 30 June 2026   | Reserved       | General Manager's Unit  |
| 1.1.3.1<br> The Affordable Rental Housing Strategy is developed and being implemented   | 1.1.3.1.1<br>Prepare a Planning Proposal to implement an Affordable Rental Housing Contribution Scheme        | Measure: Planning Proposal gazetted<br>Target: 30 June 2026   | Reserved       | City Futures            |
|  | 1.1.3.1.2<br>Update the Affordable Rental Housing Strategy to incorporate provision for transitional housing  | Measure: Revised strategy adopted by Council<br>Target: 30 June 2026  | Reserved       | City Futures            |

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| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|--|---|---|----------------|-------------------------|
| 1.1.4.1<br> Bayside's parks and open spaces are fit for purpose and well-maintained   | 1.1.4.1.1<br>Deliver the turf mowing maintenance program for all parks and reserves                                 | Measure: Scheduled maintenance is completed in line with service level agreement<br>Target: ≥ 98% | General        | City Presentation       |
|  | 1.1.4.1.2<br>Deliver the seasonal sports field renovation works program   | Measure: Program maintenance is completed in line with service level agreement<br>Target: ≥ 95%   | General        | City Presentation       |
|  | 1.1.4.1.3<br>Investigate and report on opportunities to upgrade our sporting fields to be more resilient            | Measure: Report to Council on 3 nominated sites<br>Target: 30 November 2025                       | Reserved       | General Manager's Unit  |
| 1.1.4.2<br> The opportunities for the community to use Council's sporting facilities is optimised   | 1.1.4.2.1<br>Deliver the Sporting Field Allocation Program through seasonal Expressions of Interest (EOI) campaigns | Measure: Conduct EOI<br>Target: Twice a year  | General        | City Life               |
| 1.2.1.1<br> Kamay Greenway Active Transport Corridor construction has commenced                            | 1.2.1.1.1<br>Investigate, develop and present Kamay Greenway route options  | Measure: Report to Executive Committee<br>Target 31 December 2025                                 | General        | City Futures            |
|  | 1.2.1.1.2<br>Develop Kamay Greenway Draft Master Plan   | Measure: Reported to Council for public exhibition<br>Target: June 2026                           | Reserved       | City Futures            |
| 1.2.1.2<br> Arncliffe to Barton Park Active Transport Corridor is open and being enjoyed by the community  | 1.2.1.2.1<br>Complete Arncliffe to Barton Park Stage 1 Design   | Measure: Tender for construction advertised<br>Target: 30 June 2026                               | Reserved       | General Manager's Unit  |
| 1.2.2.1<br> Use of our community facilities is optimised  | 1.2.2.1.1<br>Develop and implement a Promotional Plan for our community facilities                                  | Measure: # campaigns delivered<br>Target: 2   | General        | City Life               |
|  | 1.2.2.1.2<br>Implement the Expressions of Interest campaign for regular community facility bookings                 | Measure: Conduct EOI<br>Target: Annually  | General        | City Life               |

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| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|---|---|---|----------------|-------------------------|
| 1.2.3.1<br> Council's spaces and places are better connected                 | 1.2.3.1.1<br>Scope funded short term actions in the Bike Plan   | Measure: # opportunities scoped<br>Target: report 6 monthly   | General        | City Futures            |
|   | 1.2.3.1.2<br>Investigate and scope opportunities to implement the unfunded short term actions in the Bike Plan    | Measure: # opportunities scoped<br>Target: report 6 monthly   | General        | City Futures            |
| 1.2.4.1<br> Our Arts & Culture Strategy is relevant and actively implemented | 1.2.4.1.2<br>Activate creative suburbs to strengthen growing creative precincts                                   | Measure: # delivered<br>Target: 2   | Grant          | General Manager's Unit  |
| 1.2.4.2<br> Opportunities to activate our public spaces have been optimised  | 1.2.4.2.1<br>Deliver Library Programs   | Measure: Program Attendance<br>Target: =>80% attendance rate to programs<br>Measure: Program Satisfaction<br>Target: =>80% participants are satisfied | General        | City Life               |
|   | 1.2.4.2.2<br>Develop and implement a Promotional Plan to drive increased membership and use of library facilities | Measure: # campaigns delivered<br>Target: 2   | General        | City Life               |
|   | 1.2.4.2.3<br>Develop and deliver the Maloney Street Community Garden Project                                      | Measure: Project delivered<br>Target: 30 June 2026  | General        | City Life               |
|   | 1.2.4.2.4<br>Deliver the Major Events Program   | Measure: Events delivered<br>Target: 100%   | General        | General Manager's Unit  |
|   | 1.2.4.2.5<br>Investigate and report on opportunities to extend the Decorative Lighting Program                    | Measure: Report to Council on options<br>Target: 6 monthly  | General        | General Manager's Unit  |
|   | 1.2.4.2.6<br>Encourage Bayside venues and performers to register on NEON Marketplace                              | Measure: # of venues registered on platform<br>Target: 10 venues, 10 local performers on platform   | General        | City Life               |

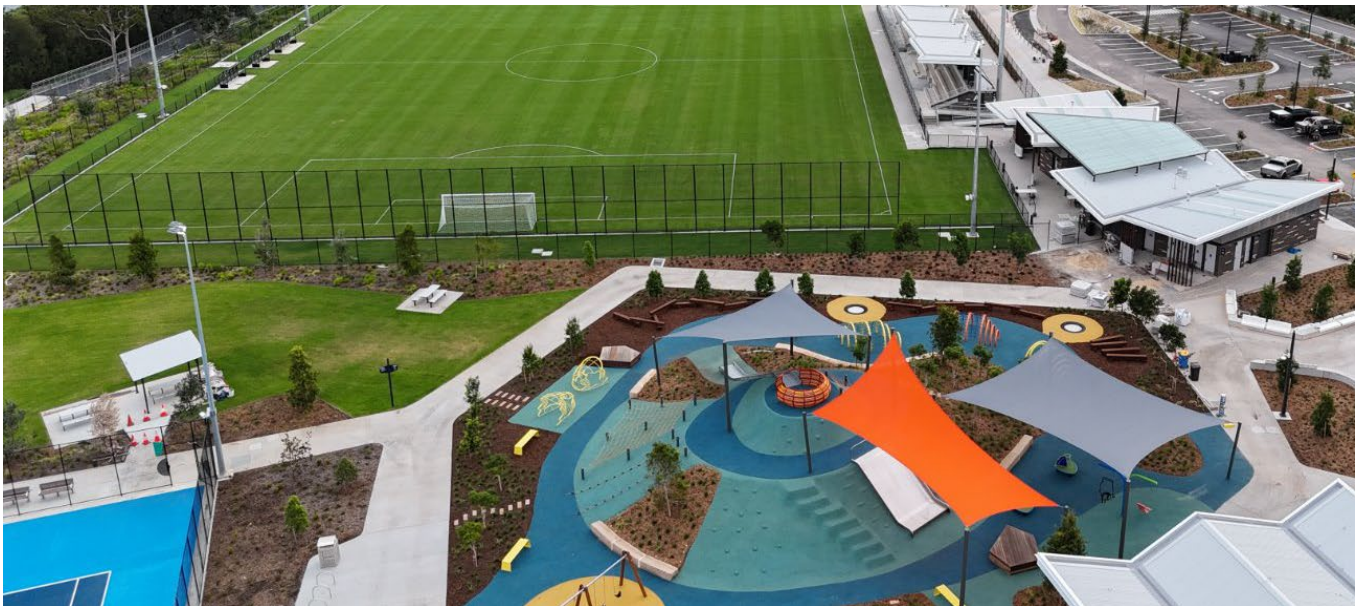
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| Delivery Program Objective<br>By 2029 ...  | Operational Plan<br>2025-26 Action  | Measure & Target  | Funding<br>Source | Responsible<br>Directorate |
|--|---|---|-------------------|----------------------------|
|  | 1.2.4.2.7<br>Implement Permit/Plug/Play grant milestones - Event approval changes   | Measure: Planning proposal to make events on Council land an Exempt gazetted<br>Target: 31 October 2025             | Grant             | General Manager's Unit     |
|  | 1.2.4.2.8<br>Implement Permit/Plug/Play grant milestones - Infrastructure changes   | Measure: Pre-approved Global Traffic Management Plan in place for a minimum of 3 streets<br>Target: 31 October 2025 | Grant             | General Manager's Unit     |
|  | 1.2.4.2.9<br>Implement Permit/Plug/Play grant milestones - Launch Event   | Measure: Event held<br>Target: 31 October 2025  | Grant             | General Manager's Unit     |
| 1.3.1.1<br> Bayside's local areas and town centres are vibrant and active             | 1.3.1.1.1<br>Promote the Footway Trading Policy   | Measure: Report on progress<br>Target: 6 monthly  | General           | City Life                  |
| 1.3.2.1<br> Rockdale Centre Master Plan is adopted and being actively implemented.  |  1.3.2.1.1<br>Finalise the Rockdale Centre Master Plan | Measure: Reported to Council for adoption<br>Target: 31 December 2025   | General           | City Futures               |
|  | 1.3.2.1.2<br>Prepare a Planning Proposal to implement the rezoning changes in the Rockdale Centre Master Plan                             | Measure: Planning Proposal Gazetted<br>Target: 30 June 2026   | Reserved          | City Futures               |
| 1.3.2.2<br> Bayside's public spaces are maintained to maximise their attractiveness | 1.3.2.2.1<br>Deliver the mechanical residential street sweeping program   | Measure: All streets mechanically swept twice per month (weather permitting)<br>Target: 95%                         | General           | City Presentation          |
|  | 1.3.2.2.2<br>Deliver the Town Centres Cleaning Program  | Measure: Cleaning to be completed weekly<br>Target: 95%   | General           | City Presentation          |
|  | 1.3.2.2.3<br>Landscape and maintain Council's gardens   | Measure: Scheduled maintenance is completed within service level agreements.<br>Target: ≥ 98%                       | General           | City Presentation          |



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| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action  | Measure & Target                                    | Funding Source | Responsible Directorate |
|--|--|---|----------------|-------------------------|
| 1.3.2.3<br> The Arncliffe Community Hub is open and being enjoyed by the community<br> | 1.3.2.3.1<br>Develop and adopt the design for the Arncliffe Community Hub interior fit out     | Measure: Adopted by Council<br>Target: 30 June 2026 | Reserved       | General Manager's Unit  |
| 1.3.2.4<br> Mascot Oval is open and being actively enjoyed by the community<br>        | 1.3.2.4.1<br>Develop and submit Development Application for Stage 1 of the Mascot Oval Upgrade | Measure: DA Submitted<br>Target: 30 June 2026       | Reserved       | General Manager's Unit  |








| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action  | Measure & Target  | Funding Source | Responsible Directorate |
|--|--|---|----------------|-------------------------|
| 1.3.2.5<br> The Botany Aquatic Centre is open and being enjoyed by the community<br>   | 1.3.2.5.1<br>Demolish the existing Botany Aquatic Centre   | Measure: Demolition commenced<br>Target: 31 July 2025   | Reserved       | General Manager's Unit  |
|  | 1.3.2.5.2<br>Construction contract awarded for the Botany Aquatic Centre   | Measure: Tender endorsed by Council<br>Target: 31 October 2025                                      | Reserved       | General Manager's Unit  |
|  | 1.3.2.5.3<br>Commence construction on the Botany Aquatic Centre  | Measure: Construction commenced<br>Target: 31 December 2025   | Reserved       | General Manager's Unit  |
| 1.3.2.6<br> Sir Joseph Banks Park improvements are completed and being enjoyed by the community<br>  | 1.3.2.6.1<br>Commence construction of the new amenities and car park upgrade                                     | Measure: Construction commenced<br>Target: 31 December 2025   | Reserved       | General Manager's Unit  |
|  | 1.3.2.6.2<br>Commence construction of the pump track   | Measure: Construction commenced<br>Target: 30 June 2026   | Reserved       | General Manager's Unit  |
| 1.3.3.1<br>   New development in Bayside improves the amenity of the area | 1.3.3.1.1<br>Support the Design Review Panel findings by implementing their outcomes via the applicant           | Measure: Advice uptake<br>Target: 100%  | General        | City Futures            |
|  | 1.3.3.1.2<br>Complete housekeeping review of Council's Development Control Plan (DCP)                            | Measure: Reviewed DCP Adopted<br>Target: 30 June 2026   | General        | City Futures            |
|  | 1.3.3.1.3<br>Assess Planning Proposals within legislated time frames   | Measure: 90 Days<br>Target: 100%  | Reserved       | City Futures            |
|  | 1.3.3.1.4<br>Deliver effective Public Domain advice and compliance service                                       | Measure: Compliance with conditions<br>Target: 100%   | General        | City Futures            |
|  | 1.3.3.1.5<br>Engage with agencies assessing state significant development and advocate for the Bayside community | Measure: Submissions made by deadline on state significant developments<br>Target: Report 6 monthly | General        | City Futures            |




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| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action  | Measure & Target  | Funding Source | Responsible Directorate |
|---|--|---|----------------|-------------------------|
| 1.3.3.2<br> The Le Beach Hut Dolls Point has been upgraded and is open to the public<br>  | 1.3.3.2.1<br>Develop and issue the tender for construction of Le Beach Hut Dolls Point   | Measure: Tender for construction advertised<br>Target: 30 June 2026   | Reserved       | General Manager's Unit  |
| 1.3.4.1<br> Our strategic plans are relevant and being actively implemented  | 1.3.4.1.1<br>Develop and adopt the L'Estrange Park Master Plan   | Measure: Reported to Council for adoption<br>Target: 30 June 2026     | Reserved       | City Futures            |
|   | 1.3.4.1.2<br>Develop and adopt the Astrolabe Park Master Plan  | Measure: Reported to Council for adoption<br>Target: 30 June 2026     | Reserved       | City Futures            |
|   | 1.3.4.1.3<br>Develop and adopt the Brighton Le Sands Master Plan   | Measure: Reported to Council for adoption<br>Target: 30 June 2026     | Reserved       | City Futures            |
|   | 1.3.4.1.4<br>Deliver funded short term actions in the Riverine Park Master Plan  | Measure: Tender endorsed & consultant engaged<br>Target: 30 June 2026 | Reserved       | General Manager's Unit  |
|   | Deliver funded short term actions in the Muddy Creek Master Plan   | Measure: # actions delivered<br>Target: 4                             | Reserved       | City Futures            |
| 1.4.3.1<br> Bayside's Transport systems, infrastructure and plans are robust   | 1.4.3.1.1<br>Scope funded short term actions in the Transport Strategy   | Measure: # opportunities scoped<br>Target: report 6 monthly           | General        | City Futures            |
|   | 1.4.3.1.2<br>Investigate and scope opportunities to implement the unfunded short term actions in the Transport Strategy                    | Measure: # opportunities scoped<br>Target: report 6 monthly           | General        | City Futures            |
| 1.4.4.1<br> Council works in partnership with the NSW Police to achieve positive road safety outcomes for our community<br> | 1.4.4.1.1<br>Investigate traffic and road safety issues identified and recommend changes to the Local Traffic Committee for consideration. | Measure: # opportunities scoped<br>Target: report 6 monthly           | General        | City Futures            |



|  <b>Theme Two</b><br><i>In 2035 our Bayside community will be connected and feel that they belong</i> |  |  |                |                         |
|--|--|--|----------------|-------------------------|
| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action  | Measure & Target   | Funding Source | Responsible Directorate |
| 2.1.1.1<br> Council respects and celebrates its history and heritage                                  | 2.1.1.1.1<br>Implement Local History and Heritage initiatives  | Measure: # Local History Exhibitions hosted<br>Target: 2<br>Measure: Historical Markers program implemented<br>Target: Report 6 monthly<br>Measure: Implement Ron Rathbone Local History Competition<br>Target: 30 June 2026 | General        | City Life               |
|  | 2.1.1.1.2<br>Incorporate interpretive signage in the design and construction of new or renewed Council facilities where relevant                                   | Measure: # sites investigated<br>Target: 100%  | Reserved       | General Manager's Unit  |
| 2.1.1.2<br> Cultural diversity is supported and celebrated in Bayside                               | 2.1.1.2.1<br>Implement the Reconciliation Action Plan 2022-26 - Stage 2 - Innovate   | Measure: # initiatives implemented<br>Target: 30 June 2026   | General        | City Life               |
|  | 2.1.1.2.2<br>Partner with community organisations to deliver funded community events & activities  | Measure: # initiatives implemented<br>Target: 30 June 2026   | General        | City Life               |
|  | 2.1.1.2.3<br>Investigate opportunities to partner with community organisations to deliver unfunded community events & activities eg IDPwD Day, Reconciliation week | Measure: # events / activities delivered<br>Target: 30 June 2026   | General        | City Life               |
|  | 2.1.1.2.4<br>Deliver Early Education Dharawal Language and Culture Program across all child care centres   | Measure: Program delivered<br>Target: Report 6 monthly   | General        | City Life               |
| 2.1.2.1<br> Bayside's events, arts and culture activities encourage participation and               | 2.1.2.1.1<br>Highlight local creative businesses with an online directory and automated map on our website   | Measure: Directory launched<br>Target 31 December 2025   | General        | General Manager's Unit  |



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| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action  | Measure & Target   | Funding Source  | Responsible Directorate |
|---|--|--|-----------------|-------------------------|
| creativity from our diverse community   | 2.1.2.1.2<br>Investigate opportunities to activate sites or deliver art to reflect our commitment to Arts and Culture  | Measure: # sites<br>Target: 5  | General / Grant | General Manager's Unit  |
| 2.1.3.1<br> Bayside's facilities and services are safe for children  | 2.1.3.1.1<br>Implement Year 1 priorities in the Child Safe Action Plan   | Measure: # implemented<br>Target: 100%                               | General         | General Manager's Unit  |
| 2.1.3.2<br> All ages in our community have the opportunity to thrive                                       | 2.1.3.2.1<br>Deliver Seniors Festival event  | Measure: Event delivered<br>Target: 100%                             | General         | City Life               |
|   | 2.1.3.2.2<br>Implement year 1 priorities in Council's Youth Services Plan  | Measure: # Implemented<br>Target: 100%                               | General         | City Life               |
|   | 2.1.3.2.3<br>Collaborate with Young People and Partners to deliver youth focused programs at the Arncliffe Youth Centre and through outreach initiatives across Bayside. | Measure: # programs and activities delivered<br>Target: > 10         | General         | City Life               |
|   | 2.1.3.2.4<br>Codesign and deliver activities for Youth Week  | Measure: # programs delivered<br>Target: > 2                         | General         | City Life               |
| 2.1.4.1<br> People with disability are included and considered in Council's planning and decision making | 2.1.4.1.1<br>Review and update the Disability Inclusion Action Plan  | Measure: Adopted by Council<br>Target: 30 June 2026                  | General         | City Life               |
| 2.2.1.2<br> Council's Digital Strategy makes it easier for the community to do business with Bayside     | 2.2.1.2.1<br>Deliver the Digital Strategy  | Measure: Endorsed by Executive Committee<br>Target: 31 December 2025 | General         | General Manager's Unit  |
|   | 2.2.1.2.2<br>Deliver continuous improvements to Council's web page   | Measure: # of improvements<br>Target: Report 6 monthly               | General         | General Manager's Unit  |
| 2.2.2.1<br> Council's Communications and Engagement Strategy is relevant                                 | 2.2.2.1.1<br>Review existing processes and align them with the new Communications and Engagement Strategy  | Measure: No of programs improved<br>Target: 3                        | General         | General Manager's Unit  |

| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action  | Measure & Target   | Funding Source | Responsible Directorate |
|---|--|--|----------------|-------------------------|
| and being actively implemented  | 2.2.2.1.2<br>Deliver initiatives in the Communications and Engagement Strategy to increase community participation | Measure: Reach and participation<br>Target: Increase                           | General        | General Manager's Unit  |
|   | 2.2.2.1.3<br>Deliver community newsletters via email (fortnightly) and letterboxes (quarterly)                     | Measure: Newsletters delivered<br>Target: report 6 monthly                     | General        | General Manager's Unit  |
|   | 2.2.2.1.4<br>Encourage subscription to Bayside's business newsletter   | Measure: # of newly subscribed emails<br>Target: > current subscriptions       | General        | City Life               |
| 2.2.2.2<br> Young People are empowered to assist Council in planning, decision making and delivering initiatives | 2.2.2.2.1<br>Facilitate and support Bayside Youth Advisory Group meetings  | Measure: Meetings delivered<br>Target:4  | General        | City Life               |
| 2.2.3.1<br> Our community's health is supported through information and education                              | 2.2.3.1.1<br>Deliver face to face food handling course for relevant businesses                                     | Measure: Workshops held<br>Target: 2   | General        | City Life               |
|   | 2.2.3.1.2<br>Develop and launch online food handling course for relevant business                                  | Measure: Course developed and launched<br>Target: 30 June 2026                 | General        | City Life               |
|   | 2.2.3.1.3<br>Deliver a well-managed high quality early education and care service                                  | Measure: Rating under the National Quality Framework<br>Target: Meet or exceed | General        | City Life               |
|   | 2.2.3.1.4<br>Deliver programs that respond to the needs of the most vulnerable                                     | Measure: # programs<br>Target: Report 6 monthly                                | General        | City Life               |
| 2.2.3.2<br> Pets are valued and welcome in Bayside   | 2.2.3.2.1<br>Develop a Companion Animals Action Plan   | Measure: Plan developed<br>Target: 30 June 2026                                | General        | City Life               |
|   | 2.2.3.2.2<br>Promote off leash dog parks   | Measure: # promotions<br>Target: 2   | General        | General Manager's Unit  |
|   | 2.2.3.2.3<br>Deliver Linear Park upgrades include fitness station, pathways and fenced off-leash dog area          | Measure: Upgrades delivered<br>Target: 30 June 2026                            | Reserved       | General Manager's Unit  |













| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|---|---|---|----------------|-------------------------|
| 2.2.4.1<br> Our facilities are safe, vibrant and accessible for our diverse community                              | 2.2.4.1.1<br>Deliver a Library Service to meet community needs and support lifelong learning        | Measure: Increased membership<br>Target: > than last period<br><br>Measure: Increased attendance<br>Target: > than last period  | General        | City Life               |
|   | 2.2.4.1.2<br>Deliver Year 3 of the Library Strategy Action Plan                                     | Measure: Actions implemented<br>Target: 100%  | General        | City Life               |
|   | 2.2.4.1.3<br>Ensure Council's properties and facilities meet statutory fire and safety requirements | Measure: All properties and facilities compliant<br>Target: 100%  | General        | City Presentation       |
| 2.2.4.2<br> Our community enjoys sporting and recreation facilities that are active, safe, functional and vibrant. | 2.2.4.2.1<br>Effectively manage Botany Golf Course  | Measure: Participation increasing<br>Target: > previous period<br><br>Measure: Customer are satisfied with the service provided<br>Target: =>80%<br>Measure: # Golf Programs delivered<br>Target: 2 | General        | City Life               |

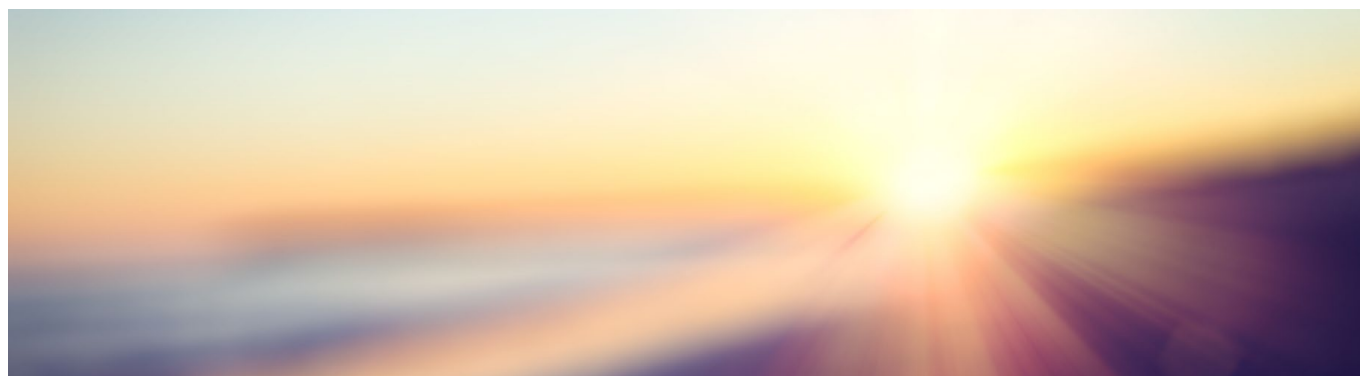
| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|--|---|---|----------------|-------------------------|
|  |   | Measure: Condition maintained through scheduled maintenance<br>Target: ≥ 95% of service level agreement | General        | City Presentation       |
|  | 2.2.4.2.2<br>Develop and implement a Promotional Plan for Botany Golf Course                            | Measure: # campaigns delivered<br>Target: 4   | General        | City Life               |
|  | 2.2.4.2.3<br>Develop and implement a Promotional Plan for Council's Aquatic Centres                     | Measure: # campaigns delivered<br>Target: 6   | General        | City Life               |
|  | 2.2.4.2.4<br>Maximise the use of the Arncliffe Youth Centre   | Measure: # bookings made<br>Target: regular & casual bookings increased                                 | General        | City Life               |
|  | 2.2.4.2.5<br>Maximise use of Council managed Tennis Courts  | Measure: # Bookings<br>Target: => bookings  | General        | City Life               |
| 2.2.4.3<br> Council's Aquatic Centres are well managed          | 2.2.4.3.1<br>Increase Angelo Anestis Aquatic Centre membership numbers                                  | Measure: # memberships<br>Target: Increased   | General        | City Life               |
|  | 2.2.4.3.2<br>Increase attendance at Angelo Anestis Aquatic Centre                                       | Measure: # attendance<br>Target: Seasonal attendance increased  | General        | City Life               |
|  | 2.2.4.3.3<br>Increase participation in the Learn to Swim Program at Angelo Anestis Aquatic Centre       | Measure: # enrolled<br>Target: Enrolment increased<br>Measure: # attendance<br>Target: => 80%           | General        | City Life               |
|  | 2.2.4.3.4<br>Develop and implement a Customer Satisfaction Survey for the Angelo Anestis Aquatic Centre | Measure: Survey Conducted<br>Target: 30 June 2026   | General        | City Life               |
| 2.2.4.4<br> Effectively manage Council's Arncliffe Youth Centre | 2.2.4.4.1<br>Deliver sport and recreation programs through the Arncliffe Youth Centre                   | Measure: # programs and activities delivered<br>Target: 6   | General        | City Life               |
|  | 2.2.4.4.2<br>Increase bookings at Arncliffe Youth Centre  | Measure: # booked<br>Target: Increased  | General        | City Life               |



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| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action   | Measure & Target   | Funding Source | Responsible Directorate |
|---|---|--|----------------|-------------------------|
| 2.2.5.1<br> Vulnerable people in our community are supported   | 2.2.5.1.1<br>Collaborate with South Eastern Sydney Local Health District and NSW Police to support timely collection of relevant local data to inform service delivery and identification of gaps | Measure: Attend Eastern Suburbs and St George Domestic Violence Networks<br>Target: Report 6 monthly | General        | City Life               |
|   | 2.2.5.1.2<br>Deliver the anniversary of the Domestic Violence Memorial event  | Measure: Event delivered<br>Target May 2026  | General        | General Manager's Unit  |
|   | 2.2.5.1.3<br>Participate in the annual 16 Days of Activism against Gender-Based Violence campaign   | Measure: # activities organised<br>Target: 3   | Reserved       | City Life               |
|   | 2.2.5.1.4<br>Deliver funded actions from the Domestic & Family Violence Action Plan   | Measure: # actions delivered<br>Target: 2  | Reserved       | City Life               |
| 2.2.6.1<br> Seniors in our community are supported<br>  | 2.2.6.1.1<br>Deliver the Aged Care Navigator Program in community languages   | Measure: # programs delivered<br>Target: 8 sessions  | General        | City Life               |
| 2.3.1.1<br> Community connections and networks are stronger in Bayside through Council and Community led programs<br> | 2.3.1.1.1<br>Deliver a program of activities to encourage social connection in neighbourhoods where older people live   | Measure: # activities held<br>Target: 4  | General        | City Life               |
|   | 2.3.1.1.2<br>Explore strategies to engage with and support older people who might be socially isolated, including people from CALD and First Nations communities                                  | Measure: # activities identified<br>Target: 4  | General        | City Life               |
|   | 2.3.1.1.3<br>Host a Community Forum in partnership with local services and LGBTQI+ community  | Measure: Forum held<br>Target: 31 December 2025  | General        | City Life               |
| 2.3.4.1<br> Our community is proud that they live in Bayside<br>  | 2.3.4.1.1<br>Deliver regular ceremonies to facilitate Bayside residents completing their Australian Citizenship   | Measure: # delivered<br>Target: 12   | General        | General Manager's Unit  |

|  <b>Theme Three</b><br><i>In 2035 Bayside will be green, resilient and sustainable</i>       |  |  |                    |                         |
|---|--|--|--------------------|-------------------------|
| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action  | Measure & Target   | Funding Source     | Responsible Directorate |
| 3.1.1.1<br> Council's Environment & Resilience Strategy is relevant and actively implemented | 3.1.1.1.1<br>Deliver Community Environmental Education Program   | Measure: # education sessions held<br>Target: 50<br>Measure: # residents participated<br>Target: 5,000 | General / Grant    | City Life               |
|   | 3.1.1.1.2<br>Deliver the Heat Smart Program in line with the Net Zero Emissions Pathway Plan                       | Measure: Program implemented<br>Target: 30 April 2026  | General            | City Life               |
| 3.1.2.1<br> Council's built and natural environments are more resilient to natural disasters | 3.1.2.1.1<br>Progress priority initiatives from the Botany Bay Foreshore Beach Floodplain Risk Management Plan     | Measure: Progress made<br>Target: Report 6 monthly   | Reserved / Grant   | City Futures            |
|   | 3.1.2.1.2<br>Progress priority initiatives from the Mascot, Rosebery and Eastlakes Floodplain Risk Management Plan | Measure: Progress made<br>Target: Report 6 monthly   | Reserved / Grant   | City Futures            |
|   | 3.1.2.1.3<br>Deliver the road resurfacing program  | Measure: Program milestones met<br>Target: 100%  | General / Grant    | City Presentation       |
|   | 3.1.2.1.4<br>Deliver the stormwater drainage rehabilitation and renewal program                                    | Measure: Program milestones met<br>Target: 100%  | General / Reserved | City Presentation       |
|   | 3.1.2.1.5<br>Deliver the kerb and gutter renewal program   | Measure: Program milestones met<br>Target: 100%  | Reserved           | City Presentation       |
|   | 3.1.2.1.6<br>Deliver the footpath repair and renewal program   | Measure: Program milestones met<br>Target: 100%  | Reserved           | City Presentation       |




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| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|---|---|---|----------------|-------------------------|
| 3.1.3.1<br> Our community has greater understanding regarding the impacts of climate change through increased education  | 3.1.3.1.1<br>Provide flood level advice to the community  | Measure: Advice provided within service level agreement<br>Target: 100%             | General        | City Futures            |
|   | 3.1.3.1.2<br>Develop and launch online resources to increase community awareness in the impacts of climate change   | Measure: Online resources delivered<br>Target: 30 June 2026                         | General        | City Life               |
| 3.1.5.1<br> Council is actively involved in local and regional emergency response programs and organisations   | 3.1.5.1.1<br>Chair and support the Bayside Local Emergency Management Committee and assist other emergency agencies   | Measure: Quarterly meetings held<br>Target: 100%                                    | General        | City Presentation       |
| 3.2.1.1<br> Council's greenhouse gas emissions are reduced to 89% by deliberate actions to improve our sustainability  | 3.2.1.1.1<br>Investigate fit for purpose green fleet options and integrate more into Council's fleet.   | Measure: Increase options on the leaseback scheme vehicles list<br>Target: Annually | General        | City Performance        |
|   | 3.2.1.1.2<br>Incorporate renewable and energy efficiencies in the design and construction of new or renewed Council facilities where practical and cost effective | Measure: # sites investigated<br>Target: 100%                                       | Reserved       | General Manager's Unit  |
| 3.2.2.1<br><br><br> Council facilitates new transport technologies to improve sustainability | 3.2.2.1.1<br>Develop, implement & review the Net Zero Emissions Pathway Plan  | Measure: Strategy developed and adopted<br>Target: 30 June 2026                     | General        | City Life               |
|   | 3.2.2.1.2<br>Deliver EV infrastructure in line with the Net Zero Emissions Pathway Plan   | Measure: # EV charging station installed<br>Target: 30                              | Reserved       | City Life               |
| 3.2.3.1<br> Our community better understands the renewable energy opportunities available to them  | 3.2.3.1.1<br>Develop and deliver the promotional plan for the Net Zero Emissions Pathway Plan   | Measure: Plan developed and executed<br>Target: 30 June 2026                        | General        | City Life               |

| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source  | Responsible Directorate |
|--|---|---|-----------------|-------------------------|
| 3.3.1.1<br> Council's Urban Forest Strategy is relevant and actively implemented  | 3.3.1.1.1<br>Deliver the Urban Forest Strategy year 2 key actions   | Measure: # key actions implemented<br>Target: 100%  | General / Grant | City Life               |
|  | 3.3.1.1.2<br>Inspect and carry out necessary works on Council's trees including replanting  | Measure: Tree plantings vs tree removals<br>Target: 2:1   | Reserved        | City Presentation       |
|  | 3.3.1.1.3<br>Inspect and advise residents on tree management options for private trees  | Measure: Tree plantings vs tree removals<br>Target: 2:1   | General         | City Presentation       |
| 3.3.2.1<br> The Bayside community will be more actively involved in improving our natural environment and biodiversity  | 3.3.2.1.1<br>Develop, implement & review the Biodiversity Strategy  | Measure: Strategy developed and adopted<br>Target: 31 December 2025   | General         | City Life               |
|  | 3.3.2.1.2<br>Deliver the Gardens for Wildlife Program in the Biodiversity Strategy  | Measure: # initiatives delivered<br>Target: 5   | General         | City Life               |
|  | 3.3.2.1.3<br>Deliver the Bushcare Volunteer program   | Measure: # volunteers<br>Target: => previous period<br>Measure: # bushcare activities<br>Target: => previous period | General         | City Life               |
| 3.3.3.1<br> Bayside's green grid corridors are improved   | 3.3.3.1.1<br>Prioritised tree planting to create links between green corridors.   | Measure: # green corridors improved<br>Target: 3  | Reserved        | City Life               |
| 3.3.4.1<br> Council will actively look for opportunities, and where sustainable, capture and recycle water in the delivery of its services and activities                     | 3.3.4.1.1<br>Incorporate rainwater harvesting, storage and recycling in the design and construction of new or renewed Council facilities where practical and cost effective | Measure: # sites investigated<br>Target: 100%   | Reserved        | General Manager's Unit  |
| 3.3.5.1<br> Spring Creek Naturalisation Project has commenced and is in the concept phase  | 3.3.5.1.1<br>Develop, advertise and award tender for design for the Spring Creek Naturalisation Project   | Measure: Consultant engaged<br>Target: 30 June 2026   | Reserved        | General Manager's Unit  |





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| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action  | Measure & Target  | Funding Source | Responsible Directorate |
|---|--|---|----------------|-------------------------|
|   | 3.3.5.1.2<br>Finalise design and consultation with the community for the Spring Creek Naturalisation Project | Measure: Community engagement completed<br>Target: 30 June 2026 | Reserved       | General Manager's Unit  |
| 3.3.5.2<br> Priority areas of Lady Robinsons Beach are rejuvenated and resilient | 3.3.5.2.1<br>Finalise developed design for Precinct 2 of the Lady Robinsons Beach Management Plan            | Measure: Adopted by Council<br>Target: 30 June 2026             | General        | City Futures            |








| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|---|---|---|----------------|-------------------------|
| 3.3.5.3<br> Bayside's beachfronts are clean, safe, accessible and enjoyed by our community   | 3.3.5.3.1<br>Deliver mechanical beach cleaning along Botany Bay (Kamay) foreshore   | Measure: 3 times a week (weather permitting)<br>Target: 95%   | General        | City Presentation       |
| 3.3.5.4<br> The health of Bayside's waterways and wetlands in improving  | 3.3.5.4.1<br>Inspect and clean the Stormwater Gross Pollutant Traps (GPTs)  | Measure: Regular inspections & maintenance<br>Target: Quarterly   | General        | City Presentation       |
| 3.4.1.1<br> Illegal dumping of waste in Bayside is reduced as alternate disposal options are well known  | 3.4.1.1.1<br>Implement Illegal Dumping Prevention Program with social housing properties and other hot spots  | Measure: Implement funded campaigns<br>Target: 100%   | Grant          | City Life               |
|   | 3.4.1.1.2<br>Deliver waste and recycling management services to households  | Measure: General waste weekly and recycling / green waste fortnightly to all households<br>Target: all presented bins collected | Reserved       | City Presentation       |
|   | 3.4.1.1.3<br>Deliver clean up service collections to households   | Measure: Quarterly<br>Target: 4   | Reserved       | City Presentation       |
| 3.4.2.1<br> Bayside's circular economy has increased through better community participation  | 3.4.2.1.1<br>Deliver the Sustainable Waste Management Strategy year 1 actions   | Measure: # actions delivered<br>Target: 4   | Reserved       | City Life               |
| 3.4.3.1<br> The volume of waste diverted from landfill has increased through the community's increased participation in resource recovery programs | 3.4.3.1.1<br>Deliver Commercial waste and recycling management services to subscribed businesses  | Measure: Weekly<br>Target: 100%   | General        | City Presentation       |
|   | 3.4.3.1.2<br>Ensure appropriate facilities are included in new high-rise developments for storage and collection of waste by assessing Waste Management Plans | Measure: # WMP assessed<br>Target: 100%   | Reserved       | City Presentation       |
|   | 3.4.3.1.3<br>Deliver community recycling drop off events  | Measure: no of events delivered<br>Target: 22   | Reserved       | City Presentation       |

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|  <b>Theme Four</b><br><i>In 2035 Bayside will be financially sustainable and support a dynamic local economy.</i>            |   |   |                |                         |
|---|---|---|----------------|-------------------------|
| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
| 4.1.2.1<br> Council identifies and contributes to regional initiatives to improve Bayside's socio-economic indicators        | 4.1.2.1<br>Actively participate in relevant regional networks to gain access to opportunities       | Measure: # regional initiatives participated in<br>Target: Report 6 monthly | General        | City Life               |
| 4.1.3.1<br> Opportunities for encouraging tourism and sustainability businesses to Bayside have been identified and actioned | 4.1.3.1<br>Develop the Economic Development Strategy that includes tourism and marketing of Bayside | Measure: Strategy adopted by Council<br>Target: 30 June 2026                | General        | City Life               |
| 4.2.1.1<br> Council respects and celebrates Botany Bay (Kamay)  | 4.2.1.1<br>Deliver the Kamay Cultural Community Haul event  | Measure: Event delivered<br>Target: 30 June 2026                            | General        | City Life               |



| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action   | Measure & Target   | Funding Source | Responsible Directorate |
|--|---|--|----------------|-------------------------|
| 4.2.2.1<br> Businesses in Bayside are supported and encouraged to flourish  | 4.2.2.1.1<br>Deliver Small Business Month program   | Measure: Program delivered<br>Target: 31 December 2025                     | Reserved       | City Life               |
|  | 4.2.2.1.2<br>Deliver Bayside Local Business Awards  | Measure: Awards ceremony<br>Target: 30 November 2025                       | Reserved       | City Life               |
| 4.2.3.1<br> Businesses in Bayside have improved their sustainability  | 4.2.3.1.1<br>Deliver workshops and activities aimed at improving business skills and knowledge in line with the Net Zero Emissions Pathway Plan                               | Measure: # workshops held<br>Target: Report 6 monthly                      | General        | City Life               |
| 4.2.5.1<br> Development in Bayside respects required infrastructure   | 4.2.5.1.1<br>Ensure all planning proposal assessments preserve industrial lands and employment lands and partner  | Measure: # assessments<br>Target: 100%                                     | Reserved       | City Futures            |
| 4.3.1.1<br> The Professional Development Program for Councillors is relevant and dynamic and actively promoted            | 4.3.1.1.1<br>Manage individual Councillor development needs   | Measure: Individual Councillor development programs advanced<br>Target: 15 | General        | General Manager's Unit  |
| 4.3.1.2<br> Council's Organisational Resilience Framework is embedded and valued in all business activities and practises | 4.3.1.2.1<br>Develop and adopt the Organisational Resilience Framework  | Measure: Framework adopted<br>Target: 31 December 2025                     | General        | City Performance        |
|  | 4.3.1.2.2<br>Develop and deliver awareness and training program for the Organisational Resilience Framework to establish understanding of the principles and responsibilities | Measure: Delivered to internal stakeholders<br>Target: 30 June 2026        | General        | City Performance        |
|  | 4.3.1.2.3<br>Review, update and adopt the Risk Management Policy  | Measure: Policy adopted<br>Target: 31 December 2025                        | General        | City Performance        |



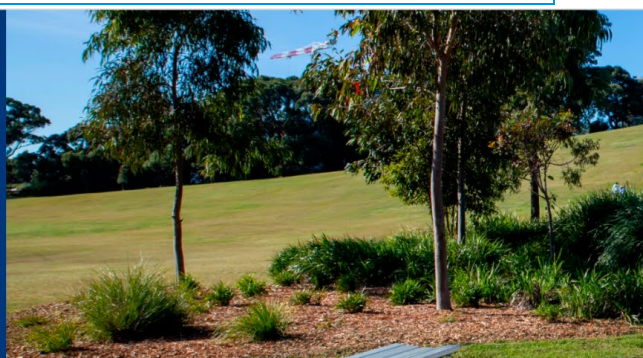
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| Delivery Program Objective By 2029 ... | Operational Plan 2025-26 Action  | Measure & Target   | Funding Source | Responsible Directorate |
|--|--|--|----------------|-------------------------|
|  | 4.3.1.2.4<br>Develop and deliver awareness and training program for the Risk Management Policy to establish understanding of the principles and responsibilities                                   | Measure: Delivered to internal stakeholders<br>Target: 30 June 2026            | General        | City Performance        |
|  | 4.3.1.2.5<br>Develop and adopt the Organisational Emergency Preparation and Response Policy  | Measure: Policy adopted<br>Target: 31 December 2025                            | General        | General Manager's Unit  |
|  | 4.3.1.2.6<br>Develop and deliver awareness and training program for the Organisational Emergency Preparation and Response Policy to establish understanding of the principles and responsibilities | Measure: Delivered to internal stakeholders<br>Target: 30 June 2026            | General        | General Manager's Unit  |
|  | 4.3.1.2.7<br>Develop and adopt the Business Continuity Policy  | Measure: Policy adopted<br>Target: 31 December 2025                            | General        | City Performance        |
|  | 4.3.1.2.8<br>Develop and deliver awareness and training program for the Business Continuity Policy to establish understanding of the principles and responsibilities                               | Measure: Delivered to internal stakeholders<br>Target: 30 June 2026            | General        | City Performance        |
|  | 4.3.1.2.9<br>Develop and implement the IT Disaster Recovery Procedure  | Measure: Procedure endorsed by Executive Committee<br>Target: 31 December 2025 | General        | City Performance        |
|  | 4.3.1.2.10<br>Develop and deliver awareness and training program for the Crisis Communications Management Policy to establish understanding of the principles and responsibilities                 | Measure: Delivered to internal stakeholders<br>Target: 30 June 2026            | General        | City Performance        |

| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action   | Measure & Target   | Funding Source | Responsible Directorate |
|--|---|--|----------------|-------------------------|
| 4.3.1.3<br> Council's Policy & Procedures Framework is embedded and valued in all business activities and practises | 4.3.1.3.1<br>Develop and implement a Policy & Procedures Framework  | Measure: Framework adopted<br>Target: 31 December 2025                                 | General        | City Performance        |
|  | 4.3.1.3.2<br>Develop and implement new procedures and system to support the framework   | Measure: Procedures developed and team train in new system<br>Target: 31 December 2025 | General        | City Performance        |
|  | 4.3.1.3.3<br>Develop and deliver awareness and training program for the Policy & Procedures Framework to establish understanding of the principles and responsibilities | Measure: Delivered to internal stakeholders<br>Target: 30 June 2026                    | General        | City Performance        |
|  | 4.3.1.3.4<br>Review and adopt the Model Code of Meeting Practice  | Measure: Code Adopted<br>Target: 31 August 2025  | General        | City Performance        |
|  | 4.3.1.3.5<br>Review and adopt the Model Code of Conduct   | Measure: Code Adopted<br>Target: 31 August 2025  | General        | City Performance        |
| 4.3.1.4<br> Council's Service Review Program adds value to the organisation's outcomes for our community          | 4.3.1.4.1<br>Develop, implement and review a Service Review Framework   | Measure: Adopted by Executive Committee<br>Target: 31 December 2025                    | General        | General Manager's Unit  |
|  | 4.3.1.4.2<br>Conduct Performance Planning & Review Process Service Review   | Measure: Reported to Executive Committee for endorsement<br>Target: 30 September 2025  | General        | General Manager's Unit  |
|  | 4.3.1.4.3<br>Conduct Time & Attendance Process Service Review   | Measure: Reported to Executive Committee for endorsement<br>Target: 30 September 2025  | General        | General Manager's Unit  |
|  | 4.3.1.4.4<br>Conduct Libraries Service Review   | Measure: Reported to Executive Committee for endorsement<br>Target: 30 June 2026       | General        | General Manager's Unit  |

## Have Your Say Bayside

Welcome to Bayside Council's Have Your Say, our online engagement portal. A place where you can participate and influence the Council's decision-making process.



Draft Operational Plan & Budget 2025-26

| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|---|---|---|----------------|-------------------------|
| 4.3.1.5<br> Council's Communications and Engagement Strategy is embedded and valued in all business activities and practises                 | 4.3.1.5.1<br>Develop and deliver an awareness and training program for the Communications and Engagement Strategy to establish understanding of the principles and responsibilities | Measure: Program delivered<br>Target: 30 June 2026  | General        | General Manager's Unit  |
|   | 4.3.1.5.2<br>Deliver Community Engagement plans that are inclusive, timely and targeted.  | Measure: # plans<br>Target: 100%  | General        | General Manager's Unit  |
| 4.3.1.6<br> Council's Procurement Policy is embedded and valued in all business activities and practises                                     | 4.3.1.6.1<br>Validate all purchase orders raised to ensure compliance with Council's Procurement Policy   | Measure: within 24 hours<br>Target: 100%  | General        | City Performance        |
|   | 4.3.1.6.2<br>Review all expenditure to ensure it is in line with Council's Procurement Policy   | Measure: Annual reporting on order splitting, delegations etc reported to Executive Committee<br>Target: 100% | General        | City Performance        |
|   | 4.3.1.6.3<br>Monitor purchase order compliance against Council's Procurement Policy   | Measure: bimonthly reports to business units<br>Target 80%  | General        | City Performance        |
| 4.3.1.7<br> Council's systems support the optimal service delivery to maintain or improve customer experiences                             | 4.3.1.7.1<br>Implement phase 2 of the Spatial Roadmap   | Measure: Milestones met<br>Target: 100%   | Reserved       | City Futures            |
|   | 4.3.1.7.2<br>Develop and publish Council's Technology Strategy  | Measure: Endorsed by Executive<br>Target: 31 December 2025  | Reserved       | City Performance        |
|   | 4.3.1.7.3<br>Implement the Enterprise Service Management system   | Measure: System implemented<br>Target: 30 June 2026   | Reserved       | City Performance        |
| 4.3.1.8<br> The Integrated Planning & Reporting Framework is embedded and valued, supporting the organisation to deliver for its community | 4.3.1.8.1<br>Review the Community Strategic Plan and update if required   | Measure: Annually<br>Target: 30 June 2026   | General        | City Life               |
|   | 4.3.1.8.2<br>Prepare and report annual Audited General Purpose Financial Statements   | Measure: Adopted by Council<br>Target: 30 June 2026   | General        | City Performance        |

| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action   | Measure & Target   | Funding Source                               | Responsible Directorate |
|---|---|--|--|-------------------------|
|    | 4.3.1.8.3<br>Prepare and report the annual Budget   | Measure: Adopted by Council<br>Target: 30 June 2026  | General                                      | City Performance        |
|   | 4.3.1.8.4<br>Prepare and report the Quarterly Budget Review Statements  | Measure: Reported to Council within 2 months of quarter end<br>Target: 3                               | General                                      | City Performance        |
|   | 4.3.1.8.5<br>Review the 4 year Delivery Program and update if required  | Measure: Annually<br>Target: 30 June 2026  | General                                      | City Performance        |
|   | 4.3.1.8.6<br>Develop and report annual Operational Plan   | Measure: Adopted by Council<br>Target: 30 June 2026  | General                                      | City Performance        |
|   | 4.3.1.8.7<br>Develop and report the Operational Plan 6 monthly progress reports   | Measure: Reported to Council<br>Target: 30 August 2025 and 28 February 2026                            | General                                      | City Performance        |
|   | 4.3.1.8.8<br>Develop and report the Annual Report   | Measure: Reported to Council<br>Target: 30 November 2025   | General                                      | City Performance        |
|   | 4.3.1.8.9<br>Review the Workforce Management Strategy and update if required  | Measure: Annually<br>Target: 30 June 2026  | General                                      | General Manager's Unit  |
|   | 4.3.1.8.10<br>Review the Long-Term Financial Plan and update if required  | Measure: Annually<br>Target: 30 June 2026  | General                                      | City Performance        |
|   | 4.3.1.8.11<br>Review the Asset Management Policy, Strategy & Plans and update if required   | Measure: Annually<br>Target: 30 June 2026  | General                                      | City Futures            |
|   | 4.3.1.9<br> Council's Audit Risk and Improvement Framework is relevant and adds value to the function of Council | 4.3.1.9.1<br>Meet reporting requirements of the Audit, Risk and Improvement Committee annual work plan | Measure: Work plan completed<br>Target: 100% | General                 |
| 4.3.1.9.2<br>Deliver the internal audit program   |   | Measure: Program completed<br>Target: 100%   | General                                      | General Manager's Unit  |
| 4.3.1.10<br> Council's Governance Framework is | 4.3.1.10.1<br>Review and update the Governance Framework  | Measure: Endorsed by the Executive Committee<br>Target: 30 June 2026                                   | General                                      | City Performance        |

Draft Operational Plan & Budget 2025-26

| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action   | Measure & Target   | Funding Source | Responsible Directorate |
|---|---|--|----------------|-------------------------|
| embedded and valued in all business activities and practises  | 4.3.1.10.2<br>Deliver the mandatory Good Governance Refresher Training  | Measure: Annually<br>Target: 31 March 2026   | General        | City Performance        |
|   | 4.3.1.10.3<br>Deliver Governance training to new employees at Staff induction   | Measure: As required<br>Target: Report 6 monthly   | General        | City Performance        |
|   | 4.3.1.10.4<br>Deliver requests for information (RFI) within service standards   | Measure: Formal RFI<br>Target: 20 days<br>Measure: Informal RFI<br>Target: 10 days<br>Measure: Dividing Fences RFI<br>Target: 5 days<br>Measure: Subpoenas<br>Target: 24 hours | General        | City Performance        |
| 4.3.2.1<br> Councils Data & Information Management Policy is embedded and valued in all business activities and practises       | 4.3.2.1.1<br>Develop and deliver an awareness and training program for the Data & Information Management Policy to establish understanding of the principles and responsibilities | Measure: Delivered to internal stakeholders<br>Target: 100%  | General        | City Performance        |
| 4.3.2.2<br> Council's Cyber Security Framework is robust and embedded, and valued in all business activities and practises     | 4.3.2.2.1<br>Continue to improve cyber security maturity in line with OLG Cyber Security Guidelines   | Measure: Improvement in foundational maturity requirements<br>Target: 6  | General        | City Performance        |
|   | 4.3.2.2.2<br>Deliver an awareness and training program to enhance Cyber Security compliance amongst Council system users  | Measure: Delivered to Council system users<br>Target: 100%   | General        | City Performance        |
| 4.3.3.1<br> The organisations culture reflects that a positive customer experience is central to all our actions and decisions | 4.3.3.1.1<br>Develop and implement a program to regularly capture and report on customer experience satisfaction  | Measure: Program & implementation plan adopted by Executive Committee<br>Target: 31 December 2025  | General        | City Performance        |
|   |   | Measure: Program implemented<br>Target: 30 June 2026   | General        | City Performance        |
|   | 4.3.3.1.2<br>Monitor the look and feel of Councils' places by conducting Ward Audits  | Measure: Report to Executive Committee<br>Target: 6 monthly  | General        | City Performance        |

| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action  | Measure & Target   | Funding Source  | Responsible Directorate |
|--|--|--|-----------------|-------------------------|
|   | 4.3.3.1.3<br>Create a positive experience for customers who call our Customer Service Centre by addressing enquiries at the first point of contact | Measure: # calls<br>Target: >70%   | General         | City Performance        |
|  | 4.3.3.1.4<br>Develop an action plan to address Staff Satisfaction Survey outcomes  | Measure: Action Plan developed<br>Target: Reported to Executive Committee            | General         | General Manager's Unit  |
| <b>4.3.3.2</b><br> Council's 'Be Better for Bayside' program is robust and embedded, and valued in all business activities and practises  | 4.3.3.2.1<br>Implement funded improvement projects for each focus area in the Customer Experience Strategy   | Measure: # improvement projects implemented<br>Target: 1 per focus area              | General         | City Performance        |
|  | 4.3.3.2.2<br>Assess Development Applications in line with the NSW Government's Statement of Expectations Order                                     | Measure: 105 days average from lodgement<br>Target: 100%                             | General         | City Futures            |
| <b>4.3.3.3</b><br> Council's use of AI (Artificial Intelligence) and technology has enhanced our customers experience                   | 4.3.3.3.1<br>Implement online services and smart forms for the community.  | Measure: # online services deployed<br>Target: Report 6 monthly                      | General         | General Manager's Unit  |
|  | 4.3.3.3.2<br>Participate in the AI trial to enhance the development application process  | Measure: Ongoing<br>Target: Report 6 monthly   | General / Grant | City Futures            |
|  | 4.3.3.3.3<br>Investigate and report on opportunities to improve customer experience through AI innovation  | Measure: # opportunities reported to Executive Committee<br>Target: Report 6 monthly | General         | City Performance        |
| <b>4.3.4.1</b><br> Council respects the health, safety and well-being of its workforce and actively implements programs to support this | 4.3.4.1.1<br>Deliver the WHS inspection program  | Measure: number of sites audited<br>Target: 10                                       | General         | General Manager's Unit  |
|  | 4.3.4.1.2<br>Embed a safety culture across the organisation by delivering education and safety awareness programs                                  | Measure: Program delivered<br>Target: 4 a month                                      | General         | General Manager's Unit  |
|  | 4.3.4.1.3<br>Manage WHS claims to encourage return to work   | Measure: Lost Time Injuries<br>Target: less than last period                         | General         | General Manager's Unit  |

Draft Operational Plan & Budget 2025-26

| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|--|---|---|----------------|-------------------------|
| 4.3.4.2<br> Council's workforce is skilled and dynamic to deliver the services and outcomes for our community now and into the future | 4.3.4.2.1<br>Deliver the Corporate Training Plan to upskill Council's workforce                                     | Measure: Learning needs analysis conducted<br>Target: 31 March 2026<br><br>Measure: Topic retention and implementation<br>Target: Report annually | General        | General Manager's Unit  |
|  | 4.3.4.2.2<br>Develop, review and deliver individual training plan for students, graduates, apprentices and trainees | Measure: provide training topics outlined in training plan<br>Target: 31 December 2025  | General        | General Manager's Unit  |
|  | 4.3.4.2.3<br>Deliver Year 1 actions in the Workforce Management Strategy  | Measure: # Actions delivered<br>Target: Report 6 monthly  | General        | General Manager's Unit  |
|  | 4.3.4.2.4<br>Review and implement updated Recruitment Procedure   | Measure: Adopted by Executive Committee<br>Target: 30 June 2026   | General        | General Manager's Unit  |
|  | 4.3.4.2.5<br>Embed the eRecruitment Program   | Measure: System issues reported<br>Target: Reduce issues  | General        | General Manager's Unit  |
| 4.3.4.3<br> Opportunities for apprentices, trainees and graduates have increased in Council's workforce                             | 4.3.4.3.1<br>Deliver the Fresh Start For Local Government Apprentices, Trainees And Cadets Program                  | Measure: # positions advertised<br>Target: Report 6 monthly   | Grant          | General Manager's Unit  |
|  | 4.3.4.3.2<br>Develop, review and deliver a Graduate Program   | Measure: Advertise annually at relevant institutions<br>Target: 31 December 2025  | General        | General Manager's Unit  |



| Delivery Program Objective By 2029 ...  | Operational Plan 2025-26 Action  | Measure & Target   | Funding Source | Responsible Directorate |
|---|--|--|----------------|-------------------------|
| 4.3.5.1<br> Council's Fleet & Plant Strategy is relevant, fit for purpose and moving towards net zero                                      | 4.3.5.1.1<br>Develop and monitor regular fleet and plant maintenance schedule                | Measure: maintenance schedule completed<br>Target: Annually  | General        | City Performance        |
|   | 4.3.5.1.2<br>Manage replacement of fleet as per policy                                       | Measure: Program met<br>Target: Annually   | Reserved       | City Performance        |
| 4.3.5.2<br> Council's Land & Property Strategy is relevant and actively implemented, meeting our community's expectations for these assets | 4.3.5.2.1<br>Review and update the Land & Property Strategy                                  | Measure: Strategy adopted by Council<br>Target: 30 June 2026   | Reserved       | City Futures            |
|   | 4.3.5.2.2<br>Develop a Depot Accommodation Strategy  | Measure: Endorsed by Executive Committee<br>Target: 31 December 2025                                 | Reserved       | City Futures            |
|   | 4.3.5.2.3<br>Develop and adopt option for the optimisation of 72 Laycock Avenue Bexley North | Measure: Option adopted by Council<br>Target: 30 June 2026   | Reserved       | City Futures            |
| 4.3.5.3<br> Council's Digital Strategy supports effective digital asset management   | 4.3.5.3.1<br>Deliver a governance framework for the management of our digital assets         | Measure: Framework adopted by Executive Committee<br>Target: 31 December 2025                        | General        | General Manager's Unit  |
|   | 4.3.5.3.2<br>Identify and consolidate Council's digital assets                               | Measure: Consolidation Plan developed and adopted by Executive Committee<br>Target: 31 December 2025 | General        | General Manager's Unit  |
| 4.3.5.4<br> Council's Asset Management Strategy and Asset Management Plans are relevant and actively implemented                         | 4.3.5.4.1<br>Deliver actions from the Asset Management Plan – Transport Improvement Plan     | Measure: # actions implemented<br>Target: 80%  | General        | City Futures            |
|   | 4.3.5.4.2<br>Deliver actions from the Asset Management Plan – Stormwater Improvement Plan    | Measure: # actions implemented<br>Target: 80%  | General        | City Futures            |
|   | 4.3.5.4.3<br>Deliver actions from the Asset Management Plan – Property Improvement Plan      | Measure: # actions implemented<br>Target: 80%  | General        | City Futures            |



Draft Operational Plan & Budget 2025-26

| Delivery Program Objective By 2029 ...   | Operational Plan 2025-26 Action   | Measure & Target  | Funding Source | Responsible Directorate |
|--|---|---|----------------|-------------------------|
|  | 4.3.5.4.4<br>Deliver actions from the Asset Management Plan - Open Space Improvement Plan               | Measure: # actions implemented<br>Target: 80%   | General        | City Futures            |
| 4.3.6.1<br> Council's Capital Projects Program is well-managed and meeting the community needs                      | 4.3.6.1.1<br>Develop and review Council's Capital Projects Program                                      | Measure: Annually<br>Target: 30 June 2026   | General        | City Futures            |
| 4.3.6.2<br> Council's Development Contributions Plans are fit for purpose and maximising benefits for our community | 4.3.6.2.1<br>Process and administer Planning Agreements   | Measure: Benefits delivered in accordance with the agreements<br>Target: 100%                     | Reserved       | City Futures            |
|  | 4.3.6.2.2<br>Create new Development Contributions Plan to consolidate Botany Bay and Rockdale Plans     | Measure: New plan adopted and implemented<br>Target: December 2025                                | Reserved       | City Futures            |
| 4.3.6.3<br> Council actively seeks revenue opportunities to enhance its financial sustainability                  | 4.3.6.3.1<br>Investigate and develop new or improved income opportunities                               | Measure: # reported to Executive Committee<br>Target: 1   | General        | City Performance        |
|  | 4.3.6.3.2<br>Maintain Grant Database by actively investigating opportunities and encourage applications | Measure: Opportunities identified and reported to Executive Committee<br>Target: Quarterly        | General        | General Manager's Unit  |
|  | 4.3.6.3.3<br>Identify and deliver opportunities to improved income from the property portfolio          | Measure: Opportunities identified and reported to Executive Committee<br>Target: Report 6 monthly | General        | City Futures            |
|  | 4.3.6.3.4<br>Deliver the Bus Shelter Advertising contract   | Measure: Reported to Council for adoption<br>Target: 31 December 2025                             | General        | City Futures            |
|  | 4.3.6.3.5<br>Deliver the Outdoor Advertising contract   | Measure: Reported to Council for adoption<br>Target: 30 June 2026                                 | General        | City Futures            |

## The Budget

### Draft 2025-26 Operating Budget

The table below summarises Council's draft budget for 2025-26 which shows a balanced budget surplus of approximately \$54 thousand.

|   | 2025-26 Draft Budget (\$'000) | 2024-25 Revised Budget (\$'000) |
|---|-------------------------------|---------------------------------|
| <b>Revenue</b>  |                               |                                 |
| Rates and annual charges  | 159,624                       | 150,940                         |
| User fees and charges   | 16,245                        | 17,914                          |
| Other revenue   | 18,184                        | 20,707                          |
| Operating grants and contributions                                  | 11,091                        | 12,493                          |
| Capital grants and contributions                                    | 17,002                        | 14,080                          |
| Interest and investment income                                      | 21,704                        | 21,234                          |
| Other income  | 5,335                         | 4,520                           |
| <b>Total income from continuing operations</b>                      | <b>249,185</b>                | <b>241,888</b>                  |
| <b>Expenses</b>   |                               |                                 |
| Employee benefits and on-costs                                      | (96,209)                      | (92,723)                        |
| Materials and services  | (88,505)                      | (91,054)                        |
| Other expenses  | (5,073)                       | (4,936)                         |
| Depreciation, amortisation and impairment                           | (35,676)                      | (32,710)                        |
| Borrowing costs   | (7)                           | (76)                            |
| <b>Total expenses from continuing operations</b>                    | <b>(225,470)</b>              | <b>(221,499)</b>                |
| <b>Operating result from continuing operations</b>                  | <b>23,715</b>                 | <b>20,389</b>                   |
| <b>Net operating result before capital grants and contributions</b> | <b>6,713</b>                  | <b>6,309</b>                    |
| <b>Capital, reserves, loan and internals</b>                        |                               |                                 |
| Capital expenditure   | (67,846)                      | (57,171)                        |
| Sale of assets  | 2,798                         | 2,886                           |
| Written down value of assets sold                                   | (2,798)                       | (2,886)                         |
| Net reserve movements   | 5,842                         | 4,541                           |
| Externally restricted assets  | -                             | 269                             |
| Repayment of borrowings   | (131)                         | (3,576)                         |
| Internal income   | 12,515                        | 11,617                          |
| Internal expenses   | (12,515)                      | (11,617)                        |
| <b>Total Capital, reserve, loan and internals</b>                   | <b>(62,135)</b>               | <b>(55,937)</b>                 |
| <b>Net result</b>   | <b>(38,420)</b>               | <b>(35,548)</b>                 |
| Add: Non-cash items   | 38,474                        | 35,596                          |
| <b>Cash Budget Result</b>   | <b>54</b>                     | <b>48</b>                       |

Draft Operational Plan & Budget 2025-26

## Context

The NSW Local Government Act 1993 requires Councils to adopt an annual budget by 30 June each year as part of its Operational Plan. The annual budget outlines Council's estimated income and expenditure for the year, including a summary of the services where the projected funds will be spent.

Council has developed a Long-Term Financial Plan Internal Guideline (LTFP Guideline) to ensure that the management of its budget complies with the NSW Local Government Act 1993, Local Government (General) Regulations 2021 and associated regulations, Local Government Code of Accounting Practice and Financial Reporting, Australian Accounting Standards and required accounting practises.

The LTFP Guideline sets out financial sustainability objectives that will help Council effectively manage its financial resources to achieve the long-term viability of essential services and infrastructure, while maintaining fiscal responsibility. These objectives include:

- A fully funded operational budget
- A fully funded capital program
- Maintaining sufficient cash reserves
- Maintaining its asset base
- Ensure that intergenerational equity principles are embedded into its decision making.

Like most Councils in NSW, Bayside faces several budget challenges. A key issue is the permanent loss of part of its rate base in previous years due to the lag in the Independent Pricing and Regulatory Tribunal's (IPART) rate pegging system, which has artificially suppressed our main source of income.

As a result, keeping up with rising service costs or introducing new services to meet the community's needs remains a challenge. Another issue is cost shifting, where responsibility for certain services has been transferred from the Federal and State governments to Councils without sufficient funding. This increases financial pressure and puts Council's long-term sustainability at risk.

Bayside continues to explore strategies to manage these challenges. However, in addressing these challenges, Council must continue to ensure that it adopts a balanced budget. This means Council plans its budget so that it can cover all expected costs using the money it earns and where appropriate, use its restricted reserves in accordance with its Financial Reserves Policy.

## Assumptions

The annual budget forecasts a cash surplus of \$54 thousand for 2025-26 which has been achieved by using the following parameters:

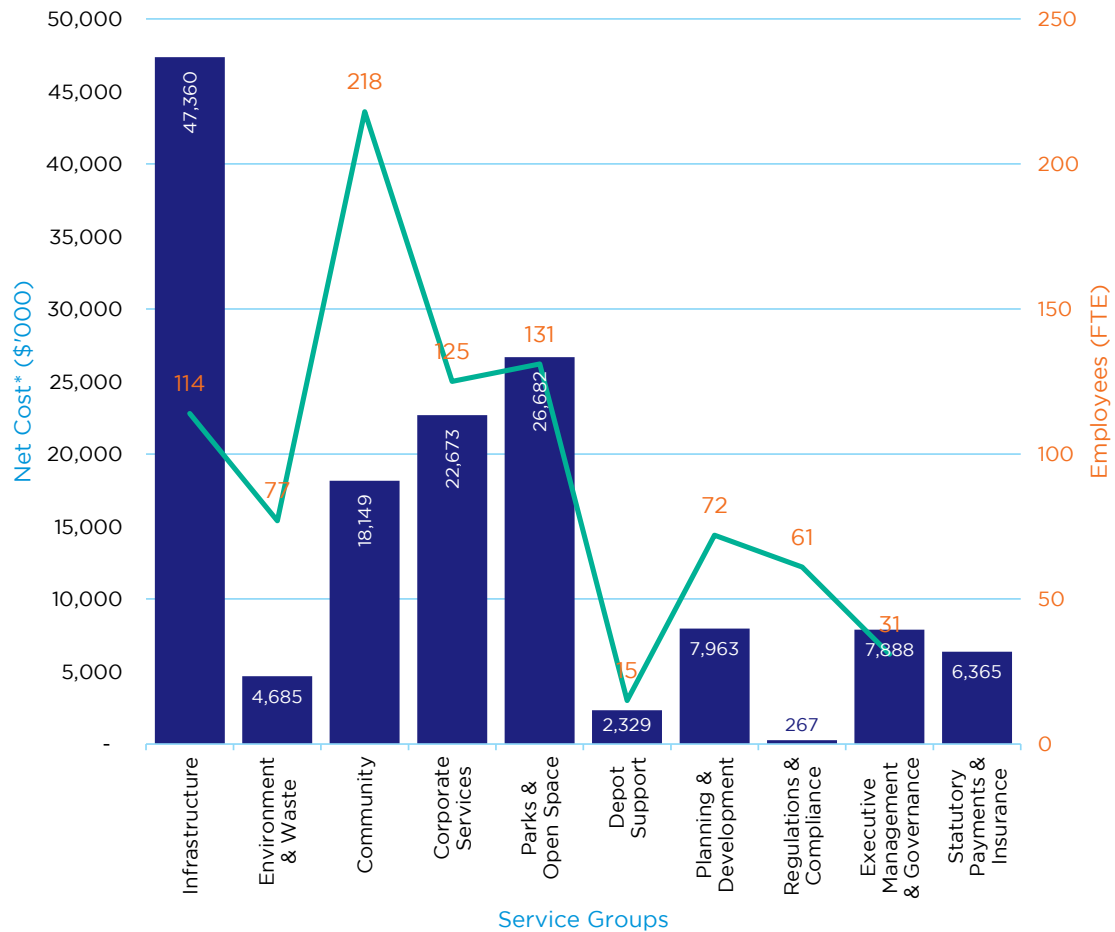
- Rate Peg set at 6.1% by IPART.
- Council defined user fees and charges indexed by 4%.
- Other operational income indexed by 4%.
- Other operational expenditure indexed by 3.5%.

These parameters are applied to the 2023-24 actual results to create the base budget for 2025-26, ensuring that updated service costs are accounted for. Further reviews are then conducted before finalising the budget, including but not limited to the following approach:

- Comparing past years' results to identify trends and adjust for any one-time costs or revenue.
- Incorporating the revised 2024-25 budget (December review) to account for new services introduced in 2024-25, such as the additional green bin service in the former Rockdale area from September 2024 and operating costs for new community facilities at Barton Park.
- Adjusting for contractual price increases in materials and services as needed.
- Factoring in the expected early payment of Financial Assistance Grants.
- Including only capital grants that have already been awarded to Council.
- Reviewing and aligning key user fees and charges with the relevant pricing policies.
- Applying a 2.5% vacancy rate to employee costs and transferring the equivalent amount to Council's Strategic Priorities Reserve, as per the Financial Reserves Policy.
- Continuously exploring funding opportunities for operational projects and, where appropriate, using Council reserves to partially or fully fund them. This approach frees up general revenue for other unfunded projects, cost escalation in service delivery, or additional transfers to internal reserves.
- Identifying approximately \$9 million in budget efficiencies and allocating them to Council's internal reserves, such as the Infrastructure Maintenance Reserve, Plant and Equipment Reserve, IT Reserve, and Council Election Reserve. This ensures financial sustainability, supports future costs, and secures funding for essential projects and services.

### Services

Council provides a diverse range of services, which we have classified into Service Groups to enable enhanced reporting. For further details on the service groups and categories, please review Council's Delivery Program.



\* Net cost of service refers to the amount funded by ordinary rates, calculated after accounting for user fees, charges, grants, subsidies, or contributions generated from these services.

### Cost Shifting

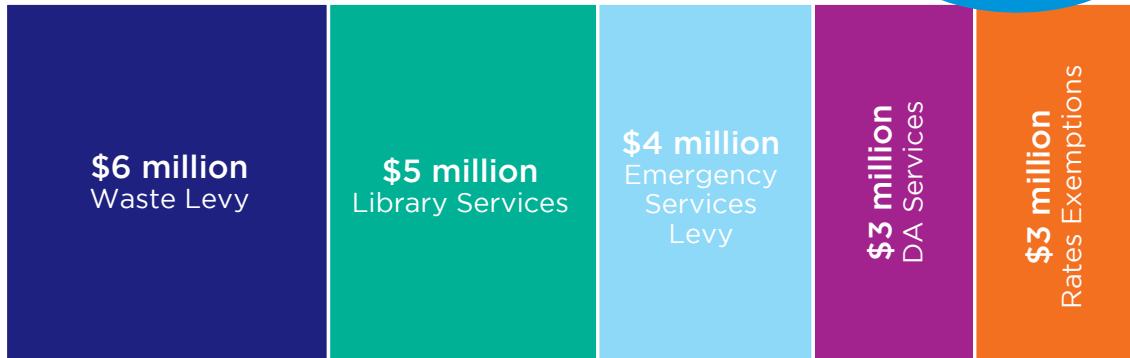
Cost shifting occurs when the federal or state government transfers financial responsibilities to Council without providing adequate funding. In NSW, this forces Councils to cover additional expenses for services such as rate exemptions, public library services, companion animals, emergency services levy, environmental regulations, cyber security and infrastructure maintenance. With restricted revenue raising options, such as rate pegging laws, Councils' ability to manage these costs effectively is limited.

The financial impact of cost shifting can lead to budget constraints, reduced service quality, and long-term debt risks. Without sufficient funding, Councils may need to cut essential services or increase fees for residents, impacting community well-being. The growing infrastructure backlog is another major concern, as Councils struggle to maintain roads, public facilities, and other assets.

Ultimately, cost shifting threatens the financial sustainability of all NSW Councils. If this issue is not addressed, Councils will face ongoing financial stress, risking their ability to provide essential services and infrastructure. Ensuring proper funding and revenue raising powers is crucial for Councils to continue meeting the needs of their communities in the long-term.

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The 2023-24 cost shifting report submitted to LGNSW indicated that it cost Bayside ratepayers approximately \$23 million, or an approximate average of \$315 per rateable property. The top 5 contributors to these costs for Bayside are shown below.



- Waste Levy - The cost of the levy to the NSW Government is dependent on the amount of waste produced by Council less any amounts recovered through 'Waste Less Recycle More' program grants. The waste levy applies to the Sydney metropolitan area and many regional Councils.
- Library Services - The NSW Government originally committed to funding 50% of library operations; however, this has now reduced to approximately 20%. The shortfall in funding must be covered by Councils, meaning the cost of maintaining library services is increasingly shifted onto ratepayers.
- Emergency Services Levy (ESL) - Councils are mandated to contribute approximately 12% of the total funding for Fire & Rescue NSW, the NSW Rural Fire Service, and the NSW State Emergency Service through the ESL. Meanwhile, 74% of the funding is collected through insurance premiums, and only 15% is directly funded by the NSW Government. Additionally, Councils often provide financial contributions beyond the ESL, further increasing the cost burden on local ratepayers.
- Development Application Services - Under the Environmental Planning and Assessment Act 1979 (NSW), the fees Councils can charge for processing development applications are capped and do not fully recover the costs of providing this service. As a result, Councils must absorb the shortfall, effectively shifting the financial burden of DA processing onto ratepayers.
- Rates Exemptions - Councils are required to grant rate exemptions to certain government and non-government organisations, including government departments, private schools, and social housing providers. These organisations benefit from local government services and infrastructure but do not contribute financially through rates. This results in a cost shift, where ratepayers must cover the funding shortfall created by these exemptions.

### Long Term Financial Sustainability

One of the key challenges facing NSW Councils is long-term financial sustainability. Like many other Councils, Bayside manages a large and aging infrastructure asset portfolio. The maintenance and renewal of these assets come at a significant cost, as Council's asset base has grown by approximately 30% over the past three years, increasing from \$1.5 billion to \$1.8 billion.

Depreciation provides an estimate of renewal costs and serves as a key financial indicator, measuring the gradual loss of asset value over time. Although it is a non-cash expense, it is included in the income statement to ensure that Council generates sufficient income to fund future asset renewals. When Council's income does not fully cover annual depreciation, an 'income Gap' is created, which has historically been addressed through grant funding.

A special variation applied to the former Rockdale Council area generates approximately \$14 million annually for asset renewals in the area. However, this accounts for less than 50% of Council's annual depreciation expense. Council's Asset Management Strategy has identified a \$93 million asset funding shortfall over the next ten years, largely due to planned investments in high-quality, functional, and environmentally friendly assets outlined in the long-term financial plan.

To help manage this, Council undertakes various strategies within its control, including:

- Applying for capital grants (securing approximately \$21 million over the past two years).
- Allocating budget efficiencies to the Infrastructure Maintenance Reserve, transferring over \$11 million in the past three years and allocating a budget of over \$4 million in the draft 2025-26 budget.
- Maximising returns on investments where permissible.

Despite these efforts, it is unlikely that the full long-term funding shortfall can be addressed without considering additional revenue measures. This may include a one-off rate increase beyond the standard rate peg to ensure ongoing financial sustainability while maintaining essential community services.

More information on how Council is addressing the long-term financial sustainability challenges can be found in our Long-Term Financial Plan that forms part of Council’s Resourcing Strategies.

### Statement of Borrowings

Council has a small amount of outstanding borrowings which will be fully repaid by 30 June 2026.

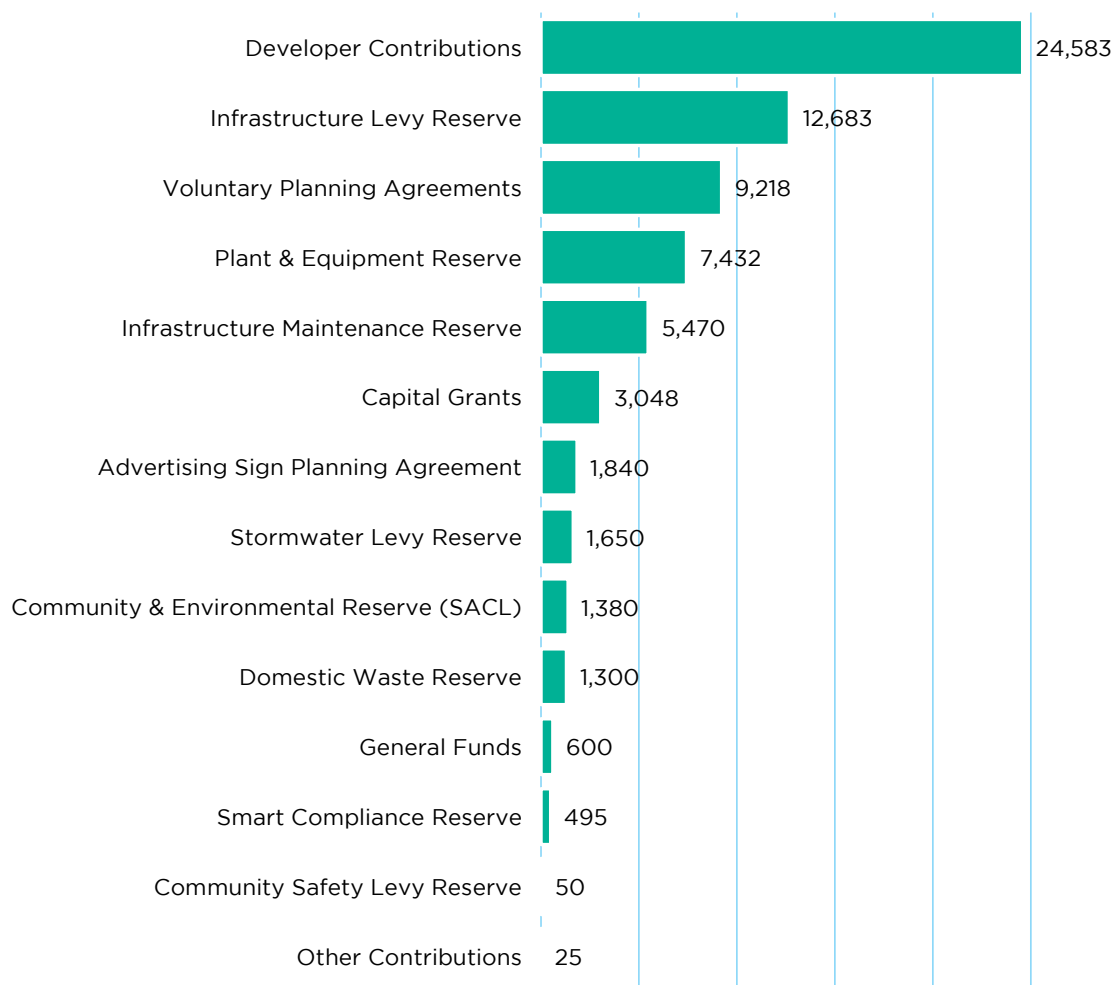
## Capital Projects Program

The Capital 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 our community 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.

Our Capital Projects Program for 2025-26 amounts to \$70 million. The details of this expenditure are on the following pages including the funding sources in the below graph (\$’000), projects over the page and lastly a map showing the location of each project.

### Funding Sources



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## Projects

| No                       | Project Description  | Amount (\$'000) |
|--------------------------|--|-----------------|
| Asset Planning & Systems |  | 1,570           |
| 1                        | Spring Creek Naturalisation                                      |                 |
| 2                        | Detailed Design - Riverine Park Master Plan - Stage 1            |                 |
| 3                        | Asset Inspection and Revaluation Program                         |                 |
| 4                        | Mascot Memorial Functional plan and Conservation Management Plan |                 |
| 5                        | Sir Joseph Banks Park Functional plan                            |                 |
| 6                        | Conservation Management Plans for various sites                  |                 |
| 7                        | Kamay Greenway Design Development                                |                 |
| 8                        | Wolli Creek Open Space Master Plan                               |                 |
| Beaches & Waterways      |  | 750             |
| 9                        | Developed design Brighton Le Sands foreshore upgrade             |                 |
| 10                       | Sandringham Baths and Adjacent Seawall                           |                 |
| 11                       | Repair Timber groyne - Georges River Sailing Club Dolls Point    |                 |
| Buildings & Property     |  | 5,303           |
| 12                       | Sir Joseph Banks Park - New toilet / amenities                   |                 |
| 13                       | Mascot Oval upgrade toilets, storage and gym                     |                 |
| 14                       | Demolition of Coward Street Administration Building              |                 |
| 15                       | Building Capital Renewals - Urgent & unforeseen                  |                 |
| 16                       | Botany Depot Buildings - Structural Remediation                  |                 |
| 17                       | The Boulevard Car Park   |                 |
| 18                       | Kingsgrove / Bexley North Community Centre renewal               |                 |
| 19                       | Mascot Library renewal   |                 |
| 20                       | Beach Hut Dolls Point  |                 |
| 21                       | Citywide High Priority Asbestos Actions Program                  |                 |
| 22                       | 49 Washington Street - demolition                                |                 |
| 23                       | Bardwell Parklands (Toilet) Parks Storage                        |                 |
| 24                       | Ramsgate Seniors   |                 |
| 25                       | Solar Panels on Council Buildings                                |                 |
| 26                       | Brighton Le Sands Branch Library - demolition & landscaping      |                 |
| IT & Communications      |  | 445             |
| 27                       | Mascot Town Centre CCTV  |                 |
| 28                       | Foreshore CCTV Cameras   |                 |
| Library Resources        |  | 550             |
| 29                       | Purchase Library Resources                                       |                 |
|                          |  |                 |

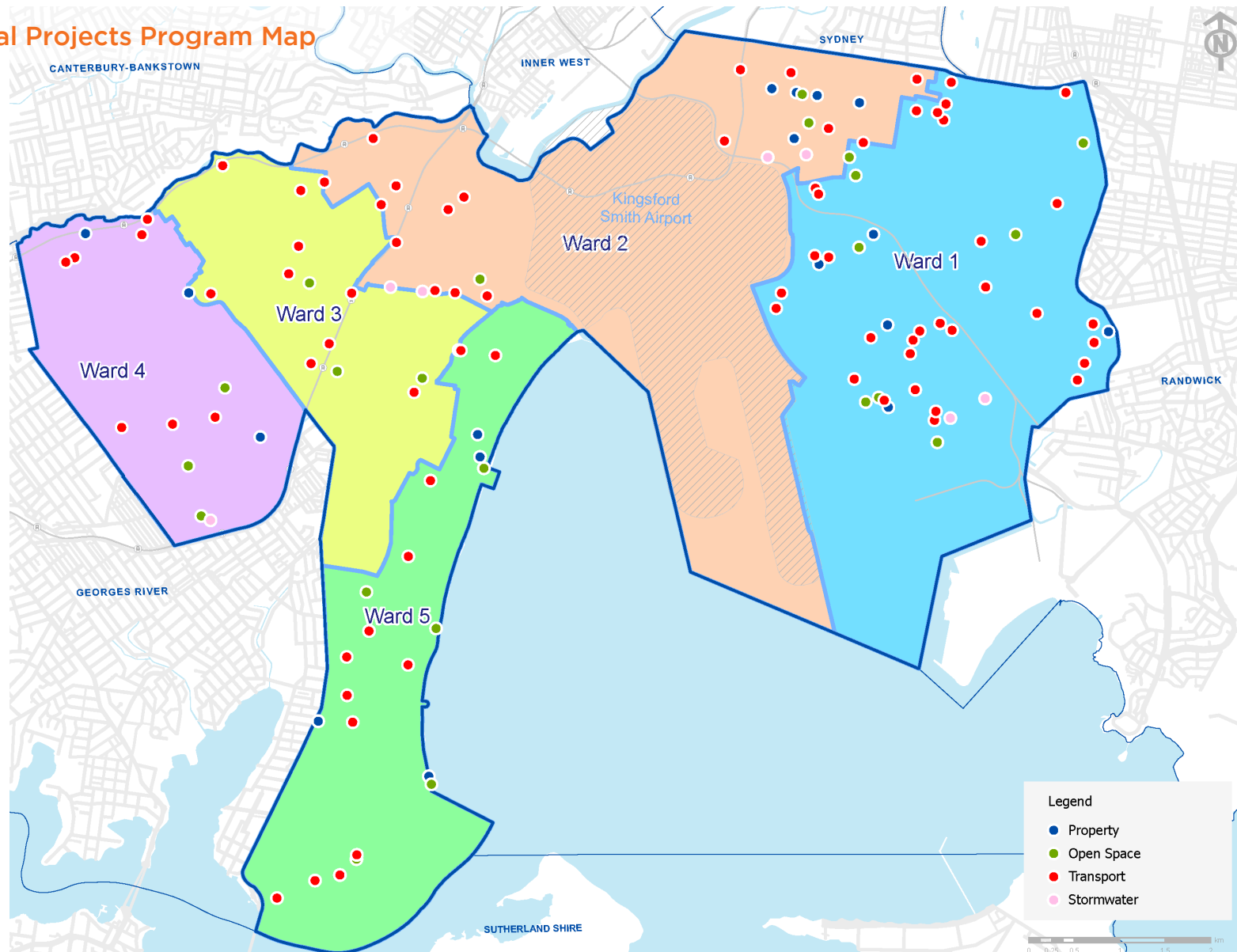
| No                       | Project Description   | Amount (\$'000) |
|--------------------------|---|-----------------|
| Open Spaces              |   | 9,585           |
| 30                       | Rockdale Women's Turf Netball Court Reconstruction            |                 |
| 31                       | Sir Joseph Banks Park Pump Track                              |                 |
| 32                       | Turf Sport Field Resurfacing                                  |                 |
| 33                       | Playspace Renewal - Tindale Reserve inc. shade                |                 |
| 34                       | Wardell Street  |                 |
| 35                       | Bestic Street Shared Path                                     |                 |
| 36                       | Playspace Renewal - Booralee Park                             |                 |
| 37                       | Playspace Renewal - Barwell Park                              |                 |
| 38                       | Victory Reserve Upgrade inc. Playground Renewal               |                 |
| 39                       | Playspace design - Gardiner Park                              |                 |
| 40                       | Playspace Renewal - AE Watson Reserve                         |                 |
| 41                       | Mutch Park playground renewal, amenities                      |                 |
| 42                       | Sir Joseph Banks Foreshore Road Car Park                      |                 |
| 43                       | Playspace Renewal - King Street Mall                          |                 |
| 44                       | Street Garden and Passive Park Upgrades                       |                 |
| 45                       | Botany Golf Course Dam rehabilitation and irrigation          |                 |
| 46                       | Continuous barrier renewal (fences / bollards)                |                 |
| 47                       | L'Estrange Park Cricket Wicket Replacement & Lighting upgrade |                 |
| 48                       | Rowland Park Lighting Upgrade                                 |                 |
| 49                       | Playground removals and minor landscaping                     |                 |
| 50                       | Banks Avenue Active Transport Corridor                        |                 |
| 51                       | Sign Replacement Program                                      |                 |
| 52                       | Seating renewal - parks and bus stops (annual ongoing)        |                 |
| 53                       | Dog park refurbishment - Sparkes Street Reserve               |                 |
| Plant, Fleet & Equipment |   |                 |
| 54                       | Heavy Plant Purchases   |                 |
| 55                       | Motor Vehicle Purchases                                       |                 |
| 56                       | Domestic Waste Plant Purchases                                |                 |
| 57                       | General Plant Purchases                                       |                 |
| 58                       | Portable Solar Deployment Camera Project                      |                 |
| Pools                    |   | 25,000          |
| 59                       | Botany Aquatic Centre Redevelopment                           |                 |
| Roads & Transport        |   | 15,598          |
| 60                       | Road Renewal Program  |                 |
| 61                       | Depena Reserve and Cook Park Sandringham - Car Park upgrade   |                 |
| 62                       | Footpath Rehabilitation and Renewal Program                   |                 |
| 63                       | Sybil Lane & 45 Crawford Road                                 |                 |
| 64                       | Traffic Committee Program                                     |                 |



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| No           | Project Description   | Amount (\$'000) |
|--------------|---|-----------------|
| 65           | Wentworth Avenue / Page Street Intersection and cycleway                      |                 |
| 66           | Kerb and Gutter Renewal Program   |                 |
| 67           | Railway Street Rockdale Pedestrian Improvements                               |                 |
| 68           | Car Park Surface Annual renewals  |                 |
| 69           | New Footpaths   |                 |
| 70           | Mascot Station Precinct - Integrated Transport and Public Domain              |                 |
| 71           | Bus Shelters and seats  |                 |
| 72           | Bestic Street Active Transport Corridor Crossing                              |                 |
| 73           | Pedestrian & Cycle Links - Arncliffe & Banksia to Riverine and Barton Park    |                 |
| 74           | Bus stop and Pedestrian ramp accessibility upgrades                           |                 |
| 75           | Retaining Walls - roadside  |                 |
| 76           | Capital Road Patching   |                 |
| 77           | Traffic Facility Renewal  |                 |
| 78           | Lighting Pedestrian Crossings - Program                                       |                 |
| 79           | Footbridge - southern section of Scarborough Park near Culver Street Monterey |                 |
| 80           | Bridge and Structures Renewal Program   |                 |
| 81           | Lighting upgrade St George Sailing Club Car Park                              |                 |
| 82           | Bridge platform on West Botany Street over Muddy Creek, Rockdale              |                 |
| 83           | Sir Joseph Banks - Tupia Street Car Park                                      |                 |
| 84           | Road Pavement Testing and Design  |                 |
| 85           | Box culvert on West Botany Street over creek near Spring Street, Arncliffe    |                 |
| 86           | Box culvert on Bestic Street over Muddy creek Kyeemagh                        |                 |
| 87           | Box culvert with multi cells concrete footbridge in Barton / Riverine Park    |                 |
| 88           | Additional Parking Bays Alfred Street   |                 |
| Stormwater   |   | 1,650           |
| 89           | Stormwater Drainage Rehab and Renewal Program                                 |                 |
| 90           | Short Street Pipe Rehabilitation  |                 |
| 91           | Spring Street Pipe Rehabilitation   |                 |
| 92           | Flood Mitigation Baxter Road and Robey Road Detailed Design                   |                 |
| 93           | Springvale Drain Upgrade  |                 |
| 94           | Stormwater Asset Condition Investigation                                      |                 |
| 95           | Stormwater Capital patching and Repair  |                 |
| 96           | Floodvale Drain Upgrade   |                 |
| 97           | Design for stormwater upgrade works in Botany Lane Mascot                     |                 |
| Town Centres |   | 490             |
| 98           | Banksia Town Centre Upgrade   |                 |
| 99           | Bardwell Park Shopping Centre Upgrade   |                 |
| 100          | Rockdale Town Centre Upgrade  |                 |

### Capital Projects Program Map



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## Revenue Policy

### Rates

#### The Rate Peg

The amount of funds Council can levy through rates annually is limited by the rate peg set by the Independent Pricing and Regulatory Tribunal (IPART) under delegation from the Minister for Local Government.

The allowable increase estimated by IPART each year is calculated by estimating the Base Cost Change (BCC) on Council's business-as-usual costs which include employee costs, assets costs and other operating costs, less a productivity adjustment, an allowance for a population growth factor and Emergency Services Levy (ESL) adjustments. The 2025-26 includes a temporary adjustment for the costs of running the 2024 elections.

For the rating year commencing 1 July 2025, IPART has determined the rate pegging limit for Bayside Council to be 6.1%.

#### Ordinary rating categories and subcategories

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.

Council's ordinary rating categories and subcategories are as follows:

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

\* The boundaries of the business subcategories are shown in Diagrams 2, 3 & 4 on the following pages.

#### Rate Summary

The following tables provide a summary of the 2025-26 rates structures. It sets out:

- The number of rateable properties within the rating categories (and subcategories) listed according to those to be rated at the minimum amount.
- The rate in the dollar applicable to each rating category and subcategory.
- The projected total rate revenue to be collected by rating category and subcategory for 2025-26.

#### 2025-26 Rates Structure

| Rate Type / Category   | No of Properties | Land Value (\$) | Rate Income (\$) | Ad-valorem (cents in the \$) or Min / Base Rate |
|------------------------|------------------|-----------------|------------------|---|
| Ordinary Minimum Rates |                  |                 |                  |   |
| Residential            | 45,650           | 14,428,172,453  | 42,293,812.00    | 926.48  |
| Business               | 1,968            | 222,693,947     | 1,823,312.64     | 926.48  |
| Business - Industrial  | 282              | 42,375,754      | 261,267.36       | 926.48  |
| Business - Port Botany | 2                | 137,400         | 1,852.96         | 926.48  |
| Business - Mall        | 5                | 959,760         | 4,632.40         | 926.48  |
| Farmland               | -                | -               | -                | -   |
| Ordinary Ad-valorem    |                  |                 |                  |   |
| Residential            | 23,052           | 31,149,698,045  | 29,894,970.80    | 0.00095972                                      |
| Business               | 2,181            | 6,576,807,091   | 14,960,806.80    | 0.00227478                                      |

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| Rate Type / Category        | No of Properties | Land Value (\$) | Rate Income (\$) | Ad-valorem (cents in the \$) or Min / Base Rate |
|-----------------------------|------------------|-----------------|------------------|---|
| Business - Industrial       | 508              | 2,491,335,006   | 7,117,268.22     | 0.00285681                                      |
| Business - Port Botany      | 14               | 471,391,000     | 3,749,062.14     | 0.00795319                                      |
| Business - Mall             | 6                | 46,412,805      | 158,079.67       | 0.00340595                                      |
| Farmland                    | 5                | 6,520,000       | 8,060.72         | 0.00123631                                      |
| Community Safety Levies     |                  |                 |                  |   |
| Base Rate                   | 48,096           | N/A             | 275,109.12       | 5.72  |
| Residential Ad-valorem      | 45,922           | 31,010,502,814  | 263,066.58       | 0.00000849                                      |
| Business Ad-valorem         | 2169             | 2,460,457,784   | 34,995.55        | 0.00001422                                      |
| Farmland Ad-valorem         | 5                | 6,520,000       | 29.93            | 0.00000459                                      |
| Infrastructure Levies       |                  |                 |                  |   |
| Base Rate                   | 48,096           | N/A             | 4,497,937.92     | 93.52   |
| Residential Ad-valorem      | 45,922           | 31,010,502,814  | 8,909,985.95     | 0.00028733                                      |
| Business Ad-valorem         | 2,169            | 2,460,457,784   | 1,187,629.96     | 0.00048269                                      |
| Farmland Ad-valorem         | 5                | 6,520,000       | 1,007.75         | 0.00015456                                      |
| Local Area Rates            |                  |                 |                  |   |
| Arncliffe                   | 45               | 33,346,272      | 24,749.05        | 0.00074218                                      |
| Bexley                      | 90               | 52,690,791      | 44,057.67        | 0.00083616                                      |
| Rockdale                    | 276              | 403,670,368     | 300,729.55       | 0.00074499                                      |
| Brighton Le Sands           | 95               | 127,623,762     | 115,370.49       | 0.00090399                                      |
| West Botany Street          | 147              | 188,740,140     | 57,922.49        | 0.00030689                                      |
| Ramsgate                    | 50               | 45,840,407      | 12,341.32        | 0.00026922                                      |
| Kingsgrove                  | 43               | 62,583,050      | 30,131.01        | 0.00048146                                      |
| Banksia                     | 13               | 7,008,020       | 2,945.37         | 0.00042029                                      |
| Ramsgate Beach - Base rate  | 49               | N/A             | 14,214.44        | 290.09  |
| Ramsgate Beach - Ad-valorem | 49               | 56,825,720      | 15,063.25        | 0.00026508                                      |
| Mascot Local Area           | 76               | 99,730,148      | 125,640.69       | 0.00125981                                      |
| Mascot Street Scape         | 76               | 99,730,148      | 125,640.69       | 0.00125981                                      |
| Total Rateable Value        |                  | 55,436,503,261  |                  |   |
| Total Yield                 |                  |                 | 116,311,694.49   |   |

\* With regards to the Ramsgate Beach Local Area Rates, the base component of the levy represents 49.99% of the total forecasted yield.

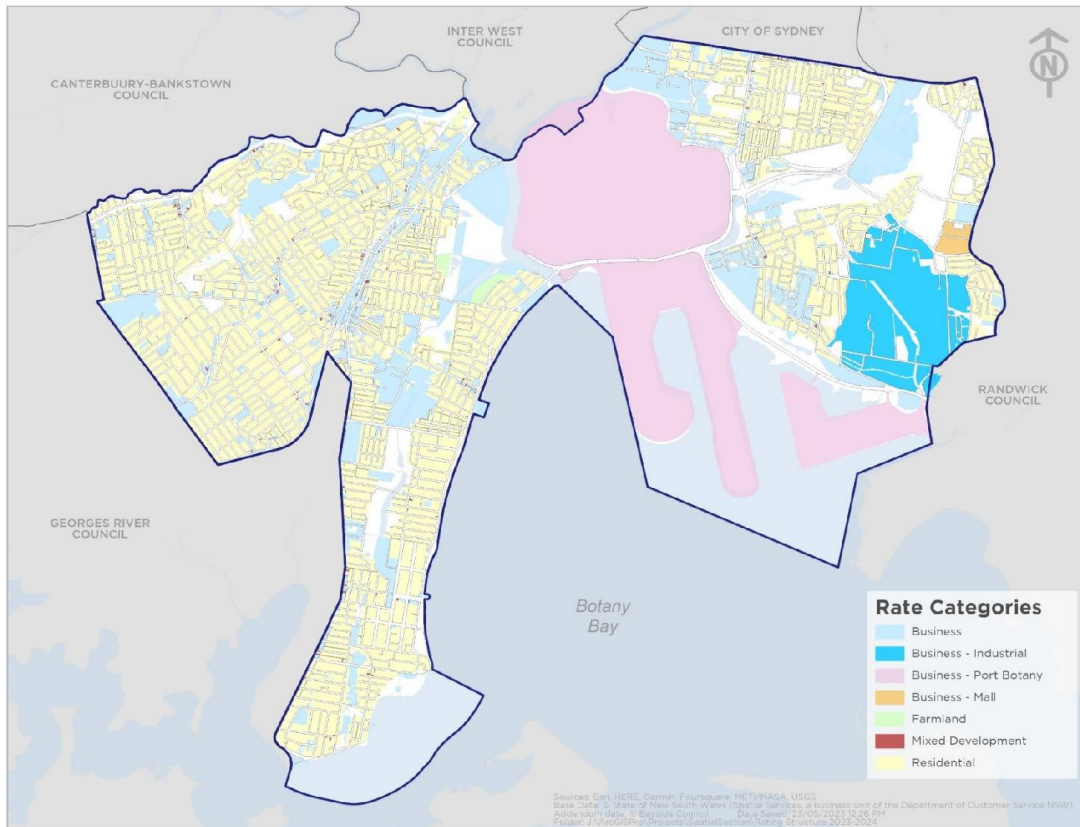
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### Ordinary Rate Mix

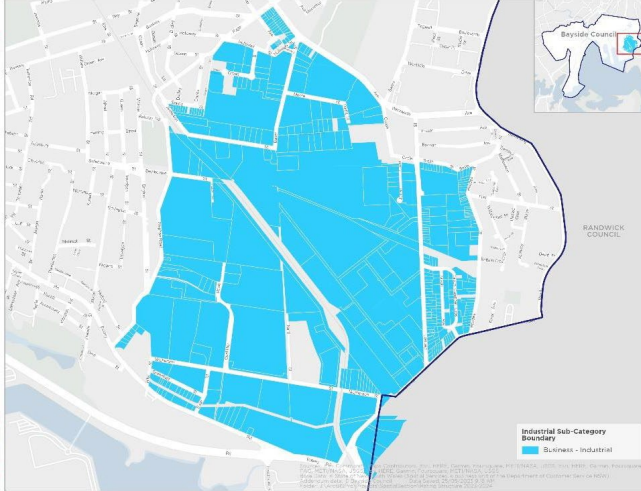
The total ordinary rates have been apportioned across the categories as follows - residential 72%, business 28% with a minimal amount being collected from properties (5 in total) categorised as Farmland.

Where possible, Council should endeavour to continue with this apportionment, however, these percentages may be adjusted 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).

Diagram 1 - Bayside Council - Rating Categories



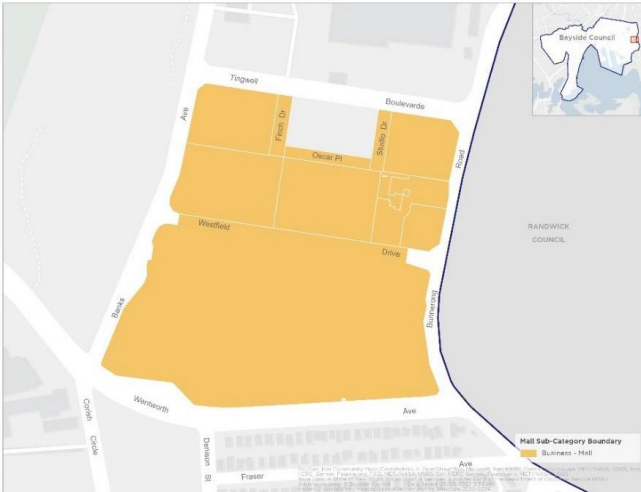
**Diagram 2 - Industrial Subcategory Boundary**



Land with a dominant business use in the area bounded by:

- 1717 Botany Road to 1813 Botany Road Banksmeadow (odd side only),
- Start to 48-50 Beauchamp Road Hillsdale
- Rhodes Street Hillsdale (odd side only),
- 19 Smith Street Eastgardens to end Smith Street (odd side only)
- Corish Circle Banksmeadow (odd side only)
- 96 to 132 Wentworth Avenue Pagewood (even side only)
- 32-52 to 70 Page Street Pagewood (even side only)
- Collins Lane Pagewood
- 2 to 26 Spring Street Pagewood (even side only)
- 20 & 22 Ocean Street Pagewood
- Stephen Road Botany (odd side only)

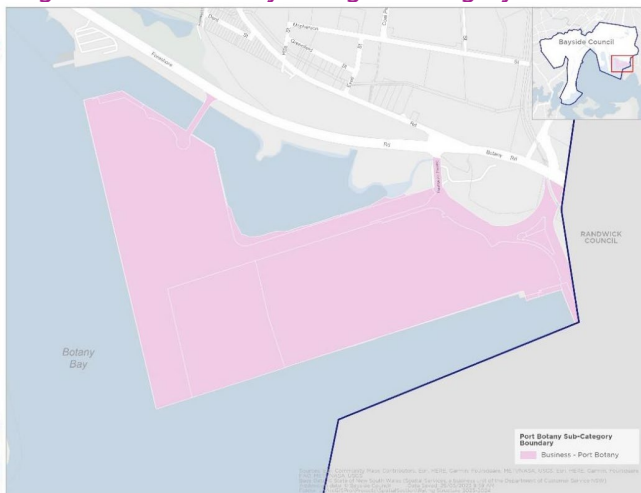
**Diagram 3 - Mall Subcategory Boundary**



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 Subcategory**



All rateable land on southern side of Foreshore Road

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**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 \$573,000 for the 2025-26 rating year. The base component of the levy represents 47.9% of the total forecasted yield. Please refer to Diagram 5 for the collection area.

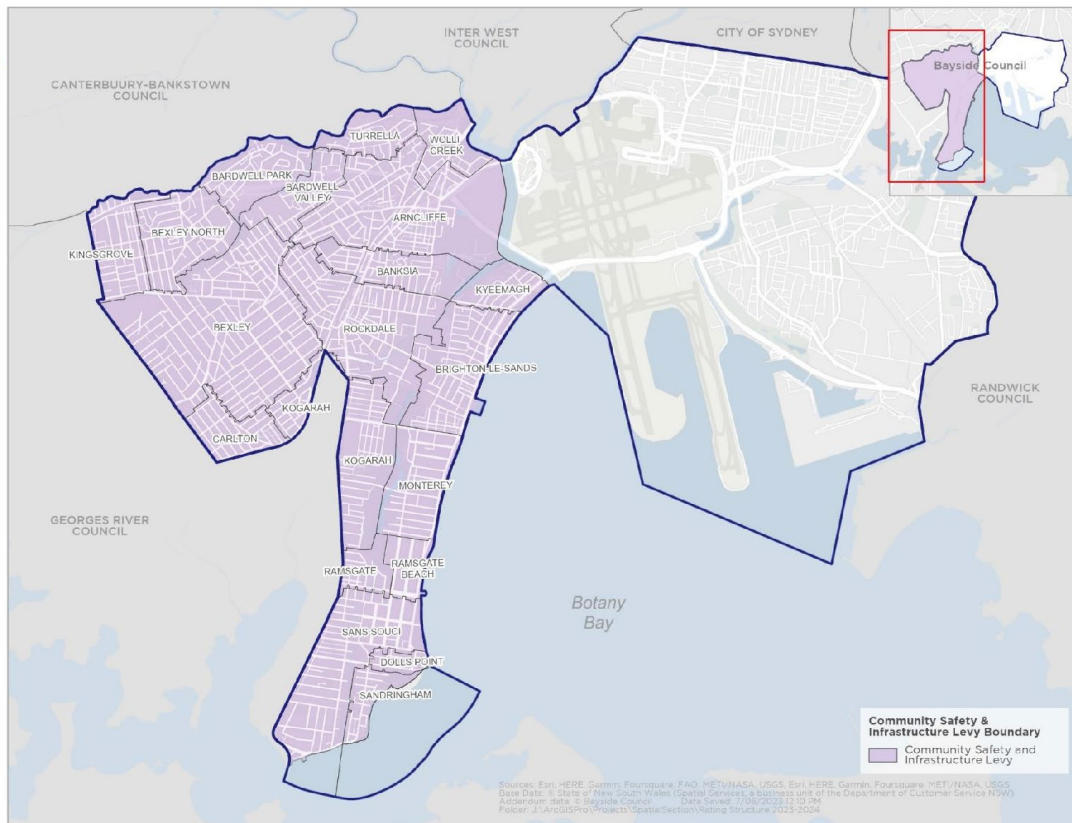
The Safer City Program comprises of four key components:

- Graffiti - Assess and Remove Graffiti (provides for 12,000 square meters 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 & Improvements Program (funded by the Infrastructure Levy)**

This levy is to be continued for all rateable properties in the former Rockdale City Council. This levy which is funded by a Special Rate Variation, which came into effect on 1 July 2007, and which was supplemented by a further Special Rate Variation granted for the 4 years from the 1 July 2014 and will yield approximately \$14,597,000 for the 2025-26 rating year. A detailed program listing individual projects has been developed which is reviewed annually. The base component of the levy represents 30.7% of the total forecasted yield. Diagram 5 shows the collection area.

**Diagram 5 - Existing Rockdale Community Safety & Infrastructure Levy Boundaries**



**Local Area Rates**

Special rates are levied on properties categorised as business for rating purposes within designated commercial districts to cover the cost of any works, services, facilities or activities carried out for the benefit of those specific local business areas. Please refer to Diagram 6 for the collection area.

Rates collected are principally used for providing the following works:

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

**Diagram 6 - Local Area Plans**

**Arncliffe**



**Banksia**



**Bexley**



**Brighton Le Sands**



**Kingsgrove**



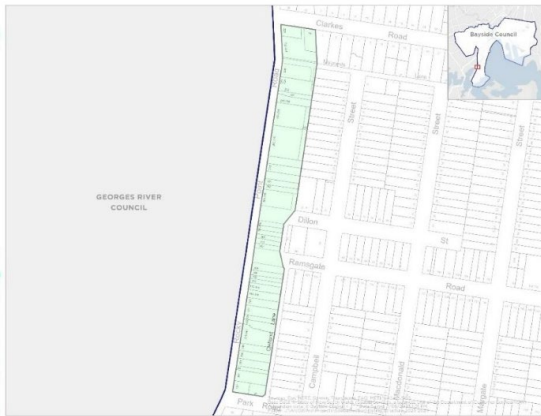
**Mascot Local Area & Mascot Street Scap**





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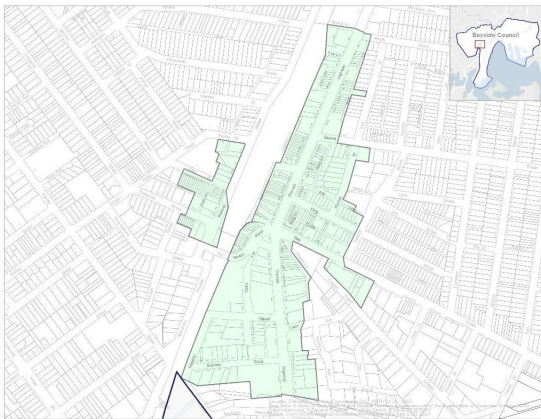
**Ramsgate**



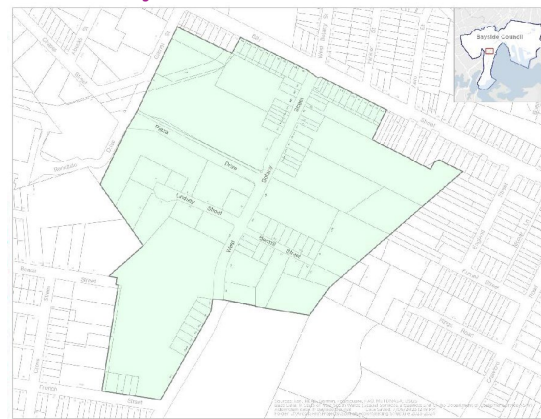
**Ramsgate Beach**



**Rockdale**



**West Botany Street**



**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% of the ordinary rates and waste charges levied, up to a maximum of \$250 per annum.

**Interest on Overdue Rates & Annual Charges**

Council calculates interest at the maximum rate announced by the Minister for the 2025-26 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

### Fees and Charges

In accordance with section 608 of the Local Government Act 1993 and other relevant legislation, Council levies a range of fees and charges. Income from these fees and charges helps us provide services and facilities.

Council reviews all fees and charges, not subject to statutory control, on an annual basis, prior to finalisation of the annual operating budget. The full schedule of fees and charges is available as a separate document.

### Waste Service Charges

#### Domestic Waste Management Service Charge

The domestic waste fees proposed for the 2025-26 rating year are:

| Annual Domestic Waste Charge                              | Former Rockdale City Council |              | Former City of Botany Bay Council |              |
|---|------------------------------|--------------|-----------------------------------|--------------|
|   | 2024-25 (\$)                 | 2025-26 (\$) | 2024-25 (\$)                      | 2025-26 (\$) |
| Domestic Waste Administration Fee                         | 161.32                       | 172.37       | 161.32                            | 172.37       |
| Standard Domestic Waste Bin Service - 3 bin system        | 435.18*                      | 456.30       | 449.90                            | 456.30       |
| Additional Standard Domestic Waste Bin Service            | 435.18*                      | 456.30       | 449.90                            | 456.30       |
| Strata Unit Standard Domestic Waste Bin Service           | 435.18*                      | 456.30       | 449.90                            | 456.30       |
| Non-strata Unit Standard Domestic Waste Bin Service       | 435.18*                      | 456.30       | 449.90                            | 456.30       |
| Additional non-strata Standard Domestic Waste Bin Service | 435.18*                      | 456.30       | 449.90                            | 456.30       |
| Standard non-rateable Waste Bin Service                   | 596.50*                      | 628.67       | 611.22                            | 628.67       |
| Additional Standard non-rateable Waste Bin Service        | 435.18*                      | 456.30       | 449.90                            | 456.30       |
| Additional 120L general waste red lid bin only            | 238.89                       | 242.19       | 238.89                            | 242.19       |
| Additional 240L general waste red lid bin only            | 310.90                       | 319.10       | 310.90                            | 319.10       |
| Additional 120L recycling yellow lid bin only             | 57.97                        | 59.46        | 57.97                             | 59.46        |
| Additional 240L recycling yellow lid bin only             | 70.50                        | 73.60        | 70.50                             | 73.60        |
| Additional 120L garden organics green lid bin only        | 44.17*                       | 48.63        | 58.90                             | 48.63        |
| Additional 240L garden organics green lid bin only        | 51.38*                       | 63.30        | 68.50                             | 63.60        |

\* Former Rockdale City Council residents received the new Garden Organics green lid bin service by 30 September 2024. Council imposed a proportional fee (9-month duration) for the use of the new service during 2024-25. Residents of the former City of Botany Council received this service for the entire 12-months during 2024-25.

It is important to note that all residents will receive the same domestic waste management services for 2025-26 as the annual domestic waste charges are now harmonised across Bayside.

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.

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

Where a property is classified non-strata or not subdivided, irrespective if owned by one entity, one owner, or a group of owners (including state bodies, organisations, businesses, private owners and investors), each unit or sub-housing within that parcel will be subject to a fee or charge according to the services provided. The below are examples when this will occur;

- A non-strata multi-unit development used for domestic (housing) purposes on one parcel of land that has 8 units will be subject to 8 relevant fees and charges.
- A serviced apartment complex with 10 units will be subject to 10 relevant fees and charges.
- An affordable housing complex with 10 units will be subject to 10 relevant fees and charges.
- A property with 2 houses irrespective if subdivided or not will be subject to 2 relevant fees and charges.

**Standard Domestic Waste Services**

These are based on the availability of the service. Fees are not reduced based on use. If you live in a house, villa, townhouse, or terrace:

| Waste Stream    | Standard Bin Size | Service Frequency       |
|-----------------|-------------------|-------------------------|
| General Waste   | 240L              | Weekly                  |
| Recycling       | 240L              | Fortnightly (Alternate) |
| Garden Organics | 240L              | Fortnightly (Alternate) |

If you live in a unit, bin sizes may vary from 240L (standard) to 1100L depending on site, and capacity conversions\* will apply:

| Waste Stream    | Available Bin Size* | Service Frequency |
|-----------------|---------------------|-------------------|
| General Waste   | 240L, 660L, 1100L   | Twice Weekly      |
| Recycling       | 240L, 660L, 1100L   | Weekly            |
| Garden Organics | 240L                | Weekly            |

For unit buildings without onsite general waste compaction, the ratio of standard size bins (240L) allocated are:

| Waste Stream    | Standard Bin Ratio | Conditions               |
|-----------------|--------------------|--------------------------|
| General Waste   | 1 bin per 2 units  | No onsite compaction     |
| Recycling       | 1 bin per 2 units  | -                        |
| Garden Organics | 1 bin per 5 units  | Maximum 10 bins per site |

For unit buildings with onsite general waste compaction (up to 1:2), the ratio of standard size bins (240L) allocated are:

| Waste Stream    | Standard Bin Ratio | Conditions               |
|-----------------|--------------------|--------------------------|
| General Waste   | 1 bin per 4 units  | 1:2 onsite compaction    |
| Recycling       | 1 bin per 2 units  | -                        |
| Garden Organics | 1 bin per 5 units  | Maximum 10 bins per site |

### Commercial Waste and Recycling Service Charges

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

A Standard Community or 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 Community or 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 Community or Commercial Waste Service is an optional service that Council can provide to businesses within Bayside. As a non-residential property, an organisation or business owner can 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 organisation or 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 (GST Exempt) for 2025-26 are:

| Commercial & Community Waste and Recycling Service Charges | 2024-25 (\$) | 2025-26 (\$) |
|--|--------------|--------------|
| Kerb side collection - self presented                      |              |              |
| 240L Commercial Waste 2 Bin Service                        | 1,057.05     | 1,101.42     |
| Additional 240L Commercial Waste 2 Bin Service             | 1,057.05     | 1,101.42     |
| Strata Unit Commercial Waste 2 Bin Service                 | 1,057.05     | 1,101.42     |
| Non-strata Unit Commercial Waste 2 Bin Service             | 1,057.05     | 1,101.42     |
| Additional non-strata 240L Commercial Waste 2 Bin Service  | 1,057.05     | 1,101.42     |
| Additional 240L general waste red-lid bin only             | 824.76       | 858.69       |
| Additional 240L recycling yellow lid bin only (F)          | 232.29       | 242.73       |
| 660L Commercial General Waste Bin                          | 1,957.50     | 2,035.80     |
| 1100L Commercial General Waste Bin                         | 3,001.50     | 3,121.56     |
| 660L Commercial Recycling Bin (F)                          | 548.10       | 570.29       |
| 1100L Commercial Recycling Bin (F)                         | 848.25       | 882.18       |
| On property collection or Wheel out / Wheel Back Service   |              |              |
| 240L Commercial Waste Bin Service                          | 1,088.76     | 1,134.46     |
| Additional 240L Commercial Waste Bin Service               | 1,088.76     | 1,134.46     |
| Strata Unit Commercial Waste 2 Bin Service                 | 1,088.76     | 1,134.46     |
| Non-strata Unit Commercial Waste 2 Bin Service             | 1,088.76     | 1,134.46     |
| Additional non-strata 240L Commercial Waste 2 Bin Service  | 1,088.76     | 1,134.46     |
| Additional 240L general waste red lid bin only             | 849.50       | 884.45       |
| Additional 240L recycling yellow lid bin only (F)          | 239.26       | 250.01       |
| 660L Commercial General Waste Bin                          | 2,016.23     | 2,096.87     |
| 1100L Commercial General Waste Bin Service                 | 3,091.55     | 3,215.21     |

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| Commercial & Community Waste and Recycling Service Charges | 2024-25 (\$) | 2025-26 (\$) |
|--|--------------|--------------|
| 660L Commercial Recycling Bin (F/N)                        | 564.54       | 587.39       |
| 1100L Commercial Recycling Bin (F/N)                       | 873.70       | 908.65       |
| Community services collection - must be eligible           |              |              |
| 240L Commercial Waste Bin Service (2 bin system)           | 542.72       | 565.07       |
| 240L Commercial Waste Bin Service (3 bin system)           | 611.22       | 628.67       |
| Additional 240L general waste red lid bin only             | 310.90       | 319.10       |
| Additional 240L recycling yellow lid bin only (F)          | 70.50        | 73.60        |
| Additional 240L garden organics green lid bin only (F)     | 68.50        | 63.60        |
| 660L Commercial Waste Bin                                  | 825.55       | 850.32       |
| 1100L Commercial Waste Bin Service                         | 1,375.92     | 1,417.19     |
| 660L Community Recycling Bin Service (F)                   | N/A          | 273.93       |
| 1100L Community Recycling Bin Service (F)                  | N/A          | 474.13       |

Note: Council also provides additional commercial and/or community 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 30 days, can be found in the Waste Section of Council's 2025-26 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 amount of the Levy is set by Legislation and is outside the capped rates to improve the management of stormwater within Bayside. 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 2025-26 rating year are:

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

| Business Properties |   |
|---------------------|---|
| Units / Strata      | Total fee for entire building (using calculation for business premises below) apportioned by the unit entitlement or \$5 per lot (whichever is the greater) |
| Business Premises   | \$25 per 350m <sup>2</sup> of site area, to a maximum of \$250 (see table below)  |

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

### Section 7.11 (Formerly section 94) Developer Contributions

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

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

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

Council's Plans allow for the collection of a fixed development consent levy (between 0.5%-1.0%) 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).

#### Airport Land

Income for airport land in the Bayside Council Valuation District is to be increased in accordance with the IPART issued rate peg of 6.1% in 2025-26.

#### 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.

#### 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.



#### **Online**

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

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

#### **Phone**

1300 581 299 or +61 2 9562 1666

#### **Visit our Customer Service Centres**

Monday to Friday 8:30 am – 4:30 pm

Rockdale Library, 444-446 Princes Highway, Rockdale

Westfield Eastgardens, 152 Bunnerong Road, Eastgardens

#### **Post**

Bayside Council

PO Box 21

Rockdale NSW 2216



#### **Telephone Interpreter Services - 131 450**

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