

A meeting of the
City Performance Committee
will be held in the Committee Room, Botany Town Hall
1423 Botany Road, Botany
(Corner of Edward Street and Botany Road, Botany)
on Wednesday 9 April 2025 commencing at 6:30pm

UNDER SEPARATE COVER ATTACHMENTS PART ONE

7 REPORTS

CP25.007	Draft Delivery Program 2025-2029	
	1 Draft Delivery Program 2025-2029 - for Public Exhibition...	2
CP25.008	Draft Asset Management Policy, Draft Asset Management Strategy 2025-2035 & Draft Asset Management Plans for Property, Transport, Stormwater and Open Space	
	2 Draft Asset Management Strategy 2025-2035 - for Public Exhibition.....	38
	3 Draft Asset Management Plan - Property 2025-2035 - for Public Exhibition.....	80
	4 Draft Asset Management Plan - Transport 2025-2035 - for Public Exhibition.....	117
	5 Draft Asset Management Plan - Stormwater 2025-2035 - for Public Exhibition.....	156
	6 Draft Asset Management Plan - Open Space 2025-2035 - for Public Exhibition.....	187
CP25.009	Draft Workforce Management Strategy 2025-2029	
	1 Draft Workforce Management Strategy 2025-2029 - for Public Exhibition.....	225



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.

Table of Contents

Introduction	4
Mayors Message	4
Elected Officials.....	5
Who we are	6
Bayside Area & People.....	6
The Area	6
Our Community	7
The Organisation.....	8
10 Bold Moves.....	9
How we developed the Program.....	14
Integrated Planning & Reporting	14
Community Strategic Plan	15
How the CSP was developed.....	15
Deliver / Partner / Advocate	15
Measuring Success	15
CSP Themes.....	16
Supporting Strategies & Plans	17
What we will do	18
Delivery Program.....	18
How this Program fits in.....	18
How to Read this Program.....	18
Theme One.....	19
Theme Two	21
Theme Three.....	23
Theme Four.....	25
Capital Projects Program.....	28
Services.....	29
Service Groups	29
Service Reviews	32
Why we developed this Program.....	33
Commitment to Community	33
Guiding Principles	33
Good Governance.....	35

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

Draft Delivery Program 2025-2029

Who we are

Bayside Area & People

The Area

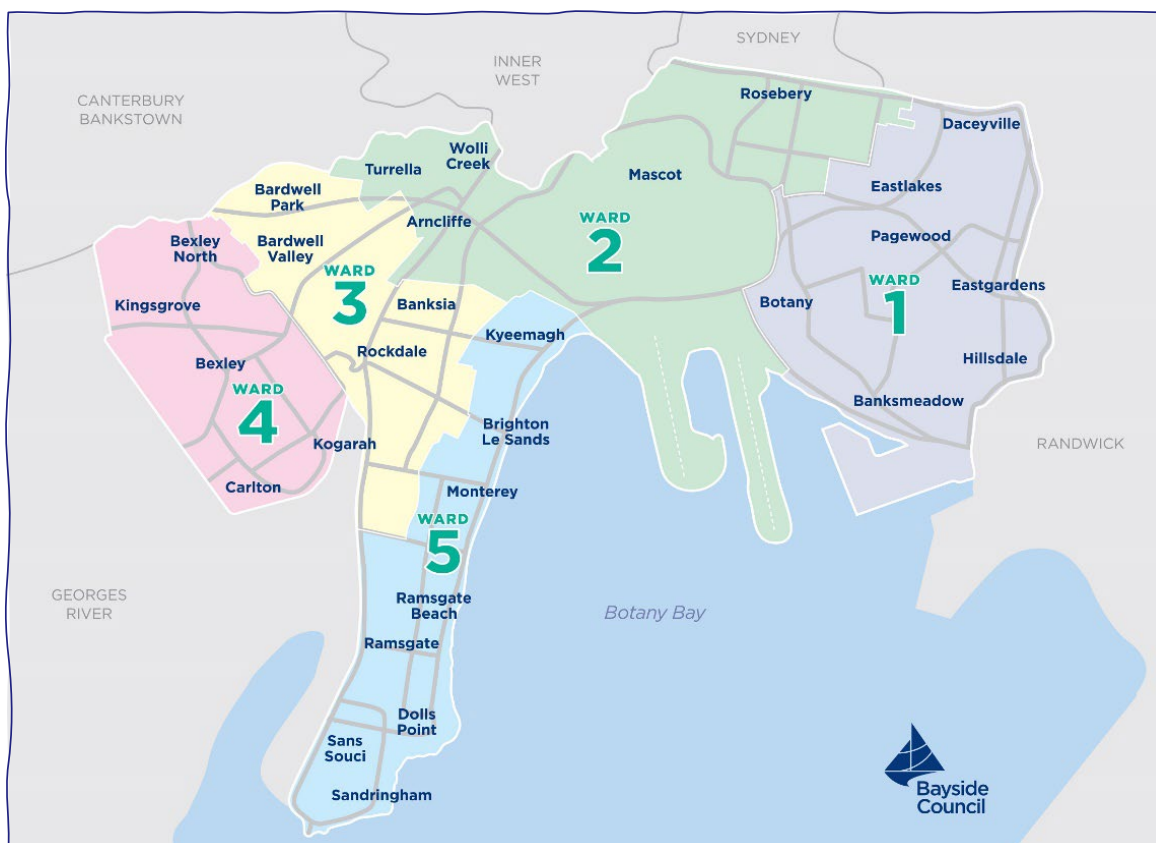
Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to 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

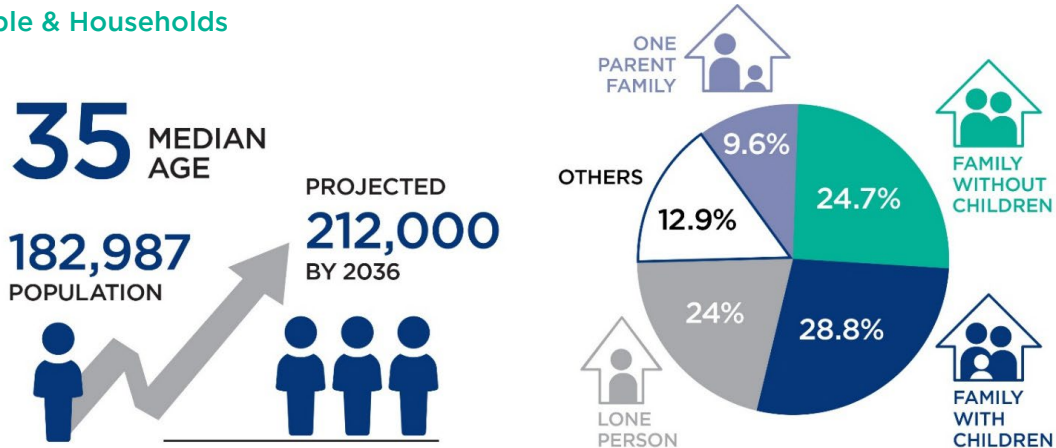
Almost 183,000 residents live in Bayside and this is expected to increase by 30,000 by 2036.

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.

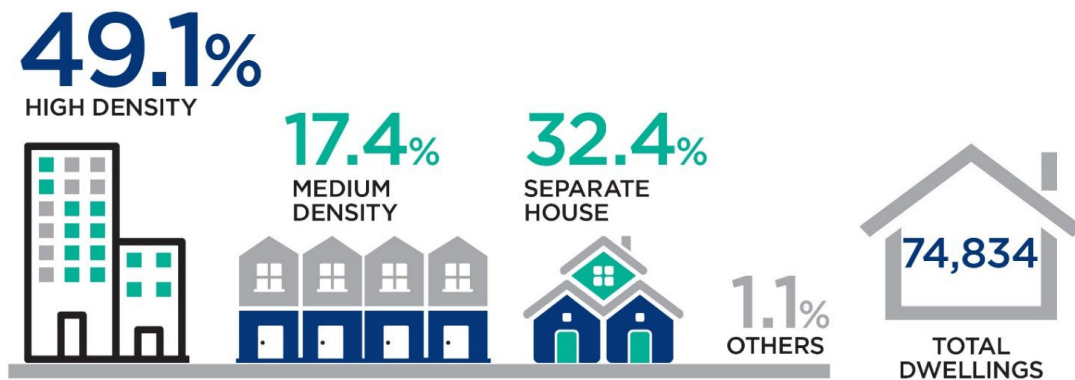
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

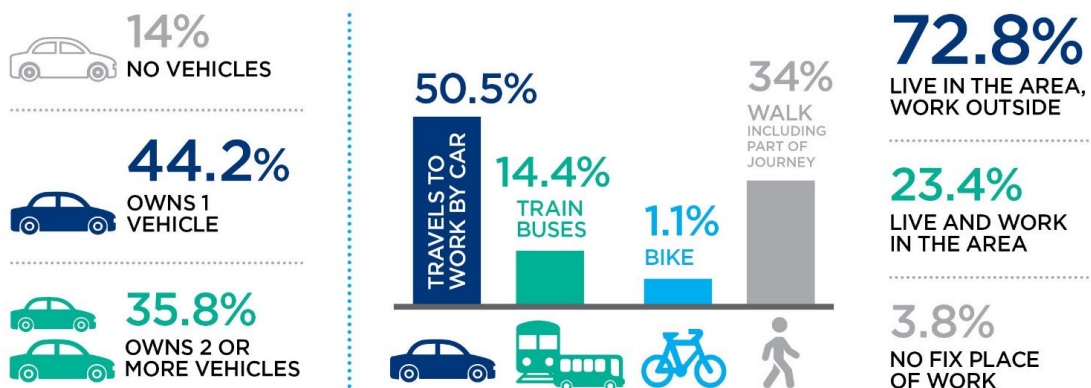
People & Households



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.



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



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

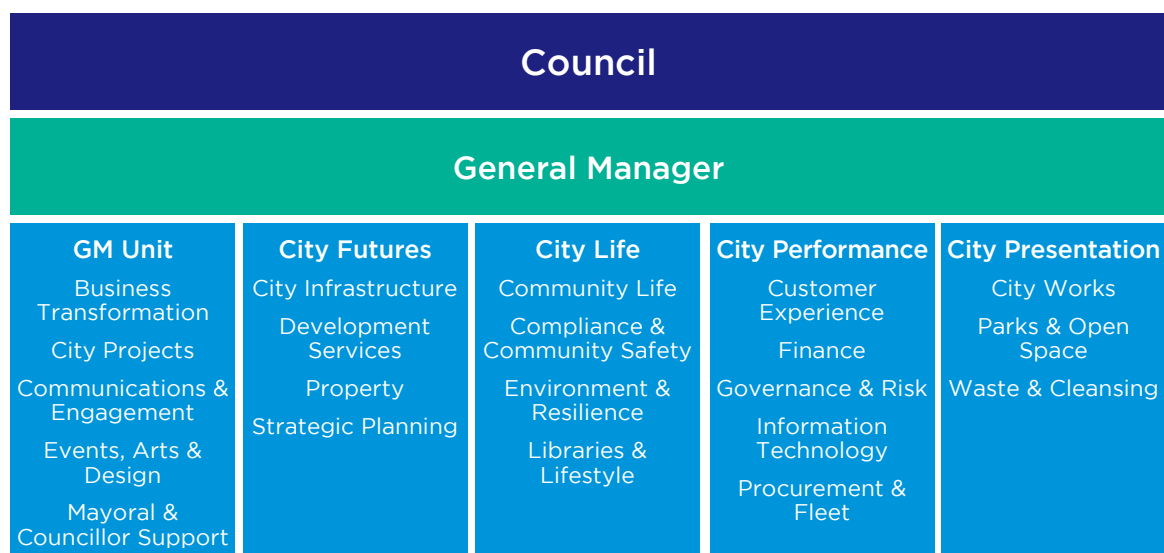


*We are all leaders'
decisive, outward
focused & forward
thinking, setting the
vision for Bayside
Council today & into
the future*



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

Organisational Chart



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.

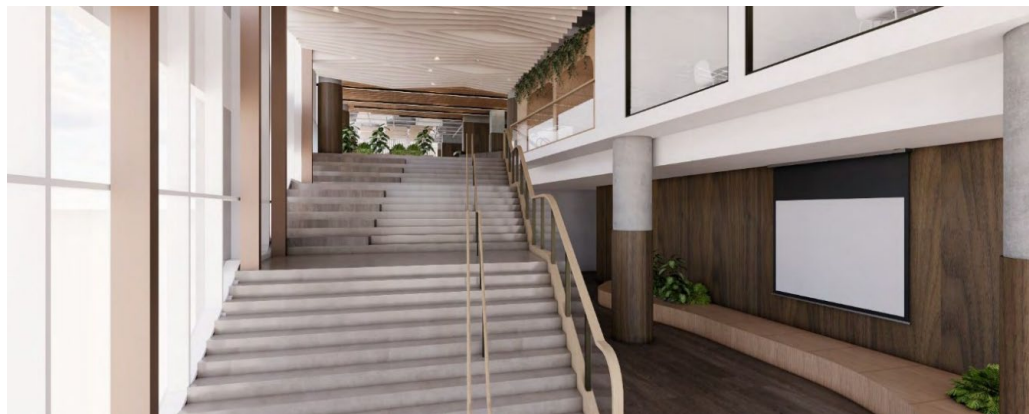
Our 10 Bold Moves are presented on the following pages.



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.



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Botany Aquatic Centre

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



The upgrade will include:

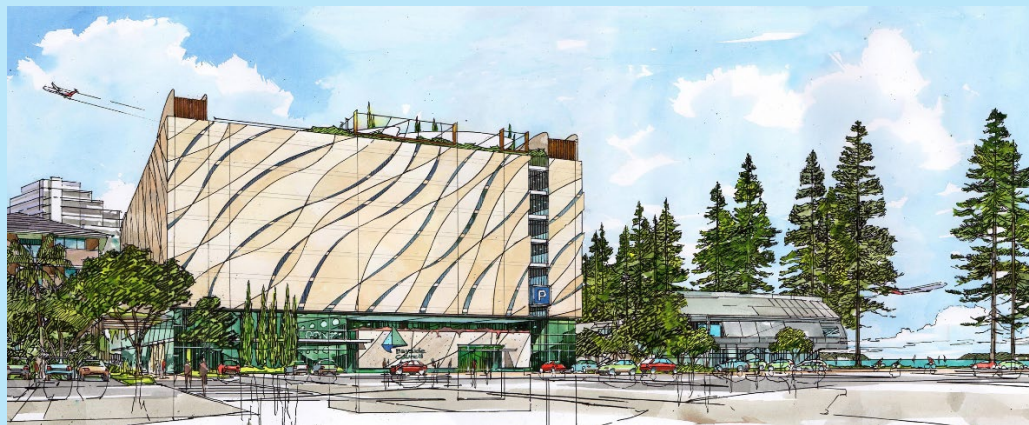
- ▶ A 50-metre outdoor competition pool
- ▶ 1 indoor 25 metre lap pool
- ▶ 1 indoor program pool
- ▶ Adventure slides / major water play / splash pad
- ▶ A new building including entrance, amenities, change rooms and café
- ▶ New grandstand
- ▶ Landscaping works & picnic areas
- ▶ Gym & multipurpose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





Boulevard Car Park

The primary objective of the Boulevard 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.



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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.

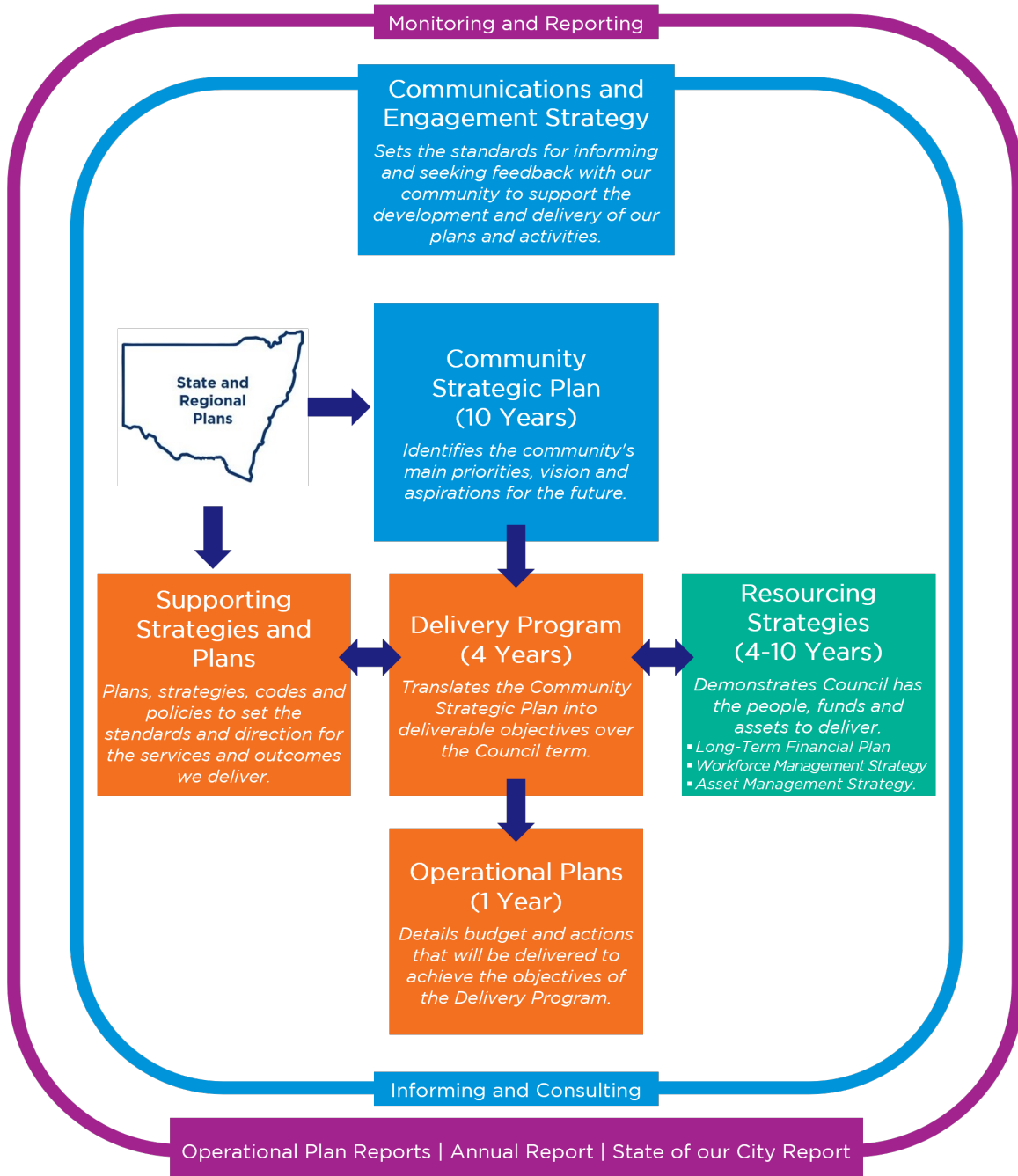
Draft Delivery Program 2025-2029

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.



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.

Draft Delivery Program 2025-2029

CSP Themes

 <p>Theme One</p> <p>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>Community Outcomes</p> <ul style="list-style-type: none"> 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
 <p>Theme Two</p> <p>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>Community Outcomes</p> <ul style="list-style-type: none"> 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
 <p>Theme Three</p> <p>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>Community Outcomes</p> <ul style="list-style-type: none"> 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
 <p>Theme Four</p> <p>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>Community Outcomes</p> <ul style="list-style-type: none"> 4.1 Bayside generates diverse local employment and business opportunities 4.2 Bayside supports a diverse and adaptive business community 4.3 Council is financial sustainable and well governed

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.

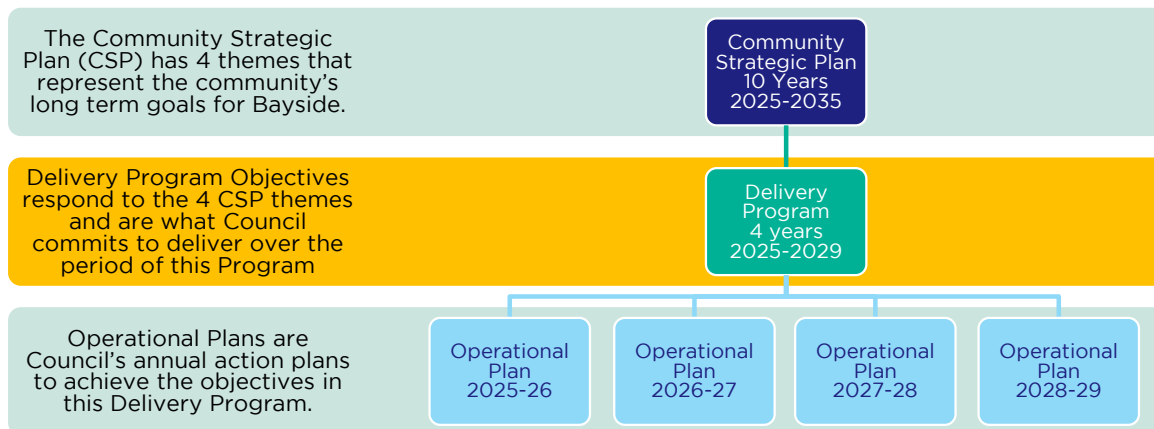
There are many strategies and plans, a snapshot is below, and all are available on our website if you would like more details.



Draft Delivery Program 2025-2029

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
Theme One In 2035 Bayside will be a vibrant and liveable place	1.1.1.1 The Capital Projects Program is delivered as planned ✦ DP Action number linking the action to the CSP → 1st number = CSP Theme → 2nd number = CSP Community Outcome → 3rd number = CSP Strategy → 4th number = DP Objective	General Manager's Unit
	1.1.1.2 Council has successfully established and maintained key partnerships to improve community safety	City Life
	1.1.1.3 Our Community Safety Strategy is relevant and actively implemented	General Manager's Unit
	1.1.2.1 The Boulevard Development Strategy designed and the development application submitted ✦ Deliver / Partner / Advocate symbol showing how we are going to implement the objective	City Life
		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.

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




Draft Delivery Program 2025-2029

	Delivery Program Objective. By 2029	Responsible Directorate
1.3.2.1 	Rockdale Centre Master Plan is adopted and being actively implemented.	 City Futures
1.3.2.2 	Bayside's public spaces are maintained to maximise their attractiveness	City Presentation
1.3.2.3 	The Arncliffe Community Hub is open and being enjoyed by the community	 General Manager's Unit
1.3.2.4 	Mascot Oval is open and being actively enjoyed by the community	 General Manager's Unit
1.3.2.5 	The Botany Aquatic Centre is open and being enjoyed by the community	 General Manager's Unit
1.3.2.6 	Sir Joseph Banks Park improvements are completed and being enjoyed by the community	 General Manager's Unit
1.3.3. 1 	New development in Bayside improves the amenity of the area	City Futures
1.3.3.2 	The Le Beach Hut Dolls Point has been upgraded and is open to the public	 General Manager's Unit
1.3.4.1 	Our strategic plans are relevant and being actively implemented	General Manager's Unit City Futures
1.4.3.1 	Bayside's Transport systems, infrastructure and plans are robust	City Futures
1.4.4. 1 	Council works in partnership with the NSW Police to achieve positive road safety outcomes for our community	City Futures




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

Draft Delivery Program 2025-2029

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

















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














Draft Delivery Program 2025-2029

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



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

Draft Delivery Program 2025-2029

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

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



Draft Delivery Program 2025-2029

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

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 to 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.

Draft Delivery Program 2025-2029

Service Group Details

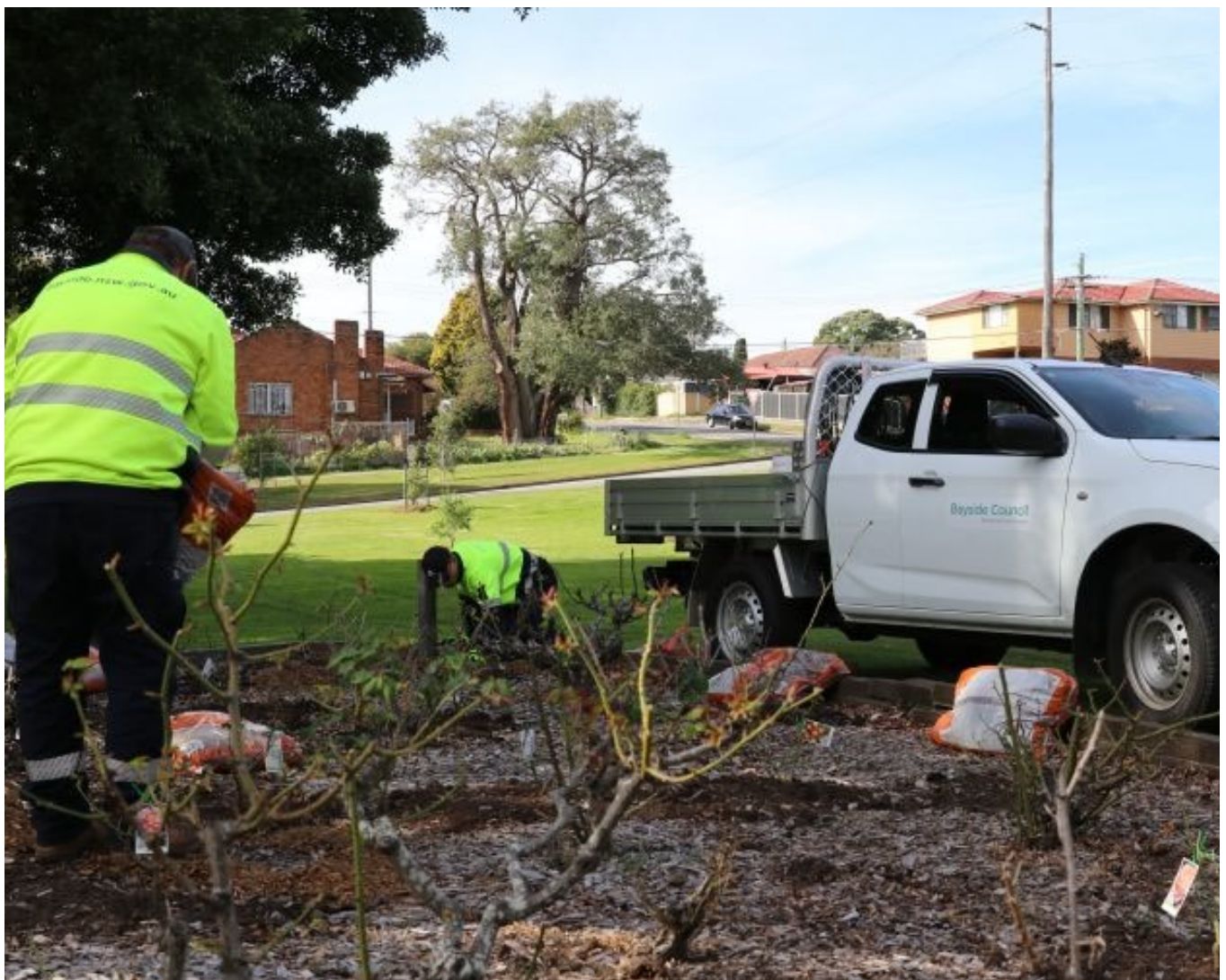
The following table expands on the service group information including service categories, responsible business units, and projected expenditure.

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

Draft Delivery Program 2025-2029

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"> ▪ Landscape ▪ Turf ▪ Trees ▪ Verge Mowing ▪ Nursery 	Parks & Open Space	26,682	27,445	28,776	29,565
Planning & Development	<ul style="list-style-type: none"> ▪ Development Assessments ▪ City Design & Strategic Planning 	Development Services Strategic Planning	7,963	8,263	8,731	9,042
Regulation & Compliance	<ul style="list-style-type: none"> ▪ Certification & Compliance ▪ Parking Control ▪ Regulation & Enforcement ▪ Animal Control 	Compliance & Community Safety	267	231	131	205
Statutory Payments & Insurance	<ul style="list-style-type: none"> ▪ Emergency Services ▪ Insurance 	Governance & Risk	6,365	6,588	6,956	7,129



Draft Delivery Program 2025-2029

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.

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

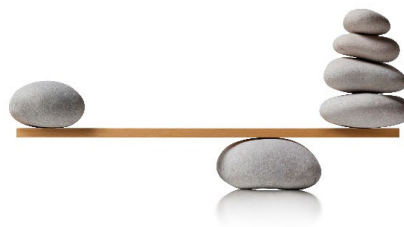
As the level of government closest to the community, Councils are dedicated to fostering social cohesion and a sense of belonging for all residents.

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.



Draft Delivery Program 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:



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

Website: 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.

Table of Contents

Introduction.....	4
Executive Summary.....	4
About this Strategy	4
Who we are	5
Bayside Area & People.....	5
The Area	5
Our Community	6
Our Asset Base & Current State.....	8
Assets on a Page.....	9
How we Manage Our Assets.....	10
Why Strategic Asset Management is important.....	10
Lifecycle Approach to Asset Management	11
Condition Assessment.....	12
Asset Management Maturity	12
Asset Portfolios by Category.....	14
How we developed the Strategy	16
Challenges	16
Contributing strategies and plans	16
Community Strategic Plan	17
Key Stakeholders	17
What we will do.....	18
Targets	18
Asset Management Plans.....	18
Transport.....	19
Property.....	21
Open Space.....	23
Stormwater	25
Funding for the Future.....	27
Integration with the Long-Term Financial Plan.....	27
Our asset investment strategies.....	27
Asset investment categories.....	28
Monitoring and Improvement Plan	29
Asset Management Service Review Action Plan.....	29
Long-Term Investment Plan.....	31
Why we developed the Strategy	34
Commitment to Community	34
Guiding Principles	34
Good Governance.....	36
Integrated Planning & Reporting	37
Asset Management Policy	38
Asset Planning Principles.....	39

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.

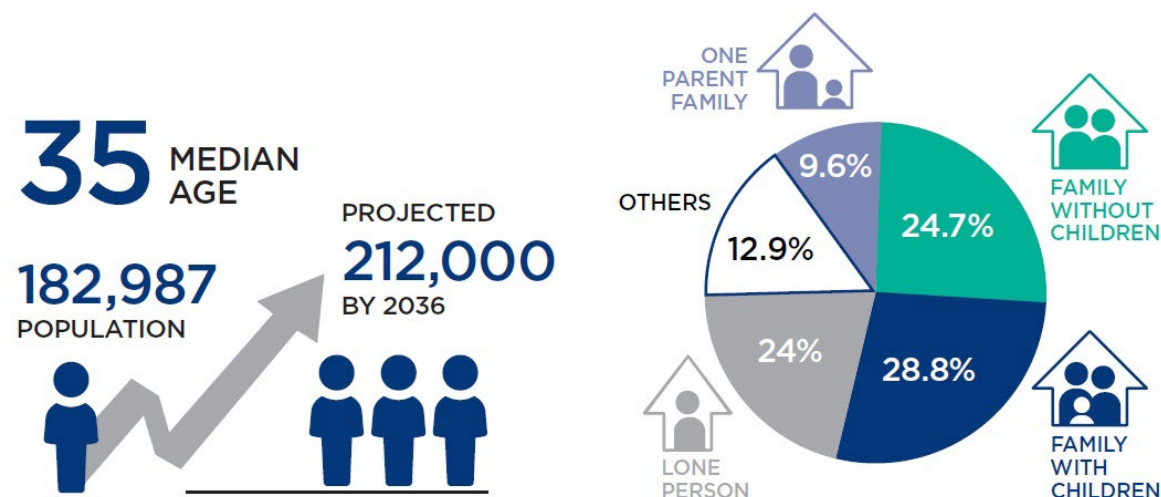
Bayside is home to a diverse community hailing from Australia and all over the world. People of all ages enjoy life in Bayside, many speak a language other than English at home and almost half were born overseas.

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

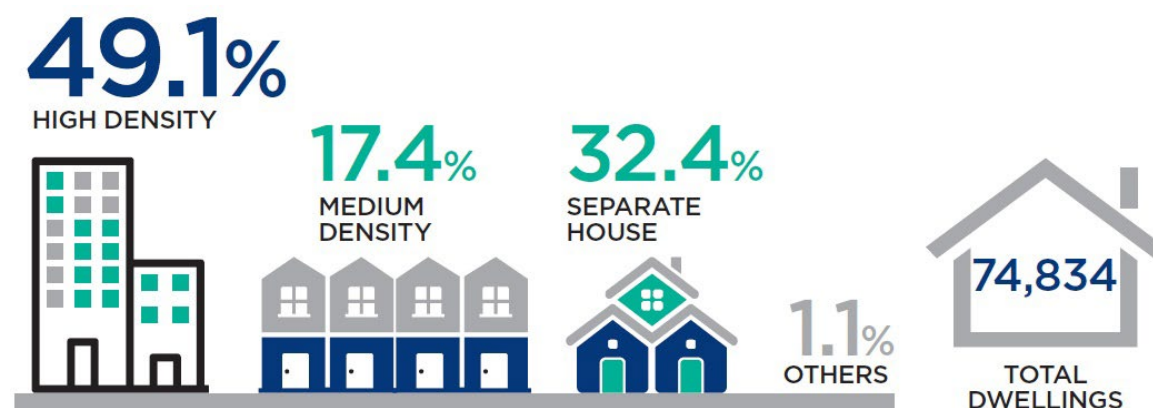
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

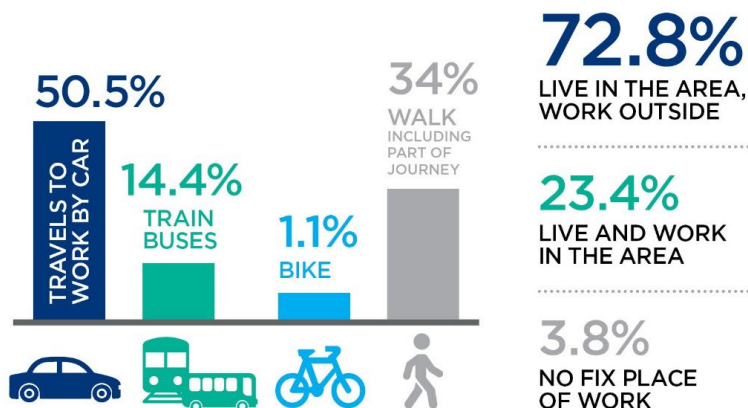
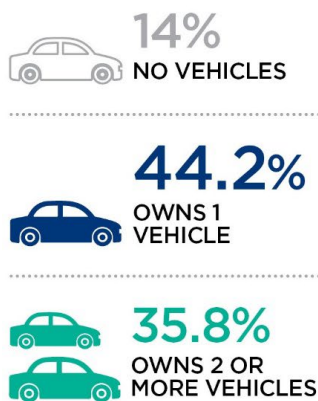
People & Households



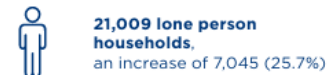
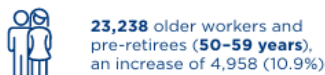
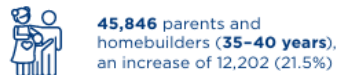
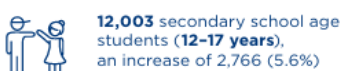
Living & Lifestyle



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

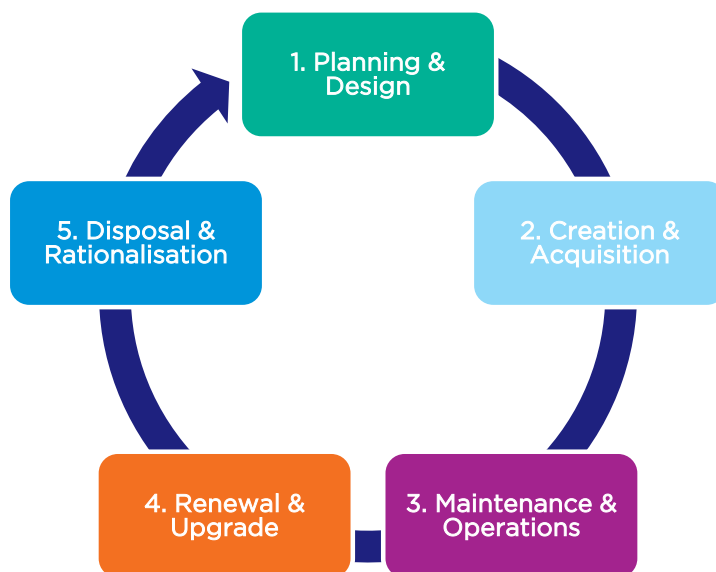
Our assets exist to support the delivery of Council services and public amenity that, in turn, support our community's social and economic needs. When making decisions about renewal or maintenance of our assets and/or prioritising our new asset investments, we always undertake life cycle analysis and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

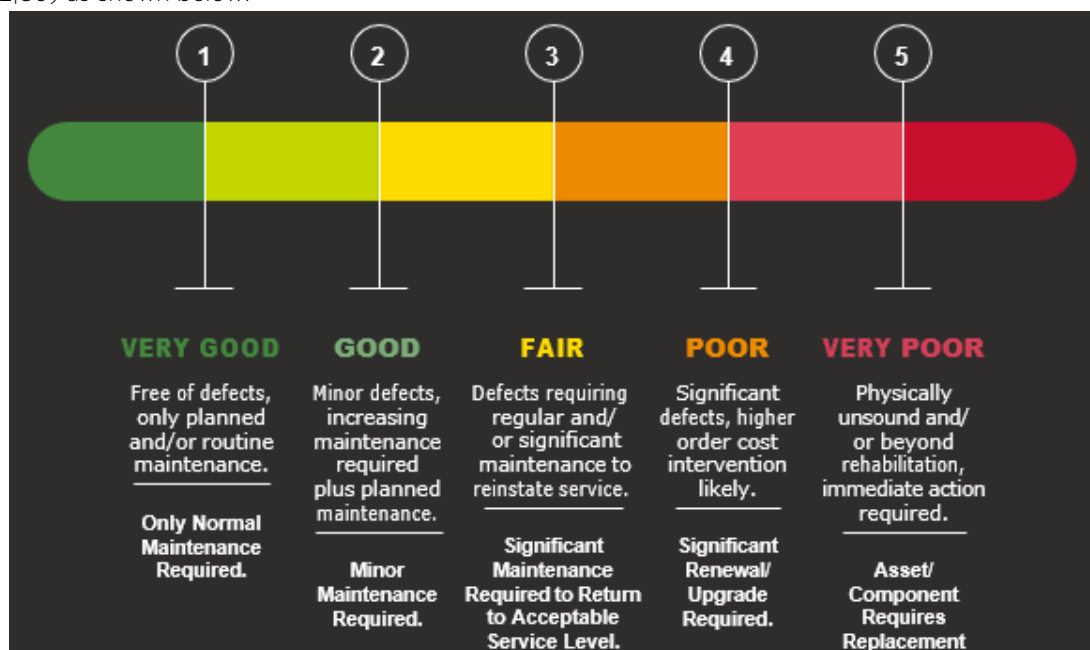
Disposal & Rationalisation

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 as shown in the following graph. The assessment was based on interviews with Council staff, and a literature review of Councils documented asset management practices, processes and procedures.



Asset Management Maturity Rating

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.

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.

Draft Asset Management Strategy 2025-2035

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)
Transport								
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
Transport Totals	1,070,912	780,123	14,086	72.85%			850	3,306
Property								
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
Property Totals	369,936	233,905	6,154	63.23%			129	144
Stormwater								
Stormwater	234,150	140,714	2,415	60.10%	-	-	3,959	11,190
Stormwater Totals	234,150	140,714	2,415	60.10%			3,959	11,190
Open Space								
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

	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	3008
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
Open Space Totals	204,407	163,513	6,839	79.99%			4,315	8,496

Draft Asset Management Strategy 2025-2035

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:

- | | |
|---------------------------------------|---|
| ▪ Transport Strategy 2024 | ▪ Local Strategic Planning Statement 2020 |
| ▪ Annual Report 2023-24 | ▪ Asset Management Policy 2023 |
| ▪ Operational Plan and Budget 2024-25 | ▪ Asset Management Strategy 2022 |
| ▪ State of our City Report 2022-2024 | ▪ Environment & Resilience Strategy |
| ▪ Community Satisfaction Survey 2023 | ▪ SS7 Report 2024 |
| ▪ Community Strategic Plan Survey | ▪ Long-Term Financial Plan 2025-2034 |
| ▪ Risk Management Policy | ▪ Strategic Workforce Plan 2032 |
| ▪ Financial Reserves Policy-2024 | |

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

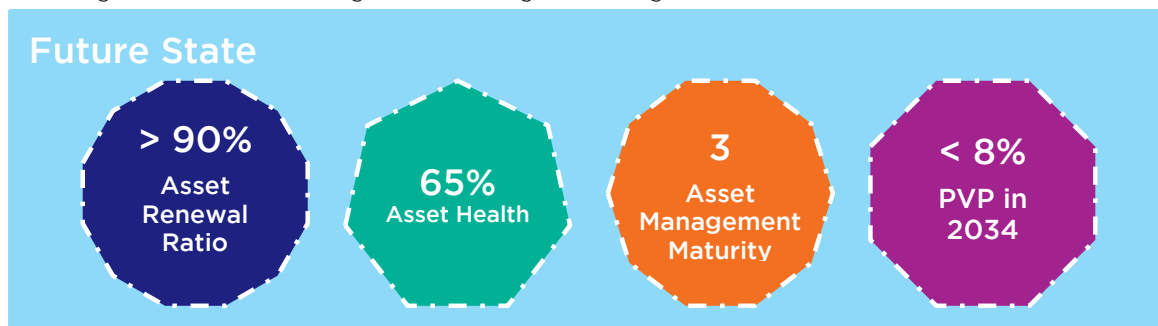
Assets managed by Council are utilised by a broad cross-section of businesses, visitors, workers and the local community. It is critical that assets are maintained and renewed based on needs identified for and by its users and stakeholders. Key Stakeholders were engaged in the development of the Asset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

Draft Asset Management Strategy 2025-2035

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.

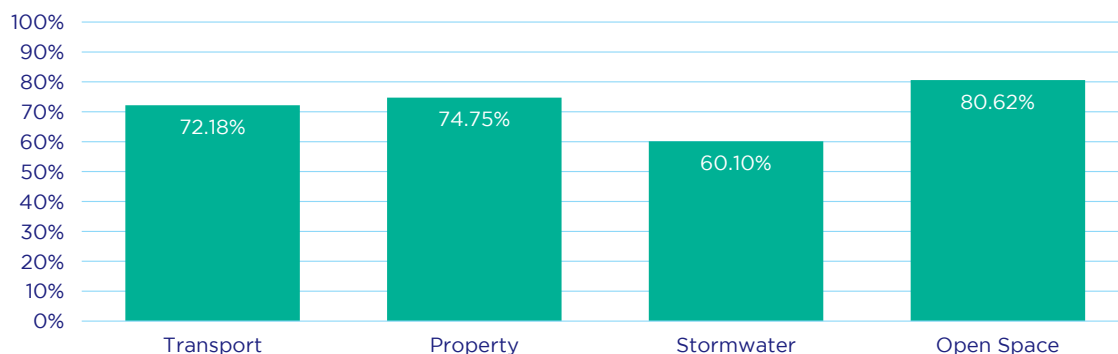
Asset Management Plans

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.

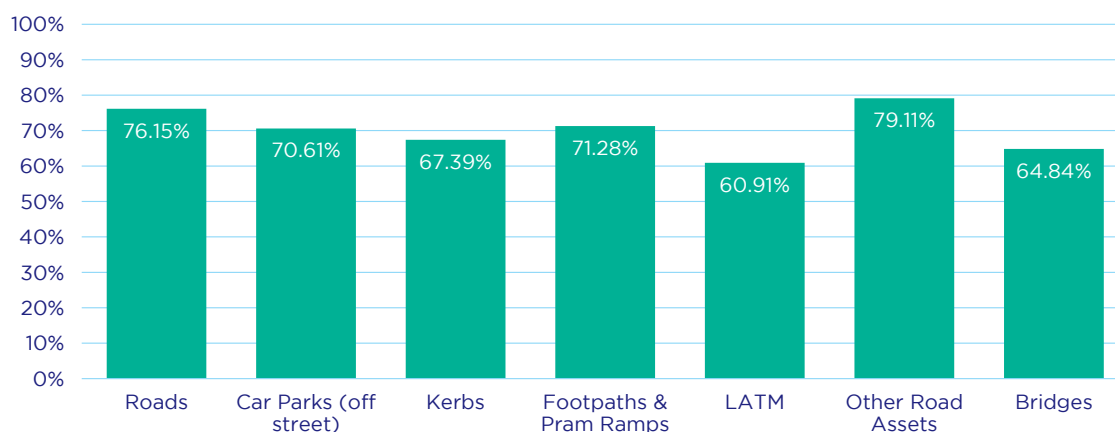


Transport

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

Draft Asset Management Strategy 2025-2035

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
Total	23.11	32.41	24.87	25.70	25.66	26.91	24.66	24.69	24.76	24.83	257.61

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

What key actions will we take, including significant projects?

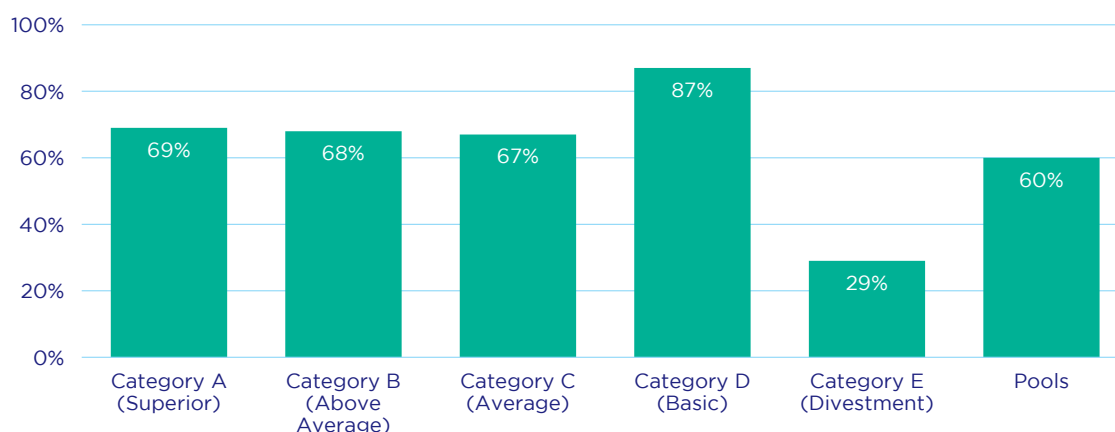
- Review Transport Asset Management Plan including technical and community levels of service
- Footpath masterplan delivery and development of maintenance plans
- Continue asset data maintenance and data cleansing
- Continue trials of innovative products to progress towards a circular economy
- Continue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

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

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

Draft Asset Management Strategy 2025-2035

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

What key actions will we take, including significant projects?

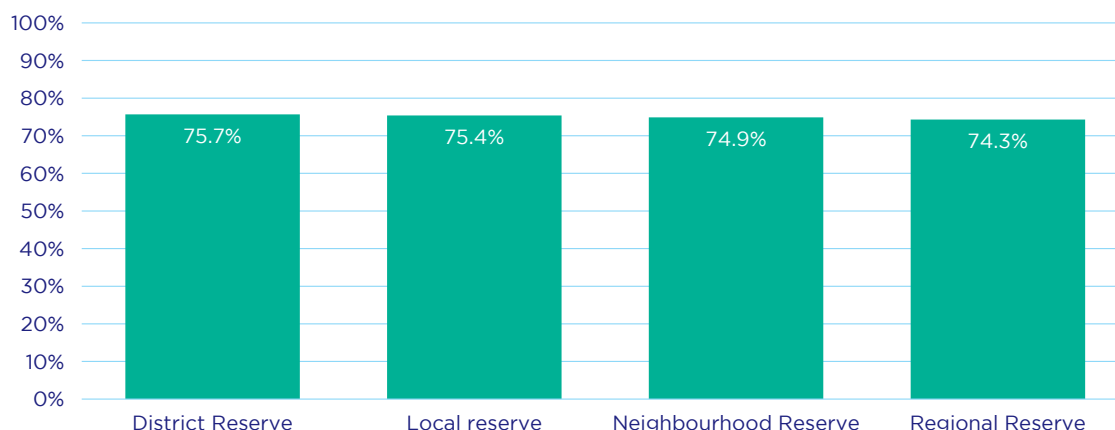
- An identified evidence-based program of works to ensure compliance with the building code.
- Update the Property Asset Management Plan including technical and community levels of service.
- Update condition assessments of Council buildings.
- Community Infrastructure Plan implementation.
- Review the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

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

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

Draft Asset Management Strategy 2025-2035

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"> The increased demand for specific outdoor recreation facilities and settings as well as new open spaces. 	<ul style="list-style-type: none"> The increased expectation that we are working towards expanding our open space network Managing the balance between Council and community owned facilities. Balancing East and West Funding allocations. 	<ul style="list-style-type: none"> The increased demand for specific outdoor recreation facilities and settings as well as new open spaces. 	<ul style="list-style-type: none"> 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.

What key actions will we take, including significant projects?

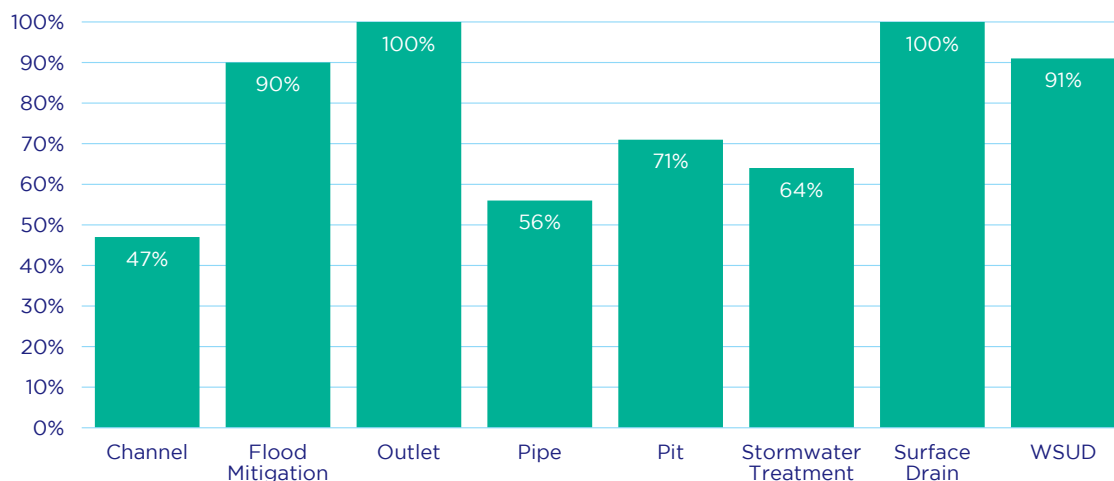
- Revise the Open Space Asset Management Plan including technical data and community levels of service
- Implementation of regular open space related maintenance programs
- Develop / review Council's Recreation, Open Space & Sports Strategy

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

Draft Asset Management Strategy 2025-2035

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
Total	1.95	2.55	3.90	1.40	17.87	11.19	3.55	3.90	3.90	3.90	54.09

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"> Need to upgrade existing drainage network to mitigate localised flooding due to increased volumes of stormwater runoff caused by continued urban consolidation. Need to implement stormwater quality improvement initiatives to protect receiving waterways and coastal outflows affected by continued urban consolidation. 	<ul style="list-style-type: none"> Need to upgrade some of our older stormwater assets that are currently under capacity to improve flood immunity Need to deal with more frequent and extreme flooding events. The ability to fund the timely renewal and upgrade of stormwater assets that are in poor condition. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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.

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.

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

Draft Asset Management Strategy 2025-2035

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
Total Life Cycle Costs	324	302	243	869

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

Draft Asset Management Strategy 2025-2035

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	

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
Total Transport		7,313	16,459	9,185	9,062	10,185	13,921	11,866	11,887	11,950	12,010
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
Total Property		5,720	9,669	9,000	21,610	18,075	3,400	3,500	3,850	3,850	3,955
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
Total Open Space		3,475	9,740	12,591	12,951	10,770	3,896	3,995	4,676	4,776	4,776
Stormwater	Stormwater	1,282	1,907	1,163	2,495	2,926	2,821	2,882	3,231	3,231	3,231
Total Stormwater		1,282	1,907	1,163	2,495	2,926	2,821	2,882	3,231	3,231	3,231

Draft Asset Management Strategy 2025-2035

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
Total Transport		3,635	3,748	3,452	4,335	3,140	650	450	450	450	450
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
Total Property		4,540	36,463	54,275	19,465	17,403	16,182	6,871	7,014	3,799	3,799
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
Total Open Space		400	2,245	3,435	7,519	0	1,657	376	270	284	284
Stormwater	Stormwater	0	1,250	1,444	4,988	6,131	7,699	14,523	0	0	0
Total Stormwater		0	1,250	1,444	4,988	6,131	7,699	14,523	0	0	0

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
TOTAL		32,393	32,393	32,393	32,393	32,393	32,393	32,393	32,393	32,393	32,330

Draft Asset Management Strategy 2025-2035

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

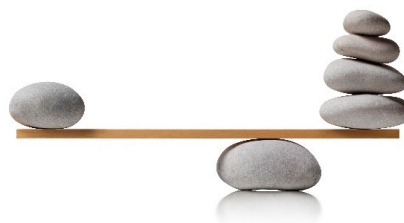
As the level of government closest to the community, Councils are dedicated to fostering social cohesion and a sense of belonging for all residents.

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.



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:



Draft Asset Management Strategy 2025-2035

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

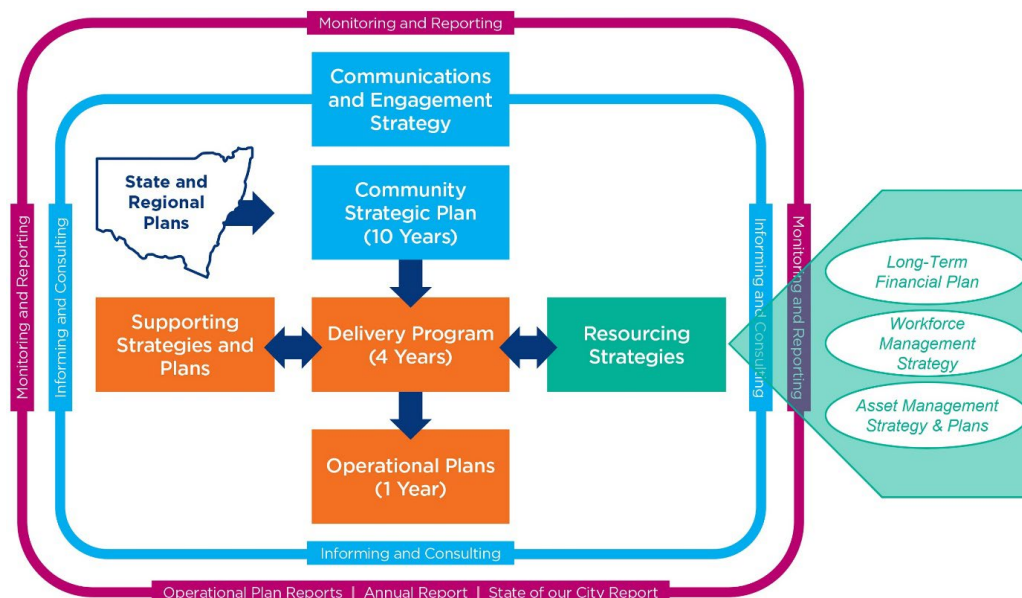
- Attend our meetings in persons and/or watch online via Council's YouTube Channel - Bayside Council - YouTube.
- Read the Business Papers (Agendas and Minutes) for the meetings, they are available on Council's website via this [link](#).
- Address Council and/or Committee meetings. You can address Council 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](#).

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.

Draft Asset Management Strategy 2025-2035

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:

Draft Asset Management Strategy 2025-2035

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
- Asset Management Strategy
- Community Strategic Plan
- 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.

Draft Asset Management Strategy 2025-2035

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.

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. 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

Website: 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

Plan - Property

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.

Table of Contents

Introduction.....	4
Asset Management Strategy	4
About this Plan.....	4
Who we are	5
Bayside Area & People.....	5
The Area	5
Our Community	6
Property Assets Snapshot.....	8
How we developed this Plan.....	10
Key Stakeholders	10
Strategic alignment	12
Community Strategic Plan	12
The Plan.....	15
State of Our Property Assets	15
Levels of Service	19
Customer Research and Expectations.....	19
Social Infrastructure Planning.....	19
Level of Service.....	20
Technical Levels of Service.....	22
Future Performance	22
Demand.....	22
Changes in Technology	23
Climate Adaptation.....	24
New Assets from Growth	24
Demand Management Plan.....	25
Lifecycle Management	26
Risk Management Planning.....	27
Risk Management Plan.....	27
Climate Impact and Adaptability	27
Funding for the Future.....	28
Integration with the Long-Term Financial Plan.....	29
Our Asset Investment Strategies.....	29
Forecast Funding Requirements.....	29
Financial Deliberations	29
East/West Funding Allocation.....	30
Forecast 10 year Funding Plan.....	31
Long Term Investment Plan	33
Asset Management Performance	34
Assumptions.....	34
Monitoring and Review Procedures	34
Improvement Plan	35

Draft Asset Management Plan - Property 2025-2035

Introduction

Council manages over 280 property and aquatic assets worth circa \$370 million that benefit our community. As our region grows and attracts more people, our existing infrastructure wears out, increasing the demand for new and improved property assets.

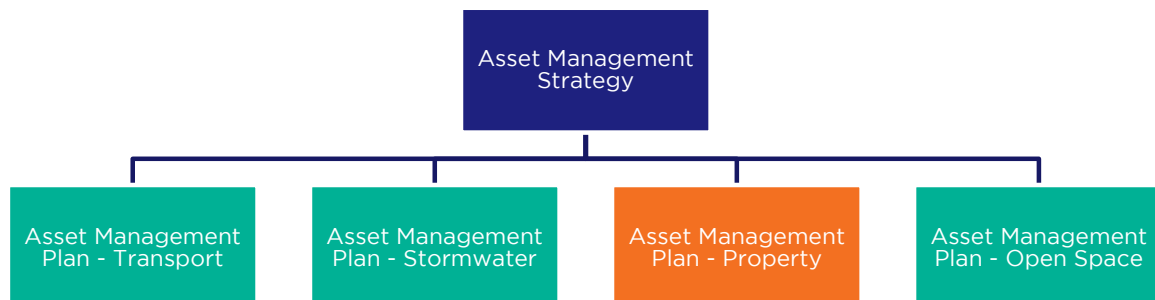
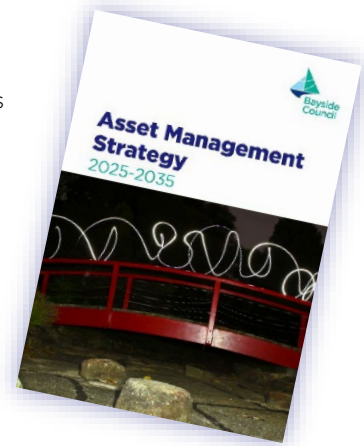
The Bayside Council Property assets consist of a diverse array of building structures and swimming pools that deliver a wide range of services to the community. These services include childcare, libraries, entertainment venues, rooms and halls for hire as well as public amenities such as change rooms and toilets. In addition to this, Council also owns its administration buildings and depots which are critical to the delivery of other important Council services.

Asset Management Strategy

This Asset Management Plan (AMP) outlines Bayside Council's (Council) commitment to best practice asset management and supports informed investment decisions. It provides a framework for managing public assets sustainably to meet both current and future community needs.

The AMP details how Council balances capital and maintenance needs, manage growth, and deliver services that meet community expectations. It also covers asset management, regulatory compliance, and funding needs to maintain service levels.

The AMP aims to support evidence-based decision making, improve community and Council engagement, and connect asset costs with service levels. By addressing challenges and risks, the AMP ensures better use of assets and more informed community involvement. This AMP provides expenditure forecasts that will guide Council's future maintenance, renewal programs, and capital projects, impacting long-term financial planning and annual budgets.



About this Plan

This Asset Management Plan (AMP) provides information about open space infrastructure assets and actions required to provide an agreed level of service in the most cost - effective manner, while recognising associated risks. The Plan outlines Bayside Council's commitment to best practice asset management and supports informed investment decisions. It provides a framework for managing public open space assets to sustainably meet both current and future community needs.

The AMP details how Council balances capital and maintenance needs, manage growth, and deliver services that meet community expectations. It also covers asset management, regulatory compliance, and funding needs to maintain service levels.

The AMP aims to support evidence - based decision making, improve community and Council engagement and connect asset costs with service levels. By addressing challenges and risks, the AMP ensures better use of assets and more informed community involvement. This AMP provides expenditure forecasts to guide Council's future maintenance, renewal programs and capital projects, impacting long-term financial planning and annual budgets.

Who we are

Bayside Area & People

The Area

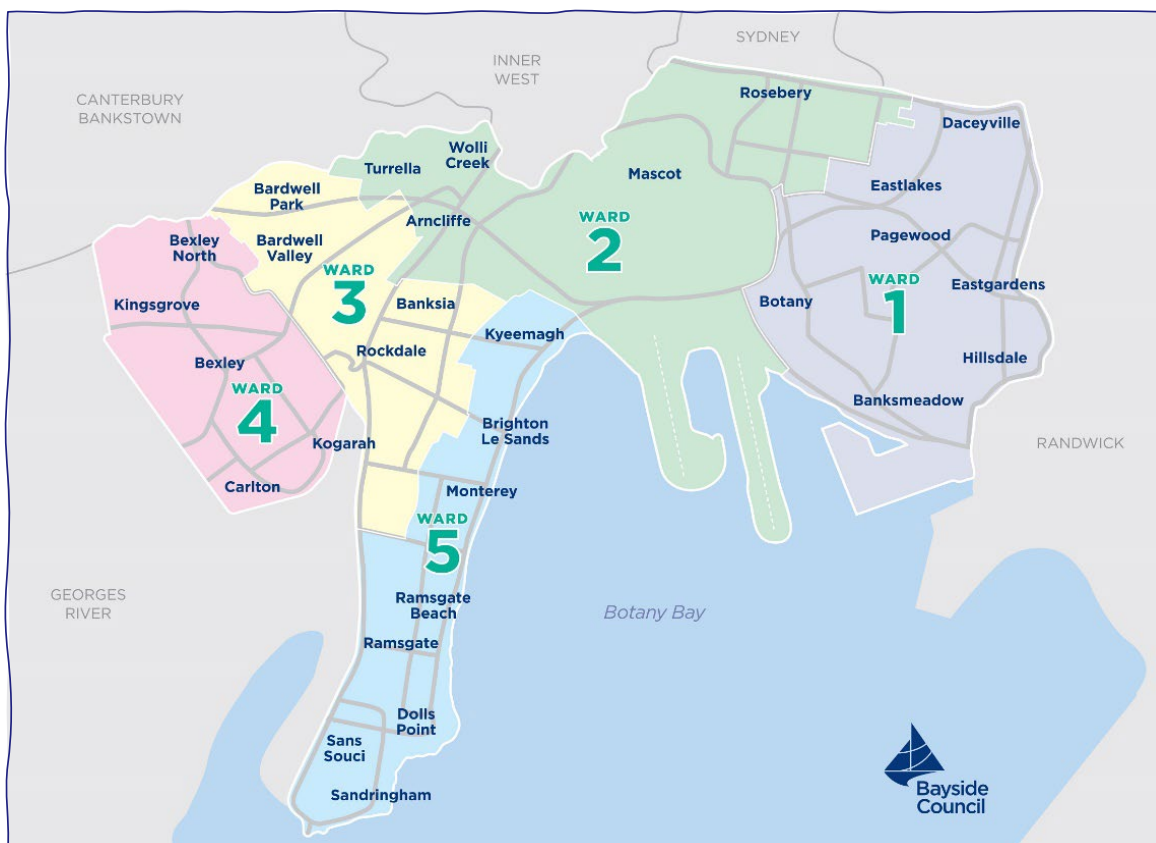
Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to 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 Plan - Property 2025-2035

Our Community

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

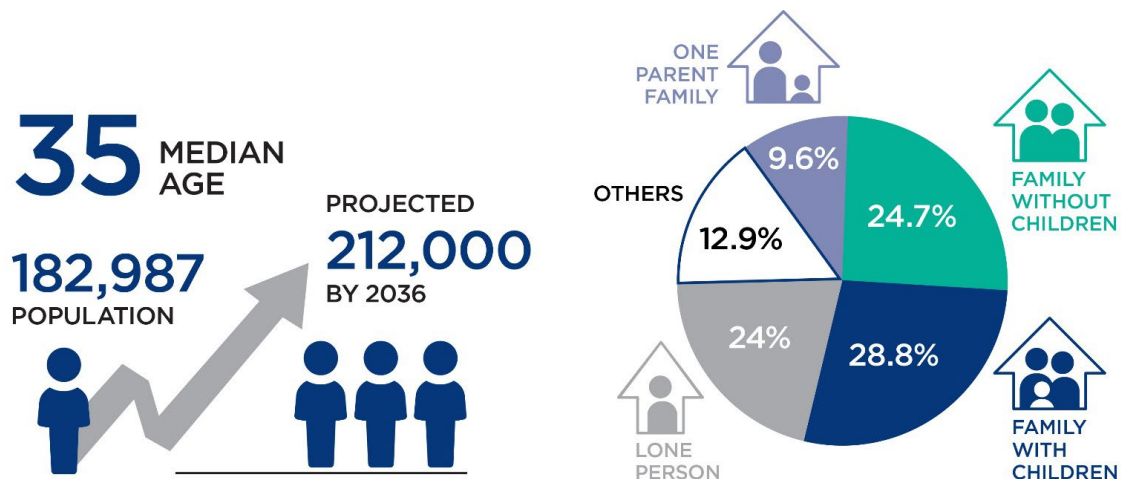
Bayside is home to a diverse community hailing from Australia and all over the world. People of all ages enjoy life in Bayside, many speak a language other than English at home and almost half were born overseas.

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

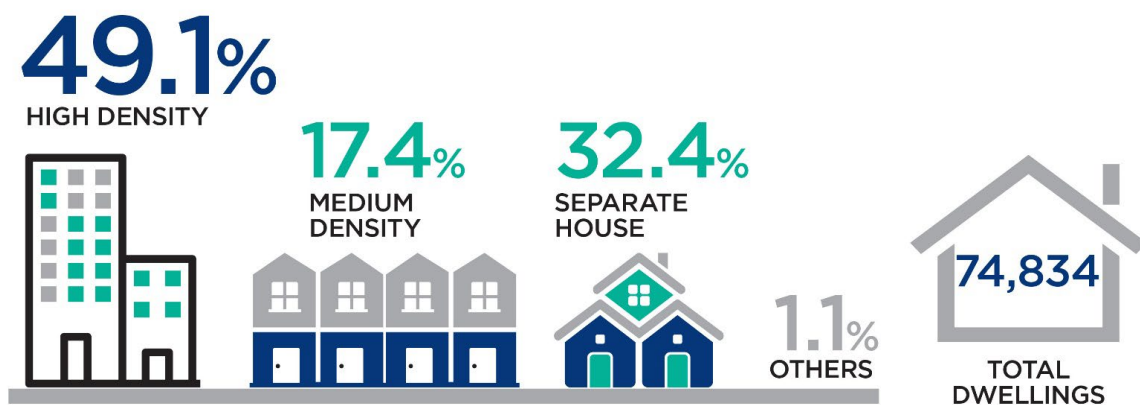
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

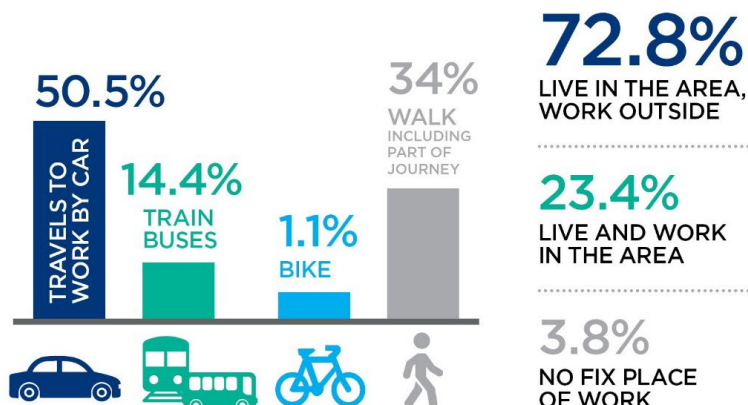
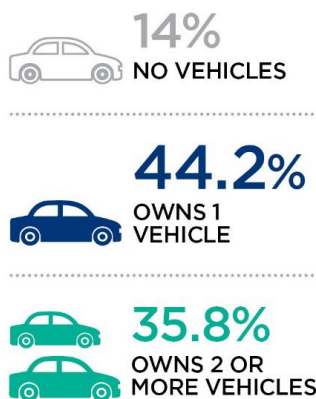
People & Households



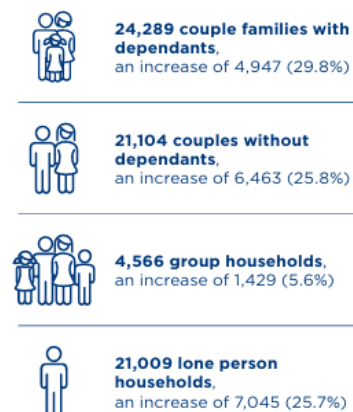
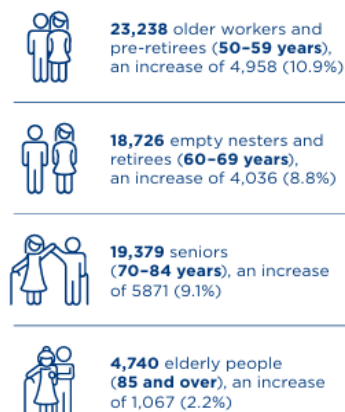
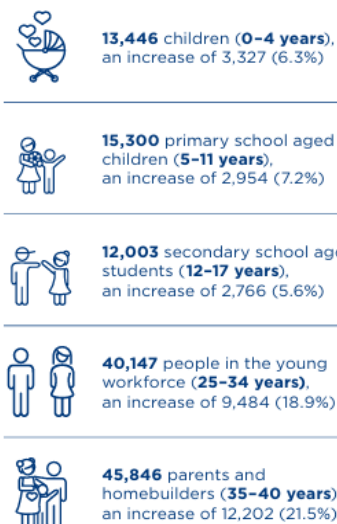
Living & Lifestyle



Work & Travel



In 2036 we will be



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

Draft Asset Management Plan - Property 2025-2035

Property Assets Snapshot

The value of property and aquatic assets covered by this Property Asset Management Plan (AMP) are estimated at \$369.9 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)
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%

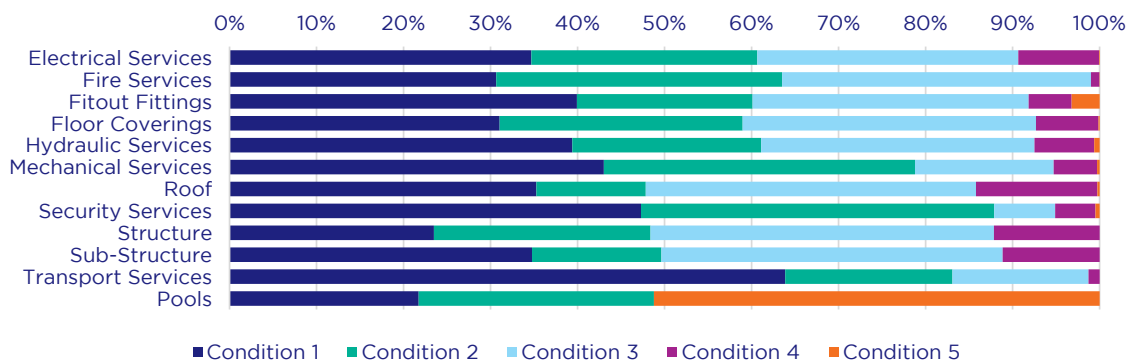


Figure 1 - Condition by component and value as at 30 June 2024 (1 = very good and 5 = very poor)

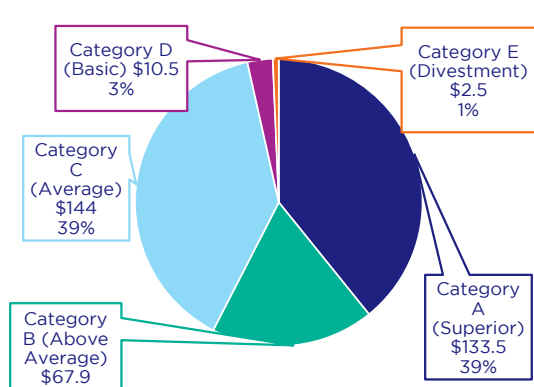


Figure 2 - Hierarchy by Value

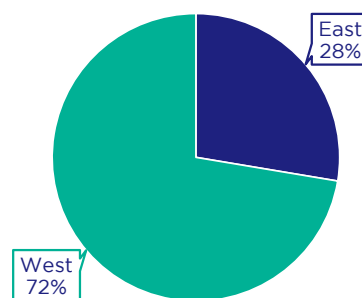


Figure 3 - Distribution by East/West

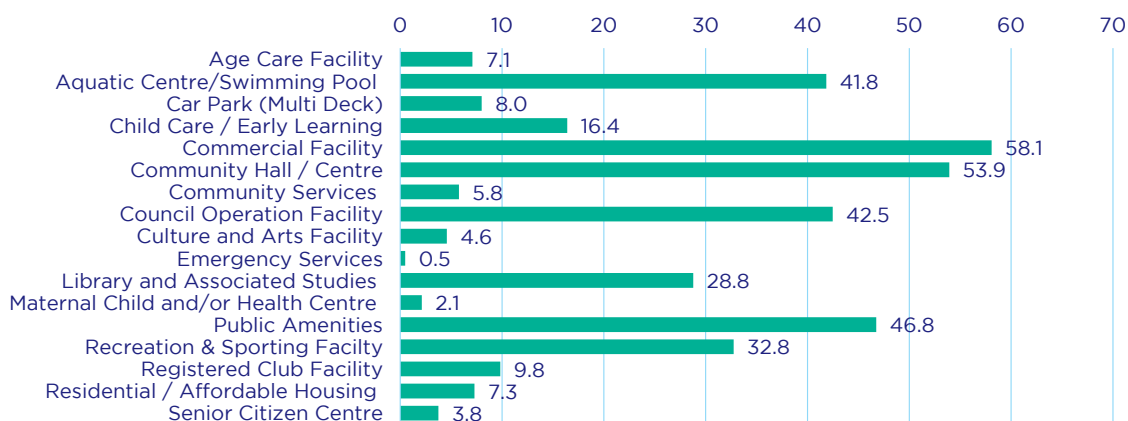


Figure 4 - Property Portfolio value distribution by asset type replacement cost (\$'000)

Draft Asset Management Plan - Property 2025-2035

The figures below provide a snapshot of overall health of Council's property assets by asset hierarchy.

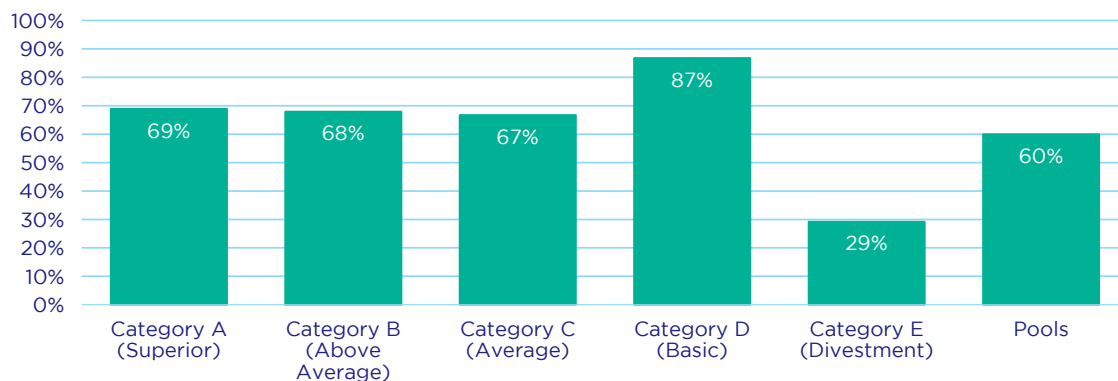


Figure 5 - Asset Health (% Remaining life) by Asset Hierarchy

Long Term Funding Levels and the Future

Asset Funding Levels	The Future
<p>The Financial Summary in this AMP is based on deliberating multiple modelling scenarios informing the 10 year long-term financial budget, in line with the guiding principles of best practice asset management. Based on the scenarios considered, Council has allocated funds through its Long-Term Financial Plan (LTFP), to maintain Council buildings as follows:</p> <ul style="list-style-type: none"> Capital Renewal: \$82 million over 10 years; or \$8.2 million on average per annum; and Operations & Maintenance: \$116 million over 10 years or \$11.6 million on average per annum. New Buildings and upgraded facilities: \$169.8 million over the next 10 years <p>Further financial scenario details are provided in the Financial Summary Section. It is envisaged the financial projections will be continually monitored and improved as part of the ongoing management of the property portfolio.</p>	<ul style="list-style-type: none"> Balancing East and West Funding allocations Managing ageing Infrastructure Asset Base Balancing community service level expectations against available budgets and affordability Population growth and demographic shift Ensuring Assets are utilised, fit for purpose and sustainable

What it will cost

The anticipated available funding for Property Assets projected over 10 years is in Figure 6 below.

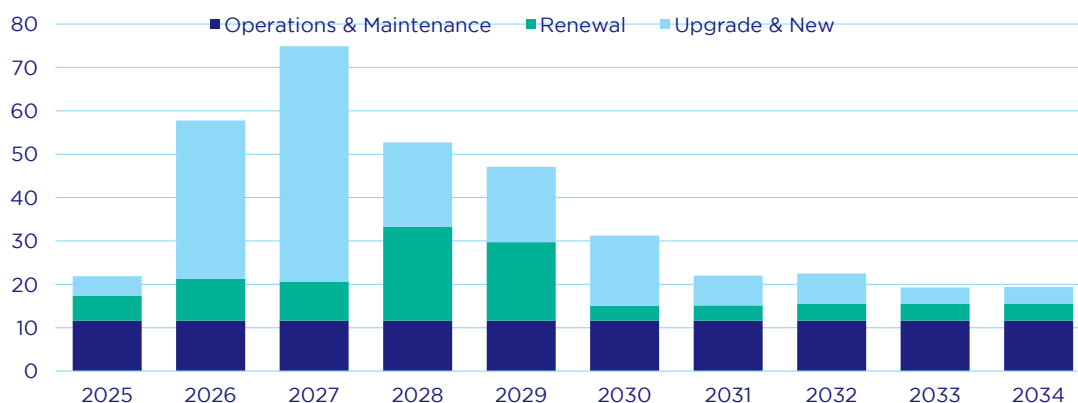


Figure 6 - Property Portfolio 2024 planned funding allocation (\$'000'000) projected over 10 years

Draft Asset Management Plan - Property 2025-2035

How we developed this Plan

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

Key Stakeholders

The Property Assets controlled by Council are utilised by a broad cross section of businesses, commuters, and the community. It is critical that assets are maintained and renewed based on needs identified for and by its users and stakeholders. Asset users are key stakeholders of this Plan.

The below table identifies stakeholders where consultation is necessary when Council seeks input in relation to the determination of Levels of Service and intervention levels relevant to this AMP.

Stakeholder Group	Role or Involvement
Internal Stakeholders	
Elected Council (Councillors)	Councillors represent the community to ensure needs and concerns are addressed to enable transparent service levels through adoption of the Asset Management Framework (Asset Management Strategy, Asset Management Policy and Asset Management Plans). Setting strategic direction as per the Community Strategic Plan, Delivery Program and other strategic documents and ensuring Council is financially sustainable.
Executive Team (General Manager and Directors)	Ensure that the Asset Management Policy and Strategy are implemented as adopted, and that Asset Management outcomes support Council's Community Strategic Plan and Delivery Program. To ensure that the organisation is financially sustainable, and funds are invested appropriately to deliver community objectives and sustain assets for the services they deliver. To allocate resources to meet Asset Management objectives in providing services while managing risks. Ensure Council decisions are informed by multiple service level/cost/funding model data, risks, information and knowledge on trade-offs for economic, social, cultural and environmental benefits.
Strategic Asset Management Committee (SAMC)	Ensure all asset management activities are consistent with the Community Strategic Plan, Delivery Program, Long-Term Financial Plan and Asset Management Strategy and Policy. Monitor and review the ongoing operation and improvements to Asset Management activities, in line with Asset Management Plans.
Property Business Unit	Responsible for managing the leasing and licensing of Council properties including lease and license agreements. Facilitates payment of rent and enforces repair and maintenance obligations listed in lease and license agreements. Provide input into the implementation of asset management plans and asset renewal and determine future service levels (including future asset usage requirements). Oversee the purchase of new strategic building assets and divestment of identified buildings. Provide fair value assessment of all property acquisition and supply required documentation for asset capitalisation. On behalf of the lease and licence holders, communicate maintenance and asset condition issues to maintenance providers as required
Strategic Planning Business Unit	Responsible to prepare and perform strategic predictive analysis work to inform Council's Long Term Financial Plans and Capital Works Program. Develop long-term strategies to guide the future growth and development of Bayside, including developing the contribution plans. Engage in negotiations to secure Planning Agreements that benefit the community, including the acquisition of contributed assets. Ensure third party contributed assets are reported and submitted for capitalisation.
City Infrastructure Business Unit	Maintain the asset register, arranging condition inspections and asset revaluations, and plan for asset renewals Capitalise new assets and develop and implement Asset Management Plans, policies, and strategies to guide the planning, maintenance, and operation of infrastructure assets. Provide accurate advice, analysis, and reporting to Asset Users,

Draft Asset Management Plan - Property 2025-2035

Stakeholder Group	Role or Involvement
	Operations Teams, and Service Providers to support decision-making, manage risks, and inform asset performance. Audit, monitor, and assess asset condition to ensure compliance with legislation and asset management frameworks. Develop funding strategies and budgets in collaboration with Finance and apply predictive modelling to optimise asset expenditure. Oversee asset capitalisation, maintain asset data integrity, and ensure compliance with financial regulations.
City Works Business Unit	Operational and Maintenance tasks related to building and other structural assets to meet agreed levels of service. Delivery of minor asset renewal projects that do not involve complex design input. Responsible for the delivery of asset maintenance programs based on the required service levels of agreement and prepared on the Asset Management Plans. Capture records and work orders undertaken on assets for record management purposes, document and supply required data for asset capitalisation.
City Projects Business Unit	Oversee and manage design, construction, procurement, and project management processes for asset creation and renewal projects. Develop a capital works prioritisation program, and coordinate design briefs to complete the capital works program. Manage capital project delivery and supply required documentation for asset capitalisation.
Finance Business Unit	Perform and ensure asset valuations are accurate and develop supporting policies, such as depreciation. Prepare asset sustainability and financial reports, incorporating asset depreciation in compliance with current Australian accounting standards. Report accurately on the status of Council's infrastructure assets in line with standards and statutory requirements. Collaborate with City Infrastructure to establish best practice procedures for asset service delivery and reporting. Coordinate asset accounting deliverables and initiatives with the asset management team. Prepare the Long Term Financial Plan and Annual Budget.
Information Technology Business Unit	Ensure configuration, operation integration and enhancements of the Asset Management Information System aligns with requirements and supports asset tracking, maintenance scheduling, and data analysis. To ensure that the relevant IT systems are functioning and that any data within the systems are secure, and its integrity is not compromised.
Internal Auditors	Ensure that appropriate policy practices are carried out and to advise and assist in improvements
External Stakeholders	
Community	General users of the various activation precincts. Participate in public consultation and engagement to determine acceptable levels of services. Provide feedback on services, projects and policies related to infrastructure asset management.
Maintenance Personnel (contractors)	Ensure provision of the required/agreed level of maintenance services for assets.
Utility Service Providers	Agencies that provide utility services such as electricity, gas, water, sewerage, and telecommunications necessary to facilitate services. Service providers are consulted where works on Council assets may impact the assets of service providers.
Landowners	Council requires approval for conducting works on land owned by other stakeholders eg Sydney Water, Transport for NSW and other agencies.
State & Federal Government Departments	Periodic provision of advice, instruction, and support funding to assist with management of Council property assets
Council's Insurer	Insurance and risk management issues.

Draft Asset Management Plan - Property 2025-2035

Strategic alignment

This AMP has been prepared to demonstrate proactive and responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding required to provide the defined levels of service.

Council's Asset Management Policy guides the management of Council's assets with a vision to be 'recognised as a model of excellence and innovation in delivering services to the community through efficient, sustainable, and responsible management of the assets'.

The AMP is to be read in conjunction with Council's Asset Management Policy, Asset Management Strategy, and the following associated planning documents:

- Community Strategic Plan
- Resourcing Strategy
- Delivery Program / Operational Plan

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

This AMP is prepared and aligned with Council's vision, mission, goals and objectives and has been aligned to deliver cost effective, transparent, realistic and affordable service levels in accordance with community expectations. Relevant Community Outcomes from the CSP and how these are addressed in this Transport AMP are detailed in the table below:

Council's Goals and how these are addressed in this Plan

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
Theme One: In 2035 Bayside will be a vibrant and liveable place		
1.1 Bayside's places are accessible to all	1.1.1 Create spaces, places and interactions that are safe and accessible (Deliver)	Provision of 10 year capital improvement program to reduce asset renewal gap, improve condition ratings and ensure that assets are fit for purpose, safe and accessible.
	1.1.3 Promote the provision of affordable housing (Partner, Advocate)	Council is working in the framework of the Bayside Council Disability Inclusion Action Plan (DIAP) 2022-2026 to ensure the goal of making public places and spaces more accessible is integrated into new acquisitions and capital renewal projects.
1.2 Bayside's places are dynamic and connected	1.2.2 Ensure public buildings are well-maintained as important community hubs with the opportunity for shared and	Council owns and maintains a growing number of affordable housing units to cater to the needs of low to moderate income households in our community. The AMP ensures that Council's affordable housing assets are maintained, renewed, and managed sustainably, in budget and meet the levels of service and conditions required by stakeholders.
		The Asset Management Plan categorises our public buildings using an asset hierarchy (A to E) to signify the level of importance of the building assets to Council and the services they provide to the Bayside community. This

Draft Asset Management Plan - Property 2025-2035

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
	multiple use of facilities (Deliver, Advocate)	ensures that public buildings and important community hubs are prioritised to maintain resilience and service levels.
1.3 Bayside's places are people focussed	1.3.1 Activate local areas and town centres with facilities valued by the community (Deliver, Partner)	There is scope in the Asset Management improvement plan to take a more proactive approach to shift from reactive maintenance to a preventative maintenance schedule across the Council building portfolio.
	1.3.4 Plan for growth and provide infrastructure that will serve our future population as well as our current needs (Deliver, Partner)	This AMP helps identify potential funding shortfalls in Bayside and aims to ensure that public buildings have adequate resources to continue to provide spaces for arts and cultural programs, libraries, community meetings and many other activities both now and into the future.
Theme Two: In 2035 our Bayside community will be connected and feel that they belong		
2.1 Bayside celebrates and respects our diverse community	2.1.3 Promote opportunities for community members young and old to thrive in Bayside (Deliver, Partner)	Council property assets provide safe spaces for the community to engage in programs for all ages. This Asset Management Plan ensures these assets are managed and maintained to meet the service levels needed for effective program delivery.
	2.1.4 Treat community members with dignity and respect (Deliver, Partner, Advocate)	Council properties, and the services they provide, cater to many diverse community groups across Bayside. From youth groups to seniors, Council is dedicated to helping promote engagement and participation in the local community for all Bayside residents.
2.2 The community feels valued and supported	2.2.3 Promote access to active recreation, health information and education services to support a healthy community (Deliver, Partner, Advocate)	Council promotes active recreation, health information and education services by providing a range of property assets dedicated to these pursuits. Some of these assets include sporting venues, aquatic centres, leisure centres, early childhood health centres and childcare centres. This AMP sets the framework to manage, maintain and renew these facilities.
	2.2.4 Provide services and facilities that are safe, functional, vibrant, and accessible for our diverse community, and that support volunteer engagement. (Deliver, Advocate)	In addition to the ongoing capital renewal program, Council is in the process of implementing several major projects identified under the '10 Bold Moves' initiative. These projects will provide improved community facilities that are safe, functional, and accessible to meet the needs of our diverse and growing community.
2.3 The community is united and proud to live in Bayside	2.3.1 Develop and support community connections and networks which enhance resilience and reduce social isolation (Partner, Advocate)	The Bayside property portfolio includes five senior citizens centres across Bayside. Each individual senior citizens centre provides dedicated seniors programs designed to promote community connections and resilience and reduce social isolation in our aging population.
Theme Three: In 2035 Bayside will be green, resilient and sustainable		
3.2 Bayside is working toward a 'net zero' future	3.2.1 Reduce greenhouse gas emissions from Council's operations to achieve net zero emissions while advocating for a	Council currently has solar panels installed on approximately ten buildings throughout Bayside. The rollout of solar panels and battery technology is expected to increase over the next ten years as battery storage

Draft Asset Management Plan - Property 2025-2035

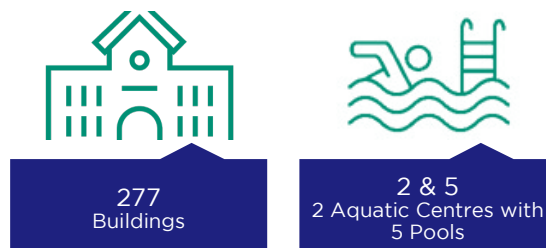
CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
	city wide net zero goal (Deliver, Advocate)	and technology becomes more affordable. While additional funding will be required for the upfront cost of solar infrastructure it is estimated this cost will be offset over time by the cost savings in electricity usage.
3.3 Bayside's waterways and green corridors are regenerated and preserved	3.3.3 Recycle and re-use water where possible (Deliver)	Council currently has multiple facilities that utilise rainwater harvesting and water storage infrastructure. Rainwater harvesting facilities continue to be specified, investigated, and installed on both new and renewal projects where practical to reduce Council reliance on the potable water supply.
Theme Four: In 2035 Bayside will be financially sustainable and support a dynamic local economy		
4.3 Council is financially sustainable and well-governed	4.3.1 Ensure Council decision making is transparent, and data driven (Deliver)	Council monitors the condition rating of every property and undertakes a regular scheduled inspection program to ensure that any repair, maintenance, or capital renewal works are allocated according to the most recent property data available.
	4.3.3 Foster a customer-centric culture, providing excellent service at all touchpoints along the customer journey (Deliver)	Council building assets and the services they provide are designed to cater to the needs of the Bayside community and local businesses. The goal of this AMP is to ensure the building condition and levels of service meet customer and community expectations in Council's available resources.
	4.3.5 Manage Council assets (including digital) to meet community expectations in available resources (Deliver)	The condition rating of our property assets is recorded and monitored to ensure buildings continually meet the required level of service expected by the community. If levels of service drop below the required level, Council utilises all available resources to restore the building assets either through general repair and maintenance or renewal.
	4.3.6 Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver)	The Asset Management Plan is designed to review Council's infrastructure funding commitments and ensure Council finances are adequate to meet these commitments over the ten-year planning period. The AMP will highlight any potential funding shortfalls and inform Council decisions on whether alternative sources of funding are required.

The Plan

State of Our Property Assets

Council delivers essential services to the community, many of which depend on a diverse portfolio of Property assets. Understanding the condition, performance, costs, and risks associated with these assets helps us prioritise maintenance and management to meet community needs. Council buildings are categorised into classes to address their unique challenges. We assess asset performance not only in the present but with a long-term view to ensure sustainability and reduce future burdens. This section presents the anticipated performance of our property asset portfolio over the next 10 years.

Assets Covered by this Property Asset Management Plan



This AMP covers over 280 property and aquatic assets which are owned or controlled by Council. A detailed list of all the property assets for which Council has included in this AMP are recorded in Council's Asset Register.

A summary of Council's financial values for the property asset portfolio for the financial period ending 30 June 2024 is detailed in the table below:

Asset Type	Replacement Cost (\$'000)	Accumulated Depreciation (\$'000)	Fair Value (\$'000)	Annual Depreciation (\$'000)
Property (Building Assets)	328,094	122,921	205,173	5,261
Aquatics (Swimming Pools)	41,843	13,110	28,732	893
Total	369,936	136,031	233,905	6,154

Table 1 - Assets Valuations as at 30 June 2024

Asset Health is a measure of the remaining useful life of the asset. The figure below displays the current asset health by asset hierarchy for the property portfolio.

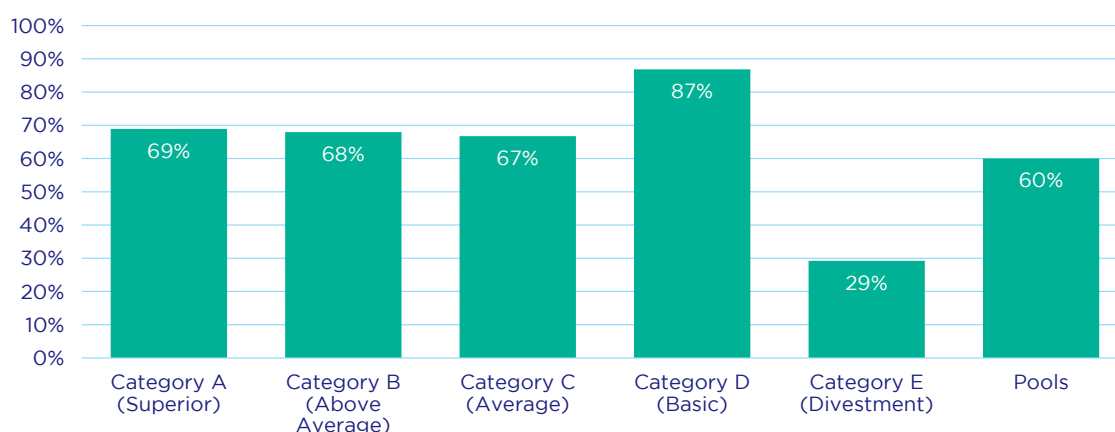


Figure 7 -Asset Health (% Remaining life) by Asset Hierarchy

Draft Asset Management Plan - Property 2025-2035

Heritage Listed Buildings

Council has multiple heritage buildings, some of which require individual Conservation Management Plans (CMP's). A CMP is a guide on the heritage significance of various building components, how to repair and maintain the existing fabric and ensure the ongoing heritage significance of these components. The types of heritage listing are as follows:

Local: A local heritage listing recognises the place has significance to the local government area and community.

State: The State Heritage Register lists our State's most significant heritage places and objects known as items of state heritage significance.

National: Nationally significant places are listed on the National Heritage List.

Examples of some of Bayside's heritage building assets are below:

- Rockdale Town Hall (Local)
- Lydham Hall (State)
- Guild Theatre (Local)
- Botany Town Hall (Local)
- Sans Souci Literary Institute (Local)
- Old St David's Church (Local)
- John Brothie Nursery School (Local)



Figure 8 – Heritage Building Lydham Hall

Assets and Services not covered in this plan

The AMP excludes property and aquatic assets owned and maintained by other authorities such as the Department of Planning and Environment NSW (DPIE), Land & Housing Corporation NSW, Transport for NSW (TfNSW), Sydney Water and the like.

Asset Hierarchy - Property

To ensure that appropriate management, engineering standards and planning practices are applied to Council's property assets, a hierarchy system has been applied in accordance with the International Infrastructure Management Manual and based on the asset's function. This enables a more efficient use of resources, by allocating increased funding to those assets that are in higher demand.

Council has documented a level of service framework that classifies the property assets into different levels based on the current function and criticality of the individual asset. Table 4 provides a summary of these hierarchies as it applies to the property assets.

Table 2 - Property Assets Hierarchy

Building Category and Standard	Building Description	Building Type Examples
Category A (Superior) Building to be in best possible condition. Only minimal deterioration will be allowed.	High profile facility with 'critical' results; facilities with major local or regional significance; key heritage facilities; facilities with major public interface; 'marquee' buildings; facilities that must meet very rigorous special requirements; assets of high capability and construction finish; Criticality Rating Very High.	<ul style="list-style-type: none"> ▪ Aquatic Centre / Swimming Pool ▪ Commercial Facility ▪ Community Hall / Centre ▪ Council Operation Facility ▪ Emergency Services ▪ Library and Associated Studies
Category B (Above Average) Building to be in good to very good condition operationally and aesthetically, benchmarked against industry standards for that class of asset	Facilities very important to government operations including significant facilities and heritage facilities; facilities with significant public interface; facilities needing to meet special requirements; facilities needing good public presentation and high-quality working environment; Criticality Rating High.	<ul style="list-style-type: none"> ▪ Age Care Facility ▪ Child Care / Early Learning ▪ Community Services ▪ Culture and Arts Facility ▪ Maternal Child and/or Health Centre ▪ Public Amenities ▪ Senior Citizen Centre
Category C (Average) Building to be in reasonable to good condition, fully meeting operational requirements.	Non-critical facilities including most buildings supporting typical/standard government service delivery functions; functionally focused buildings; the lowest possible category for community facilities and heritage facilities; Criticality Rating Medium.	<ul style="list-style-type: none"> ▪ Affordable Housing ▪ Car Park (Multi Deck) ▪ Commercial Facility ▪ Community Hall / Centre ▪ Public Amenities ▪ Recreation & Sporting Facility ▪ Registered Club Facility
Category D (Basic) Building to meet minimum operational requirements.	Non-critical facilities where basic functional performance is acceptable; Facilities that can operate in basic condition; Criticality Rating Low.	<ul style="list-style-type: none"> ▪ Pump stations ▪ Stores ▪ Sheds
Category E (Divestment) Building can be allowed to deteriorate, however, must be marginally maintained to meet minimum statutory, safety and aesthetic requirements.	Building is no longer operational, Dormant, Pending disposal/demolition. Criticality Rating Minimum.	<ul style="list-style-type: none"> ▪ All Building Types

Asset Information Management

All information pertaining to asset type and function, location, commission date and condition of these assets are recorded and stored in Council's Asset Register which is a module of the Finance System.

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 in Figure 15.

Draft Asset Management Plan - Property 2025-2035

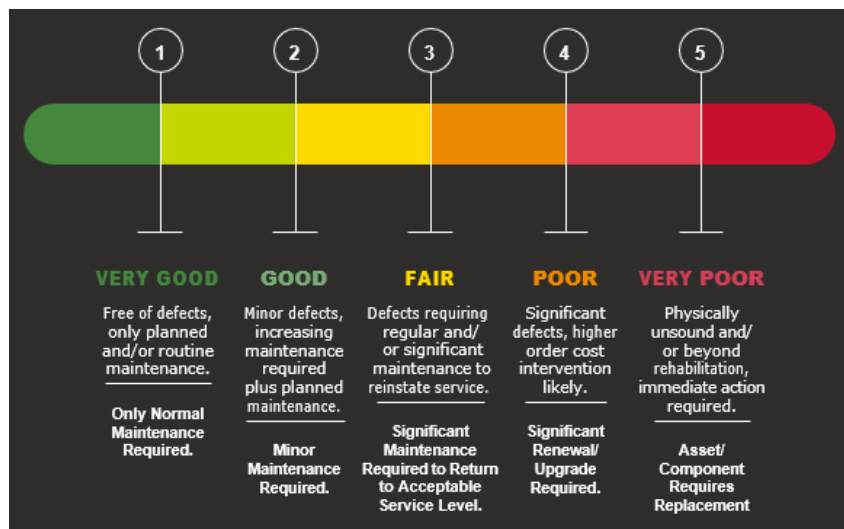


Figure 9 - Asset Condition Assessment Rating

Council has adopted a condition assessment framework based on IPWEA guidelines that is used to assess the asset network condition.

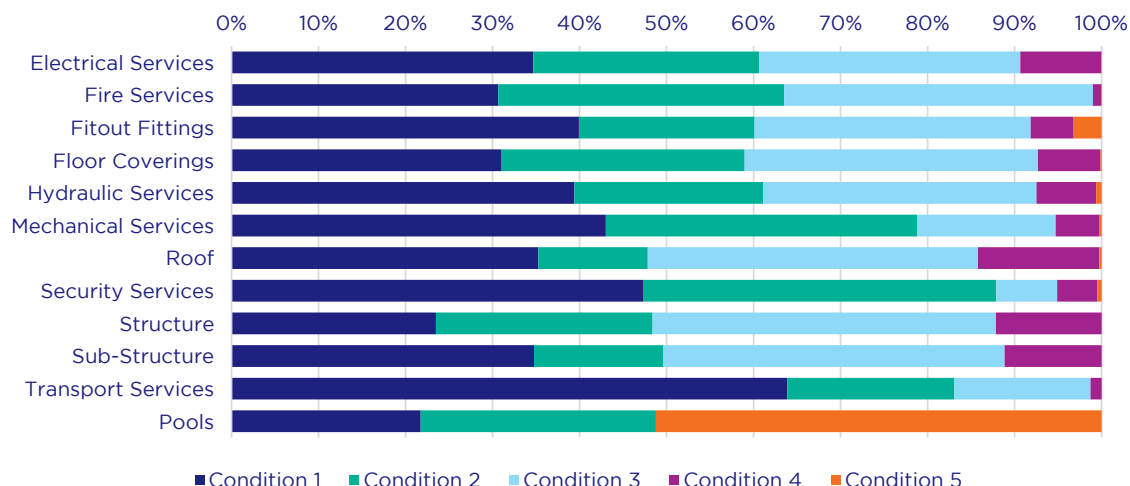


Figure 10 - Asset Condition Distribution by Asset Class Condition distribution by asset component by Current Replacement Cost as at 30 June 2024

Assets that currently do not meet the standards / expectations for performance for the services they provide, are known to have service deficiencies. Assets with known service deficiencies are in Table 5.

Location / Asset Type	Service Deficiency
Brighton Branch Library & Arncliffe Branch Library	Library Facilities - Some existing facilities are smaller than recommended minimum standards and are not fit-for-purpose to deliver the level of service required for Bayside Libraries.
Botany Aquatic Centre	Site undergoing major redevelopment.
Property light fittings	Due to changes in technology, property light fittings are becoming unavailable before the end of their useful life. Council is evaluating a targeted program of lighting replacement and review of viable lighting options is required to meet service levels and improve energy efficiency
Timber Finishes	Due to exposure, some timber surfaces and finishings are showing early signs of deterioration. Council is developing a regular maintenance program to treat/seal deteriorated timber building components.

Table 3 - Known service performance deficiencies

Levels of Service

Customer Research and Expectations

Council conducts Community Satisfaction Surveys to better understand how we are perceived by our community, measure satisfaction with leadership and its delivery of services and facilities and identify issues of concern in Bayside. In 2023, 31 of the 50 service/facilities received a 'good performance' score, with 86% of residents at least somewhat satisfied with Council's performance in that area. Overall, 90% of residents rated their quality of life as 'good' to 'excellent'. 91% of residents think 'support for vulnerable community members' is a priority, followed by sports and recreational facilities (82%), playground (81%) and youth services (81%). Library Services (68%) Local community centres and halls (67%) and public art and cultural development (57%) were considered a lower priority.

Figure 17: Illustrates the satisfaction with Council's overall performance measured in 2019 and 2023.

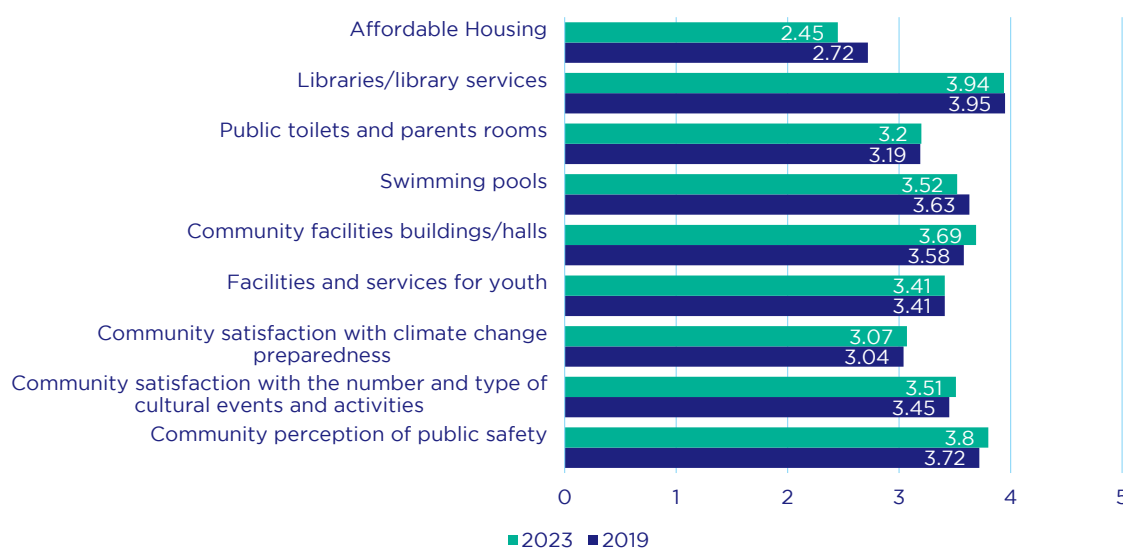


Figure 11 – Customer satisfaction with Council's overall performance measured in 2019 and 2023

Council has noted the high percentage of residents (91%) advocating for greater support for vulnerable community members and the correlation with the decline in satisfaction with affordable housing in the area between 2019 and 2023. Council has taken this community feedback on board and the Bayside property team is currently in the process of refurbishing 11 affordable housing units and reevaluating the management of these units to secure a better outcome for Bayside residents.

The Community Satisfaction Survey confirms that Bayside residents want to be better informed and consulted on key local issues. Council understands that improved communication and transparency with residents about decisions made in the community's interest provides the greatest opportunity to enhance the overall opinion of Council's performance moving forward.

Social Infrastructure Planning

A service centric approach starts with determining what services are needed by our community and aligning Council property assets to meet the required services. This approach also prioritises capital and maintenance spending based on service criticality, which helps to determine the required inspection and reporting frequency to sustain healthy condition ratings for critical property assets.

Property assets need to be located in the most appropriate locations for future community use and be functionally adequate to meet the needs of future demographics. Understanding potential future demand for services and how these relate to Council's vision will be a key part of the asset management process moving forward.

In 2020, Council's Local Strategic Planning Statement (LSPS), outlined a vision for Bayside's growth through 2036, focusing on community and social infrastructure.

To support this growth, high-quality, flexible, and well-located recreation, and community facilities are essential for a healthy, active, and vibrant community.

Draft Asset Management Plan - Property 2025-2035

The LSPS guides Council's planning and decision making regarding community infrastructure, prioritising projects based on community need, available funding, and emerging opportunities.

Bayside is committed to providing accessible and sustainable social infrastructure to foster a connected and resilient community.

Level of Service

The levels of service considered by Council have been documented considering the expectations of Council's customers. Levels of service can change over time with demand and demographics, so Council will continually review and update these as required in future AMP iterations.

The levels of service defined are intended to:

- Inform community and Council of the proposed type and level of service to be offered;
- Enable community and Council to assess suitability, affordability and equity of the services offered;
- Measure the effectiveness of the services provided by Council;
- Identify the costs and benefits of the services offered.

Council's defined levels of service that have been adopted as a result of this AMP, are listed in the table below as follows:

- Community Level of Service (CLoS): Driven by deliberative Community engagement.
- Technical Levels of Service (TLoS): Driven by Strategic analysis, intervention levels, balancing cost, risk and performance against future community outcomes.

Table 4 – AMP Levels of Service

CLoS Indicator	Measurement	Technical Level of Service intervention/target	2024 Performance
Safety (Risk)	Perception of safety for residents, ie facilities are safe to use.	<1% assets with high or very high-risk rating > 80% of participants in the most recent community satisfaction survey agreed they feel safe using public facilities.	Council completes regular programmed condition assessments to ensure building components remain fit for purpose and help identify any potential safety risks that may require urgent remediation. Any urgent safety risks are 'made safe' and resolved immediately as reactive maintenance issues.
	Buildings are routinely inspected for hazards and risk.	No. of reportable incidents due to building defects per year <= 2.	Council's routine inspection program is based on the asset hierarchy and weighted toward buildings with a high criticality rating. Stakeholders are asked to report any hazards / defects immediately so Council can 'make safe' the asset in the first instance.
Safety (Compliance)	Legislative Compliance - Ensure all Council buildings comply with all relevant regulatory requirements.	Regular Compliance Audits including: <ul style="list-style-type: none"> ▪ Annual Fire Safety Statements ▪ Annual certification of roof safety systems ▪ Annual lift registration ▪ Backflow testing ▪ TMV's testing ▪ Asbestos Reinspection. 	Council completes all necessary compliance audits to ensure ongoing regulatory requirements are met for all property assets.
	Legislative Compliance - Asbestos	Provide and maintain an up-to-date Asbestos Register for each building in accordance with the applicable Regulations.	The Bayside asbestos register is updated regularly to comply with Council's asbestos management plan. It is available on our website.

Draft Asset Management Plan - Property 2025-2035

CLOs Indicator	Measurement	Technical Level of Service intervention/target	2024 Performance
	Continued Compliance with Essential Safety Measure	98% or higher Compliance with Essential Safety Measure Inspections.	Council conducts regular maintenance programs to ensure ongoing essential safety measure compliance.
Reliability (Availability and Accessibility)	Property and Aquatic assets are accessible and reliable 95% of the time for high hierarchy assets in categories A, B or C.	95% Compliance. In the instance where a building is closed to users for reasons such as maintenance, upgrading, renewal or a Council related public event or non-Council events, then appropriate notification shall be given to relevant users in accordance with Council's public information policy.	Council endeavours to reduce any potential impact on public buildings and services by avoiding building closures where possible. This is done by completing repair, maintenance and renewal works outside operating hours where permissible. In circumstances where this is not feasible, Council provides advanced notification to relevant users in accordance with Council's public information policy.
Functionality	Assets provided intended service and meeting diverse needs of residents.	At least 3 out of 5 Council building assets meet community needs according to the community satisfaction survey.	Council is constantly upgrading and improving public buildings to facilitate increased use and additional services for the community.
Responsiveness	Respond to requests from internal and external stakeholders for repair maintenance and capital renewal works in required time frame.	>80% of the total requests to be addressed in the required lead time.	Council is currently meeting target with over 80% of stakeholder requests being actioned in the current SLA.
Comfort	Well-maintained and suitable buildings. Less than 10% in poor or very poor condition (PVP) at end of model period ie 10 years.	Hazards or defects requiring urgent repair/make safe are addressed immediately as emergency works. Buildings with condition ratings of 4 or 5 are considered for demolition, redevelopment, or divestment depending on the building's services and importance to the community Nonurgent capital renewal works are reviewed, scoped and a funding source allocated before being placed on the 4 year Capital Projects Program for renewal.	Less than 10% of buildings across the total property portfolio have a current condition rating less than 3. This number will continue to decline as buildings are either renewed, replaced or divested.
Quality	Well-maintained and suitable Buildings	<900 requests per annum in relation to renewal and maintenance.	Over 80% of total repair / maintenance requests are addressed in the required timeframe.
Quality	Heritage Preservation	Each Council building listed on the State Heritage Register is preserved and maintained according to its Conservation Management Plan.	Council always references the relevant CMP to help guide maintenance and renewal works for State Heritage listed buildings.

** NB: Climate Adaptation Strategies may need to be incorporated into next iteration of the AMP

Draft Asset Management Plan - Property 2025-2035

Technical Levels of Service

To ensure that Community Levels of Service are achieved, the technical levels of service describe how Council makes decisions when allocating activities and resources to maintenance, management and renewal of Council property assets (including new and upgrades).

Council has listed guidelines describing this decision making process in its Enterprise Asset System. It details the following:

1. The task or work expected to be undertaken, eg repair broken door/window;
2. The schedule of inspections to be undertaken of specified matters at specified intervals;
3. The circumstances under which intervention action is to be taken with respect to repair, maintenance or capital renewal;
4. The priority to be given to assets and associated intervention level;
5. The type of priority intervention action that will be carried out;
6. Provision, as far as practicable, for the unpredictable, ie emergencies, natural disasters; and
7. Cost rates required to deliver the specified maintenance and capital works.

Responsibility for resolving immediate dangerous situations with respect to Council property assets, is initially assessed or undertaken by Council's operational staff or the after-hours response team.

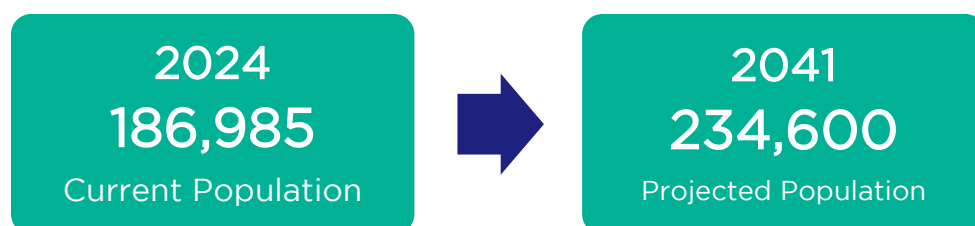
This AMP acknowledges the importance of understanding and monitoring the current operational workload and required intervention actions, as any substantial increase in the number of properties to be maintained can materially impact on the timeframe for intervention, stakeholder satisfaction and duty of care requirements, if not accompanied by a comparable increase in budget allocation or productivity improvement. Given the outcomes of an internal deliberation (lifecycle analysis and internal discussions with key stakeholders) with respect to Council's maintenance and capital works, the Levels of Service as detailed in this Asset Management Plan above are considered adequate and meet community expectations in the context of responsible asset management.

Future Performance

This section identifies the anticipated effect of expected growth and consequent demand on Council's property assets. Forecasting future demand is essential in determining lifecycle management for assets. The management of property assets is directly affected both by growth in the number of assets and growth in the resident population as well as visiting populations.

Demand

Drivers affecting asset demand, include factors such as population change, changes in demographics, technological changes, and environmental changes. In the absence of comprehensive service strategies, population trends can be used as a guide to ascertain future demand.



It is envisaged that over the next 10 years, there will be significant population growth across Bayside, with a projected change of 25%¹, growing at over 2% per year. Some of the areas projected to have the largest increases in new dwellings include Rockdale, Arncliffe, Wolli Creek, Mascot, and East Lakes. The heightened demand for services will increase proportionally with the predicted population growth and utilisation of Council buildings and aquatic facilities.

Census data highlights a growing and more diverse population. Meeting the recreational needs of this community requires flexible spaces that encourage shared use, social interaction, and minimise conflict. New transport links revitalised commercial areas, and the upgrade of the Botany Aquatics facility will attract both people and businesses to Bayside.

Demand factor trends and impacts on service delivery for the next 10 years are summarised in Table 8.

¹ Source: Community Profile.idCommunity

Draft Asset Management Plan - Property 2025-2035

Demand Driver	Impact on Services
Increase of population and population density at a rate of approximately 0.6% per annum over the following 5 years.	Increased utilisation of property assets will be expected, proportional to population growth.
Growing number of families in the area.	Increased need for property assets to cater for changing patterns.
Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea level rise and fire events.	There will be an increase in structural damage caused by extreme weather events and an increase in deterioration rates of public property assets. The increased wind speeds and urban heat island effect will also have an impact on public facilities / services.
Sustainability	Introducing new sustainability technology when renewing and upgrading assets will enable cost efficiencies meaning the cost savings can be put towards improving additional assets.
Projected increase in the younger demographic and a greater number of older workers & pre retirees between now and 2036.	Increased demand for, Child Care, Recreation and Aged Care Services to accommodate the changing demographics.

Table 5 - Demand Drivers, Projections and Impacts on Services

Changes in Technology

Council is continuously monitoring new asset treatments that may be available to increase the life of its property assets. Table 10 details technology changes that are forecast to affect the delivery of services covered by this plan.

Technology Change	Effect on Service Delivery
Improvement in techniques and materials	Changes in methodology, longer life materials and better rehabilitation techniques enable assets to be maintained and managed more cost effectively, with a potentially longer useful life.
Low energy design	Increased efficiencies of low energy design, for example LED lighting, can help incorporate energy efficient and sustainable practices across the property asset portfolio.
Solar Power	When installing new lighting or replacing existing lighting, consideration will be made to install with a solar energy system which will power the lights and reduce greenhouse gas emissions.
Asset Information System	Improved information systems for mapping, recording information and managing assets. Adjustment of the inspection regime to match the amount of community usage and fatigue impact on assets.
Material	Moving away from timber especially CCA treated products to materials with a longer asset life.
Smart City Technologies	Smart City technologies to be further investigated and trialled where appropriate.
Internet Speed	Increasing high-speed Internet therefore increasing demand for e-Commerce solutions resulting in larger and more complex technology systems for Council.

Table 6 - Changes in Technology and Forecast on Service Delivery

These technological factors need to be assessed in determining the scoping requirements for maintenance works, renewal, upgrade, and new public building projects. There will be changes to asset management technology, in particular the monitoring and data collection roles. These upgrades in technology may require consideration of modifications to service levels as and when appropriate.

Draft Asset Management Plan - Property 2025-2035

Climate Adaptation

Council has the following potential climate change impacts and their responses to them with respect to their property portfolio.

Climate Impact	Climate Change impact on service	Councils Response
Increased Urban Heat Island effect (UHI) (increased temperature)	Increasing UHI will result in temperature increase which will decrease the life expectancy of the building material requiring Council to increase the renewal frequency.	<ul style="list-style-type: none"> ▪ Increase renewal frequency. ▪ Investigate UHI mitigation strategies, including more robust materials.
Increase in extreme weather events	Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea level rise and fire events. There will be an increase in structural damage caused by extreme events and an increase in deterioration rates of building assets. Risk of sea level rise and/or flooding will increase deterioration and reduce serviceability.	<ul style="list-style-type: none"> ▪ Climate risk assessment will determine the impact on asset useful lives. ▪ Investigate mitigation strategies. ▪ Introducing new resilient technology when renewing and upgrading facility assets will ensure climate resilient infrastructure is put in place.
Irregular rainfall/drought (Often in coinciding with the El Niño climate cycle)	A drier climate is anticipated over the long term.	<ul style="list-style-type: none"> ▪ Include increased cost of water in the operations budget. ▪ Incorporate water harvesting & water storage infrastructure as optional extras when considering future capital renewal works.
Higher Global temperatures leading to extreme weather events.	Extreme weather events have the capacity to negatively impact assets and services across Council's entire asset portfolio.	Council is looking at ways to reduce our overall carbon footprint by installing alternate clean energy sources to power building assets (Solar and battery storage solutions).
Sea level rise	Higher sea levels could potentially impact existing Council property assets.	Identify buildings that are likely to be negatively affected, establish a strategic plan to construct resilient infrastructure assets to mitigate the effects of sea level rise into the future.

New Assets from Growth



Council envisages that over the following 10 years, it will acquire new property assets and/or build new property assets to meet demand.

It is anticipated that an additional \$85 million will be spent on upgrading the Botany Aquatic Centre in the next few years alone.

Draft Asset Management Plan - Property 2025-2035

As additional information becomes available with regards to new growth and development areas, Council will continue to identify the community infrastructure needs via strategies and masterplans, and these will be included in future revisions of this AMP.

It is important to note that when new assets are acquired, or assets are expanded or upgraded, this results in an increase in commitment of annual operational and maintenance funding to ensure continued service delivery of the asset over its lifecycle. This AMP notes that an additional 40% in maintenance and operational expenditure will be required to service the new assets from growth. This projection is based on best available data for future maintenance and renewal needs from growth.

Demand Management Plan

It has been identified that demand for property assets at Council will increase proportionally with the predicted population growth and demographic changes. This is also in line with the community surveys which identify that Council buildings are of continued importance to the community.

Demand for new services will be directed through a combination of managing and upgrading existing property assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures. Opportunities identified to date for demand management are shown in Table 9. Further opportunities will be developed in future revisions of this AMP.

Table 7 - Demand Management Plan Summary

Service Activity	Demand Management Plan
Increased patronage and usage of property assets will be expected, proportional to population growth.	<ul style="list-style-type: none"> Plan to identify and develop strategically located assets to accommodate growing communities. Monitor population growth through census data and traffic counts and use the data as input into developing future works programs. Investigate construction of multi-use assets where possible and encourage sharing of existing assets to maximise utilisation for optimum use of all property assets. Investigate how potential new funding sources from VPA's and Contributions Planning activities could help to increase services and add capacity to meet projected growth.
Increased population density will result in increased usage of property assets.	<ul style="list-style-type: none"> Undertake strategic planning to identify the change in service demand across all services, who will use the services, and identify the best location for future services. Service Planning is used to identify the best mix of provision and development to provide the best services at a sustainable level, which can include some shifts in service levels across the Bayside. Identify programs that support a diverse range of community demographics as alternatives to infrastructure related activities.
Community awareness	<ul style="list-style-type: none"> Inclusion of information brochures with other correspondence provided to the community, such as rates notices, or via Council's website.
Partnerships	<ul style="list-style-type: none"> Council continues to seek opportunities to share facilities with private landowners and other levels of government to maximise the number of recreational and other facilities available for public use and to meet short to medium term demands in a sustainable manner.
Passive surveillance	<ul style="list-style-type: none"> It is generally accepted that community perceptions regarding the safety of an area have an impact on people's desire to visit. It is therefore important that Council seek to improve perceptions of the safety of public spaces. Opportunities for maximising passive surveillance should be actioned wherever possible. Clear lines of sight from roadways and adjoining properties can be maximised by removing visual obstructions such as solid fences or thick vegetation.
Anticipated increase in structural damage from extreme events and an increase in deterioration rates of assets. Climate risk assessment will determine the impact on asset useful lives.	<ul style="list-style-type: none"> Develop a Council specific Climate Change policy Include environmental policies and considerations in future property developments and capital works. Utilise Government environmental subsidy and funding programs. Monitor developments and potential impacts on asset management. Identify opportunities for water harvesting and recycling to minimise usage of potable water supply.

Draft Asset Management Plan - Property 2025-2035

Lifecycle Management

This section of the AMP identifies the processes required to effectively manage, maintain, renew, and upgrade Council's property assets.

Operations & Maintenance Plan

Over time, minor faults can occur in the property asset portfolio. Council addresses the repair and maintenance of these faults (ie leaking faucet or damaged window or section of carpet) based on defined technical levels of service - intervention levels and response times. Maintenance is scheduled as soon as the asset reaches this point.

Operations and maintenance activities do not improve the condition of the property assets but rather enable the asset to deliver its expected service levels as related to its function.

Technical Levels of Service are currently documented in Council's maintenance management system. Council considers that these current operations and maintenance service levels meet the community's needs and expectations.

Capital Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

Council's forward renewal plan is based on the most recent strategic visual condition assessments undertaken periodically which has identified assets which have reached an unacceptable level of services requiring intervention based on Council's Technical Service Level. The capital renewal projects planning approach and development of capital projects is determined using the capital project ranking criteria outlined below in Table 10.

Criteria	Weighting
Asset Condition (1-5)	25%
Remaining Useful Life	20%
Risks and Consequences of Failure	20%
High Operational and Maintenance Costs	10%
Hierarchy and Level of Use	25%

Table 8 - Capital Renewal Project Priority Ranking Criteria

Upgrade/Expansion Plan

Property asset upgrades are usually undertaken where the asset has been identified as deficient with regards to providing its intended function such as being 'fit for use' and 'fit for purpose.' Council assesses the asset's capability of catering for the current and near future user numbers and assesses the asset's ability to be adapted or reconfigured to provide for changing user needs and service requirements (such as an activation precinct which catered for pre-school play and now should be catering to teens due to changing demographics).

Typically upgrade/expansion works are identified from a combination of methods including customer requests, projects identified via other Strategic or Master Plans and/or from asset condition audits. The built nature of new, upgrade, and renewed Buildings assets will always be provided in accordance with Council's design standards, relevant Australian Standards, industry guidelines and best practices.

Creation/Acquisition Plan

New works are works that create an asset that did not previously exist. Council can acquire existing built assets or new assets from developers and government agencies or new assets via capital projects to meet community needs. Typically, new asset candidates are identified from a combination of methods which include Councillor and/or community requests or identified via Strategic Plans, Master Plans or Studies to cater for growth and population demographic shifts and/or from safety audits.

Rationalisation and Disposal Plan

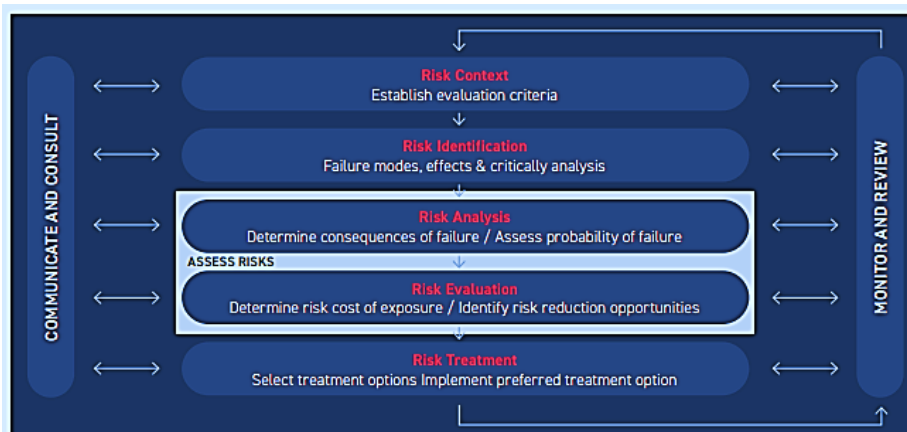
Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, relocation, or transfer of ownership.

Risk Management Planning

Risk Management Plan

Council's Risk Management Policy sets the framework for addressing risk in the context of International Standard ISO31000-2018, Risk Management Principles and Guidelines. Risk Management is defined here as 'coordinated activities to direct and control with regard to risk'. The Policy outlines Council's commitment to manage its resources and responsibilities in a manner which is intended to minimise harm or loss. The elements of this framework are illustrated in Figure 18.

Figure 12 – Risk Management Process, Source: ISO31000:2018



Climate Impact and Adaptability

The Intergovernmental Panel on Climate Change (IPCC) Special Report on Global Warming of 1.5°C, (2018), highlighted the dire consequences we face if we fail to limit the global temperature increase to 1.5°C, as shown in the figure below. Considering the current impacts that we are experiencing at around a 1.2°C rise in average temperature, it is essential that Council ensure climate adaptation and mitigation strategies are incorporated into Asset Management Planning.



Whilst Climate Adaptation Strategies will be incorporated in the next iteration of this AMP it is worth noting the significant amount of work undertaken by Bayside Council in this a space. Council has commenced work on developing a climate change management guide and how to mitigate its impacts.

Draft Asset Management Plan - Property 2025-2035

Publications include:

1. Botany Bay Council's Sea Level Rise Policy.
2. Coastal Erosion Studies: Sea level rise studies commissioned by Council show that developments in Botany Bay have contributed to coastal erosion.
3. Bayside Environment and Resilience Plan 2032.
4. Various Urban Heat Island Effect mitigation studies. Bayside Council is reviewing its plans as well as working with local and regional stakeholders to increase green city spaces for a more comfortable place to live and work.

How climate change impacts property assets will vary, as will the way in which Council manages those impacts depending on the asset category and the type of services affected. As a minimum Council needs to consider future trends associated with climate change, how these trends could affect existing assets and services and how to plan and manage potential climate change impacts moving forward. Risk and opportunities identified to date are shown in Table 11.

Table 9 - Asset Resilience to Climate Change

New Asset Description	Climate Change impact	Asset Resilience Response to Climate Change
New Buildings: Category A (Superior) Category B (Above Average) Category C (Average)	Increased risk of large storm fronts bringing strong winds and rain resulting in potential water ingress and structural damage.	More robust roof plumbing (Gutters & Downpipes) with greater capacity to take large volumes of water away from the building. Ensuring new buildings are located away from trees, where possible, to reduce: <ul style="list-style-type: none"> ▪ Damage to roofs from falling branches; ▪ Blocked gutters and downpipes; ▪ Potential structural damage from fallen trees; ▪ Reducing the chance of potential structural damage from tree roots.
New and Existing Buildings Category A (Superior) Category B (Above Average) Category C (Average)	Climate change threatens the ways in which power reaches public buildings. Transmission lines are prone to damage during extreme weather events.	Solar panels and battery storage options to be considered for new buildings and upcoming capital renewal projects where funding is available. Environmental and Resilience team are currently exploring battery storage opportunities that can be integrated into existing Council building infrastructure.
New Buildings (All)	Extended La Niña events bringing above average rainfall and wind driven rain causing Increased water ingress and flooding.	Assessment of current flood plain data before choosing final location for new building assets. Elevating the floor level of new developments between 300mm and 500mm above the 1% AEP flood level (300mm Minor Development & 500mm substantial development). Ensuring the building has adequate surrounding stormwater drainage to take large amounts of stormwater away from the building structure.
New Buildings Category A (Superior) Category B (Above Average) Category C (Average)	Increased risk of drought.	Water harvesting and water storage infrastructure to reduce the dependency on potable water supply for watering gardens, flushing toilets etc.

Funding for the Future

The provision of adequate financial resources ensures that Council's property assets are appropriately managed and preserved. If financial provisions fall below requirements this may have a direct impact on community development and if prolonged, result in substantial need for 'catch up' expenditure imposed on the community in the future. Additionally, deferred renewal may result in increased and escalating reactive maintenance as aged assets deteriorate.

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.

Draft Asset Management Plan - Property 2025-2035

Making decisions about funding our property 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.

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.

This AMP has considered a minimum of three options, linked to Community Levels of Service. The adopted expenditure included in this AMP is consistent with our affordability after considering at least three scenarios.

All funding requirements identified for each asset portfolio have been allocated in the LTFP. This will require future monitoring and further analysis as new asset information becomes available such as updated asset condition data. Funding requirements may potentially change which will require adjustment to the and the LTFP.

Key financial assumptions made in the investment analysis are:

- Forecast expenditure 2025 to 2029 for Acquisitions and Renewals taken from current Capital Projects Program (CPP). The CPP is a list of Council acquisition and capital renewal projects with approved funding that are scheduled to proceed between 2025 and 2029.
- Forecast expenditure 2030 to 2035 for Acquisitions is extrapolated based on forecast trend for the CPP.
- Forecast expenditure 2025 to 2035 for Operations and Maintenance is based on data from Bayside Council 'Special Schedule No.7' which reports Operation and Maintenance expenditure on infrastructure assets. Figures used for both Operation and Maintenance costs are the annual amount charged for Building Infrastructure and Swimming Pool Assets for the Financial Year 2023/24.
- Disposal expenditure based on current CPP data and planned divestment of assets. As other building assets reach end of life Council will make decisions on whether these assets are renewed, replaced, or divested.

Our Asset Investment Strategies

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

The former Rockdale City Council (West) collects a special levy from ratepayers in its area, which is transferred into an externally restricted reserve called the 'Infrastructure Levy' reserve. These funds are exclusively used for infrastructure renewal in the former Rockdale Council area. 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 on the 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.

Forecast Funding Requirements

This AMP balances available funding between Operational/Maintenance, Renewal, Upgrade and New to ensure that available funding is allocated for the best long-term outcome (the condition of our property assets). Using life cycle-based modelling, the AMP has considered multiple iterations and simulations. Each simulation considers intervention levels (technical service levels) and the cost of delivering these service levels, should Council choose to adopt them.

Financial Deliberations

The deliberations have considered a 10 year period with 3 scenarios based on permutation of funding and service levels. The asset portfolio modelling analysis has been prepared for three (3) different funding options. These funding options are described in Table 12 – Scenario Modelling Funding Options.

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Table 10 - Scenario modelling funding options

Scenario Option	Description
Option 1	This scenario identifies and models the necessary funding required each year to deliver the current levels of service for the asset portfolio over a 10 year period.
Option 2	This scenario models the impact on asset performance if Council were to invest based on the 2024 planned funding allocation projected over a 10 year period.
Option 3	This scenario models the impact on asset performance if Council were to invest based on the National State of the Assets benchmark of 1.6% per annum of the asset portfolios Current Replacement Cost, projected over a 10 year period.

The following tables (Table 13-14) provide a summary of the modelling forecasts for each of the three scenarios, for all asset classes detailed in this AMP.

Table 11 - Future funding investment options outcomes for Buildings

Buildings	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	91,235	80,064	50,908
Total Capital New & Upgrade Expenditure	-	85,186	-
Total Operations & Maintenance Costs	104,619	104,619	104,619
Total Scenario Cost	195,854	269,869	155,527
Asset Health at 2024	71.70%	71.70%	71.70%
Asset Health at 2034	71.10%	70.00%	56.62%
Current Worth at 2024	235,243	235,243	235,243
Projected Worth at 2034	233,275	229,666	185,767
Change of worth	-1,969	-5,578	-49,477

Table 12 - Future funding investment options outcomes for Aquatics / Pools

Aquatics	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	10,483	2,565	582
Total Capital New & Upgrade Expenditure	-	84,625	-
Total Operations & Maintenance Costs	11,720	11,720	11,720
Total Scenario Cost	22,202	98,910	12,302
Asset Health at 2024	77.80%	77.80%	77.80%
Asset Health at 2034	77.16%	80.00%	47.59%
Current Worth at 2024	32,541	32,541	32,541
Projected Worth at 2034	32,273	33,461	19,905
Change of worth	-268	920	-12,636

East/West Funding Allocation

It is noted that the former Rockdale Council (West) have a dedicated funding source in the form of the Infrastructure Levy Reserve, to complete capital renewal works, while former Botany Council (East) residents do not contribute to the Infrastructure Levy Reserve. It is perceived there is a likelihood of funding imbalance based on this historic levy. Council is determining a way forward for as part of review and improvement.

This sections, serves to present a summary of the funding performance as a comparison between the funding allocated to the East vs West regions of Bayside.

Table 15 below, highlights the variances, with respect to the proportion (value) of assets in each region.

Table 13 - Future funding investment options outcomes for Property Infrastructure: East vs West

	Projected Expenditure over 10 years	Shortfall - % of replacement value
Property		
East - Required Funding Allocation based on Desired TLoS	26,022,554	
East - 2024 planned funding allocation	23,610,000	
East - Projected Funding Shortfall	2,412,554	3%
West - Required Funding Allocation based on Desired TLoS	62,851,429	
West - 2024 planned funding allocation	56,454,000	
West - Projected Funding Shortfall	6,397,429	3%
Aquatics		
East - Required Funding Allocation based on Desired TLoS	8,698,498	
East - 2024 planned funding allocation	8,698,498	
East - Projected Funding Shortfall	-	-
West - Required Funding Allocation based on Desired TLoS	2,987,590	
West - 2024 planned funding allocation	2,460,000	
West - Projected Funding Shortfall	527,590	2%

Forecast 10 year Funding Plan

The 10 year funding considered sufficient to enable the property asset portfolio to achieve its intended level of service through capital and maintenance activities is as per Table 16 and Figure 19 below.

Table 14 - Desired 10 year Funding Strategy

Year	Capital Renewal Cost (\$'000)	Upgrade/New (\$'000)	Operations / Maintenance (\$'000)	Total Annual Cost (\$'000)
1	5,720	4,540	11,634	21,894
2	9,669	36,463	11,634	57,766
3	9,000	54,275	11,634	74,909
4	21,610	19,465	11,634	52,709
5	18,075	17,403	11,634	47,112
6	3,400	16,182	11,634	31,216
7	3,500	6,871	11,634	22,005
8	3,850	7,014	11,634	22,498
9	3,850	3,799	11,634	19,283
10	3,955	3,799	11,634	19,388
Total	82,629	169,811	116,339	368,779

Draft Asset Management Plan - Property 2025-2035

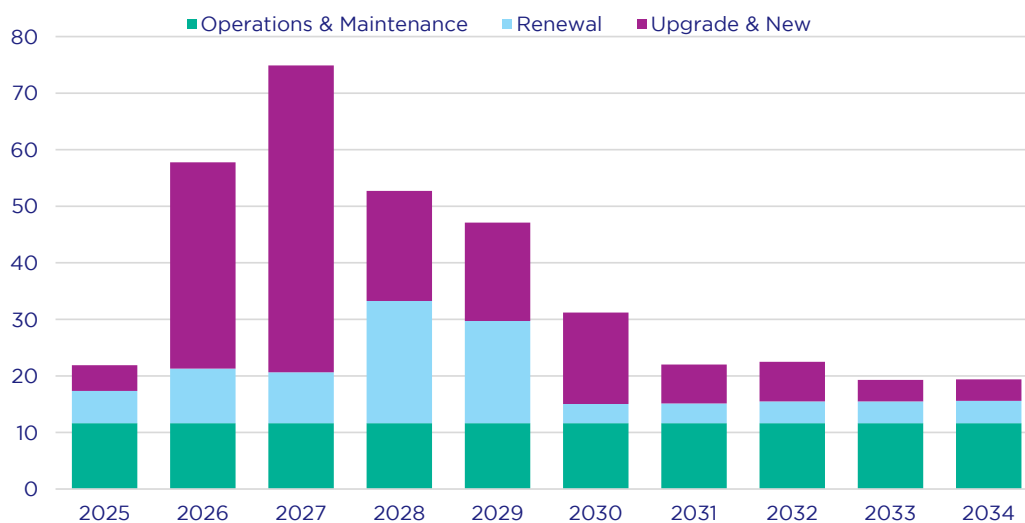


Figure 13 – 10 year expenditure forecast for Property Infrastructure

There are several studies and investigations being undertaken which may identify additional funding needs to acquire new and upgrade existing assets to meet required service levels, over the following 10 years.

Council acknowledges that additional work is required to improve its understanding of the future new and upgrade funding requirements, and this has been identified as an improvement item in this AMP.

Long Term Investment Plan

Renewal Expenditure based on 2024 planned funding allocation projected over 10 years

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
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
Total		5,720	5,720	9,669	9,000	21,610	18,075	3,400	3,500	3,850	3,850

New & Upgrade Expenditure based on 2024 planned funding allocation projected over 10 years

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
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
Total		4,540	4,540	36,463	54,275	19,465	17,403	16,182	6,871	7,014	3,799

Maintenance and Operational Expenditure based on 2024 planned funding allocation projected over 10 years

Asset Plan Group	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
Property	Buildings	10,462	10,462	10,462	10,462	10,462	10,462	10,462	10,462	10,462	10,462
Property	Aquatics	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172
Total		11,634	11,634	11,634	11,634	11,634	11,634	11,634	11,634	11,634	11,634

Draft Asset Management Plan - Property 2025-2035

Asset Management Performance

This section outlines how Council will measure its asset management performance. The identified action items in Table 18 will enable Council to improve its asset management capability, to enhance asset value and deliver more for stakeholders while balancing cost, risk, and performance.

Assumptions

The key assumptions made in this AMP and risks that these may change are shown below in Table 17.

Table 15 – Key Assumptions made in AMP and Risks of Change

Key Assumption	Risk of Change to Assumption / Impact to Model
Asset and component conditions reflect the assets' current condition as at 2024.	Very Low (data assessed by specialist providers and based on IPWEA Practice Notes)
The allocation of renewal funds has been based on the asset replacement costs developed as part of past valuations.	Low as the financials and engineering rates have been reconciled
Current maintenance funding levels are considered adequate.	Medium
The funding needs for new &/or upgrade assets will be identified via studies and masterplans and funding sought from grants and/or developer contributions. As identified, these will be incorporated into future AMP revisions.	Medium
Capital renewal treatments are like for like and do not account for additional costs to upgrade and/or utilise new technologies and materials.	Medium to Low
Current Levels of Service are considered appropriate and meet community needs.	Low
Existing inspection and maintenance contracts will not change.	Medium
Asset register currency pertaining to asset quantities.	Low
Network strategic condition inspections will be funded on a 3-4 year cyclic basis and incorporated into the Operational budget.	Low
Current human resource plan will not change in the near future.	Low

Monitoring and Review Procedures

The Property AMP has a planning horizon of 10 years, and it is based on details documented in the Asset Management Strategy. The AMP will be reviewed and updated in the year following Council Local Government elections.

This AMP will be reviewed and amended to recognise any changes in service levels, needs arising from strategies, studies, master plans, and/or resources available to provide those services as a result of the budget decision process.

Performance Measures

The effectiveness of this Property AMP will be measured and monitored on the basis of annual strategic Council indicators as follows:

- The performance of Council achievement against the Levels of Service documented in this AMP;
- Performance against the Council's ratios ie Asset Renewals Ratio, and Asset Consumption Ratio measured against recommended IPWEA guidelines;
- Performance of Asset health – currently measured at 4-year condition assessment cycles and measured against the funding scenario in the adopted plan

Improvement Plan

The Asset Management Improvement Plan, set out in Table 18 below, details key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for the property asset class.

Table 16 – Improvement Actions

Task	Improvement Items	Responsibility	Timeline
1	Undertake Community engagement to adopt a level of service that balances Council's cost and risk appetite.	Libraries & Lifestyle	Ongoing
2	Improved maintenance schedule to be established and enforced across the entire building portfolio.	City Works, Property	December 2026
3	Develop and implement an asset handover process to enable 100% asset data capture of new assets gifted or constructed by others and those renewed, to be captured in Council's asset register on an annual basis.	City Infrastructure, Property, City Projects, City Works	Completed December 2024
4	A building hierarchy has already been developed and implemented. The building hierarchy has been added to our Asset Information System (tech one) to help highlight critical building assets within the building portfolio.	City Infrastructure	Completed January 2025
5	Review financial forecasts annually as better data becomes available, update and submit any supporting budget bids.	Finance, City Infrastructure	August 2026
6	Complete Community Needs Analysis. Review functionality and capacity needs of assets to align lifecycle plan with community needs.	Libraries & Lifestyle, Strategic Planning, City Infrastructure	Ongoing
7	Identify all Bayside heritage building assets. Ensure these assets have a CMP in place where necessary to inform any future capital renewal works. Set up a new building attribute 'heritage' in Tech One so heritage buildings can be clearly identified.	Strategic Planning	December 2025
8	Ensure place making considerations are included in future iterations of this asset management plan.	Strategic Planning	December 2026
9	Establish repair and maintenance obligations of Lessee's and Licensee's and ensure property managers are enforcing these requirements with the custodians of Council properties.	Property	June 2026
10	Develop climate adaptation and reporting.	Environment & Resilience	December 2025
11	Incorporate infrastructure resilience and climate change mitigation strategies in future iterations of this asset management plan.	City Infrastructure	December 2026
12	Conduct an internal review of asset information, how and where it is housed and updated to ensure the most accurate information is utilised and maintained.	City Infrastructure	Ongoing
13	Develop an overarching evaluation process to review the performance and improvements of Council's infrastructure asset classes as outlined in the Asset Management Plans.	City Infrastructure	Ongoing

Draft Asset Management Plan - Property 2025-2035

Key Terms

Terminology	Description
Asset Health	Asset Health refers to the remaining service life aggregated by individual components for the entire asset
Capital Expenditure	Expenditure for new infrastructure and for the renewal or upgrade of existing assets that enhances the service potential of the assets.
Condition or Service State	The service state involves the use of a single integer between 1 and 5 to describe the ability of the asset in question to fulfill its function; where 1 is very good and 5 is very poor.
Consumption Ratio	Written down Value of an asset / Gross Replacement costs measured using the remaining life of an asset or its component. Recommended target = 60 – 85%.
Financial Ratios	Reporting ratios in Financial Statements - Renewal funding ratio, Life Cycle Indicator and Consumption Ratio.
IIMM	International Infrastructure Management Manual
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 capital or maintenance action on an asset.
ISO55000	55000 Series, International Suite of Asset Management Standards
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%.
Operations / 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

Website: www.bayside.nsw.gov.au

Phone

1300 581 299 or +61 2 9562 1666

Visit our Customer Service Centres

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Westfield Eastgardens, 152 Bunnerong Road, Eastgardens

Post

Bayside Council

PO Box 21

Rockdale NSW 2216



Telephone Interpreter Services - 131 450

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Draft **Asset Management** **Plan - Transport** 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.

Table of Contents

Introduction.....	4
Asset Management Strategy	4
About this Plan.....	4
Who we are	5
Bayside Area & People.....	5
The Area	5
Our Community	6
Transport Assets Snapshot	8
How we developed the Plan	10
Key Stakeholders	10
Strategic alignment	12
Community Strategic Plan	12
The Plan.....	15
State of Our Transport Assets	15
Levels of Service	18
Customer Research and Expectations.....	18
Social Infrastructure Planning.....	19
Level of Service.....	19
Technical Levels of Service.....	20
Future Performance	21
Demand.....	21
Changes in Technology	22
Climate Adaptation.....	22
New Assets from Growth	23
Demand Management Plan.....	24
Lifecycle Management	24
Risk Management Planning.....	25
Risk Management Plan	25
Climate Impact and Adaptability	26
Funding for the Future.....	27
Integration with the Long-Term Financial Plan.....	27
Our asset investment strategies.....	28
Forecast Funding Requirements.....	28
Financial Deliberations	28
Summary of the modelling forecasts.....	28
East / West Funding Allocation	31
Forecast 10 Year Funding Plan	32
Long-Term Investment Plan.....	34
Asset Management Performance	36
Assumptions.....	36
Monitoring and Review Procedures	36
Improvement Plan	37

Draft Asset Management Plan - Transport 2025-2035

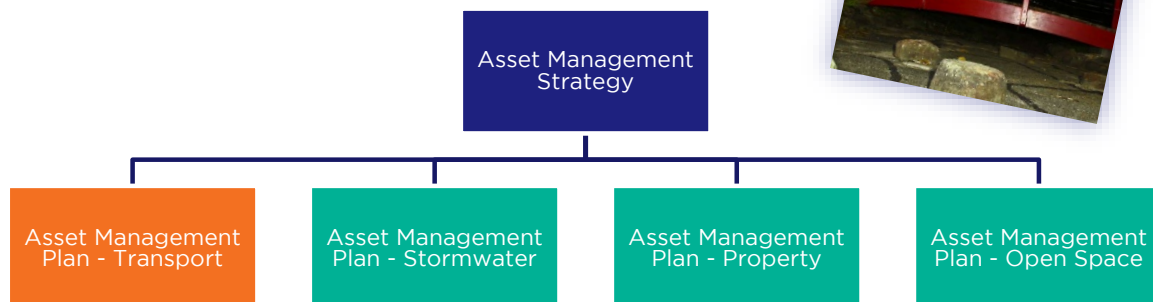
Introduction

Council manages over 22,378 Transport Infrastructure assets worth circa \$1,070 million that benefit our community. As our region grows and attracts more people, our existing infrastructure wears out, increasing the demand for new ones. Council's key role in the provision of Transport Infrastructure assets is to provide safe and accessible ways to move, connecting people and places. This includes vehicle transportation and active transport modes, such as walking and cycling. Transport is a vital component in the lives of the Bayside community. It connects us with jobs, education, healthcare, shopping, recreation opportunities and goods and services.

Bayside Council Transport assets consist of a diverse array of Transport Infrastructures that provides a vital service to the local and neighbouring communities. These transport assets represent a significant investment by Council and are of vital importance to providing its residents and businesses with quality services.

Asset Management Strategy

The Asset Management Strategy is the overarching document that identifies assets that are critical to Council's operations and outlines risk management strategies for these assets. It includes specific actions required to improve Council's asset management capability and projected resource requirements and timeframes.



About this Plan

This Asset Management Plan (Plan) outlines Council's commitment to best practice asset management and supports informed investment decisions. It provides a framework for managing public assets sustainably to meet both current and future community needs.

The Plan details how Council balances capital and maintenance needs, manage growth, and deliver services that meet community expectations. It also covers asset management, regulatory compliance, and funding needs to maintain service levels.

The Plan aims to support evidence-based decision-making, improve community and Council engagement, and connect asset costs with service levels. By addressing challenges and risks, the Plan ensures better use of assets and more informed community involvement. This AMP provides expenditure forecasts that will guide Council's future maintenance, renewal programs, and capital projects, impacting long-term financial planning and annual budgets.

Who we are

Bayside Area & People

The Area

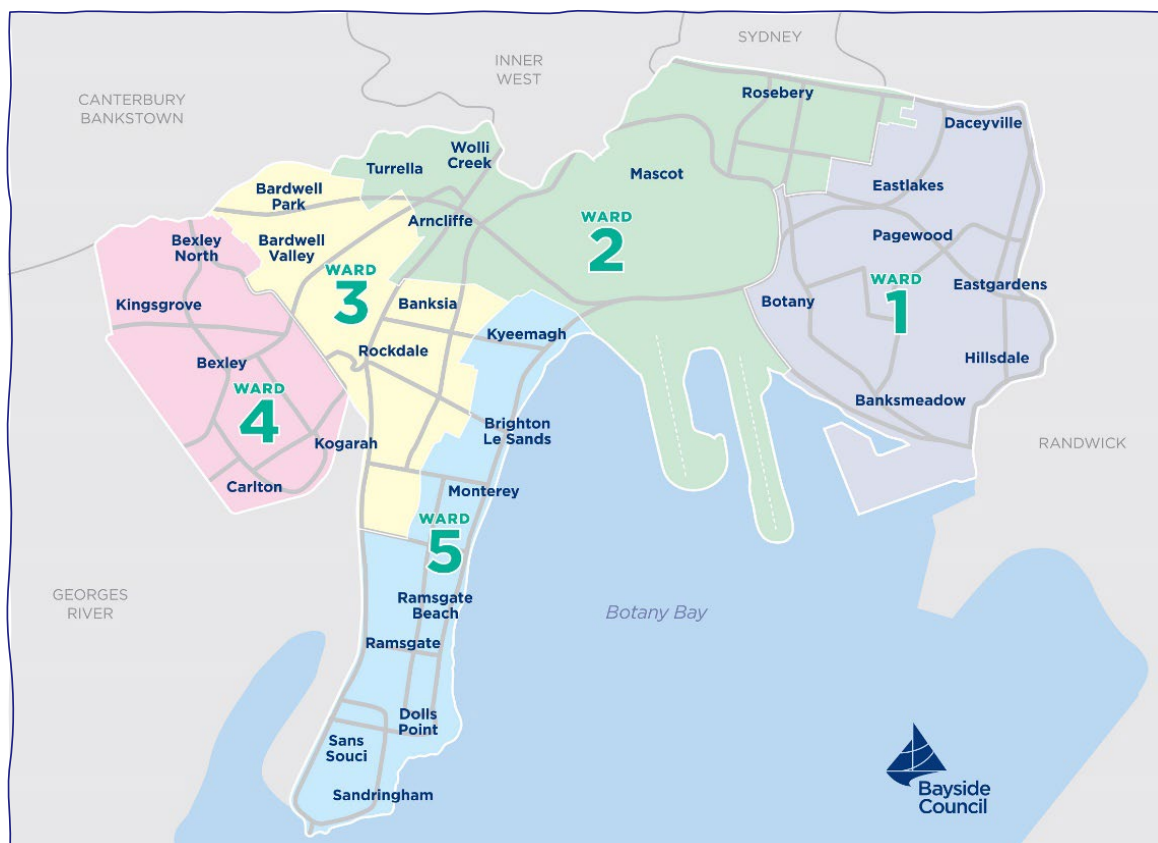
Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to 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 Plan - Transport 2025-2035

Our Community

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

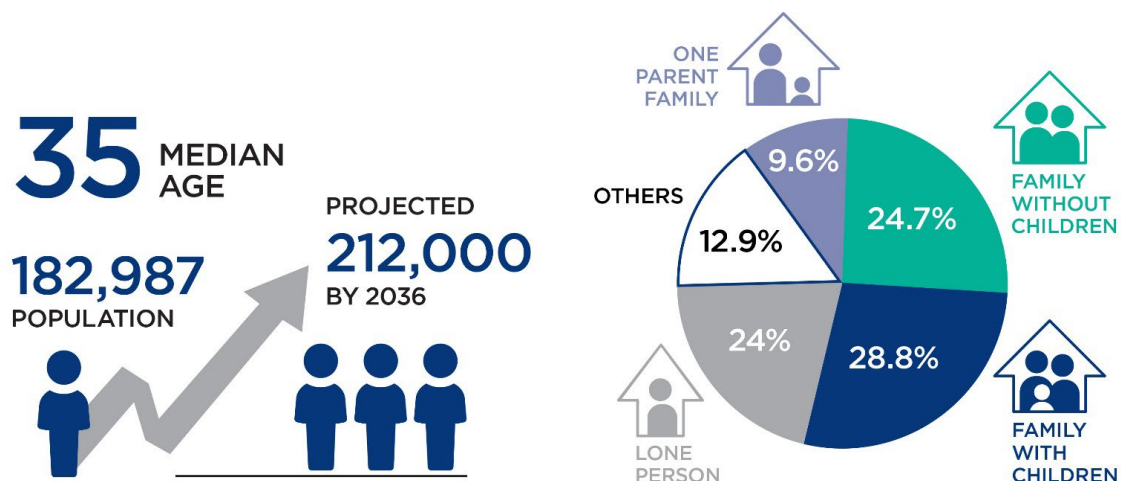
Bayside is home to a diverse community hailing from Australia and all over the world. People of all ages enjoy life in Bayside, many speak a language other than English at home and almost half were born overseas.

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

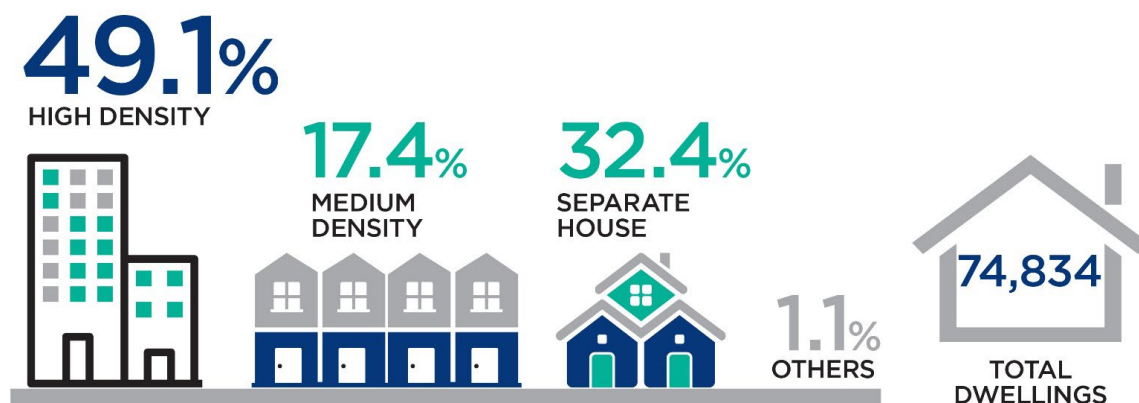
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

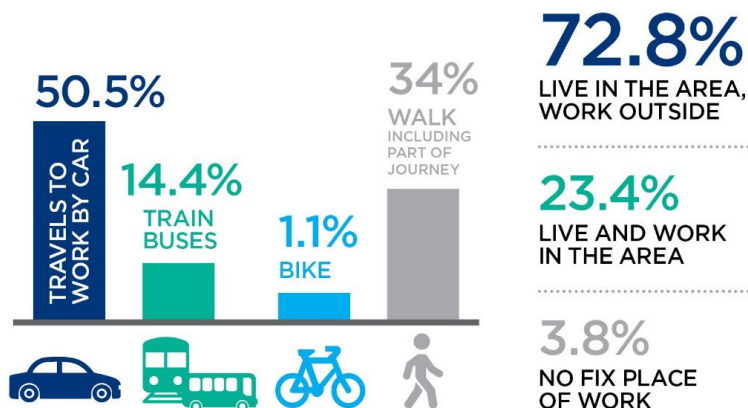
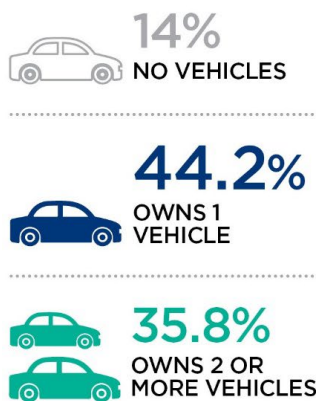
People & Households



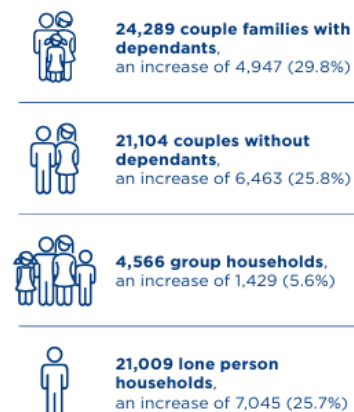
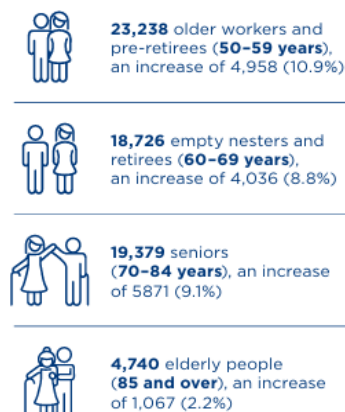
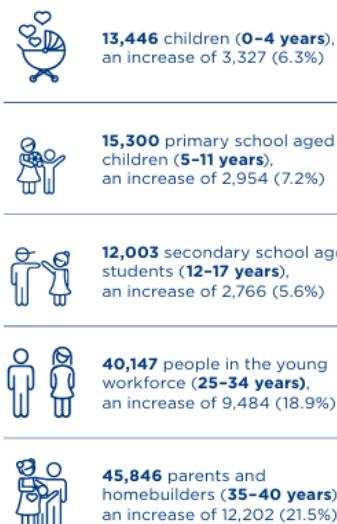
Living & Lifestyle



Work & Travel



In 2036 we will be



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

Draft Asset Management Plan - Transport 2025-2035

Transport Assets Snapshot

The value of Transport assets covered by this Asset Management Plan (AMP) exceeds \$1 billion dollars 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)
Transport	1,070,912	780,123	14,086	70.04%	29.20%	70.80%

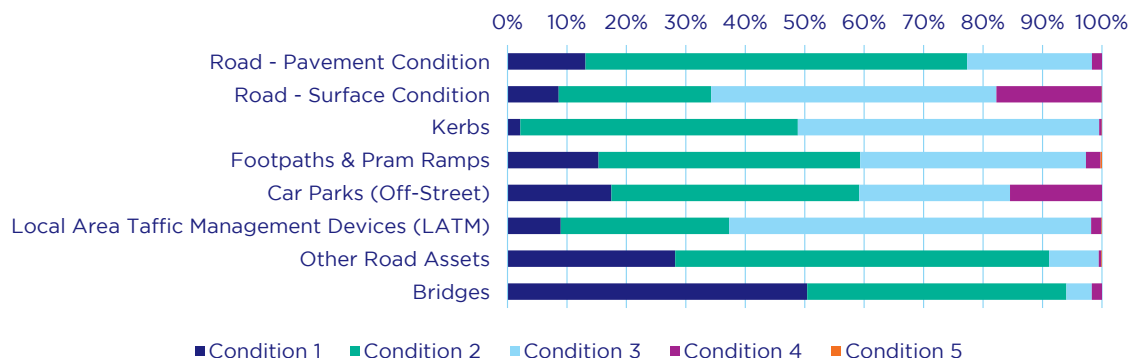


Figure 1 - Condition by component and value as at 30 June 2024 (1 = very good - 5 = very poor)

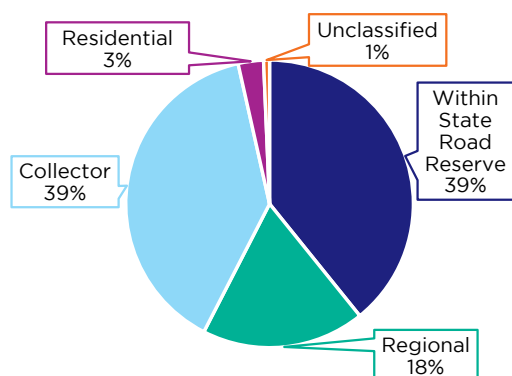


Figure 2 - Hierarchy by Value

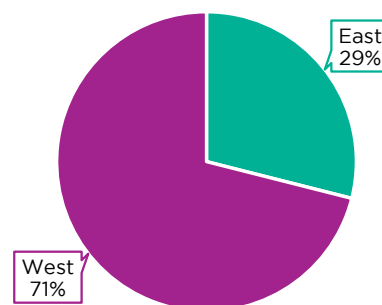


Figure 3 - Portfolio distribution by East / West

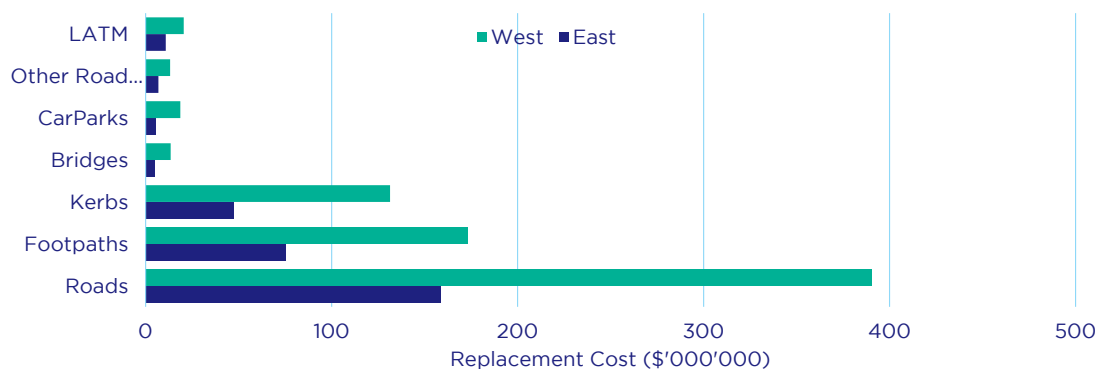


Figure 4 - Transport Infrastructure Portfolio value distribution by asset type

Draft Asset Management Plan - Transport 2025-2035

The graph below is a snapshot of overall health of Council's Transport assets by asset class.

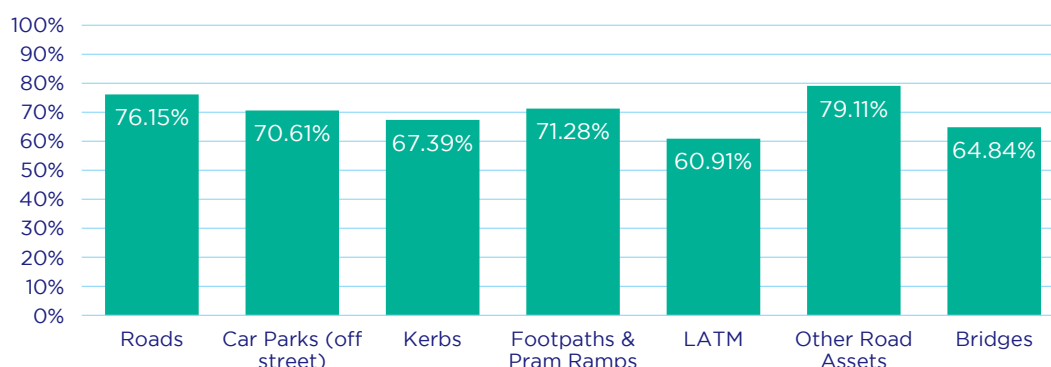


Figure 5 - Asset Health (% Remaining life) by Asset Hierarchy

Long-Term Funding Levels and the Future

Asset Funding Levels	The Future
<p>The forecast funding in this AMP is based on deliberating multiple modelling scenarios informing the 10 year long-term financial budget, in line with the guiding principles of best practice asset management. Based on the scenarios considered, Council has allocated funds through its Long-Term Financial Plan to maintain transport assets as follows:</p> <ul style="list-style-type: none"> Capital Renewal: \$113 million over 10 years or \$13 million on average per annum; and, Operations and Maintenance: \$120 million over 10 years or \$12 million on average per annum; and, New Transport assets and upgraded facilities: \$20 million over 10 years. <p>Further financial scenario details are provided in the forecast funding Section. It is envisaged the financial projections will be continually monitored and improved as part of the ongoing management of Transport assets portfolio.</p>	<ul style="list-style-type: none"> Balancing East and West Funding allocations Ageing Infrastructure Asset Base Balancing community service level expectations against available budgets and affordability Population growth and demographic shift Ensuring Assets are utilised, fit for purpose and sustainable Improved accessibility, ie better transport options

What it will cost

The anticipated available funding for Transport assets projected over 10 years is below.

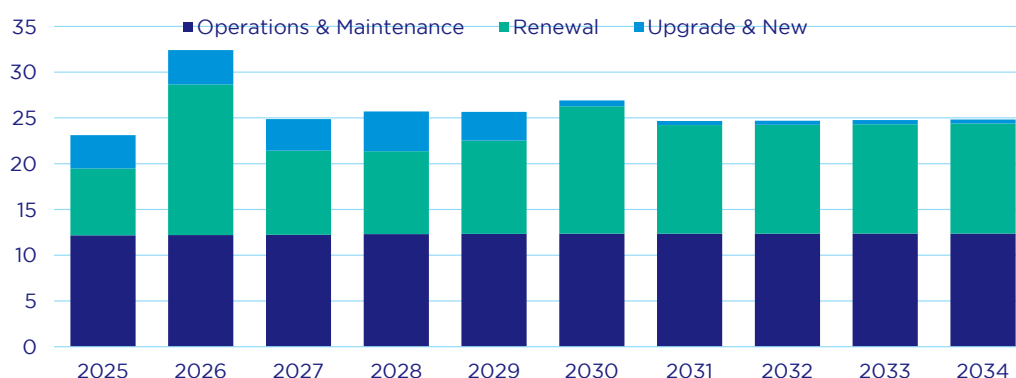


Figure 6 - Forecast Expenditure (\$'000'000) Transport Infrastructure Portfolio over 10 years.

Draft Asset Management Plan - Transport 2025-2035

How we developed the Plan

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.

Key Stakeholders

Transport Infrastructure assets controlled by Council are utilised by a broad cross-section of businesses, commuters and the local community. It is critical that assets are maintained and renewed based on needs identified for and by its users and stakeholders. Asset users are key stakeholders of this Transport Asset Management Plan (AMP).

Table 1 identifies stakeholders where consultation is necessary when Council seeks input in relation to the determination of Levels of Service and intervention levels relevant to this AMP.

Stakeholder Group	Role or Involvement
Internal Stakeholders	
Elected Council (Councillors)	Councillors represent the community to ensure needs and concerns are addressed to enable transparent service levels through adoption of the Asset Management Framework (Asset Management Strategy, Asset Management Policy and Asset Management Plans). Setting strategic direction as per the Community Strategic Plan, Delivery Program and other strategic documents and ensuring Council is financially sustainable.
Executive Team (General Manager and Directors)	Ensure Asset Management Policy and Strategy are implemented as adopted, and that Asset Management outcomes support Council's Community Strategic Plan and Delivery Program. To ensure that the organisation is financially sustainable, and funds are invested appropriately to deliver community objectives and sustain assets for the services they deliver. To allocate resources to meet Asset Management objectives in providing services while managing risks. Ensure Council decisions are informed by multiple service level/cost/funding model data, risks, information and knowledge on trade-offs for economic, social, cultural and environmental benefits.
Strategic Asset Management Committee (SAMC)	Ensure all asset management activities are consistent with the Community Strategic Plan, Delivery Program, Long-Term Financial Plan and Asset Management Strategy and Policy. Monitor and review the ongoing operation (and improvements to) Asset Management activities, in line with Asset Management Plans.
Strategic Planning Business Unit	Responsible for preparing and performing strategic predictive analysis work to inform Council's Long-Term Financial Plans and Capital Works Program. Develop long-term strategies to guide the future growth and development of the local government area, including developing the contribution plans. Engage in negotiations to secure Planning Agreements that benefit the community, including the acquisition of contributed assets. Ensure third party contributed assets are reported and submitted for capitalisation.
City Infrastructure Business Unit	Maintain the asset register, arranging condition inspections and asset revaluations, and plan for asset renewals. Capitalise new assets and develop and implement Asset Management Plans, policies, and strategies to guide the planning, maintenance, and operation of infrastructure assets. Provide accurate advice, analysis, and reporting to Asset Users, Operations Teams, and Service Providers to support decision-making, manage risks, and inform asset performance. Audit, monitor, and assess asset condition to ensure compliance with legislation and asset management frameworks. Develop funding strategies and budgets in collaboration with Finance and apply predictive modelling to optimise asset expenditure. Oversee asset capitalisation, maintain asset data integrity, and ensure compliance with financial regulations
City Works Business Unit	Operational and Maintenance tasks related to transport infrastructure to meet agreed levels of service. Delivery of minor asset renewal projects that do not involve complex design input. Responsible for the delivery of

Draft Asset Management Plan - Transport 2025-2035

Stakeholder Group	Role or Involvement
	asset maintenance programs based on the required service levels of agreement and prepared on the Asset Management Plans. Capture and record work orders undertaken on assets for record management, documentation and supply required documentation for asset capitalisation.
City Projects Business Unit	Oversee and manage design, construction, procurement, and project management processes for asset creation and renewal projects. Develop a capital works prioritisation program, and coordinate design briefs to complete the capital works program.
Finance Business Unit	Ensure asset valuations are accurate and develop supporting policies, such as depreciation. Prepare asset sustainability and financial reports, incorporating asset depreciation in compliance with current Australian accounting standards. Report accurately on the status of Council's infrastructure assets in line with standards and statutory requirements. Collaborate with City Infrastructure to establish best practice procedures for asset service delivery and reporting. Coordinate asset accounting deliverables and initiatives with the asset management team. Prepare the Long-Term Financial Plan and Annual Budget.
Information Technology Business Unit	Ensure configuration, operation integration and enhancements of the Asset Management Information System aligns with requirements and supports asset tracking, maintenance scheduling, and data analysis. To ensure that the relevant IT systems are functioning and that any data within the systems are secure, and its integrity is not compromised.
Internal Auditors	Ensure that appropriate policy practices are carried out and to advise and assist in improvements
External Stakeholders	
Community	General users of the various activation precincts. Participate in public consultation and engagement to determine acceptable levels of services. Provide feedback on services, projects and policies related to infrastructure asset management.
Maintenance Personnel (contractors)	Ensure provision of the agreed level of maintenance services for assets.
Utility Service Providers	Agencies that provide utility services such as electricity, gas, water, sewerage, and telecommunications. Service providers are consulted where works on Council assets may impact their assets.
Landowners	Council requires approval for conducting works on land owned by other stakeholders eg Sydney Water, Transport for NSW and other agencies.
State & Federal Government Departments	Periodic provision of advice, instruction, and support funding to assist with management of the parks and sporting grounds
Council's Insurer	Insurance and risk management issues.

Draft Asset Management Plan - Transport 2025-2035

Strategic alignment

This AMP has been prepared to demonstrate proactive and responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding required to provide the defined levels of service.

Council's Asset Management Policy guides the management of Council's assets with a vision to be 'recognised as a model of excellence and innovation in delivering services to the community through efficient, sustainable, and responsible management of the assets'.

The AMP is to be read in conjunction with Council's Asset Management Policy, Asset Management Strategy, and the following associated planning documents:

- Community Strategic Plan
- Resourcing Strategy
- Delivery Program / Operational Plan

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

This AMP is prepared and aligned with Council's vision, mission, goals and objectives and has been aligned to deliver cost-effective, transparent, realistic and affordable service levels in accordance with community expectations. Relevant Community Outcomes from the CSP and how these are addressed in this Transport AMP are detailed in the table below:

Council's Goals and how these are addressed in this Plan

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
Theme One: In 2035 Bayside will be a vibrant and liveable place		
1.1 Bayside's places are accessible to all	1.1.2 Improve availability of parking for those who need it, and kerbside lane uses that contribute to public space vibrancy (Deliver, Advocate).	Provision of infrastructure that is fit for use and purpose, accessible, safe, and well-maintained. Provision of 10 year capital improvement programs to reduce asset renewal gap and to ensure that assets are fit for the purpose they were intended for including demographic and population demands of the future.
	1.1.4 Provide safe, accessible, green open space with a range of active and passive recreation opportunities for all ages and abilities (Deliver, Partner).	Provision of active transport facilities that are fit for use and purpose, accessible, safe, and well-maintained. Supports the provision of facilities that foster and facilitate positive health and well-being outcomes. Footpath and shared paths are fit for use and purpose, accessible, safe, and well-maintained.
1.2 Bayside's places are dynamic and connected	1.2.1 Create green, engaging, walkable streetscapes (Deliver).	Provision of accessible recreation and sporting facilities Council is working within the framework of the Bayside Council Disability Inclusion Action Plan (DIAP) 2022-2026 to ensure the goal of making public places and spaces more accessible is integrated into new acquisitions and capital renewal projects.

Draft Asset Management Plan - Transport 2025-2035

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
	1.2.3 Facilitate greater connectivity to open space, schools, shops, and services through active transport (Deliver, Partner, Advocate)	Increased active transport is a key driver for our future transport network. Implementation and maintenance of footpaths, shared paths, and cycleways.
1.3 Bayside's places are people focussed	1.3.1 Activate local areas and town centres with facilities valued by the community (Deliver, Partner).	Provision of quality and flexible Transport Infrastructures within town centres and employment hubs.
	1.3.2 Create and maintain vibrant, visually appealing, and welcoming places with their own village atmosphere and sense of identity (Deliver, Partner, Advocate).	Provision of town centre upgrades and public domain infrastructure that enhances a sense of place and is accessible, safe, and well-maintained.
	1.3.4 Plan for growth and provide infrastructure that will serve our future population as well as our current needs (Deliver, Partner).	Ensure provision of assets are where possible multi-use designed and built to accommodate growth, diverse needs, and future flexibility.
1.4 Bayside's transport system works	1.4.1 Promote adequate, accessible, reliable public transport for ease of travel to work and leisure (Advocate).	Provision of quality and flexible Transport Infrastructures, ensuring that our community is connected to public transport services in a convenient and safe manner.
	1.4.2 Improve opportunities for people to choose easily and safely to walk or ride to get where they need to go (Deliver, Advocate).	Provision of active transport facilities that are fit for use and purpose, accessible, safe, and well-maintained.
	1.4.3 Maintain a high-quality, efficient local road network through investment in uplift that reduces traffic issues in Bayside (Deliver, Partner, Advocate).	Delivery of a 10 year capital works program to ensure road conditions meet the desired Level of Service and are maintained or upgraded to meet changing community demands. This includes the implementation of intersection improvements, traffic control devices and other measures to improve traffic safety.
	1.4.4 Target zero trauma on our road network by 2050 in line with NSW targets (Deliver, Advocate).	Ensure a safe road network that limits the risk associated with driving on roads.
Theme Two: In 2035 our Bayside community will be connected and feel that they belong		
2.2 The community feels valued and supported	2.2.2 Provide opportunities for the community to engage and collaborate in Council's decision-making and provide information in a timely manner (Deliver).	Conduct community consultation with applicable stakeholders when planning and designing large-scale Transport Infrastructure projects. Ensure stakeholders are notified of construction work activities in a timely manner.
Theme Three: In 2035 Bayside will be green, resilient and sustainable		
3.1 Bayside is resilient to economic, social, and environmental impacts	3.1.1 Build community capacity and resilience to prepare for, cope with, adapt to and recover from economic, social, and environmental impacts (Deliver, Partner, Advocate).	Selection of material and construction technique is appropriate to preserve and maximise useful asset life.
3.2 Bayside is working toward a 'net zero' future	3.2.2 Facilitate the use of emerging transport technologies for more sustainable transportation and to meet the community's changing needs (Partner, Advocate)	Where appropriate, Council Transport assets will be renewed and maintained with climate resilient treatments using clean energy treatments with the lowest carbon footprint.

Draft Asset Management Plan - Transport 2025-2035

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
3.3 Bayside's waterways and green corridors are regenerated and preserved	3.3.1 Expand Bayside's carefully selected and well-maintained tree canopy (Deliver).	Provide space for future tree plantings when constructing new Transport infrastructure assets.
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	4.1.1 Encourage and support improved employment outcomes for First Nations peoples, CALD community members and people living with a disability (Deliver, Partner, Advocate).	Asset Capital and Maintenance Procurement policies support CALD.
4.2 Bayside supports a diverse and adaptive business community	4.2.2 Incorporate placemaking, active transport, share-economy infrastructure in streetscape renewals, and initiate shop-local campaigns to support local businesses (Deliver).	Provision of infrastructure that is fit for use and purpose, accessible, safe, and well-maintained and where possible incorporate placemaking into the decision-making framework.
4.3 Council is financially sustainable and well-governed	4.3.1 Ensure Council decision making is transparent, and data driven (Deliver).	Data collection is a core activity to inform maintenance and capital works and is based on revaluation cycle.
	4.3.5 Manage Council assets (including digital) to meet community expectations within available resources (Deliver).	Levels of service allow Council to better define its service requirements and ensure they are met by new infrastructure developments.
	4.3.6 Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver).	Through this AMP and associated deliberative engagement a range of scenarios have been considered for long-term benefits.

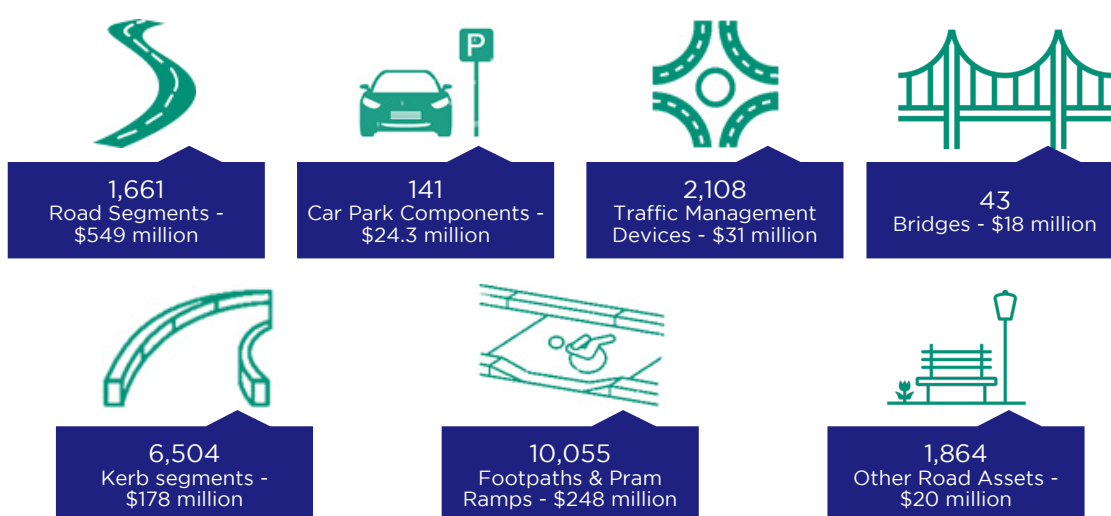
The Plan

State of Our Transport Assets

Council delivers essential services to the community, many of which depend on a diverse portfolio of physical Transport assets. Understanding condition, performance, costs, and risks associated with these assets helps us prioritise maintenance and management to meet community needs. Transport assets are categorised into classes to address their unique challenges. We assess asset performance not only in the present but with a long-term view to ensure sustainability and reduce future burdens. This section presents the anticipated performance of our Transport Infrastructure asset portfolio over the next 10 years.

Assets Covered by this Transport Asset Management Plan

This Plan covers approximately 22,376 Transport Infrastructure assets which are owned or controlled by Council. A detailed list of all the Transport Infrastructure assets for which Council has included in this Plan are recorded in Council's Asset Register.



A summary of Council's financial values for the Transport asset portfolio is detailed below:

Asset Type	Asset Quantity	Replacement Cost (\$'000)	Accumulated Depreciation (\$'000)	Fair Value (\$'000)	Annual Depreciation (\$'000)
Roads	1,661	549,717	131,115	418,602	7,678
Car Parks (off street)	141	24,367	7,161	17,205	391
Kerbs	6,504	178,800	58,314	120,487	1,788
Footpaths & Pram Ramps	10,055	248,335	71,321	177,013	3,125
Local Area Traffic Management Devices (LATM)	2,108	31,361	12,258	19,103	418
Other Road Assets*	1,864	20,026	4,183	15,842	450
Bridges	43	18,306	6,437	11,870	235
Total	22,376	1,070,911.54	290,788.93	780,122.61	14,085.61

Table 1- Assets Valuations as at 30 June 2024

*Other Road Assets includes crash barriers, roadside fencing and retaining walls, street furniture and lighting, bus shelters and other road assets that are located within the road reserve.

Draft Asset Management Plan - Transport 2025-2035

Asset Health is a measure of the remaining useful life of the asset portfolio. The figure below displays the current asset health by asset class for the Transport Infrastructure portfolio.

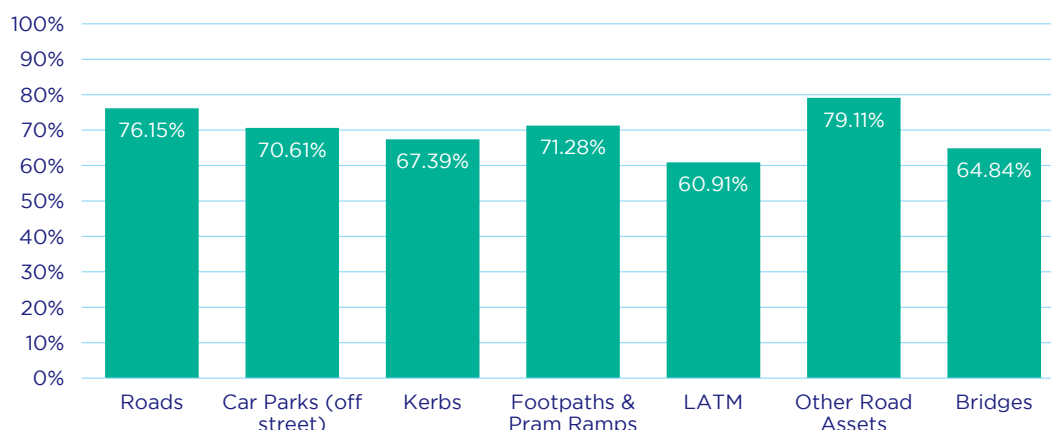


Figure 7 - Asset Health (% Remaining life) by Asset Class

Assets and Services not covered in this plan

This Plan excludes Transport assets owned and maintained by other authorities such as the Department of Planning and Environment NSW, Transport for NSW, Sydney Water and the like.

Asset Hierarchy - Transport

It is proposed that we utilise a Level of Service (LoS) hierarchy that classifies the portfolio into different levels of service delivery based on the current function and individual asset criticality.

A Transport Infrastructure hierarchy is in development and has been applied to categorise the variety of Transport areas based on geographical catchments, current function and criticality.

Transport Hierarchy	Description
State	Arterial roads that are administered and managed by Transport for NSW. These are the core components of the road network with the highest traffic volumes, facilitating longer journey distances and connecting urban centres.
Regional	Primary connection between arterial and local roads, supplementing the arterial road network with high traffic volumes. Typically caters for service and heavy vehicles as well as access to properties. These roads are administered and managed by Council.
Collector	Provides a secondary strategic link between arterial roads, suburbs, commercial areas, or residential areas. These are local roads that serve medium traffic volumes.
Local	Low traffic volume roads that provide a primary connection into residential urban areas and allows for access to properties.
Unclassified	Provides secondary access to local residences and properties, such as laneways.
On Street Car Park	Allocated carparking within the road reserve.

Table 2- Transport Assets Hierarchy

Asset Information Management

All information pertaining to asset type and function, location, commission date and condition of these assets are recorded and stored in Council's Asset Register which is a module of the Finance System.

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 in Figure 14.

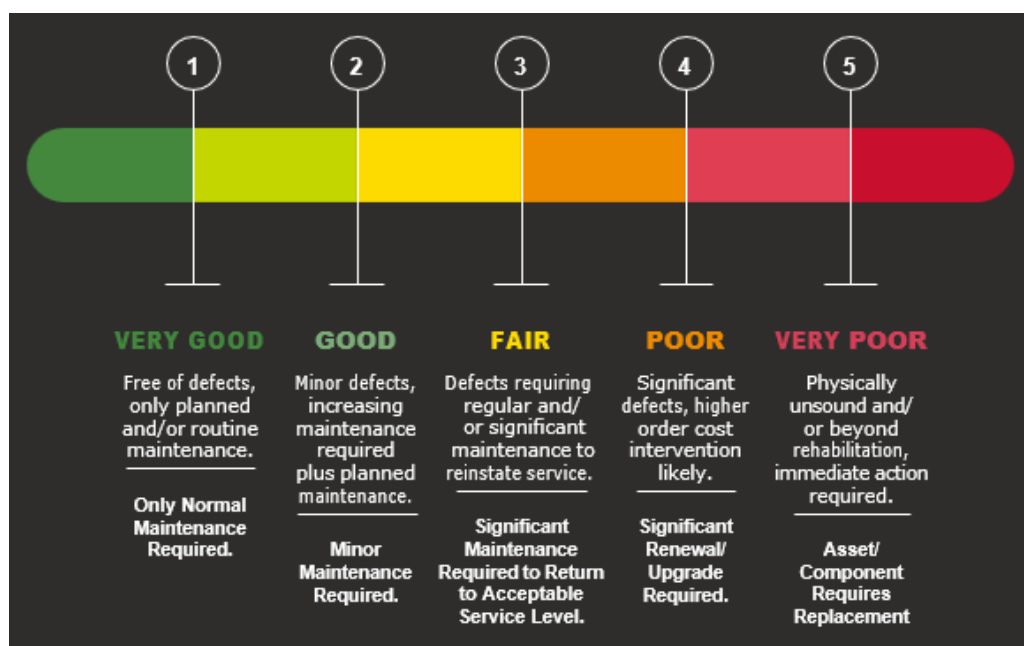


Figure 8 - Asset Condition Assessment Rating

Council has adopted a condition assessment framework based on IPWEA guidelines that is used to assess the asset network condition.

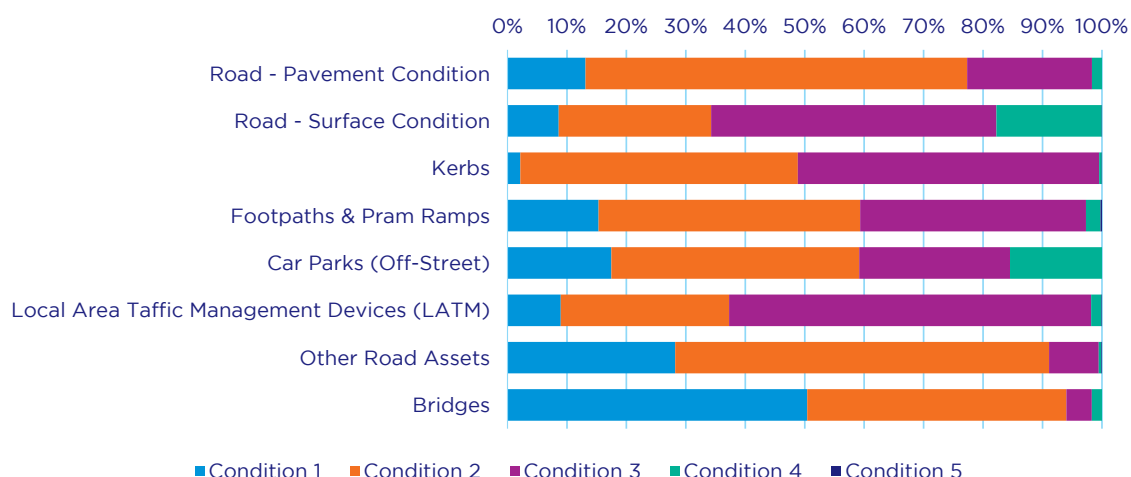


Figure 9 - Asset condition distribution by asset element / component / current replacement cost as at 30 June 2024

Assets that do not currently meet the standards and expectations for performance with respect to the services they provide, are known to have service deficiencies are listed below.

Location / Asset Type	Service Deficiency
Austral Lane, Kogarah	Inaccessible grassed lane occupied by adjacent properties.
Various locations	Unsealed streets and laneways providing access to properties.
Edgehill Walk, Botany	Grassed pedestrian thoroughfare.

Table 3 - Known service performance deficiencies

Draft Asset Management Plan - Transport 2025-2035

Levels of Service

Customer Research and Expectations

Council conducts Community Satisfaction Surveys to better understand community perception, measure satisfaction with Council's leadership, service delivery and facilities, and to identify issues of concern within Bayside.

In 2023, 31 of the 50 service / facilities received a 'good performance' score, with 86% of residents at least somewhat satisfied with Council's performance in that area. Overall, 90% of residents rated their quality of life as 'good' to 'excellent'. 91% of residents think 'support for vulnerable community members' is a priority, followed by sports and recreational facilities (82%), playground (81%) and youth services (81%). Quality of local roads (69%), car parking (68%) and traffic management (64%) were considered a lower priority.

Residents believe Council's role should involve improving accessibility for people living with disability, by focusing on making public spaces, transport systems, and facilities more inclusive. The survey indicates that there has been an improvement in satisfaction with our Transport Infrastructure services. Toilets and disability access are considered most important in terms of the space being functional. Our community's top 5 most used spaces are shown below:



The graph below illustrates satisfaction overall performance measured in 2019 and 2023.

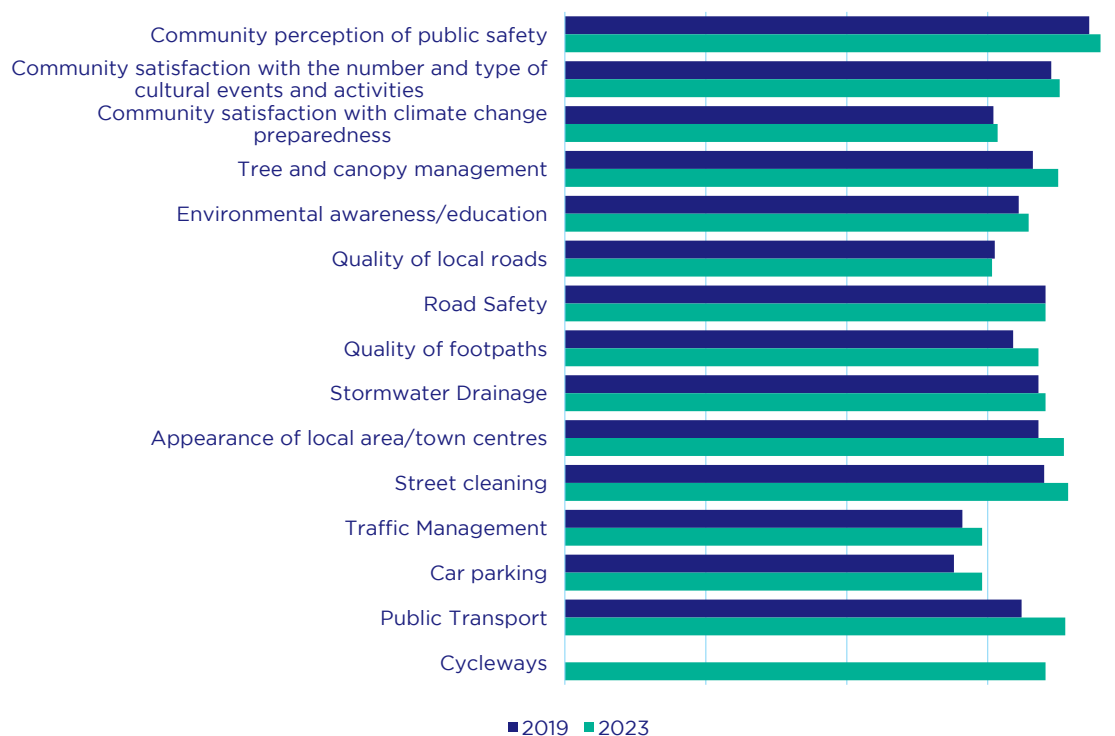


Figure 10 - Customer satisfaction with Council's overall performance measured in 2019 and 2023

Social Infrastructure Planning

A service centric approach starts with determining what services are needed and aligning assets to those services. At Bayside Council, Transport assets need to be located in the most appropriate locations for future community use, they are functionally adequate for future demographics and consider demand and Council's vision. This approach also prioritises capital and maintenance spending based on service criticality and considers a holistic approach to manage budgets effectively.

In 2020, Council's Local Strategic Planning Statement (LSPS), outlined a vision for Bayside's growth through 2036, focusing on community and social infrastructure. To support this growth, high quality, flexible, and well-located transport assets, recreation, and community facilities are essential for a healthy, active, and vibrant community.

The LSPS guides Council's planning and decision making regarding community infrastructure, prioritising projects based on community need, available funding, and emerging opportunities.

Bayside is committed to providing accessible and sustainable social infrastructure to foster a connected and resilient community. In conjunction with the LSPS, Council prepared the Bayside Transport Strategy 2024. This has been developed in consultation with the community to provide a guide for infrastructure planning, policy development and advocacy for transport related issues keeping the following vision in mind.



Figure 11 - Bayside's Vision for Transport

Level of Service

The levels of service considered by Council have been documented considering the expectations of our community. Levels of service can change over time with demand and demographics, so Council will continually review and update these as required in future Plans.

The levels of service defined are intended:

- to inform community and Council of the proposed type and level of service to be offered.
- to enable community and Council to assess suitability, affordability and equity of the services offered.
- to measure the effectiveness of the services provided by Council.
- to identify the costs and benefits of the services offered.

Council's defined levels of service that have been adopted as a result of this Plan, are shown in the following table:

- Community Level of Service (CLoS): Driven by deliberative Community engagement.
- Technical Levels of Service (TLoS): Driven by Strategic analysis, intervention levels, balancing cost, risk and performance against future community outcomes.

Draft Asset Management Plan - Transport 2025-2035

Community Level of Service Indicator (CLOs)	Measurement	Technical Level of Service intervention / target	2024 Performance
Safety (Risk)	Provide safe and accessible Transport Infrastructure assets.	<1% assets with high or very high-risk rating > 80% community satisfaction.	2024
Safety (Risk)	Transport Infrastructure assets are routinely inspected for hazards and risk.	< = the reportable incidents are reviewed and made safe.	TBC
Reliability (Availability and Accessibility)	Transport Infrastructure assets are accessible and reliable.	Assets to also be usable by the community 95% of the time. In the instance where a road, bridge, or footpath is closed to users for reasons such as maintenance, upgrading, renewal or a Council related public event or non-Council events, then appropriate notification shall be given to relevant users in accordance with Council's public information policy.	Nil unplanned closures.
Functionality	Transport assets meet community needs.	>80% customer survey satisfaction.	Targets met
Responsiveness	Respond to customer requests within service level agreement timeframe.	> 85% of all requests adequately responded to within target timeframe.	81% (2022-2024)
Comfort	Well-maintained and suitable Transport Infrastructure assets.	Renewal works undertaken within 1 year of their deemed intervention date, 90% of the time.	Reduction in renewal works
Quality	Well-maintained and suitable passive and active Transport Infrastructure asset.	<1000 requests / complaints per annum for sealed road maintenance. <100 requests / complaints per annum for unsealed road maintenance. < 800 requests / complaints per annum for footpath maintenance. <400 requests / complaints per annum for renewals or upgrades. > 80% community satisfaction.	Data to be provided.

Table 4 - AMP Levels of Service

Technical Levels of Service

To ensure that Community Levels of Service are achieved, the Technical Levels of Service describe Council's Decision Logic to allocate maintenance or capital actions (including new and upgrades).

Council has listed guidelines containing this decision logic within its Enterprise Asset System. It details the following:

1. The task or work expected to be undertaken, eg fill pothole or resurface a road;
2. The schedule of inspections to be undertaken of specified matters at specified intervals;
3. The circumstances under which intervention action is to be taken with respect to repair or maintenance / capital;
4. The priority to be given to assets and associated intervention level;
5. The type of priority intervention action that will be carried out;
6. Provision, as far as practicable, for the unpredictable, ie emergencies, natural disasters; and
7. Cost rates required to deliver the specified maintenance and capital works.

Draft Asset Management Plan - Transport 2025-2035

Responsibility for immediate dangerous situations with respect to its assets, is initially assessed or undertaken by Councils operational staff or the after-hours response team.

This AMP acknowledges the importance of understanding and monitoring the linkage between workload indicators and intervention actions, as a substantial increase in area to be maintained can materially impact upon intervention action (and citizen satisfaction and duty of care requirements) if not accompanied by a comparable increase in budget allocation or productivity improvement.

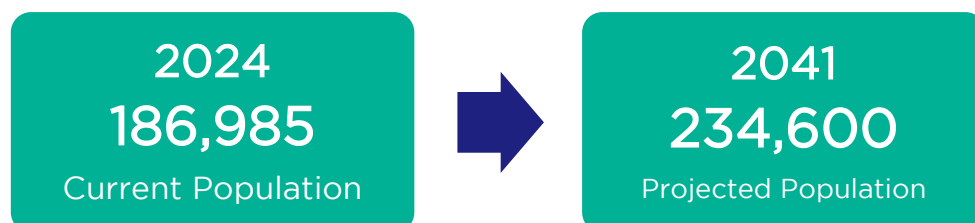
Given the outcomes of an internal deliberation with respect to Council's maintenance and capital works, the Levels of Service as detailed in this Asset Management Plan above are considered reasonable and meet community expectations in the context of responsible asset management.

Future Performance

This section identifies the anticipated effect of expected growth and consequent demand on Council's Transport Infrastructure assets. Forecasting future demand is essential in determining lifecycle management for assets. The management of Transport Infrastructure assets is directly affected both by growth in the number of assets and growth in the resident population as well as visiting populations.

Demand

Drivers affecting asset demand, include factors such as population change, changes in demographics, technological changes and environmental changes. In the absence of comprehensive service strategies, population trends can be used as a guide to ascertain future demand.



It is envisaged that over the next 10 years, there will be significant growth across Bayside, with a projected change of 25%¹, growing at over 2% per year. The areas projected to have the largest increases in new dwellings include Rockdale, Arncliffe, Wolli Creek, Mascot and Eastlakes. The heightened demand for services will increase proportionally with the predicted population growth and utilisation of the surrounding Transport Infrastructure assets.

Census data highlights a growing and more diverse population. Meeting the recreational needs of this community requires flexible spaces that encourage shared use, social interaction, and minimise conflict. New transport links revitalised commercial areas, and the upgrade of the Botany Aquatics facility will draw both people and businesses to the region.

Demand factor trends and impacts on service delivery over the following 10 years are summarised in the following table.

Demand Driver	Impact on Services
Increase of population and population density at a rate of approximately 0.6% per annum over the following 5 years	Pressure to expand / upgrade Council's Transport Infrastructure Networks.
Land development	Additional Infrastructure need due to development.
Sustainability	Introducing new sustainability technology when renewing and upgrading assets will ensure that ratepayers' dollars go further meaning the cost savings can be put towards improving additional assets.
Rise of Share Economy	The rise of the 'share economy' requires additional parking requirements for carshare carparking space and accessible areas.

¹ Source: Community Profile.idCommunity

Draft Asset Management Plan - Transport 2025-2035

Demand Driver	Impact on Services
<p>Capital / Maintenance Works:</p> <ul style="list-style-type: none"> ▪ Asset growth ▪ Increased age of these assets ▪ Increased community expectation of accountability of asset maintenance and quality of road network ▪ Improved surfacing - gravelled to seal or asphalt ▪ Inclusion of both on-road bikeways and off-road Footpaths ▪ Remaining useful life of existing infrastructure ▪ Early failure of some donated assets ▪ Increased costs associated with working in more congested traffic and as a result of supply / purchase of materials and labour 	<p>Pressure to upgrade Council's Transport Infrastructure networks.</p>

Table 5 - Demand Drivers, Projections and Impacts on Services

Changes in Technology

Council is continuously monitoring new asset treatments that may increase the life of its assets. Table 8 details technology changes that are forecasted to affect the delivery of services covered by this plan.

These technological factors need to be assessed in determining the scoping requirements for maintenance works, renewal, upgrade and new parks and sporting grounds projects. There will be changes to asset management technology, in particular the monitoring and data collection roles. The technology changes may require modifications to service levels as and when appropriate.

Technology Change	Effect on Service Delivery
Road wearing surface quality	Bitumen manufacturers are constantly developing new products to suit modern-day applications and to cope with increased traffic volumes and changing environmental conditions. These improvements may mean roads have a longer useful life and require less maintenance. The use of products such as warm asphalt mixes will also have the benefit of reduced environmental impact.
Increase in Electric Vehicle Usage	Rise in electrical vehicle take-up will result in the need for enabling infrastructure such as road-side chargers.
Provision of electric and alternative transport modes	The rise of electric and alternative transport modes such as e-bikes, scooters need to be able to link to Active Transport Corridors and require appropriate infrastructure.
Recycled materials	By exploring options to use recycled materials, there will be a benefit in terms of reduction in greenhouse gas emissions and reliance on our natural resources.
Trenchless technology	Trenchless methodologies will have a positive impact on Council's assets, as the integrity of the road or pathway is not compromised when installing / replacing services within the road reserve.
Smart City Technologies	Smart City technologies will be further investigated and trialled where appropriate.

Table 6 - Changes in Technology and Forecast on Service Delivery

Climate Adaptation

The below table details Council's potential climate change impacts and their responses to them with respect to their Transport Infrastructure portfolio.

Climate Impact	Climate Change impact on service	Councils Response
Increased UHI (increased temperature)	Increasing Urban Heat Island effect will result in temperature increase	<ul style="list-style-type: none"> ▪ Increase renewal frequency.

Climate Impact	Climate Change impact on service	Councils Response
	which will decrease the life expectancy of the asset material requiring Council to increase the renewal frequency.	<ul style="list-style-type: none"> Investigate UHI mitigation strategies.
Increase in extreme weather events	Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea-level rise and fire events.	<ul style="list-style-type: none"> Climate risk assessment will determine the impact on asset useful lives.
	There will be an increase in structural damage caused by extreme events and an increase in deterioration rates of assets.	<ul style="list-style-type: none"> Investigate mitigation strategies.
	Risk of sea-level rise and/or flooding will increase deterioration and reduce serviceability.	<ul style="list-style-type: none"> Increase resurfacing frequency Investigate high-temperature binders.
Sea level rise	Higher sea levels could potentially impact existing Council transport assets.	Identify transport assets that are likely to be negatively affected, establish a strategic plan to construct resilient infrastructure assets to mitigate the effects of sea level rise into the future.

Table 7 - Climate change impacts

New Assets from Growth

At present, the road network is well-established in Bayside. There are limited opportunities available with regards to the construction of new roads. Despite this, there are still plans for growth from implementing new Transport Infrastructure assets, with particular attention to growth in active transport, such as walking and cycling.

Council endorsed the Bayside Bike Plan in 2024, which serves as a blueprint for investment in cycling infrastructure. Council is committed to enhancing cycling infrastructure to create a seamless network of bike routes across Bayside and linking to other bike routes of neighbouring Councils.

Safe, direct, comfortable, and connected active transport networks will support increased sustainable and healthy transport choices. This asset growth will work in tandem with new cycling assets provided by Transport for NSW and other external parties, such as through the construction of the Sydney Gateway and M6.

Council's bike plan identifies several key routes to enhance in the coming years and include improved connections to high growth areas of Mascot and Wolli Creek, providing improved connections to other town centres and sporting fields, and utilising Bayside's scenic foreshore and greenspace to provide greater connectivity.

Infrastructure contributions help Council address the needs of the growing population of Bayside by providing new or upgraded assets to meet changing community needs. A number of contribution plans are in place across Bayside that identify future provision of new assets, including Transport Infrastructure assets. Key items in these plans include the upgrade of roads in high traffic industrial areas, new footpaths and bicycle paths, and increased car parking provisions to meet growing community needs. New assets may also be dedicated to Council as a result of private developments that upgrade the public domain adjacent to the property.

As additional information becomes available with regards to new growth and development areas, Council will continue to identify the community infrastructure needs via strategies, contribution plans and masterplans, and these will be included in future revisions of this AMP.

It is important to note that when new assets are acquired, or assets are expanded or upgraded, this results in an increase in commitment of annual operational and maintenance funding to ensure continued service delivery of the asset over its lifecycle. This AMP notes that an additional 1.6% of assets will be added to the transport network over the next 10 years. This growth will require an additional 3% in maintenance and operational expenditure. This projection is based on best available data for future maintenance and renewal needs from new growth.

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Demand Management Plan

It has been identified that demand for transport assets at Council will increase proportionally with the predicted population growth and predicted demographic changes. This is also in line with the community surveys which identify that community assets are of importance to the community.

Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand and demand management.

Demand management practices include non-asset solutions, insuring against risks and managing failures. Opportunities identified to date for demand management are shown in Table 10. Further opportunities will be developed in future revisions of this AMP.

Service Activity	Demand Management Plan
Increase in demand for transport services	Network analysis and modelling of identified high traffic areas. Perform analysis and modelling of proposed new developments to determine impacts to the current network. Results incorporated into delivery program prioritisation criteria. Promote and develop public and alternative transport options around residential and commercial areas.
Development of new residential subdivisions which can affect future traffic volumes	All new developments will be managed via the planning and engineering subdivision process with Development Control Plans enabling contributions from new developments to upgrade existing transport assets, where impacted as a result of new developments.
Increased need for maintenance and renewal costs	Review and document levels of services after consultation with the Service Managers and the community. Incorporate total asset lifecycle costings into asset management.
Providing a safe network	Continue traffic management initiatives and processes to address high-risk intersections and other locations in the road and pathways network.
There will be an increase in structural damage caused by extreme events and an increase in deterioration rates of assets. Climate risk assessment will determine the impact on asset useful lives.	Consider developing a Council specific Climate Change Adaption Toolkit. Include environmental policies and considerations in public space planning and capital works. Utilise Government environmental subsidy and funding programs. Monitor developments and potential impacts on asset management. Identify opportunities for water harvesting and recycling for irrigation purposes.

Table 8 - Demand Management Plan Summary

Lifecycle Management

Operations & Maintenance Plan

Over time, minor faults can occur and Council addresses the repairs and maintenance of these faults (ie pothole repairs and crack sealing) based on defined technical levels of service - intervention levels and response times. Maintenance is scheduled as soon as the asset reaches this point. Operations and maintenance activities do not improve the condition of the Transport Infrastructure assets but rather enable the asset to deliver its expected service levels as related to its function.

Technical Levels of Service are currently documented in Council's maintenance management system. Council considers that these current operations and maintenance service levels meet the community's needs and expectations.

Capital Renewal / Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade / expansion or new works expenditure.

Council's forward renewal plan is based on the most recent strategic visual condition assessments undertaken periodically which has identified assets which have reached an unacceptable level of services requiring intervention based on Council's Technical Service Level. The capital renewal projects

planning approach and development of capital projects is determined using the capital project ranking criteria outlined below in Table 11.

Table 9 - Capital Renewal Project Priority Ranking Criteria

Criteria	Weighting
Asset Condition (1-5)	25%
Remaining Useful Life	20%
Risks and Consequences of Failure	20%
High Operational and Maintenance Costs	10%
Hierarchy and Level of Use	25%
Total	100%

Upgrade / Expansion Plan

Transport asset upgrades are usually undertaken where the asset has been identified as deficient with regards to providing its intended function such as exceeding its designed capability. Council assesses the asset's capability of catering for the current and near future user numbers and assesses the asset's ability to be adapted or reconfigured to provide for changing user needs and service requirements (such as a widening a two-lane roadway to include four lanes). Providing accessible footpaths and pedestrian ramps is also a focus of Bayside's Transport asset upgrades. Footpath movements should be usable by all pedestrians and facilitate desired travel. These potential upgrades include footpath widening, compliant pedestrian ramps, and providing accessible designs at bus stops around Bayside.

Typically upgrade / expansion works are identified from a combination of methods which include Councillor and/or community requests, project candidates identified via Strategic Plans, Transport Strategy, Traffic Committee or Studies and/or safety audits. The built nature of new, upgrade, and renewed assets will always be provided in accordance with Council's design standards, relevant Australian Standards, industry guidelines and best practices.

Creation / Acquisition Plan

New works are those works that create a new asset that did not previously exist. Council can acquire existing built assets or new contributed assets from developers and government agencies or new assets via capital projects to meet community needs. Typically, new asset candidates are identified from a combination of methods which include Councillor and/or community requests or identified via the Transport Strategy, and Traffic Committee to cater for growth and population demographic shifts and/or from safety audits.

Rationalisation and Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, relocation, or transfer of ownership.

Risk Management Planning

Risk Management Plan

Council's Risk Management Policy sets the framework for addressing risk in the context of International Standard ISO31000-2018, Risk Management Principles and Guidelines. Risk Management is defined here as 'coordinated activities to direct and control with regard to risk'. The Policy outlines Council's commitment to manage its resources and responsibilities in a manner which is intended to minimise harm or loss. The elements of this framework are illustrated in Figure 15.

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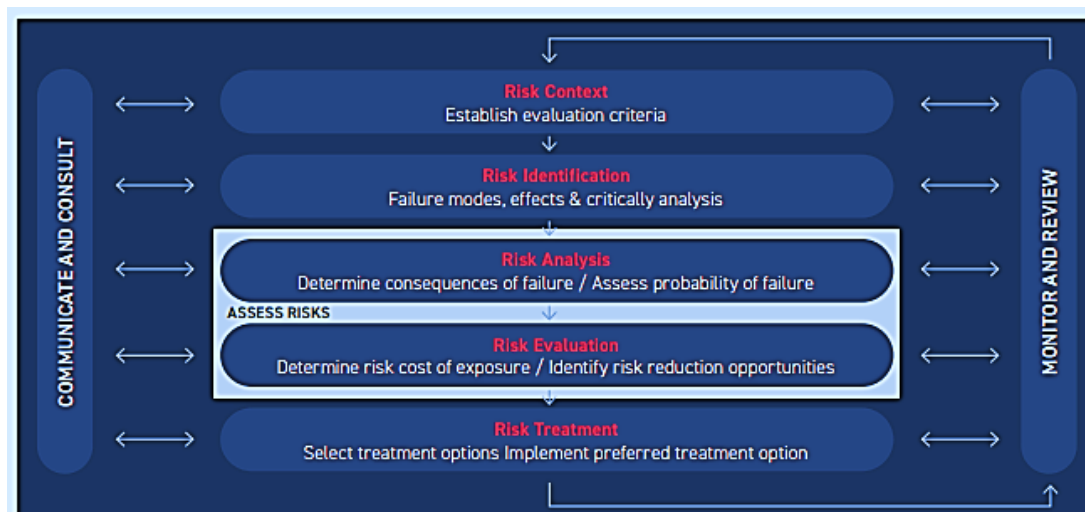


Figure 12- Risk Management Process, Source: ISO31000:2018

Climate Impact and Adaptability

The Intergovernmental Panel on Climate Change (IPCC) Special Report on Global Warming of 1.5°C, (2018), highlighted the dire consequences we face if we fail to limit the global temperature increase to 1.5°C, as shown in the figure below. Considering the current impacts that we are experiencing at around a 1.2°C rise in average temperature, it is essential that Council ensure climate adaptation and mitigation strategies are incorporated into Asset Management Planning.



Whilst Climate Adaptation Strategies will be incorporated in the next iteration of this AMP it is worth noting the significant amount of work undertaken by Bayside Council in this a space. Council has commenced work on developing a climate change management guide and how to mitigate its impacts.

Publications include:

1. Botany Bay Council's Sea Level Rise Policy
2. Coastal Erosion Studies: Sea level rise studies commissioned by Council show that developments within Botany Bay have contributed to coastal erosion
3. Bayside Environment and Resilience Plan 2032
4. Various Urban Heat Island Effect mitigation studies. Bayside Council is reviewing its plans as well as working with local and regional stakeholders to increase green city spaces for a more comfortable place to live and work.

Draft Asset Management Plan - Transport 2025-2035

How climate change impacts Transport Infrastructure assets will vary, as will the way in which Council manages those impacts depending on the asset category and the type of services affected.

As a minimum Council needs to consider future trends associated with climate change, how these trends could affect existing assets and services and how to plan and manage potential climate change impacts moving forward. Risk and opportunities identified to date are shown below.

New Asset Description	Climate Change impact	Asset Resilience Response to Climate Change
New Transport Infrastructure Assets	Increased risk of damage and impact to services due to extreme weather events.	Working towards up-to-date flood modelling to support emergency management responses, land development and future capital works programs. Ensure Emergency Management Plan (ie EMPLAN) remains current and covers all reasonably foreseeable potential emergency situations
New assets	Increased risk or drought	Water harvesting and water storage infrastructure to reduce the dependency on potable water supply for watering gardens, irrigation etc.

Table 10 - Transport Infrastructure Asset Resilience to Climate Change

Funding for the Future

The provision of adequate financial resources ensures that Council's Transport Infrastructure assets are appropriately managed and preserved. Financial provisions below requirements impact directly on community development and if prolonged, results in substantial needs for 'catch up' expenditure imposed on the community in the future. Additionally, deferred renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

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 transport 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.

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.

This AMP has considered a minimum of three options, linked to Community Levels of Service. The adopted expenditure included in this AMP is consistent with our affordability after considering at least three scenarios.

All funding requirements identified for each asset portfolio have been allocated in the LTFP. This will require future monitoring and further analysis as new asset information becomes available such as updated asset condition data. Funding requirements may potentially change, which will require adjustment to the LTFP.

Key financial assumptions made in the investment analysis are:

- Forecast expenditure 2025 to 2029 for Acquisitions and Renewals taken from current Capital Projects Program (CPP). The CPP is a list of Council acquisition and capital renewal projects with approved funding that are scheduled to proceed between 2025 and 2029.
- Forecast expenditure 2030 to 2035 for Acquisitions is extrapolated based on forecast trend for the CPP.
- Forecast expenditure 2025 to 2035 for Operations and Maintenance is based on data from Bayside Council 'Special Schedule No.7' which reports Operation and Maintenance expenditure on Infrastructure Assets. The figures used for both Operation and Maintenance costs are the annual amount charged for Transport Infrastructure Assets for the Financial Year 2023-24.
- Disposal expenditure based on current CPP data and planned divestment of assets. As other assets reach end of life Council will make decisions on whether these assets are renewed, replaced, or divested.

Draft Asset Management Plan - Transport 2025-2035

Our asset investment strategies

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

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 Local Government Area. 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 on the 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.

Forecast Funding Requirements

This Asset Plan balances available funding between Operational / Maintenance, Renewal, Upgrade and New to ensure that available funding is allocated for the best long-term outcome (the condition of our Transport assets). Using life cycle-based modelling, the Asset Plan has considered multiple iterations and simulations. Each simulation considers intervention levels (technical service levels) and the cost of delivering these service levels, should Council choose to adopt them.

Financial Deliberations

The deliberations have considered a 10 year period with three scenarios based on permutations of funding and service levels. The asset portfolio modelling analysis has been prepared for three different funding options. These funding options are described in Table 13 - Scenario Modelling Funding Options.

Table 11 Scenario modelling funding options

Scenario Option	Description
Option 1	This scenario identifies and models the necessary funding required each year to deliver the current levels of service for the asset portfolio over a 10 year period.
Option 2	This scenario models the impact on asset performance if Council were to invest based on the 2024 planned funding allocation projected over a 10 year period.
Option 3	This scenario models the impact on asset performance if Council were to invest based on the National State of the Assets benchmark of 1.6% per annum of the asset portfolios Current Replacement Cost, projected over a 10 year period.

Summary of the modelling forecasts

The following tables (Table 14-20) provide a summary of the modelling forecasts for each of the three scenarios, for all asset classes detailed within this AMP.

Table 12 - Future funding investment options outcomes for Roads

Roads	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	81,418	63,337	60,266
Total Capital New & Upgrade Expenditure	-	-	-
Total Operations & Maintenance Costs	70,800	70,800	70,800
Total Scenario Cost	152,218	134,137	131,066
Asset Health at 2024	63.49%	63.49%	63.49%
Asset Health at 2034	67.37%	63.51%	62.43%
Current Worth at 2024	349,015	349,015	349,015
Projected Worth at 2034	370,344	349,125	343,188
Change of worth	21,329	110	-5,827

Table 13 - Future funding investment options outcomes for Kerbs

Kerbs	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	5,412	4,279	5,716
Total Capital New & Upgrade Expenditure	-	500	-
Total Operations & Maintenance Costs	2,133	2,133	2,133
Total Scenario Cost	7,545	6,912	7,849
Asset Health at 2024	67.39%	67.39%	67.39%
Asset Health at 2034	60.30%	59.78%	60.76%
Current Worth at 2024	120,494	120,494	120,494
Projected Worth at 2034	107,817	106,878	108,639
Change of worth	-12,677	-13,616	-11,854

Table 14 - Future funding investment options outcomes for Bridges

Bridges & Structures	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	3,736	3,315	389
Total Capital New & Upgrade Expenditure	-	123,009	-
Total Operations & Maintenance Costs	-	-	-
Total Scenario Cost	3,736	126,324	389
Asset Health at 2024	85.91%	85.91%	85.91%
Asset Health at 2034	83.92%	82.65%	77.28%
Current Worth at 2024	15,727	15,727	15,727
Projected Worth at 2034	15,363	15,130	14,146
Change of worth	-364	-597	-1,581

Table 15 - Future funding investment options outcomes for Car Parks

Off Street Car Parks	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	8,169	6,490	3,332
Total Capital New & Upgrade Expenditure	-	848	-
Total Operations & Maintenance Costs	-	-	-
Total Scenario Cost	8,169	7,338	3,332
Asset Health at 2024	72.97%	72.97%	72.97%
Asset Health at 2034	76.70%	70.52%	67.37%
Current Worth at 2024	17,780	17,780	17,780
Projected Worth at 2034	18,689	17,182	16,416
Change of worth	909	-598	-1,365

Table 16 - Future funding investment options outcomes for Other Road Assets

Other Road Assets	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	4,333	4,170	2,908
Total Capital New & Upgrade Expenditure	-	-	-
Total Operations & Maintenance Costs	23,000	23,000	23,000

Draft Asset Management Plan - Transport 2025-2035

Other Road Assets	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Scenario Cost	27,332	27,170	25,908
Asset Health at 2024	78.87%	78.87%	78.87%
Asset Health at 2034	68.40%	68.00%	65.13%
Current Worth at 2024	15,794	15,794	15,794
Projected Worth at 2034	13,698	13,617	13,042
Change of worth	-2,097	-2,177	-2,753

Table 17 - Future funding investment options outcomes for Footpaths and Pram Ramps

Footpaths & Pram Ramps	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	30,411	26,844	19,927
Total Capital New & Upgrade Expenditure	-	11,094	-
Total Operations & Maintenance Costs	17,179	17,179	17,179
Total Scenario Cost	47,591	55,117	37,107
Asset Health at 2024	71.56%	71.56%	71.56%
Asset Health at 2034	67.90%	67.53%	65.31%
Current Worth at 2024	177,708	177,708	177,708
Projected Worth at 2034	168,619	167,700	162,187
Change of worth	-9,089	-10,008	-15,521

Table 18 - Future funding investment options outcomes for LATM

LATMs	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	7,897	5,403	4,710
Total Capital New & Upgrade Expenditure	-	8,318	-
Total Operations & Maintenance Costs	7,096	7,096	7,096
Total Scenario Cost	14,993	20,817	11,806
Asset Health at 2024	65.09%	65.09%	65.09%
Asset Health at 2034	66.92%	63.40%	61.44%
Current Worth at 2024	20,413	20,413	20,413
Projected Worth at 2034	20,987	19,883	19,268
Change of worth	574	-530	-1,145

East / West Funding Allocation

It is noted that the former Rockdale Council (West) has a dedicated funding source in the form of the Infrastructure Levy Reserve, to complete capital renewal works, while former Botany Council (East) residents do not contribute to this reserve. It is perceived there is a likelihood of funding imbalance based on this historic levy. Council is determining a way forward as part of review and improvement.

This sections, serves to present a summary of the funding performance as a comparison between the funding allocated to the East vs West areas of Bayside.

The table below shows the variances, with respect to the proportion (value) of assets in each region.

Table 19: Future funding investment options outcomes for Transport Infrastructure: East vs West

	Projected Expenditure over 10 years	Shortfall - % of Replacement Value
Roads		
East - Required Funding Allocation based on Desired TLOS	25,817,776	
East -2024 planned funding allocation	12,156,000	
East - Projected Funding Shortfall	13,661,776	9%
West - Required Funding Allocation based on Desired TLOS	55,721,854	
West -2024 planned funding allocation	51,181,000	
West - Projected Funding Shortfall	4,540,854	1%
Kerbs		
East - Required Funding Allocation based on Desired TLOS	1,632,701	
East -2024 planned funding allocation	595,000	
East - Projected Funding Shortfall	1,037,701	2%
West - Required Funding Allocation based on Desired TLOS	4,020,034	
West - 2024 planned funding allocation	3,684,000	
West - Projected Funding Shortfall	336,034	0.3%
Bridges		
East - Required Funding Allocation based on Desired TLOS	529,168	
East - 2024 planned funding allocation	150,000	
East - Projected Funding Shortfall	379,168	8%
West - Required Funding Allocation based on Desired TLOS	3,400,190	
West - 2024 planned funding allocation	3,165,000	
West - Projected Funding Shortfall	235,190	2%
Car Parks (off street)		
East - Required Funding Allocation based on Desired TLOS	1,515,209	
East - 2024 planned funding allocation	1,038,000	
East - Projected Funding Shortfall	477,209	8%
West - Required Funding Allocation based on Desired TLOS	6,524,451	
West - 2024 planned funding allocation	5,452,000	
West - Projected Funding Shortfall	1,072,451	6%
Other Road Assets		
East - Required Funding Allocation based on Desired TLOS	1,026,767	
East - 2024 planned funding allocation	981,000	

Draft Asset Management Plan - Transport 2025-2035

	Projected Expenditure over 10 years	Shortfall - % of Replacement Value
East - Projected Funding Shortfall	45,767	1%
West - Required Funding Allocation based on Desired TLOS	3,216,692	
West - 2024 planned funding allocation	3,189,000	
West - Projected Funding Shortfall	27,692	0.2%
LATM		
East - Required Funding Allocation based on Desired TLOS	2,679,118	
East - 2024 planned funding allocation	1,375,000	
East - Projected Funding Shortfall	1,304,118	12%
West - Required Funding Allocation based on Desired TLOS	4,734,695	
West - 2024 planned funding allocation	4,028,000	
West - Projected Funding Shortfall	706,695	3%
Footpaths		
East - Required Funding Allocation based on Desired TLOS	7,129,254	
East - 2024 planned funding allocation	4,951,000	
East - Projected Funding Shortfall	2,178,254	3%
West - Required Funding Allocation based on Desired TLOS	22,433,853	
West -2024 planned funding allocation	21,893,000	
West - Projected Funding Shortfall	540,853	0.3%

Forecast 10 Year Funding Plan

The 10 year funding considered sufficient to enable the Transport Infrastructure asset portfolio to achieve its intended level of service through capital and maintenance activities is as per Table 22 and Figure 19 below.

Year	Capital Renewal Cost (\$'000)	Upgrade / New (\$'000)	Operations & Maintenance Cost (\$'000)	Total Annual Cost (\$'000)
1	7,313	3,635	12,021	22,969
2	16,459	3,748	12,021	32,228
3	9,185	3,452	12,021	24,658
4	9,062	4,335	12,021	25,418
5	10,185	3,140	12,021	25,346
6	13,921	650	12,021	26,592
7	11,866	450	12,021	24,337
8	11,887	450	12,021	24,358
9	11,950	450	12,021	24,421
10	12,010	450	12,021	24,481
Total	113,838	20,760	120,209	254,807

Table 20 - Forecast 10 Year Funding Strategy

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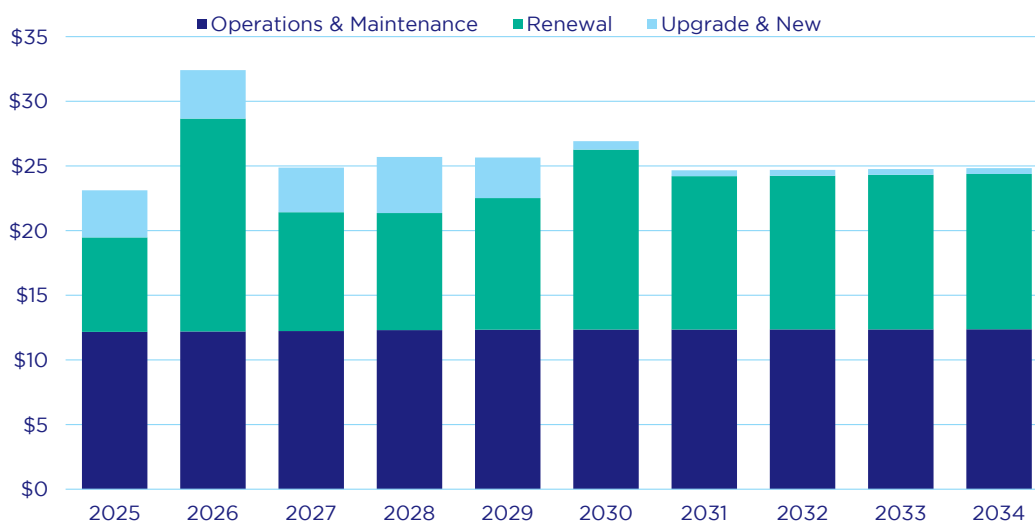


Figure 13 - 10year expenditure (\$'000'000) forecast for Transport Infrastructure

There are several studies and investigations being undertaken which may identify additional funding needs to acquire new and upgrade existing assets to meet required service levels, over the following 10 years.

Council acknowledges that additional work is required to improve its understanding of the future new and upgrade funding requirements, and this has been identified as an improvement item in this AMP.

Draft Asset Management Plan - Transport 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
Total		7,313	16,459	9,185	9,062	10,185	13,921	11,866	11,887	11,950	12,010

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	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

Draft Asset Management Plan - Transport 2025-2035

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	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	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	0	0	0	0	0	0	0	0	0	0
Total		3,635	3,748	3,452	4,335	3,140	650	450	450	450	450

Maintenance & 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	0	0	0	0	0	0	0	0	0	0
Transport	Footpaths	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	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	710	710	710	710	710	710	710	710	710	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
Total		12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021

Draft Asset Management Plan - Transport 2025-2035

Asset Management Performance

This section outlines how Council will measure its asset management performance. The identified action items in Table 24 will enable Council to improve its asset management capability, to enhance asset value and deliver more for stakeholders while balancing cost, risk and performance.

Assumptions

The key assumptions made in this AMP and risks that these may change are shown below.

Key Assumption	Risk of Change to Assumption / Impact to Model
Asset and component conditions reflect the assets' current condition as at 2024.	Very Low (data assessed by specialist providers and based on IPWEA Practice Notes)
The allocation of renewal funds has been based on the asset replacement costs developed as part of past valuations.	Low as the financials and engineering rates have been reconciled.
Current maintenance funding levels are considered adequate.	Medium
The funding needs for new and/or upgrade assets will be identified via studies and masterplans and funding sought from grants and/or developer contributions. As identified, these will be incorporated into future AMP revisions.	Medium
Capital renewal treatments are like for like and do not account for additional costs to upgrade and/or utilise new technologies and materials.	Medium to Low
Current Levels of Service are considered appropriate and meet community needs.	Low
Existing inspections and maintenance contracts will not change.	Medium
Asset register currency pertaining to asset quantities.	Low
Network strategic condition inspections will be funded on a 3-4-year cyclic basis and incorporated into the Operational budget.	Low
Current human resource plan will not change in the near future.	Low
Developer contributions are factored into the projected performance ie \$400 thousand pa towards footpath renewal.	Low

Table 21 - AMP Key Assumptions

Monitoring and Review Procedures

The Transport AMP has a planning horizon of 10 years, and it is based on details documented within the Asset Management Strategy. The AMP will be reviewed and updated in the year following Council Local Government elections. This AMP will be reviewed and amended to recognise any changes in service levels, needs arising from strategies, studies, master plans, and/or resources available to provide those services as a result of the budget decision process.

Performance Measures

The effectiveness of this Transport AMP will be measured and monitored on the basis of annual strategic Council indicators as follows:

- The performance of Council achievement against the Levels of Service documented in this AMP; and
- Performance against Council's ratios ie Asset Renewals Ratio, and Asset Consumption Ratio measured against recommended IPWEA guidelines;
- Performance of Asset health - currently measured at 4-year condition assessment cycles and measured against the funding scenario in the adopted plan.

Improvement Plan

The Asset Management Improvement Plan which is set out in Table 22 below details key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for the transport asset class.

Table 22- Improvement Actions

Task	Improvement Items	Responsibility	Timeline
1	Ensure that information pertaining to Transport hierarchies and criticality are reviewed and updated in Council's Asset Register.	City Infrastructure	December 2026
2	Review and formally document the current operations and maintenance Levels of Service with regard to all transport assets owned or maintained by Council.	City Infrastructure	December 2026
3	Develop and implement an asset handover process to enable 100% asset data capture of new and renewed transport assets gifted or constructed by others to be captured in Council's asset register on an annual basis.	City Infrastructure, City Works, City Projects	Completed December 2024
4	Review and adopt a framework which will be incorporated into the asset register and second-generation models.	City Infrastructure	December 2026
5	Plan, schedule and seek funding for network wide transport condition assessments on a 3-5 yearly cycle, commencing in 2025 to coincide with Council's transport revaluation requirements.	City Infrastructure	Ongoing
6	Review financial forecasts annually as better data becomes available, update and submit any supporting budget bids.	Finance, City Infrastructure	Ongoing
7	Ensure Place Making considerations are included in future iterations of this asset management plan.	Strategic Planning	December 2026
8	Develop climate adaption and reporting policy	Environment & Resilience	December 2025
9	Incorporate infrastructure resilience and climate change mitigation strategies in future iterations of this asset management plan subject to the policy being endorsed by Council.	Environment & Resilience, City Infrastructure	December 2026

Draft Asset Management Plan - Transport 2025-2035

Key Terms

Terminology	Description
Asset Health	Asset Health refers to the remaining service life aggregated by individual components for the entire asset
Capital Expenditure	Expenditure for new infrastructure and for the renewal or upgrade of existing assets that enhances the service potential of the assets.
Condition or Service State	The service state involves the use of a single integer between 1 and 5 to describe the ability of the asset in question to fulfill its function; where 1 is very good and 5 is very poor.
Consumption Ratio	Written down Value of an asset / Gross Replacement costs measured using the remaining life of an asset or its component. Recommended target = 60 - 85%.
Financial Ratios	Reporting ratios in Financial Statements - Renewal funding ratio, Life Cycle Indicator and Consumption Ratio.
IIMM	International Infrastructure Management Manual
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 capital or maintenance action on an asset.
ISO55000	55000 Series, International Suite of Asset Management Standards
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%.
Operations / 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

Website: www.bayside.nsw.gov.au

Phone

1300 581 299 or +61 2 9562 1666

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Bayside Council

PO Box 21

Rockdale NSW 2216



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Draft **Asset Management** **Plan - Stormwater** **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.

Table of Contents

Introduction.....	4
Asset Management Strategy	4
About this Plan.....	4
Who we are	5
Bayside Area & People.....	5
The Area	5
Our Community	6
Stormwater Assets Snapshot.....	8
How we developed the Plan	10
Key Stakeholders	10
Strategic alignment	12
Community Strategic Plan	12
The Plan.....	14
State of Our Stormwater Assets.....	14
Levels of Service	17
Customer Research and Expectations.....	17
Social Infrastructure Planning.....	17
Level of Service.....	17
Technical Levels of Service.....	19
Future Performance	19
Demand.....	19
Changes in Technology	20
Climate Adaptation.....	21
New Assets from Growth	21
Demand Management Plan.....	21
Lifecycle Management	22
Risk Management Planning.....	23
Risk Management Plan	23
Climate Impact and Adaptability	24
Funding for the Future.....	25
Integration with the Long-Term Financial Plan.....	25
Our asset investment strategies.....	26
Forecast Funding Requirements.....	26
Forecast 10 year Funding Plan.....	26
Long-Term Investment Plan.....	27
Asset Management Performance	28
Assumptions.....	28
Monitoring and Review Procedures	28
Improvement Plan	29

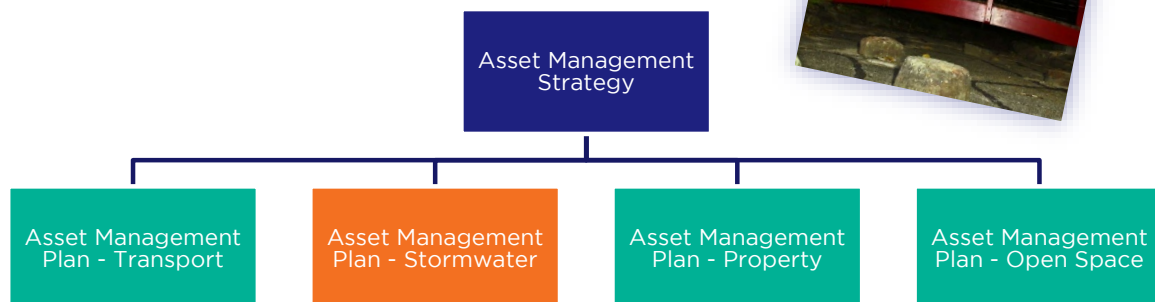
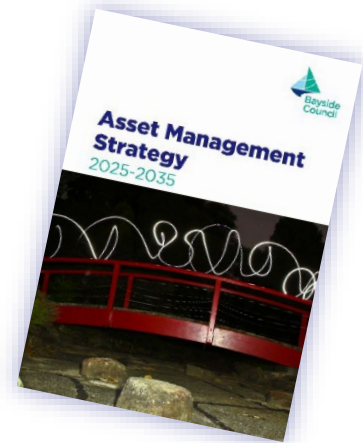
Draft Asset Management Plan - Stormwater 2025-2035

Introduction

Council manages over 15,149 stormwater drainage assets worth circa \$234 million that benefit our community. The stormwater assets play an important role in managing runoff in our urban environments and ensure runoff is managed on roads so they are safe and usable, overland flow does not impact or damage private property or Council assets, and flooding is managed so the Bayside area remains as safe as possible. The Bayside population will continue to increase through increased development density. This, in combination with increased rainfall intensity (as a result of climate change) and as our existing infrastructure ages, the demand for new infrastructure will rise to address these needs. Council's key role in the provision of stormwater drainage assets is to ensure sound management of Council's Stormwater drainage systems.

Asset Management Strategy

The Asset Management Strategy is the overarching document that identifies assets that are critical to Council's operations and outlines risk management strategies for these assets. It includes specific actions required to improve Council's asset management capability and projected resource requirements and timeframes.



About this Plan

This Asset Management Plan (AMP) outlines Bayside Council's (Council) commitment to best practice asset management and supports informed investment decisions. It provides a framework for managing public assets sustainably to meet both current and future community needs.

The AMP details how Council balances capital and maintenance needs, manages growth, and delivers services that meet community expectations. It also covers asset management, regulatory compliance, and funding needs to maintain service levels.

The AMP aims to support evidence-based decision-making, improve community and Council engagement, and connect asset costs with service levels. By addressing challenges and risks, the AMP ensures better use of assets and more informed community involvement. This AMP provides expenditure forecasts that will guide Council's future maintenance, renewal programs, and capital projects, impacting long-term financial planning and annual budget.

Who we are

Bayside Area & People

The Area

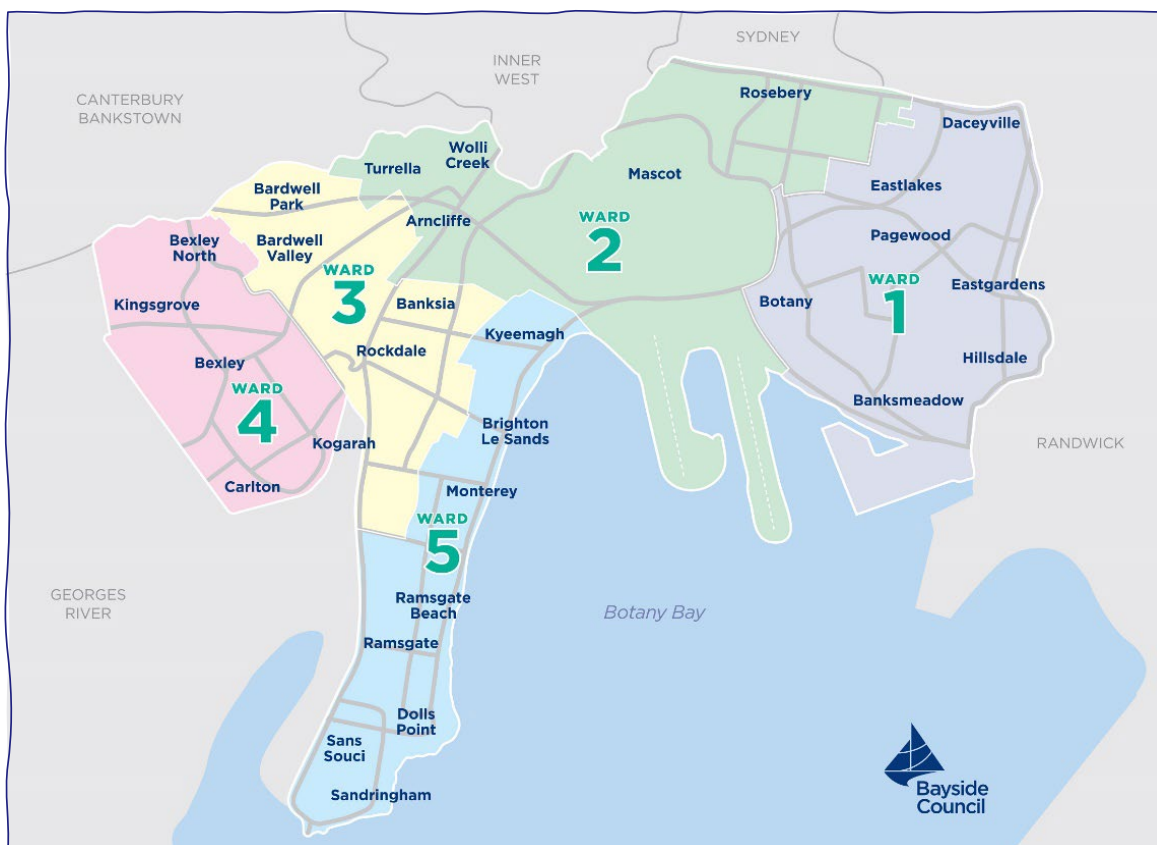
Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to 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 Plan - Stormwater 2025-2035

Our Community

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

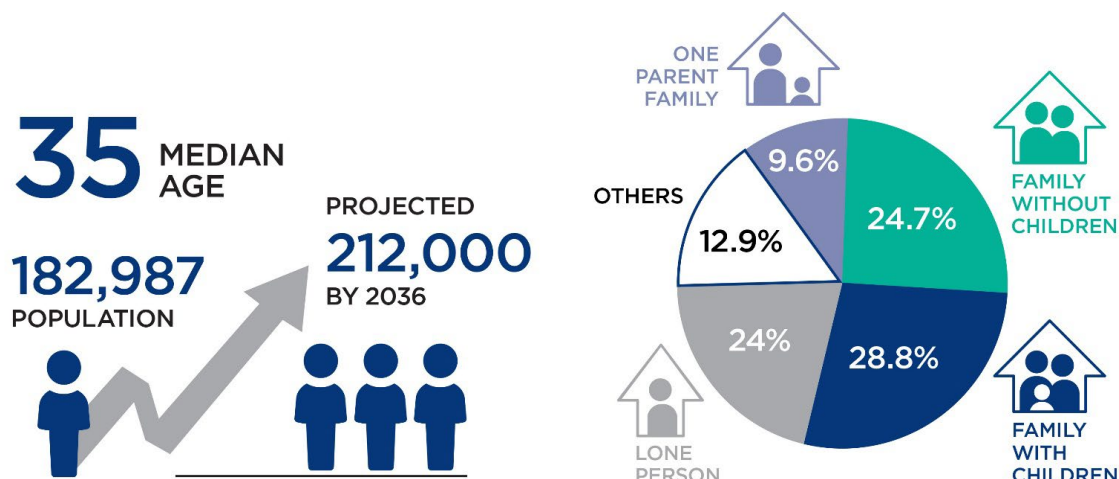
Bayside is home to a diverse community hailing from Australia and all over the world. People of all ages enjoy life in Bayside, many speak a language other than English at home and almost half were born overseas.

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

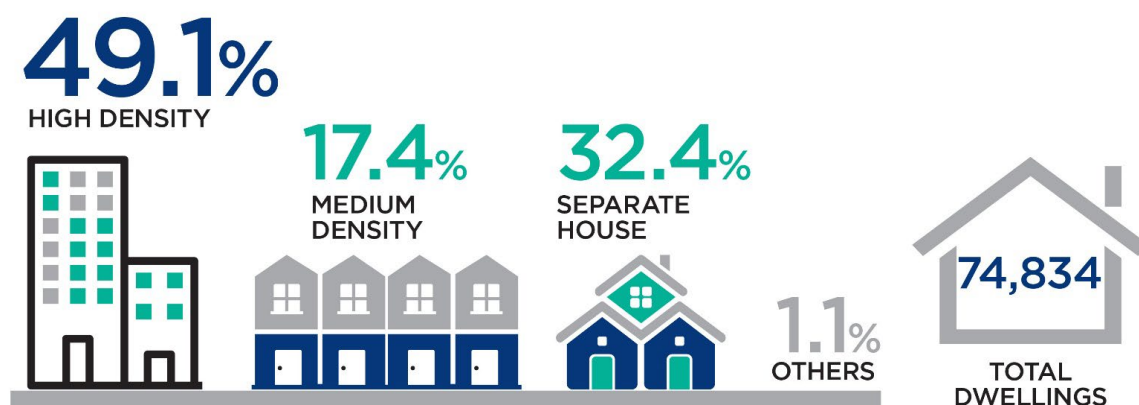
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

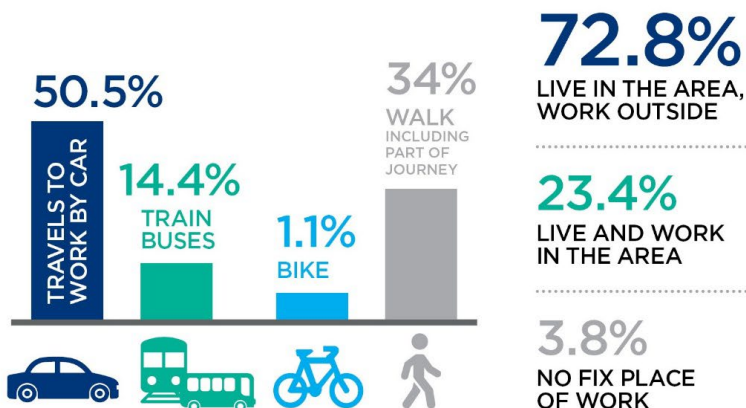
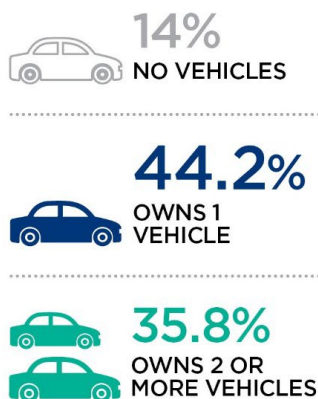
People & Households



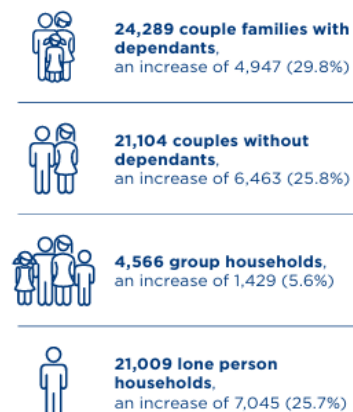
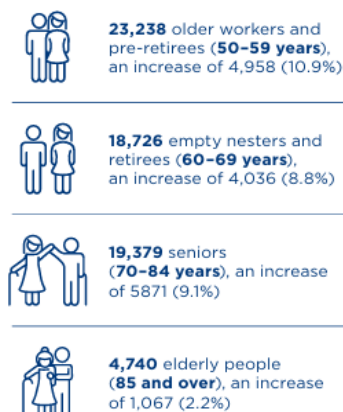
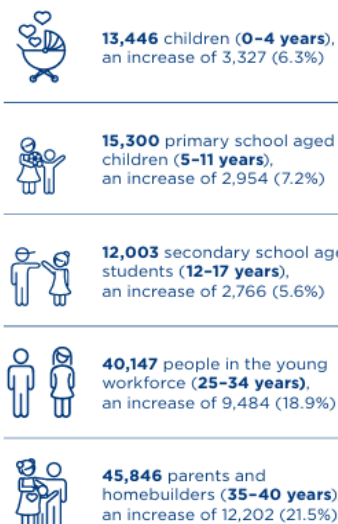
Living & Lifestyle



Work & Travel



In 2036 we will be



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

Draft Asset Management Plan - Stormwater 2025-2035

Stormwater Assets Snapshot

The value of stormwater assets covered by this Asset Management Plan (AMP) are estimated at \$192.4 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%

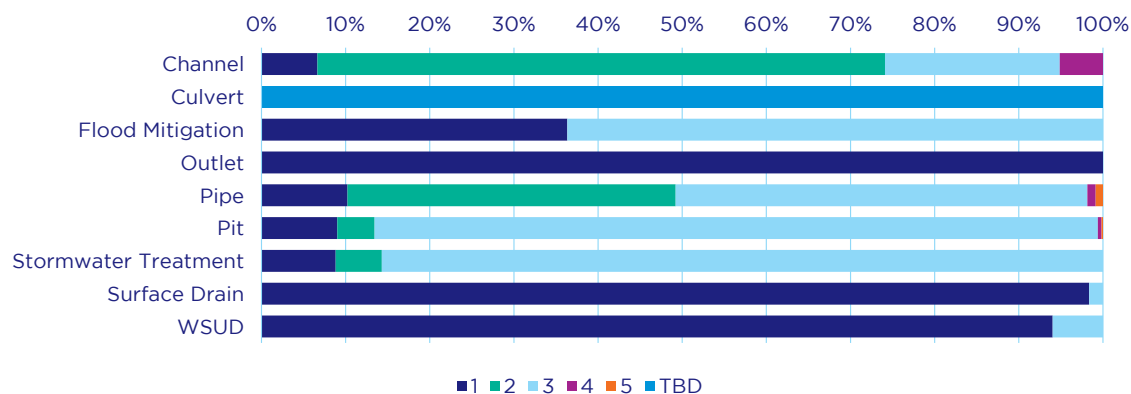


Figure 1 - Condition by component and value as at 30 June 2024 (1 = very good and 5 = very poor)

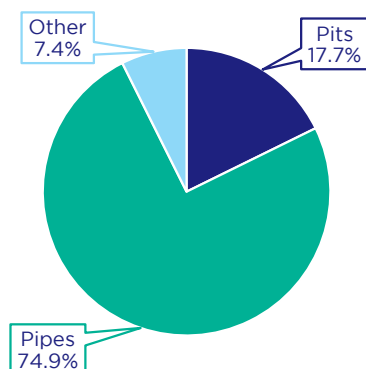


Figure 2 - Hierarchy by Value

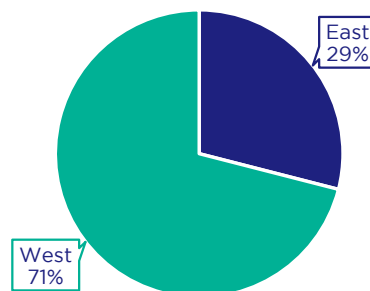


Figure 3 - Portfolio distribution by East /West

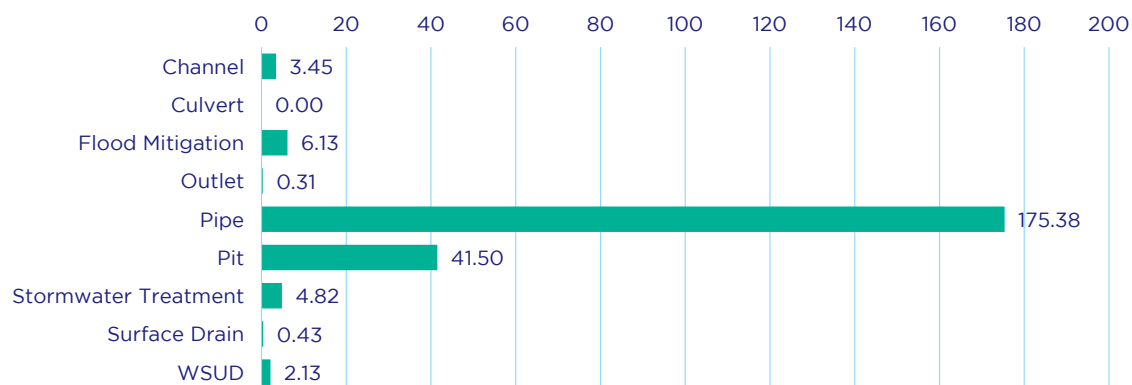


Figure 4 - Stormwater Drainage Portfolio value by asset type (replacement cost \$'000'000)

Draft Asset Management Plan - Stormwater 2025-2035

The figures below show the overall health of Council's stormwater drainage assets by asset hierarchy.

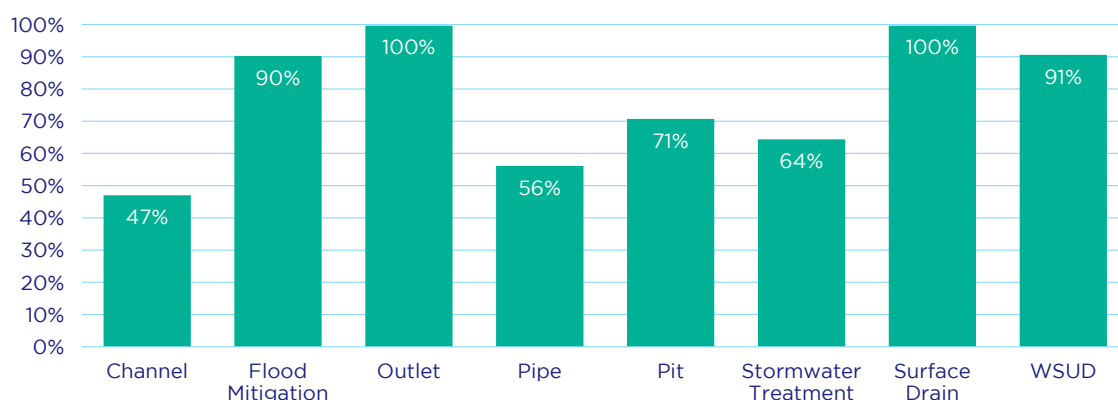


Figure 5 - Asset Health (% Remaining life) by Asset Hierarchy

Long-Term Funding Levels and the Future

Asset Funding Levels	The Future
<p>Presently, there are plans to spend approximately \$10 million in capital renewal over the following 10 years to renew Council's stormwater drainage assets and these have been documented in Council's current 10 year Long-Term Financial Plan. The budgeted funding is:</p> <ul style="list-style-type: none"> Capital Renewal: \$25 million over 10 years; or \$2.5 million on average per annum; and Operations and Maintenance: \$8 million over 10 years or \$0.8 million on average per annum. New stormwater drainage assets and upgraded facilities: \$22 million over the next 10 years <p>Further funding details are provided in the forecast funding Section. It is envisaged the financial projections will be continually monitored and improved as part of the ongoing management of the stormwater drainage portfolio.</p>	<ul style="list-style-type: none"> Ageing Infrastructure Asset Base Balancing community service level expectations against available budgets and affordability Population growth and demographic shift Ensuring Assets are utilised, fit for purpose and sustainable Reliable and good quality asset information

What it will cost

The anticipated available funding for Stormwater Assets projected over 10 years is provided in Figure 6 below. Council plans to invest significant funds in the upgrading of Spring Street Drainage in 2029.

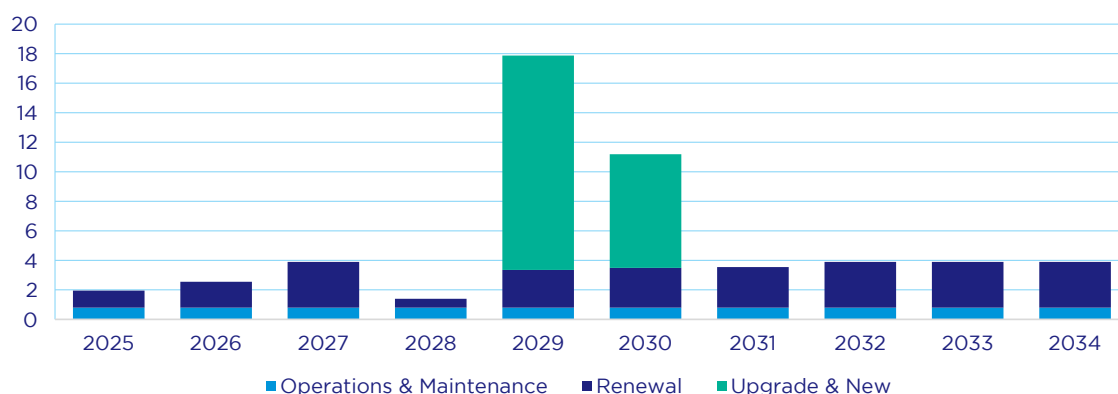


Figure 6 - Stormwater Drainage Asset Portfolio 2024 planned funding (\$'000'000) allocation projected over 10 years.

Draft Asset Management Plan - Stormwater 2025-2035

How we developed the Plan

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.

Key Stakeholders

The Stormwater Assets controlled by Council are utilised by a broad cross-section of businesses, commuters and the local community. It is critical that assets are maintained and renewed based on needs identified for and by its users and stakeholders. Asset users are key stakeholders of this Plan.

Table 1 identifies stakeholders where consultation is necessary when Council seeks input in relation to the determination of Levels of Service and intervention levels relevant to this AMP.

Stakeholder Group	Role or Involvement
Internal Stakeholders	
Elected Council (Councillors)	Councillors represent the community to ensure needs and concerns are addressed to enable transparent service levels through adoption of the Asset Management Framework (Asset Management Strategy, Asset Management Policy and Asset Management Plans). Setting strategic direction as per the Community Strategic Plan, Delivery Program and other strategic documents and ensuring Council is financially sustainable.
Executive Team (General Manager and Directors)	Ensure that the Asset Management Policy and Strategy are implemented as adopted, and that Asset Management outcomes support Council's Community Strategic Plan and Delivery Program. To ensure that the organisation is financially sustainable, and funds are invested appropriately to deliver community objectives and sustain assets for the services they deliver. To allocate resources to meet Asset Management objectives in providing services while managing risks. Ensure Council decisions are informed by multiple service level/cost/funding model data, risks, information and knowledge on trade-offs for economic, social, cultural and environmental benefits
Strategic Asset Management Committee (SAMC)	Ensure all asset management activities are consistent with the Community Strategic Plan, Delivery Program, Long-Term Financial Plan and Asset Management Strategy and Policy. Monitor and review the ongoing operation (and improvements to) Asset Management activities, in line with Asset Management Plans.
Strategic Planning Business Unit	Responsible to prepare and perform strategic predictive analysis works to inform Council's Long-Term Financial Plans and Capital Works Program. Develop long-term strategies to guide the future growth and development of the local government area, including developing the contribution plans. Engage in negotiations to secure Planning Agreements that benefit the community, including the acquisition of contributed assets. Ensure third party contributed assets are reported and submitted for capitalisation.
City Infrastructure Business Unit	Responsible for the overall management of the assets from planning, design, maintenance, capital works and monitoring. Also the maintenance of the asset register, arranging condition inspections and asset revaluations and using this information to identify and plan for renewals. Capitalise new assets and develop and implement Asset Management Plans, policies, and strategies to guide the planning, maintenance, and operation of infrastructure assets to achieve the levels of service being required from utilisation of the assets. Provide accurate advice, analysis, and reporting to Asset Users, Operations Teams, and Service Providers to support decision-making, manage risks, and inform asset performance. Audit, monitor, and assess asset condition to ensure compliance with legislation and asset management frameworks. Develop funding strategies and budgets in collaboration with Finance and apply predictive modelling to optimise asset expenditure. Oversee asset capitalisation, maintain asset data integrity, and ensure compliance with financial regulations.

Draft Asset Management Plan - Stormwater 2025-2035

Stakeholder Group	Role or Involvement
City Works Business Unit	Operational and Maintenance tasks related to stormwater and drainage Assets to meet agreed levels of service. Delivery of minor asset renewal projects that do not involve complex design input. Responsible for the delivery of asset maintenance programs based on the required service levels of agreement and prepared on the Asset Management Plans. Capture and record work orders undertaken on assets for record management purposes, document and supply required data for asset capitalisation.
City Projects Business Unit	Oversee and manage design, construction, procurement, and project management processes for asset creation and renewal projects. Develop a capital works prioritisation program, and coordinate design briefs to complete the capital works program.
Environment & Resilience Business Unit	Provide input and advice in environmental matters relating to stormwater management, such as required environmental approvals for maintenance of open drains and creeks. Manage stormwater quality assets
Finance Business Unit	Ensure asset valuations are accurate and develop supporting policies, such as depreciation. Prepare asset sustainability and financial reports, incorporating asset depreciation in compliance with current Australian accounting standards. Report accurately on the status of Council's infrastructure assets in line with standards and statutory requirements. Collaborate with City Infrastructure to establish best practice procedures for asset service delivery and reporting. Coordinate asset accounting deliverables and initiatives with the asset management team. Prepare the Long-Term Financial Plan and Annual Budget.
Information Technology Business Unit	Ensure configuration, operation integration and enhancements of the Asset Management Information System aligns with requirements and supports asset tracking, maintenance scheduling, and data analysis. To ensure that the relevant IT systems are functioning and that any data within the systems are secure, and its integrity is not compromised.
Internal Auditors	Ensure that appropriate policy practices are carried out and to advise and assist in improvements
External Stakeholders	
Community	General users of the stormwater drainage network. Participate in community engagement to determine acceptable levels of services. Provide feedback on services, projects and policies related to infrastructure asset management.
Maintenance Personnel (contractors)	Ensure provision of the agreed level of maintenance services for assets.
Utility Service Providers	Agencies that provide utility services such as electricity, gas, water, sewerage, and telecommunications. Service providers are consulted where works on Council assets may impact their assets. Sydney Water operate and maintain sections of the stormwater network, including trunk drainage lines to which Council stormwater assets drains
Landowners	Council requires approval for conducting works on land owned by other stakeholders eg Sydney Water, Transport for NSW and other agencies.
State & Federal Government Departments	Periodic provision of advice, instruction, and support funding to assist with Council's floodplain management responsibilities. State government agencies own, operate, and maintain stormwater assets in the corridor of state managed roads
Council's Insurer	Insurance and risk management issues.

Draft Asset Management Plan - Stormwater 2025-2035

Strategic alignment

This AMP has been prepared to demonstrate proactive and responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding required to provide the defined levels of service.

Council's Asset Management Policy guides the management of Council's assets with a vision to be 'recognised as a model of excellence and innovation in delivering services to the community through efficient, sustainable, and responsible management of the assets'.

The AMP is to be read in conjunction with Council's Asset Management Policy, Asset Management Strategy, and the following associated planning documents:

- Community Strategic Plan
- Resourcing Strategy
- Delivery Program / Operational Plan

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

This AMP is prepared and aligned with Council's vision, mission, goals and objectives and has been aligned to deliver cost - effective, transparent, realistic and affordable service levels in accordance with community expectations. Relevant Community Outcomes from the CSP and how these are addressed in this Transport AMP are detailed in the table below:

Council's Goals and how these are addressed in this Plan

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
Theme One: In 2035 Bayside will be a vibrant and liveable place		
1.3 Bayside's places are people focussed	1.3.4 Plan for growth and provide infrastructure that will serve our future population as well as our current needs (Deliver, Partner)	Provide assets to mitigate flooding and stormwater issues and to facilitate an increasing population, ensuring the population at risk is not increased. Ensure provision of assets are, where possible, multi-use designed and built to accommodate growth, diverse needs, and future flexibility.
Theme Three: In 2035 Bayside will be green, resilient and sustainable		
3.1 Bayside is resilient to economic, social, and environmental impacts	3.1.1 Build community capacity and resilience to prepare for, cope with, adapt to and recover from economic, social and environmental impacts (Deliver, Partner, Advocate)	Environmentally sensitive design, renewal and asset acquisition criteria developed in future Service Frameworks. Incorporating climate factors into future strategic asset modelling to simulate climate impact analysis for decision making. Progressively upgrade stormwater drainage network to alleviate known high risk flooding issues Implement recommendations of floodplain risk management plans including flood behaviour modification measures, flood response measures and planning controls to ensure community is prepared for and recovers from flood events.

Draft Asset Management Plan - Stormwater 2025-2035

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
3.3 Bayside's waterways and green corridors are regenerated and preserved	3.3.4 Recycle and reuse water where possible (Deliver)	Where possible, Council will harvest and utilise recycled water to minimise reliance on potable water.
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	4.1.1 Encourage and support improved employment outcomes for First Nations peoples, CALD community members and people living with a disability (Deliver, Partner, Advocate)	Asset Capital and Maintenance Procurement policies support CALD.
4.2 Bayside supports a diverse and adaptive business community	4.2.2 Incorporate placemaking, active transport, share-economy infrastructure in streetscape renewals, and initiate shop-local campaigns to support local businesses (Deliver)	Provision of design for capital works, built assets management, civil and landscape infrastructure planning that provide an opportunity for local procurement, business development, employment, and education
4.3 Council is financially sustainable and well-governed	4.3.1 Ensure Council decision making is transparent, and data driven (Deliver)	Data collection is core activity and based on revaluation cycle
	4.3.5 Manage Council assets (including digital) to meet community expectations within available resources (Deliver)	Levels of service allow Council to better define its service requirements and ensure they are met by new infrastructure developments
	4.3.6 Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver)	Through this Plan, and associated deliberative engagement a range of scenarios have been considered for long-term benefits

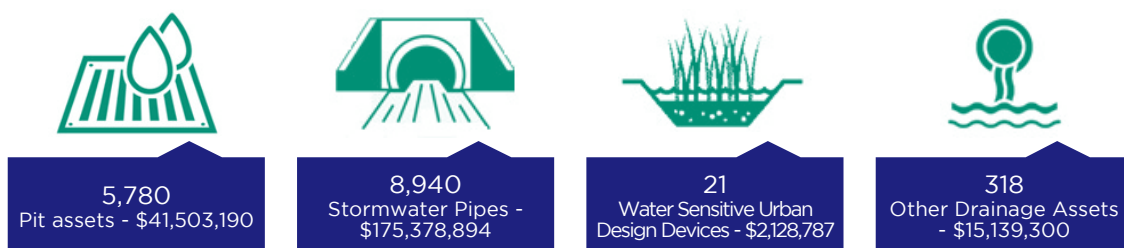
Draft Asset Management Plan - Stormwater 2025-2035

The Plan

State of Our Stormwater Assets

Council delivers essential services to the community, many of which depend on a diverse portfolio of stormwater drainage assets. Understanding condition, performance, costs, and risks associated with these assets helps us prioritise maintenance and management to meet community needs. Stormwater assets are categorised into 9 classes to address their unique challenges. We assess asset performance in the present and with a long-term view to ensure sustainability and reduce future burdens. Following is the anticipated performance of our stormwater drainage asset portfolio over the next 10 years.

Assets Covered by this Stormwater Asset Management Plan



This Plan covers approximately 15,149 stormwater drainage assets which are owned or controlled by Council. A detailed list of all the stormwater drainage assets included in this Plan are recorded in Council's Asset Register. Other Drainage Assets include flood mitigation device, stormwater treatment and channels. Part of the drainage network that Bayside manages includes water sensitive urban design (WSUD) assets, and Stormwater Treatment Devices such as GPT's.

- Water Sensitive Urban Design (WSUD) is an approach to urban planning and design that integrates land and water planning and management into urban design. Developers use land and water treatment to capture pollutants through infiltration media (engineered or natural material). WSUD integrates into the built form by using vegetation to filter water, water- efficient landscaping, protect water-related environmental, recreational, and localising stormwater treatment system. WSUD asserts can include vegetated swales, rain gardens, retention basis and wetlands
- Gross Pollutant Traps (GPTs) are devices designed for the removal of solids conveyed by stormwater runoff. The main function of GPTs is water quality control. All forms of development and land use generate gross pollutants (litter and debris) which are a threat to wildlife and aquatic habitats. They also reduce environment aesthetics, create unpleasant odour and are known to attract vermin. GPTs rely on physical screening rather than flow retardation to remove litter. Bayside's GPT's are on a 4-month maintenance schedule that includes 2 x standard and 1 x comprehensive cleanout. The following silt traps are on a 2-month maintenance schedule. Maintenance involves removing captured litter held in the devices and ensuring inlets and outlets are clear of obstructions. Litter removed from the devices is correctly disposed of and the weight of the litter is recorded.

A summary of Council's financial values for the stormwater asset portfolio for the financial period ending 30 June 2024 is detailed in Table 3 below:

Asset Type	Asset Quantity	Replacement Cost (\$'000)	Accumulated Depreciation (\$'000)	Fair Value (\$'000)	Annual Depreciation (\$'000)
Channel	103	3,454	1,830	1,623	35
Culvert	9	0	0	0	0
Flood Mitigation	29	6,134	600	5,534	73
Outlet	78	305	1	304	3
Pipe	8,940	175,379	76,937	98,442	1,752
Pit	5,870	41,503	12,149	29,354	415
Stormwater Treatment	78	4,817	1,717	3,100	48
Surface Drain	21	429	2	427	4

Draft Asset Management Plan - Stormwater 2025-2035

Asset Type	Asset Quantity	Replacement Cost (\$'000)	Accumulated Depreciation (\$'000)	Fair Value (\$'000)	Annual Depreciation (\$'000)
WSUD	21	2,129	200	1,929	84
Grand Total	15,149	234,150	93,436	140,714	2,415

Table 1- Assets Valuations as at 30 June 2024

Asset Health is a measure of the remaining useful life of the asset portfolio. The figure below displays the current asset health (remaining useful life) by asset type for the stormwater drainage portfolio.

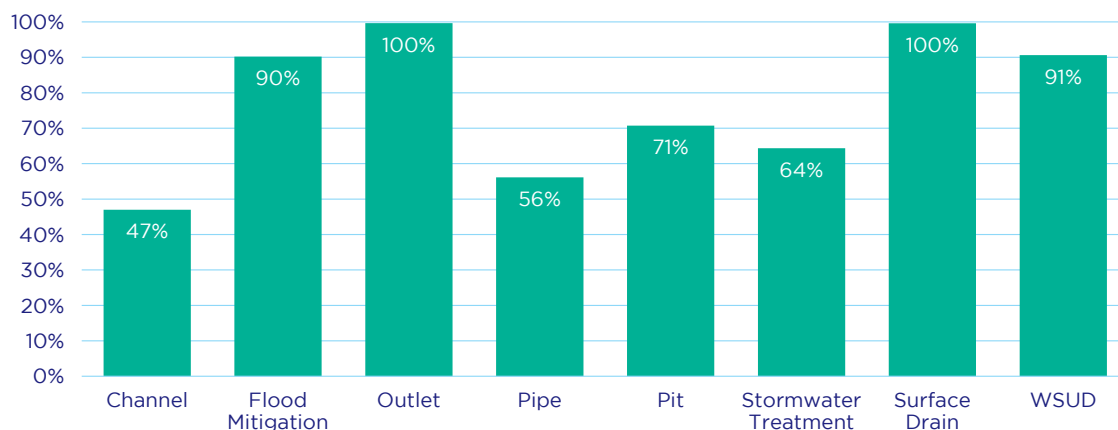


Figure 7 - Asset Health (% Remaining life) by Asset Type

Assets and Services not covered in this plan

The AMP excludes stormwater drainage assets owned and maintained by other authorities such as the Department of Planning and Environment NSW (DPIE), Transport for NSW (TfNSW), Sydney Water and the like. It should also be noted that household drainage systems from within private properties up until the drainage discharge point (eg roof downpipes connected to the kerb & gutter or pits), are not maintained by Council. These systems are maintained by the property owners.

Asset Information Management

All information pertaining to asset type and function, location, commission date and condition of these assets are recorded and stored in Council's Asset Register which is a module of the Finance System.

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 in Figure 14.



Draft Asset Management Plan - Stormwater 2025-2035

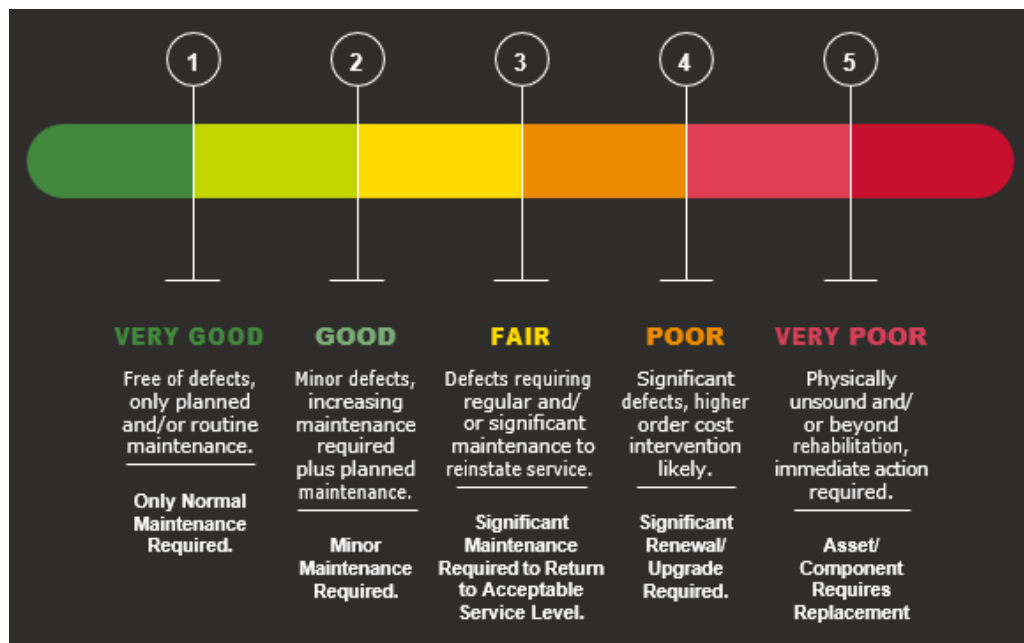


Figure 8 - Asset Condition Assessment Rating

Council has adopted a condition assessment framework based on IPWEA guidelines that is used to assess the asset network condition.

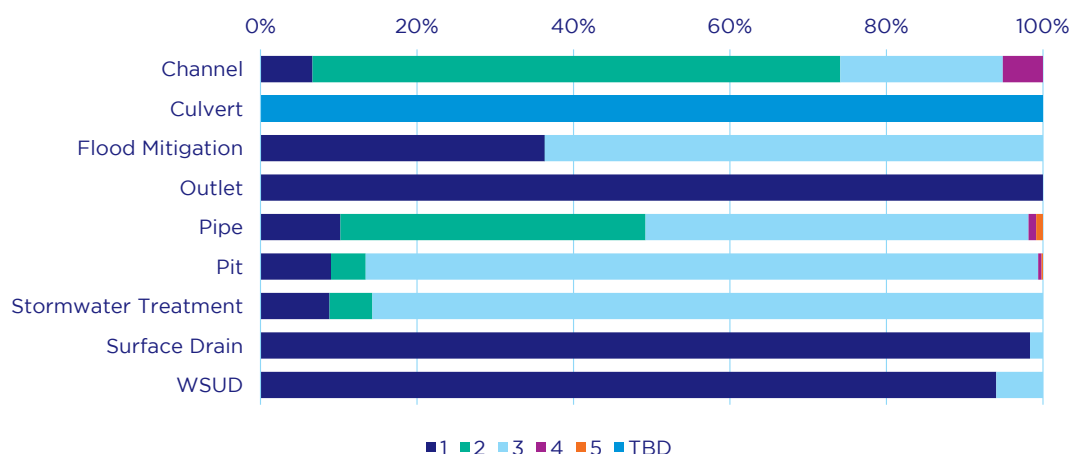


Figure 9 - Asset Condition Distribution by Asset Class. Condition distribution by asset element / component by Current Replacement Cost as at 30 June 2024

Assets that do not currently meet the standards and expectations for performance with respect to the services they provide, are known to have service deficiencies. Assets with known deficiencies in service performance are detailed in Table 4.

Location / Asset Type	Service Deficiency
Stormwater pipes and culverts	Structures containing cracks, missing pieces of concrete, shifted joints etc. requiring patching or relining.
Open drains and channels	Requiring clearing if vegetated to allow water flow or repair of cracking of batters or floors.

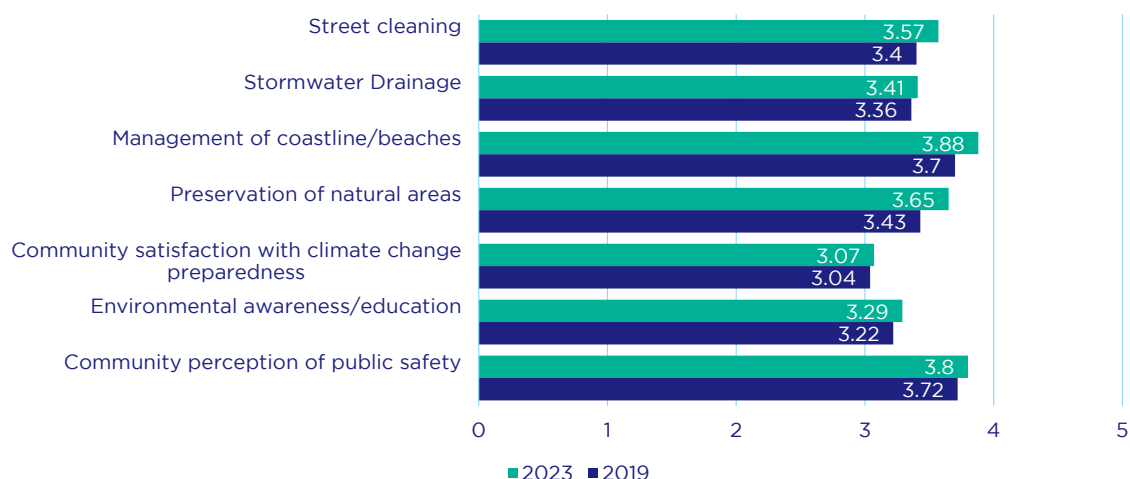
Table 2: Known service performance deficiencies

Levels of Service

Customer Research and Expectations

Council conducts Community Satisfaction Surveys to better understand how we are perceived by our community, measure satisfaction with our leadership and delivery of services and facilities and identify issues of concern within Bayside. In 2023, 31 of the 50 service /facilities received a 'good performance' score, with 86% of residents at least somewhat satisfied with Council's performance in that area. Overall, 90% of residents rated their quality of life as 'good' to 'excellent'. 91% of residents think 'support for vulnerable community members' is a priority, followed by sports and recreational facilities (82%), playground (81%) and youth services (81%). Library Services (68%) Local community centres and halls (67%) and public art and cultural development (57%) were considered a lower priority.

The graph below shows the satisfaction with Council's overall performance measured in 2019 and 2023.



The survey indicates that there has been a slight increase in satisfaction with stormwater drainage services. This shows that Council is making progress and improving customer satisfaction levels despite the increased frequency of extreme weather events and storms during the survey period.

Social Infrastructure Planning

A service centric approach starts with determining what services are needed and aligning assets to those services. At Bayside Council, assets need to be located in the most appropriate locations for future community use, they are functionally adequate for future demographics and consider demand and Council's vision. This approach also prioritises capital and maintenance spending based on service criticality and considers repurposing or relocating services to manage budgets effectively.

In 2020, Council's Local Strategic Planning Statement (LSPS), outlined a vision for Bayside's growth through 2036, focusing on community and social infrastructure. To support this growth, high quality, flexible, and well-located open spaces, recreation, and community facilities are essential for a healthy, active, and vibrant community.

The LSPS guides Council's planning and decision making regarding community infrastructure, prioritising projects based on community need, available funding, and emerging opportunities. Bayside is committed to providing accessible and sustainable social infrastructure to foster a connected and resilient community.

Level of Service

The levels of service considered by Council have been documented considering the expectations of Council's customers. Levels of service can change over time with demand and demographics, so Council will continually review and update these as required in future AMP iterations.

The levels of service defined are intended to:

- Inform community and Council of the proposed type and level of service to be offered,
- Enable community and Council to assess suitability, affordability and equity of the services offered,
- Measure the effectiveness of the services provided by Council,

Draft Asset Management Plan - Stormwater 2025-2035

- Identify the costs and benefits of the services offered.

Council's defined levels of service that have been adopted as a result of this AMP, are tabulated in the table below as follows:

- Community Level of Service (CLoS): Driven by deliberative Community engagement,
- Technical Levels of Service (TLoS): Driven by Strategic analysis, intervention levels, balancing cost, risk and performance against future community outcomes.

CLoS Indicator	Measurement	Technical Level of Service intervention /target	2024 Performance (Data to 2-12-2024)
Safety (Risk)	Provide safe and functioning stormwater drainage assets.	<1% assets with high or very high-risk rating > 80% community satisfaction of stormwater management	To be determined 68%
	Drainage assets are routinely inspected for hazards and risk	Council undertakes routine inspection of drainage assets to inform the 10 year renewal program	Council engaged Vapar Solutions to use AI to review CCTV footage for 8 kms of stormwater pipes as a preliminary investigation. There is scope to review additional CCTV footage once the effectiveness of the AI inspection method has been demonstrated.
Quality	Performance in providing / maintaining stormwater drainage facilities.	<1,000 requests per year for maintenance and new infrastructure	979
	Protect the quality of receiving waters.	Installation of GPT's as appropriate at strategic locations across Bayside	As of 2024 the current amount of GPT's installed across Bayside is 75
	Protect the quality of receiving waters.	Volume of waste prevented from entering the receiving waterways (volume of waste removed from GPTs and waterways per annum).	Environment & Resilience to determine.
	Protect the quality of receiving waters.	Volume of waste prevented from entering receiving waterways (volume waste removed by streetsweepers pa).	Environment & Resilience to determine.
Responsiveness	Response time to customer 'Stormwater Drainage' requests.	> 80% of all requests adequately responded to within target.	84%
Climate Adaptation	Mitigate the impacts of climate change on the community	Mitigate the impacts of climate change on the community by applying development controls that address flooding considering climate change.	Environment & Resilience are developing a Climate Change Policy. When this is delivered Council's DCP will be updated to include the changes
	A commitment to continually improve environmental efficiencies, and promote sustainability	Reduction in water consumption by using grey water / harvested water where possible.	TBC

** NB: Climate Adaptation Strategies may need to be incorporated into next iteration of the AMP

Table 3: AMP Levels of Service

Technical Levels of Service

To ensure that Community Levels of Service are achieved, the Technical Levels of Service describe Council's Decision Logic to allocate maintenance or capital actions (including new and upgrades).

Council has listed guidelines containing this decision logic within its Enterprise Asset System. It details the following:

1. The task or work expected to be undertaken, eg repair broken stormwater pipe;
2. The schedule of inspections to be undertaken of specified matters at specified intervals;
3. The circumstances under which intervention action is to be taken with respect to repair or maintenance /capital;
4. The priority to be given to assets and associated intervention level;
5. The type of priority intervention action that will be carried out;
6. Provision, as far as practicable, for the unpredictable, ie emergencies, natural disasters; and
7. Cost rates required to deliver the specified maintenance and capital works.

Responsibility for immediate dangerous situations with respect to its assets, is initially assessed or undertaken by Councils operational staff or the after-hours response team.

This AMP acknowledges the importance of understanding and monitoring the linkage between workload indicators and intervention actions, as a substantial increase in area to be maintained can materially impact upon intervention action (and community satisfaction and duty of care requirements) if not accompanied by a comparable increase in budget allocation or productivity improvement.

Given the outcomes of an internal deliberation with respect to Council's maintenance and capital works, the Levels of Service as detailed in this Asset Management Plan above are considered reasonable and meet community expectations in the context of responsible asset management.



Future Performance

This section identifies the anticipated effect of expected growth and consequent demand on Council's stormwater drainage assets. Forecasting future demand is essential in determining lifecycle management for assets. The management of stormwater drainage assets is directly affected both by growth in the number of assets and growth in the resident population as well as visiting populations.

Demand

Drivers affecting asset demand, include factors such as population change, changes in demographics, technological changes and environmental changes. In the absence of comprehensive service strategies, population trends can be used as a guide to ascertain future demand.

It is envisaged that over the next 10 years, there will be significant population growth across Bayside, with a projected change of 25%¹, growing at over 2% per year. The areas projected to have the largest increases in new dwellings include Rockdale, Arncliffe, Wolli Creek, Mascot, and Eastlakes. The

¹ Source: Community Profile.idCommunity

Draft Asset Management Plan - Stormwater 2025-2035

heightened demand for services will increase proportionally with the predicted population growth and utilisation of the surrounding stormwater Infrastructure assets.

Census data highlights a growing and more diverse population. Meeting the recreational needs of this community requires flexible spaces that encourage shared use, social interaction, and minimise conflict. New transport links, revitalised commercial areas, and the upgrade of the Botany Aquatics facility will draw both people and businesses to the region

Demand factor trends and impacts on service delivery over the following 10 years are in Table 6.

Demand Driver	Impact on Services
Increase of population and population density at a rate of approximately 0.6% per annum over the following 5 years.	Increased utilisation of stormwater drainage assets will be expected, proportional to population growth. This can be mitigated by ensuring development applications comply with Council's stormwater discharge requirements and standards. Increase in demand to upgrade localised areas that flood (where feasible).
Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea level rise and fire events.	Changing weather patterns will place more demand on Council's stormwater assets Flood mitigation measures will be identified to address increased severity of flooding, due to climate change (where feasible).
Changing property owner habits. As a result of house extensions, renovations, building of new and/or bigger garages and covered outdoor entertaining areas, permeable surface areas have decreased which in turn has increased the amount of stormwater runoff, generated by each property.	Increased demand for stormwater drainage assets and water quality treatment devices.
Capital /Maintenance Works: <ul style="list-style-type: none"> ▪ Asset growth ▪ Increased age of these assets ▪ Increased community expectation of accountability of asset maintenance and quality of network ▪ Remaining useful life of existing infrastructure ▪ Premature failure of some donated assets. 	Pressure to upgrade Council's Infrastructure networks Increasing demand on Council's resources to rehabilitate and renew ageing infrastructure.

Table 4 - Demand Drivers, Projections and Impacts on Services

Changes in Technology

Council is continuously monitoring new asset treatments that may be available to increase the life of its assets. Table 7 details technology changes that are forecasted to affect the delivery of services covered by this plan.

Technology Change	Effect on Service Delivery
Improvement in techniques and materials	Changes in methodology, longer life materials and better rehabilitation techniques enable assets to be maintained and managed more cost effectively, with a potentially longer useful life.
Asset Information System	Improved information systems for mapping, recording information and managing assets. Adjustment of the inspection regime to match the amount of public usage and fatigue impact on assets.

Table 5 - Changes in Technology and Forecast on Service Delivery

These technological factors need to be assessed in determining the scoping requirements for maintenance works, renewal, upgrade and new parks and sporting grounds projects. There will be changes to asset management technology, in particular the monitoring and data collection roles. These upgrades in technology may require consideration of modifications to service levels as and when appropriate.

Climate Adaptation

Table 8 details Council's has the following potential climate change impacts and their responses to them with respect to their stormwater drainage portfolio.

Table 6 - Climate change impacts

Climate Impact	Climate Change impact on service	Councils Response
Increase in extreme weather events	Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea level rise, and fire events. Risk of sea level rise and/or flooding will increase deterioration and reduce serviceability.	<ul style="list-style-type: none"> Climate risk assessment will determine the impact on asset useful lives. Investigate flood mitigation strategies. Stormwater upgrades may assist in mitigating the impacts of increased rainfall intensity due to climate change.
Irregular rainfall /drought (Often in coinciding with the El Niño climate cycle)	A drier climate is anticipated over the long-term.	<p>Include increased cost of water in the operations budget.</p> <p>Include water harvesting & water storage infrastructure as optional extras when considering future capital renewal works.</p>
Increased rainfall	Increasing rainfall intensity will increase demand resulting in a need to upgrade pipe capacity.	<p>Identify areas which will benefit from a pipe capacity upgrade during the completion of floodplain risk management studies and plans.</p> <p>Apply development controls to protect new developments from the impacts of climate change on flooding.</p>
Sea level rise	Higher sea levels at stormwater outlets will reduce the ability for the stormwater network to discharge	Identifying areas which will benefit from flood gates or stormwater drainage asset upgrades.

New Assets from Growth

The drainage network is well-established within Bayside, and there are limited opportunities available to construct new assets. Council does not envisage acquiring substantial lengths of new stormwater assets from developers in the near future. However, there may be occasions where a developer will need to construct new pipes and pits (and dedicate these to Council) to ensure that their development is connected to the nearest underground stormwater discharge point, as opposed to allowing increased stormwater flows to discharge directly to the roadway.

It is important to note that when new assets are acquired, or assets are expanded or upgraded, this results in an increase in commitment of annual operational and maintenance funding to ensure continued service delivery of the asset over its lifecycle.

Demand Management Plan

Demand on Council's stormwater assets will increase proportionally with the predicted population growth and predicted demographic changes. Demand will also increase due to increased rainfall intensity as a result of climate change. Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand and demand management.

Demand management practices include non-asset solutions, insuring against risks and managing failures. Opportunities identified to date for demand management are shown in Table 8. Further opportunities will be developed in future revisions of this AMP.

Service Activity	Demand Management Plan
Increased demand on stormwater drainage assets will be expected, proportional to population growth.	<ul style="list-style-type: none"> Fund priority works. Continue to seek grant funding for identified projects. Continue to analyse and improve understanding of the cost of providing services and the capacity to fund at the current level of service.

Draft Asset Management Plan - Stormwater 2025-2035

Service Activity	Demand Management Plan
Increased population density will result in increased demand on stormwater drainage assets due to an increase in pervious surfaces.	<ul style="list-style-type: none"> Undertake strategic planning to identify the change in service demand, identify areas which require increased capacity to meet demand or other flood mitigation works to manage risk. Service Planning is used to identify the best mix of provision and development to provide the best possible services at a sustainable level, which can include some shifts in service levels, both up and down across Bayside
Increased need for maintenance and renewal costs	<ul style="list-style-type: none"> Review and document levels of services after consultation with the Service Managers and the community. Incorporate total asset lifecycle costings into asset management. Monitor community expectations and communicate service levels and financial capacity with the community to balance priorities for infrastructure with what the community is prepared to pay for.
Community awareness	<ul style="list-style-type: none"> Inclusion of information brochures with other correspondence provided to the community, such as rates notices, or the website.
Partnerships	<ul style="list-style-type: none"> Funding from DCCEEW to fund flood studies and flood mitigation works. Working with agencies such as Sydney Water and TfNSW when Council stormwater assets connect into other agency networks.
There will be an increase in structural damage caused by extreme events. Climate risk assessment will determine the impact on asset useful lives.	<ul style="list-style-type: none"> Develop a Council specific Climate Change Adaption Toolkit. Include environmental policies and considerations in public space planning and capital works. Utilise Government environmental subsidy and funding programs. Monitor developments and potential impacts on asset management. Identify opportunities for water harvesting and recycling for irrigation purposes.

Table 7 - Demand Management Plan Summary

Lifecycle Management

This section of the AMP identifies the processes required to effectively manage, maintain, renew, and upgrade Council's stormwater drainage assets.

Operations & Maintenance Plan

Over time, minor faults can occur within the stormwater drainage asset portfolio. Council addresses the repairs and maintenance of these faults (ie jetting stormwater pipes to clear debris and removing of roots which have infiltrated the pipes) based on defined technical levels of service - intervention levels and response times. Maintenance is scheduled as soon as the asset reaches this point.

Operations and maintenance activities do not improve the condition of the stormwater drainage assets but rather enable the asset to deliver its expected service levels as related to its function.

Technical Levels of Service are currently documented in Council's maintenance management system. Council considers that these current operations and maintenance service levels meet the community's needs and expectations.

Capital Renewal /Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade /expansion or new works expenditure. Capital renewal includes works such as replacement of collapsed sections of pipe, repairing cracking and replacement of broken components.

Council's forward renewal plan is based on the most recent strategic visual condition assessments undertaken periodically which has identified assets which have reached an unacceptable level of services requiring intervention based on Council's Technical Service Level. The capital renewal projects planning approach and development of capital projects is determined using the capital project ranking criteria outlined below.

Criteria	Weighting
Asset Condition (1-5)	25%
Occurrence of Capacity Exceeded (AEP)	6.25%
Risks and Consequences of Failure	12.5%
Community Feedback (CRMs)	6.25%
Effectiveness of Works	12.5%
Development Potential	12.5%
Land Use / type	25%

Table 8: Capital Renewal Project Priority Ranking Criteria

Upgrade /Expansion Plan

Stormwater Drainage asset upgrades are usually undertaken where the asset has been identified as deficient with regards to providing its intended function, such as being 'fit for use' and 'fit for purpose.' Council assesses the asset's capability of catering for the current and near future user numbers and assesses the asset's ability to be adapted or reconfigured to provide for changing user needs and service requirements (such as a multi-purpose playing fields in a highly utilised area to cater for various sports and age demographics).

Typically upgrade /expansion works are identified from a combination of methods which include floodplain risk management studies; Councillor and/or community requests; project candidates identified via Strategic Plans, Master Plans or Studies and /or safety audits. The built nature of new, upgrade, and renewed drainage assets will always be provided in accordance with Council's design standards, relevant Australian Standards, industry guidelines and best practices.

Creation /Acquisition Plan

New works are those works that create a new asset that did not previously exist. Council can acquire existing built assets or new assets from developers and government agencies, or new assets via capital projects to meet community needs. Typically, new asset candidates are identified from a combination of methods which include Councillor and/or community requests or identified via Strategic Plans, Master Plans, Plans of Management or Studies to cater for growth and population demographic shifts and/or from safety audits.

Rationalisation and Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, relocation, or transfer of ownership.

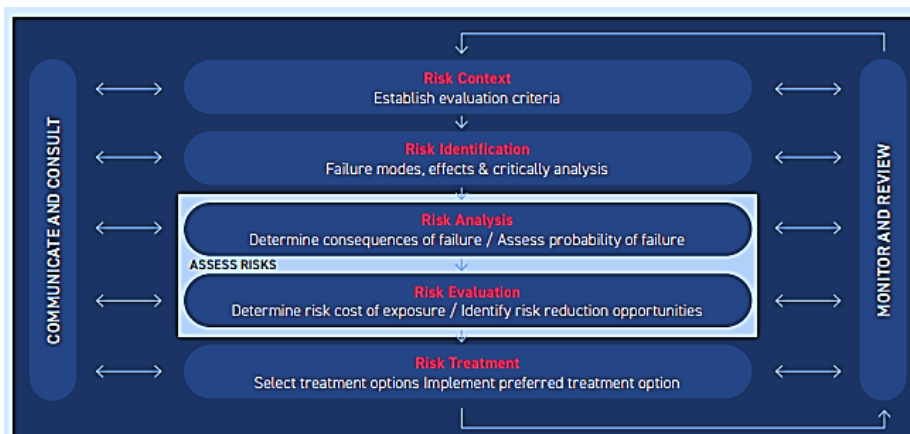
Risk Management Planning

Risk Management Plan

Council's Risk Management Policy sets the framework for addressing risk in the context of International Standard ISO31000-2018, Risk Management Principles and Guidelines. Risk Management is defined here as 'coordinated activities to direct and control with regard to risk'. The Policy outlines Council's commitment to manage its resources and responsibilities in a manner which is intended to minimise harm or loss. The elements of this framework are illustrated in Figure 18.

Draft Asset Management Plan - Stormwater 2025-2035

Figure 10 - Risk Management Process, Source: ISO31000:2018



Climate Impact and Adaptability

The Intergovernmental Panel on Climate Change (IPCC) Special Report on Global Warming of 1.5°C, (2018), highlighted the dire consequences we face if we fail to limit the global temperature increase to 1.5°C, as shown in the figure below. Considering the current impacts that we are experiencing at around a 1.2°C rise in average temperature, it is essential that Council ensure climate adaptation and mitigation strategies are incorporated into Asset Management Planning.



Whilst Climate Adaptation Strategies will be incorporated in the next iteration of this AMP it is worth noting the significant amount of work undertaken by Bayside Council in this a space. Council has commenced work on developing a climate change management guide and how to mitigate its impacts.

Publications include:

1. Botany Bay Council's Sea Level Rise Policy;
2. Coastal Erosion Studies: Sea level rise studies commissioned by Council show that developments within Botany Bay have contributed to coastal erosion;
3. Bayside Environment and Resilience Plan 2032;
4. Various Urban Heat Island Effect mitigation studies. Bayside Council is reviewing its plans as well as working with local and regional stakeholders to increase green city spaces for a more comfortable place to live and work.

Draft Asset Management Plan - Stormwater 2025-2035

How climate change impacts stormwater drainage assets will vary, as will the way in which Council manages those impacts depending on the asset category and the type of services affected.

As a minimum Council needs to consider future trends associated with climate change, how these trends could affect existing assets and services and how to plan and manage potential climate change impacts moving forward. Risk and opportunities identified to date are shown in Table 11.

New Asset Description	Climate Change impact	Asset Resilience Response to Climate Change
New Stormwater Drainage Assets	Increased risk of damage and impact to services due to extreme weather events.	Working towards up-to-date flood modelling to support emergency management responses, land development and future capital works programs
New assets	Increased risk of drought	Water harvesting and water storage infrastructure to reduce the dependency on potable water supply for watering gardens, irrigation etc.
New Assets	Increased rainfall intensity	New assets will need to consider changes in weather behaviour and rainfall patterns including increases in rainfall intensity.
New assets	Sea Level Rise	Design of new stormwater assets will need to address sea level rise.

Table 9: Stormwater Drainage Asset Resilience to Climate Change

Funding for the Future

The provision of adequate financial resources ensures that Council's stormwater drainage assets are appropriately managed and preserved. Financial provisions below requirements impact directly on community development and if prolonged, results in substantial needs for 'catch up' expenditure imposed on the community in the future. Additionally, deferred renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

To ensure responsible and sustainable stewardship of our stormwater 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.

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.'

This AMP has considered a minimum of three options, linked to Community Levels of Service. The adopted expenditure included in this AMP is consistent with our affordability after considering at least three scenarios.

All funding requirements identified for each asset portfolio have been allocated in the LTFP. This will require future monitoring and further analysis as new asset information becomes available such as updated asset condition data. Funding requirements may potentially change which will require adjustment to the and the LTFP.

Key financial assumptions made in the investment analysis are:

- Forecast expenditure 2025 to 2029 for Acquisitions and Renewals taken from current Capital Projects Program (CPP). The CPP is a list of Council acquisition and capital renewal projects with approved funding that are scheduled to proceed between 2025 and 2029.
- Forecast expenditure 2030 to 2035 for Acquisitions is extrapolated based on forecast trend for the CPP.
- Forecast expenditure 2025 to 2035 for Operations and Maintenance is based on data from Bayside Council 'Special Schedule No.7' which reports Operation and Maintenance expenditure on infrastructure assets. Figures used for both Operation and Maintenance costs are the annual amount charged for Stormwater Assets for the Financial Year 2023 /24.

Draft Asset Management Plan - Stormwater 2025-2035

- Disposal expenditure based on current CPP data and planned divestment of assets. As other stormwater assets reach end of life, Council will make decisions on whether these assets are renewed, replaced, or divested.

Our asset investment strategies

At Bayside Council, Financial Reserves are established to set aside funds for Council to allocate to specific projects, as required. The main reserve that provides Capital Renewal funding for stormwater drainage assets is the Stormwater Levy Reserve. The Stormwater Levy Reserve is raised on all properties in Bayside and is allocated to stormwater and flood mitigation projects.

Forecast Funding Requirements

This Asset Plan balances available funding between Operational /Maintenance, Renewal, Upgrade and New to ensure that available funding is allocated for the best long-term outcome (the condition of our stormwater assets). Using life cycle-based modelling, the Asset Plan has considered multiple iterations and simulations. Each simulation considers intervention levels (technical service levels) and the cost of delivering these service levels, should Council choose to adopt them.

Forecast 10 year Funding Plan

The 10 year funding considered sufficient to enable the stormwater drainage asset portfolio to achieve its intended level of service through capital and maintenance activities is as follows:

Year	Capital Renewal Cost (\$'000)	Upgrade / New (\$'000)	Operations and Maintenance Cost (\$'000)	Total Annual Cost (\$'000)
1	1,282	0	798	2,080
2	1,907	0	798	2,705
3	1,163	0	798	1,961
4	2,495	0	798	3,293
5	2,926	14,523	798	18,247
6	2,821	7,699	798	11,318
7	2,882	0	798	3,680
8	3,231	0	798	4,029
9	3,231	0	798	4,029
10	3,231	0	798	4,029
Total	25,169	22,222	7,977	55,369

Table 10 - Desired 10 year Funding Strategy

There are several studies and investigations being undertaken which may identify additional funding needs to acquire new and upgrade existing assets to meet required service levels, over the following 10 years.

Council acknowledges that additional work is required to improve its understanding of the future new and upgrade funding requirements, and this has been identified as an improvement item in this AMP.

Long-Term Investment Plan

Renewal Expenditure based on 2024 planned funding allocation projected over 10 years

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
Stormwater	Stormwater	1,282	1,907	1,163	2,495	2,926	2,821	2,882	3,231	3,231	3,231
TOTAL		1,150	1,282	1,907	1,163	2,495	2,926	2,821	2,882	3,231	3,231

New & Upgrade Expenditure based on 2024 planned funding allocation projected over 10 years

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
Stormwater	Stormwater	0	0	0	0	14,523	7,699	0	0	0	0
TOTAL		0	0	0	0	14,523	7,699	0	0	0	0

Maintenance and Operational Expenditure based on 2024 planned funding allocation projected over 10 years

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
Stormwater	Stormwater	798	798	798	798	798	798	798	798	798	798
TOTAL		798	798	798	798	798	798	798	798	798	798

Draft Asset Management Plan - Stormwater 2025-2035

Asset Management Performance

This section outlines how Council will measure its asset management performance. The identified action will enable Council to improve its asset management capability, to enhance asset value and deliver more for stakeholders while balancing cost, risk and performance.

Assumptions

The key assumptions made in this AMP and risks that these may change are shown below.

Key Assumption	Risk of Change to Assumption / Impact to Model
Stormwater asset conditions reflect the assets' current condition as at 2024.	Medium to High due to 2% sample data
The allocation of renewal funds has been based on the asset replacement costs developed as part of past valuations.	Medium -financials / engineering rates have been peer reviewed
Current maintenance funding levels are considered adequate.	Medium
The funding needs for new and/or upgrade assets will be identified via studies and masterplans and funding sought from grants and/or developer contributions. As identified, these will be incorporated into future AMP revisions.	Medium
Capital renewal treatments are like for like and do not account for additional costs to upgrade and/or utilise modern technologies and materials.	Medium to Low
Current Levels of Service are considered appropriate and meet community needs.	Medium
Existing inspection and maintenance contracts will not change.	Medium
Asset register currency pertaining to asset quantities.	High
Network strategic condition inspections will be funded on a 3-4 year cyclic basis and incorporated into the Operational budget.	Low
Current human resource plan will not change in the near future.	Low

Table 11 - Key Assumptions made in AMP and Risks of Change

Monitoring and Review Procedures

The Stormwater AMP has a planning horizon of 10 years, and it is based on details documented within the Asset Management Strategy. The AMP will be reviewed and updated in the year following Council Local Government elections.

This Stormwater AMP will be reviewed and amended to recognise any changes in service levels, needs arising from strategies, studies, master plans and/or resources available to provide those services as a result of the budget decision process.

Performance Measures

The effectiveness of this AMP will be measured and monitored on the basis of annual strategic Council indicators as follows:

- The performance of Council achievement against the Levels of Service documented in this AMP.
- Performance against the Council's ratios ie Asset Renewals Ratio, and Asset Consumption Ratio measured against recommended IPWEA guidelines.
- Performance of Asset health - currently measured at 4 year condition assessment cycles and measured against the funding scenario in the adopted plan.

Improvement Plan

The Asset Management Improvement Plan set out in Table 14 below details key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for stormwater assets.

Task No	Improvement Items	Responsibility	Timeline
1	Develop a Stormwater responsibility matrix with a view to identify and streamline roles and responsibilities.	City Infrastructure	December 2026
2	Incorporate infrastructure resilience and climate change mitigation strategies in future iterations of this asset management plan following adoption of future policy	City Infrastructure	December 2026
3	Develop and implement an asset handover process to enable 100% asset data capture of new assets gifted or constructed by others and those renewed, to be captured in Council's asset register on an annual basis.	City Infrastructure, Property, City Projects, City Works	Completed December 2024
4	Plan, schedule and seek funding for network wide condition assessments on a 3-5 yearly cycle, commencing in 2025 to coincide with Council's revaluation requirements. This action supports the need for increased CCTV inspection of stormwater drainage assets.	City Infrastructure	December 2026
5	Conduct an internal review of asset information, how and where it is housed and updated to ensure the most accurate information is utilised and maintained.	City Infrastructure	Ongoing
6	Develop climate adaptation and reporting	Environment & Resilience	December 2025
7	Develop an overarching evaluation process to review the performance and improvements of Council's infrastructure asset classes as outlined in the Asset Management Plans	City Infrastructure	Ongoing

Table 12 - Improvement Actions

Draft Asset Management Plan - Stormwater 2025-2035

Key Terms

Terminology	Description
Asset Health	Asset Health refers to the remaining service life aggregated by individual components for the entire asset
Capital Expenditure	Expenditure for new infrastructure and for the renewal or upgrade of existing assets that enhances the service potential of the assets.
Condition or Service State	The service state involves the use of a single integer between 1 and 5 to describe the ability of the asset in question to fulfill its function; where 1 is very good and 5 is very poor.
Consumption Ratio	Written down Value of an asset / Gross Replacement costs measured using the remaining life of an asset or its component. Recommended target = 60 - 85%.
Financial Ratios	Reporting ratios in Financial Statements - Renewal funding ratio, Life Cycle Indicator and Consumption Ratio.
IIMM	International Infrastructure Management Manual
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 capital or maintenance action on an asset.
ISO55000	55000 Series, International Suite of Asset Management Standards
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%.
Operations / 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

Website: www.bayside.nsw.gov.au

Phone

1300 581 299 or +61 2 9562 1666

Visit our Customer Service Centres

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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** **Plan - Open Space** 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.

Table of Contents

Introduction.....	4
Asset Management Strategy	4
About this Plan.....	4
Who we are	5
Bayside Area & People.....	5
The Area	5
Our Community	6
Open Space Assets Snapshot	8
How we developed the Plan	10
Key Stakeholders	10
Strategic alignment	12
Community Strategic Plan	12
The Plan.....	15
State of Our Open Space Assets	15
Levels of Service	20
Customer Research and Expectations.....	20
Social Infrastructure Planning.....	21
Level of Service.....	22
Technical Levels of Service.....	23
Future Performance	24
Demand.....	24
Changes in Technology	25
Climate Adaptation.....	26
New Assets from Growth	26
Demand Management Plan.....	27
Lifecycle Management	28
Risk Management Planning.....	29
Risk Management Plan	29
Climate Impact and Adaptability	30
Funding for the Future.....	31
Integration with the Long-Term Financial Plan.....	31
Our Asset Investment Strategies.....	31
Forecast Funding Requirements.....	31
Financial Deliberations	32
East / West Funding Allocation	32
Forecast 10 Year Funding Plan	33
Long-Term Investment Plan.....	34
Asset Management Performance	35
Assumptions.....	35
Monitoring and Review Procedures	35
Improvement Plan	36

Draft Asset Management Plan - Open Space 2025 - 2035

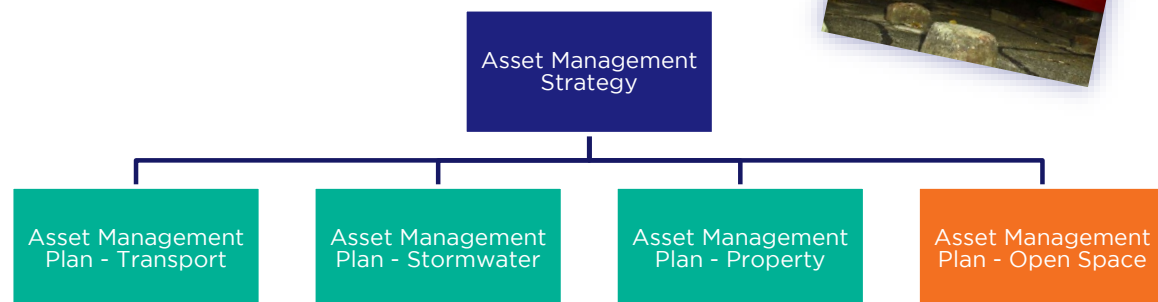
Introduction

Council manages over 12,700 open space assets worth circa \$204 million that benefit our community. As our region grows and attracts more people, our existing infrastructure wears out, increasing the demand for new and improved Open Space assets. Council's key role in the provision of open spaces and open space assets is to provide suitable places for the community to meet for social, leisure, recreation, sports, cultural and educational activities. They are an essential component of lifestyle, well-being, and recreation

Bayside Council Open Space assets consist of a diverse array of parks, reserves, and playing fields which incorporate playgrounds, seating, tables, barbeques, bubblers and paths. They are an essential component of lifestyle and recreation. Open spaces and open space assets within Council are highly valued and recognised to provide opportunity for people to meet, gather and socialise. They support healthy living and have been shown to have benefits in relation to positive mental health and well-being. Well-planned open spaces enhance liveability for residents and visitors, providing a range of activities and interests within the open space network for the whole community.

Asset Management Strategy

The Asset Management Strategy is the overarching document that identifies assets that are critical to Council's operations and outlines risk management strategies for these assets. It includes specific actions required to improve Council's asset management capability and projected resource requirements and timeframes.



About this Plan

This Asset Management Plan (AMP) provides information about open space infrastructure assets and actions required to provide an agreed level of service in the most cost - effective manner, while recognising associated risks. The Plan outlines Bayside Council's commitment to best practice asset management and supports informed investment decisions. It provides a framework for managing public open space assets to sustainably meet both current and future community needs.

The AMP details how Council balances capital and maintenance needs, manage growth, and deliver services that meet community expectations. It also covers asset management, regulatory compliance, and funding needs to maintain service levels.

The AMP aims to support evidence - based decision making, improve community and Council engagement and connect asset costs with service levels. By addressing challenges and risks, the AMP ensures better use of assets and more informed community involvement. This AMP provides expenditure forecasts to guide Council's future maintenance, renewal programs and capital projects, impacting long-term financial planning and annual budgets.

Who we are

Bayside Area & People

The Area

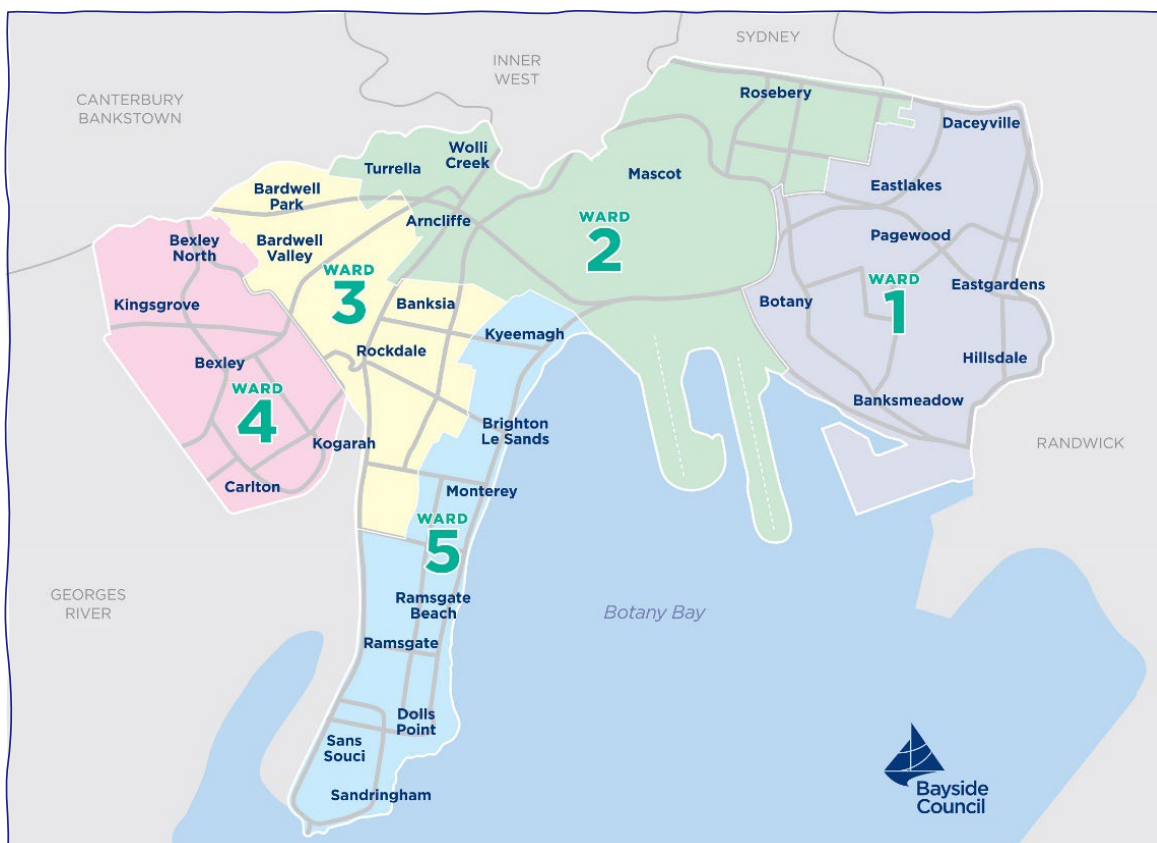
Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to 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 Plan - Open Space 2025 - 2035

Our Community

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

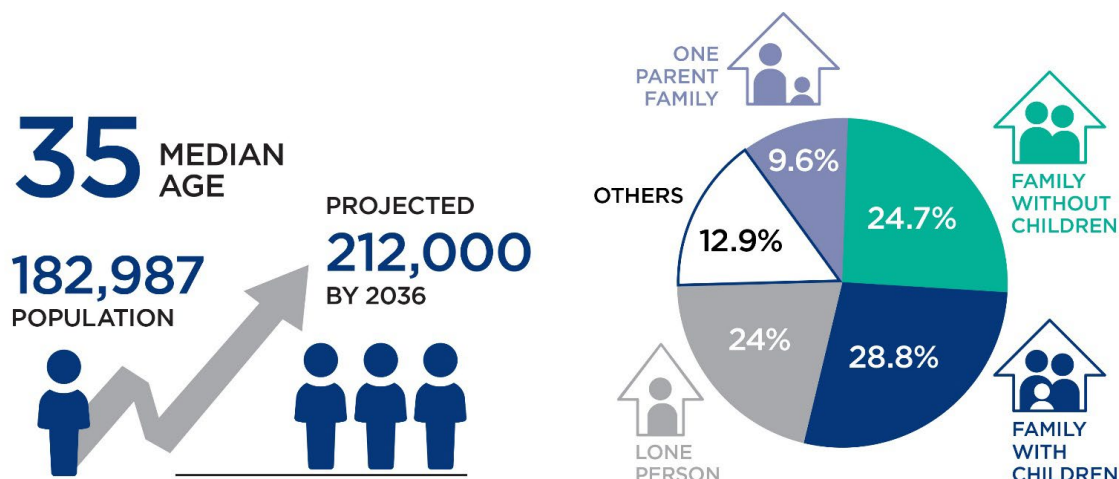
Bayside is home to a diverse community hailing from Australia and all over the world, almost half born overseas. People of all ages enjoy life in Bayside, many speak a language other than English at home.

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

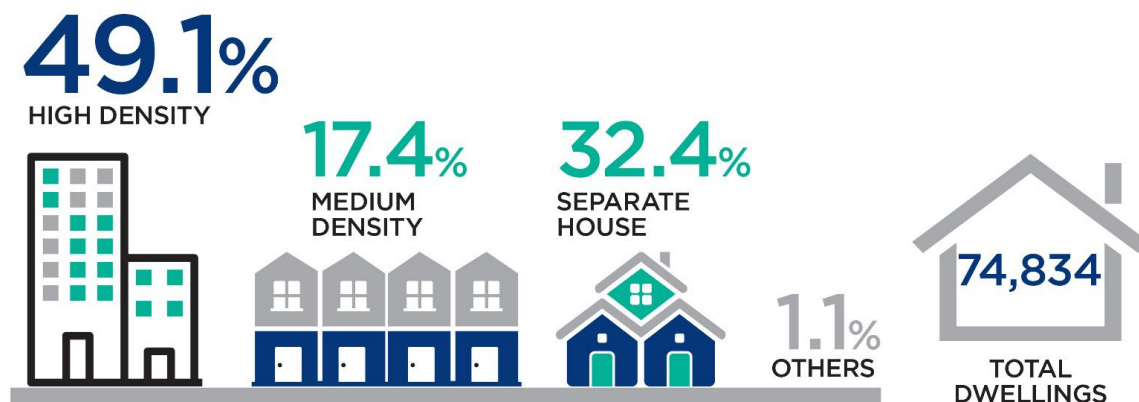
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

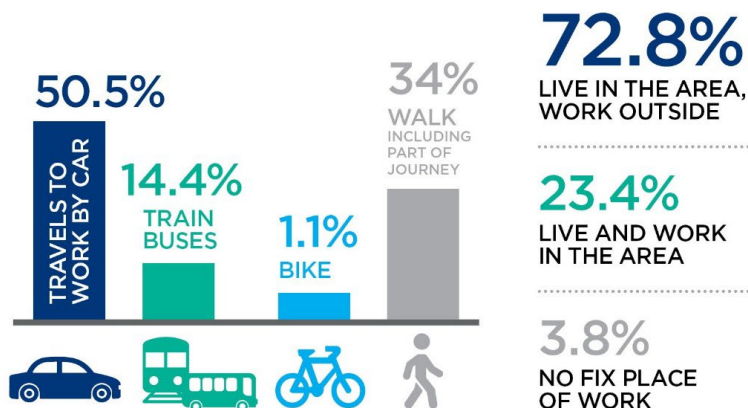
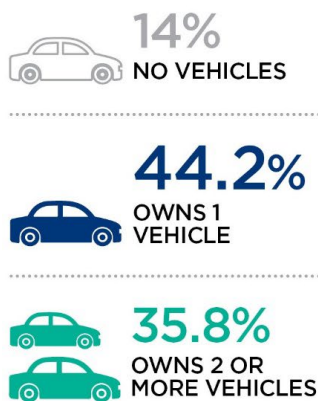
People & Households



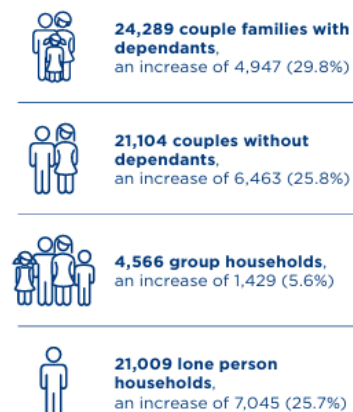
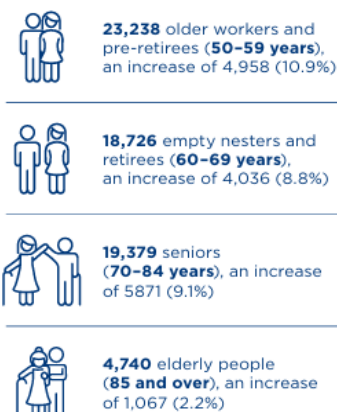
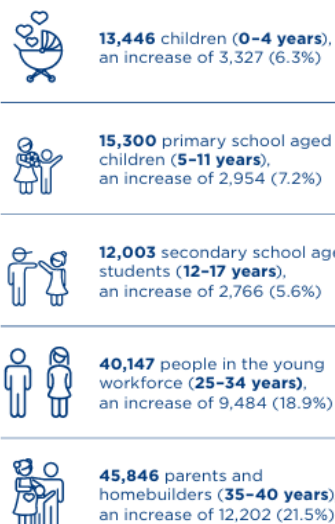
Living & Lifestyle



Work & Travel



In 2036 we will be



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

Draft Asset Management Plan - Open Space 2025 - 2035

Open Space Assets Snapshot

The value of open space assets covered by this Open Space Asset Management Plan (AMP) are estimated at \$204.4 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)	(West)
Transport	204,407	163,513	6,838	82.66%	28%	72%

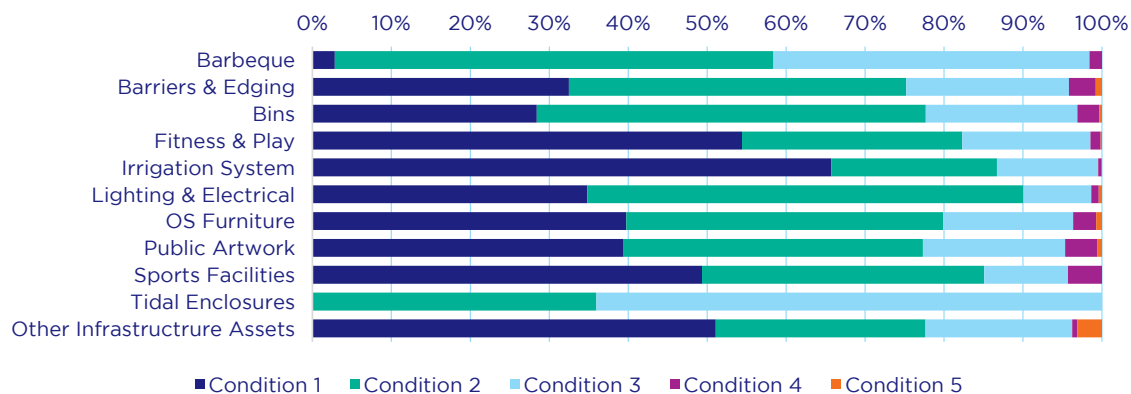


Figure 1 - Condition by component and value as at 30 June 2024 (1 = very good and 5 = very poor)

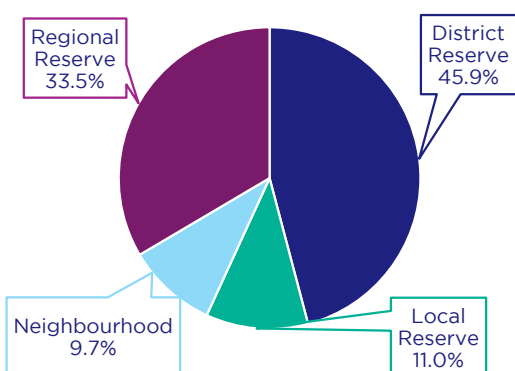


Figure 2 - Hierarchy by Value

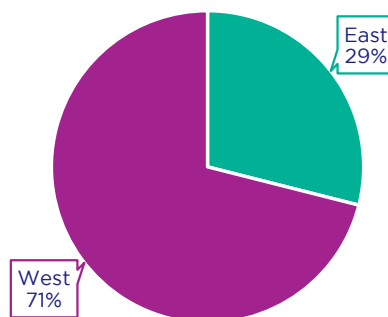


Figure 3 - Portfolio distribution across Bayside.

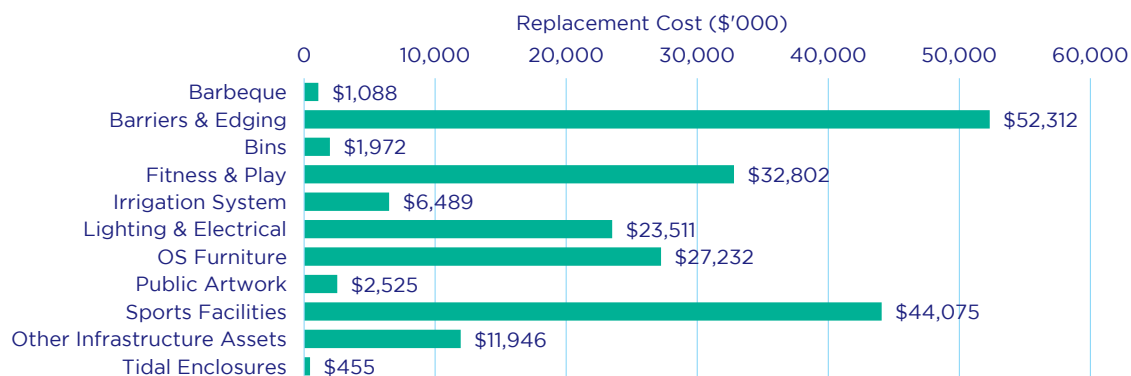


Figure 4 - Open Space Asset Portfolio value distribution by asset type

Draft Asset Management Plan – Open Space 2025 - 2035

The figure below provides a snapshot of the overall health of our open space assets by asset hierarchy.



Figure 5 – Asset Health (% Remaining life) by Asset Hierarchy

Council manages other open space assets that are not located within a park or reserve, for this reason, they are not included in the table above, however, are covered by this Asset Management Plan. The overall health of these other open space assets is currently 78.2%.

Long-Term Funding Levels and the Future

Asset Funding Levels	The Future
<p>The forecast funding in this plan is based on the modelling scenarios informing the 10 year long-term financial budget, in line with the guiding principles of best practice asset management. Based on the scenarios considered, Council has distributed funds through its Long-Term Financial Plan to maintain open space assets as follows:</p> <ul style="list-style-type: none"> Capital Renewal: \$71 million over 10 years; or \$7.1 million on average per annum. Operations and Maintenance: \$80 million over 10 years or \$8 million on average per annum. New open space assets and upgraded facilities: \$14 million over the next 10 years <p>Further financial scenario details are provided in the forecast funding section. It is envisaged the financial projections will be continually monitored and improved as part of the ongoing management of the open space portfolio.</p>	<ul style="list-style-type: none"> Balancing East and West Funding allocations Ageing infrastructure asset base Balancing community service level expectations against available budgets and affordability Population growth and demographic shift Ensuring Open Space assets are appealing, utilised, fit for purpose and sustainable Improving accessibility, i.e., all ability access, including facilities for people requiring mobility aids to access the beach

What it will cost

The anticipated available funding for Open Space assets projected over 10 years is below. This is circa 55% of the required cost to sustain the desired technical level of service at the lowest lifecycle cost.

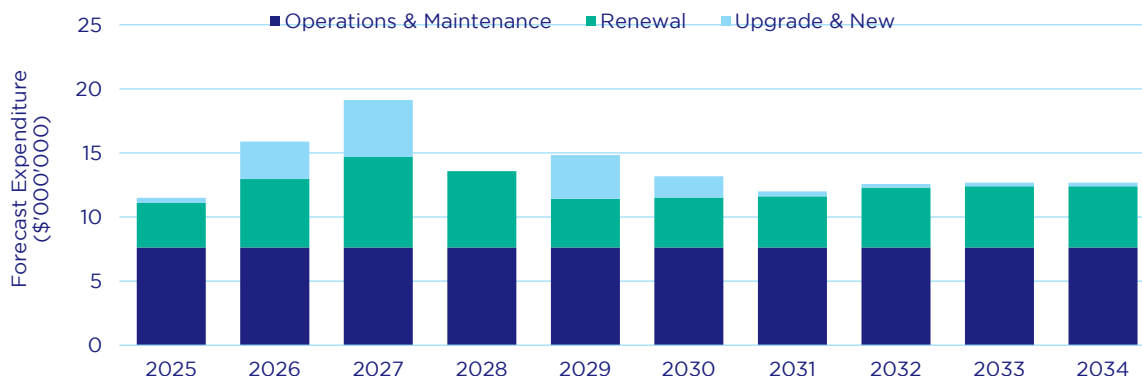


Figure 6 – Open Space Asset Portfolio 2024 planned funding allocation projected over 10 years

Draft Asset Management Plan - Open Space 2025 - 2035

How we developed the Plan

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.

Key Stakeholders

The Open Space assets controlled by Council are utilised by a broad cross section of businesses, commuters, the community, and visitors attracted to the area. It is critical that assets are maintained and renewed based on needs identified for and by its users and stakeholders. Asset users are key stakeholders of this Open Space AMP.

The below table identifies stakeholders where consultation is necessary when Council seeks input in relation to the determination of Levels of Service and intervention levels relevant to this AMP.

Stakeholder Group	Role or Involvement
Internal Stakeholders	
Elected Council (Councillors)	Councillors represent the community to ensure needs and concerns are addressed to enable transparent service levels through adoption of the Asset Management Framework (Asset Management Strategy, Asset Management Policy and Asset Management Plans). Setting strategic direction as per the Community Strategic Plan, Delivery Program and other strategic documents and ensuring Council is financially sustainable.
Executive Team (General Manager and Directors)	Ensure that the Asset Management Policy and Strategy are implemented as adopted, and that asset management outcomes support Council's Community Strategic Plan and Delivery Program. Ensure that the organisation is financially sustainable, and funds are invested appropriately to deliver community objectives and sustain assets for the services they deliver. Allocate resources to meet Asset Management objectives in providing services while managing risks. Ensure Council decisions are informed by multiple service level/cost/funding model data, risks, information and knowledge on trade-offs for economic, social, cultural and environmental benefits.
Strategic Asset Management Committee (SAMC)	Ensure all asset management activities are consistent with the Community Strategic Plan, Delivery Program, Long-Term Financial Plan and Asset Management Strategy and Policy. Monitor and review the ongoing operation (and improvements to) Asset Management activities, in line with Asset Management Plans.
Property Business Unit	Responsible for managing the leasing and licensing of Council open space assets including amending lease and license agreements. Facilitates payment of rent and enforce repair and maintenance obligations listed in lease and license agreements. Provide input into the implementation of asset management plans and asset renewal and determine future service levels (including future asset usage requirements). Provide fair value assessment of all property acquisition and supply required documentation for asset capitalisation. On behalf of the lease and licence holders, communicate maintenance and asset condition issues to maintenance providers as required.
Strategic Planning Business Unit	Responsible to prepare and perform strategic predictive analysis works to inform Council's Long-Term Financial Plan and Capital Works Program. Develop long-term strategies to guide the future growth and development of Bayside, including developing the Contribution Plans. Engage in negotiations to secure Planning Agreements that benefit the community, including the acquisition of contributed assets. Ensure third party contributed assets are reported and submitted for capitalisation.
City Infrastructure Business Unit	Maintain the asset register, arranging condition inspections and asset revaluations, and plan for asset renewals. Capitalise new assets and develop and implement Asset Management Plans, policies, and strategies to guide the planning, maintenance, and operation of them. Provide accurate advice, analysis, and reporting to asset users, other Council

Draft Asset Management Plan – Open Space 2025 - 2035

Stakeholder Group	Role or Involvement
	teams, and service providers to support decision-making, manage risks, and inform asset performance. Audit, monitor, and assess asset condition to ensure compliance with legislation and asset management frameworks. Develop funding strategies and budgets in collaboration with Finance and apply predictive modelling to optimise asset expenditure. Oversee asset capitalisation, maintain asset data integrity, and ensure compliance with financial regulations.
City Works Business Unit	Operational and Maintenance tasks related to open space and other structural assets to meet agreed levels of service. Managing inspections and repairs in accordance with the relevant Australian standards. Delivery of minor asset renewal projects that do not involve complex design input. Responsible for the delivery of asset maintenance programs based on the required service levels of agreement and prepared on the Asset Management Plans. Capture and record work orders undertaken on assets for record management, documentation and supply required documentation for asset capitalisation.
Parks & Open Space Business Unit	Maintenance and repair tasks of Council's parks and green space, road soft scapes, and trees to meet agreed levels of service. Responsible for the delivery of asset maintenance programs based on the required service levels of agreement and prepared on the Asset Management Plans. Capture and record work orders undertaken on assets for record management and documentation.
City Projects Business Unit	Oversee and manage design, construction, procurement, and project management processes for asset creation and renewal projects. Develop a capital works prioritisation program, and coordinate design briefs to complete the program.
Finance Business Unit	Ensure asset valuations are accurate and develop supporting policies, such as depreciation. Prepare asset sustainability and financial reports, incorporating asset depreciation in compliance with current Australian accounting standards. Report accurately on the status of Council's infrastructure assets in line with standards and statutory requirements. Collaborate with City Infrastructure to establish best practice procedures for asset service delivery and reporting. Coordinate asset accounting deliverables and initiatives with the asset management team. Prepare the Long-Term Financial Plan and Annual Budget.
Information Technology Business Unit	Ensure configuration, operation integration and enhancements of the Asset Management Information System aligns with requirements and supports asset tracking, maintenance scheduling, and data analysis. To ensure that the relevant IT systems are functioning and that any data within the systems are secure, and its integrity is not compromised.
Internal Auditors	Ensure that appropriate policy practices are carried out and to advise and assist in improvements
External Stakeholders	
Community	General users of the various activation precincts. Participate in community engagement to determine acceptable levels of services. Provide feedback on services, projects and policies related to asset management.
Maintenance Personnel (contractors)	Ensure provision of the required/agreed level of maintenance services for assets.
Utility Service Providers	Agencies that provide utility services eg electricity, gas, water, sewerage, and telecommunications. Service providers are consulted where works on Council assets may impact the assets of service providers.
Landowners	Council requires approval for conducting works on land owned by other stakeholders eg Sydney Water, Transport for NSW and other agencies.
State & Federal Government Departments	Periodic provision of advice, instruction, and support funding to assist with management of the parks and sporting grounds
Council's Insurer	Insurance and risk management issues.

Draft Asset Management Plan - Open Space 2025 - 2035

Strategic alignment

This AMP has been prepared to demonstrate proactive and responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding required to provide the defined levels of service.

Council's Asset Management Policy guides the management of Council's assets with a vision to be 'recognised as a model of excellence and innovation in delivering services to the community through efficient, sustainable, and responsible management of the assets'.

The AMP is to be read in conjunction with Council's Asset Management Policy, Asset Management Strategy, and the following associated planning documents:

- Community Strategic Plan
- Resourcing Strategies
- Delivery Program / Operational Plan

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

This AMP is prepared and aligned with Council's vision, mission, goals and objectives and has been aligned to deliver cost effective, transparent, realistic and affordable service levels in accordance with community expectations. Relevant Community Outcomes from the CSP and how these are addressed in this AMP are detailed in the table below:

Council's Goals and how these are addressed in this Plan

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
Theme One: In 2035 Bayside will be a vibrant and liveable place		
1.1 Bayside's places are accessible to all	1.1.1 Create spaces, places and interactions that are safe and accessible (Deliver)	Provision of 10 year capital improvement programs to reduce asset renewal gap and ensure that assets are fit for intended purpose
	1.1.4 Maximise safe, accessible open space with a range of active and passive recreation opportunities for all ages and abilities (Deliver, Partner)	Ensure community facilities are safe and fit for use and purpose, accessible for all ages and abilities and well-maintained.
1.2 Bayside's places are dynamic and connected	1.2.1 Create a green, engaging, walkable Bayside (Deliver)	Provision of accessible open space, recreation, and sporting facilities Council is working within the framework of the Bayside Council Disability Inclusion Action Plan (DIAP) 2022-2026 to ensure the goal of making public places and spaces more accessible is integrated into new acquisitions and capital renewal projects.
	1.2.3 Facilitate greater connectivity to open space, schools, shops, and services through active transport (Deliver, Partner, Advocate)	Planning for and provision of off road active transport corridors (ATC) through open space areas and on road ATC to link open space areas
	1.2.4 Support and deliver cultural and arts facilities, programs,	Provision for operations and maintenance supporting community arts projects and flourishing softscapes.

Draft Asset Management Plan – Open Space 2025 - 2035

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
	events, and opportunities (Deliver, Partner, Advocate)	
1.3 Bayside's places are people focussed	1.3.1 Activate local areas and town centres with facilities valued by the community (Deliver, Partner)	Provision of quality and flexible open spaces within or linked to town centres and employment hubs.
	1.3.2 Create and maintain vibrant, visually appealing, and welcoming places with their own village atmosphere and sense of identity (Deliver, Partner, Advocate)	Provision of facilities such as sporting grounds, playgrounds, marine infrastructure, and park assets that are fit for use and purpose, accessible, safe, and well-maintained
	1.3.3 Promote innovative and well-designed local developments which incorporate open space and put people first (Deliver, Partner, Advocate)	Provision of innovative open spaces and facilities with multipurpose assets where possible, designed and built to accommodate flexibility, future growth, and diverse needs
	1.3.4 Plan for growth and provide infrastructure that will serve our future population as well as our current needs (Deliver, Partner)	Ensure provision of assets are, where possible, multi-use designed and built to accommodate growth, diverse needs, and future flexibility
Theme Two: In 2035 our Bayside community will be connected and feel that they belong		
2.1 Bayside celebrates and respects our diverse community	2.1.1 Reflect and celebrate cultural diversity in Bayside's activities and events (Deliver, Partner)	Assets in open space areas enable and acknowledge multicultural use of parks and event venues with provision of culturally resilient infrastructure and ambience
2.2 The community feels valued and supported	2.2.3 Promote access to active recreation, health information and education services to support a healthy community (Deliver, Partner, Advocate)	Supports the provision of assets and inclusive access to and within open space areas that facilitate positive well-being outcomes.
	2.2.4 Provide services and facilities that are safe, functional, vibrant and accessible for our diverse community, and that support volunteer engagement (Deliver, Advocate)	Council to engage with the community in deliberative consultation for active decision making in respect of all project works including renewal projects
2.3 The community is united and proud to live in Bayside	2.3.1 Develop and support community connections and networks which enhance resilience and reduce social isolation (Partner, Advocate)	Provision of open space areas and assets that provide opportunities for relaxation, fitness, community interaction and socialisation.
Theme Three: In 2035 Bayside will be green, resilient and sustainable		
3.1 Bayside is resilient to economic, social, and environmental impacts	3.1.1 Build community capacity and resilience to prepare for, cope with, adapt to and recover from economic, social, and environmental impacts (Deliver, Partner, Advocate)	Selection of robust and sustainable materials and construction techniques is to preserve and extend asset life, particularly in foreshore precincts
3.3 Bayside's waterways and green corridors are regenerated and preserved	3.3.1 Expand Bayside's carefully selected and well-maintained tree canopy (Deliver)	Needs recognised and reflected in future Service Frameworks. Adoption of risk management principles in the development of maintenance standards.
	3.3.2 Involve community in the preservation and growth of natural habitat and biodiversity (Deliver, Partner)	Provision for maintenance of assets that supports and protect the foreshore, bushlands, waterways, wetlands, and wildlife protection areas

Draft Asset Management Plan - Open Space 2025 - 2035

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
	3.3.3 Enhance and extend green grid corridors (Deliver, Partner, Advocate)	Capital Upgrade and Renewal Service Levels include green corridor measures
	3.3.5 Respect, manage and protect the natural environment, including our fragile coastlines (Deliver, Partner)	Asset Maintenance Service Levels include coastal protection measures
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	4.1.1 Encourage and support improved employment outcomes for First Nations peoples, CALD community members and people living with a disability (Deliver, Partner, Advocate)	Asset Capital and Maintenance Procurement policies support CALD.
4.2 Bayside supports a diverse and adaptive business community	4.2.1 Grow the local visitor economy connected to the cultural significance of Kamay / Botany Bay, Bayside's unique natural features, and supported by Bayside as a transport hub (Deliver, Partner)	Provision of connectivity and ambience through systematic planning and maintenance of open spaces and assets to attract visitors
4.3 Council is financially sustainable and well-governed	4.3.1 Ensure Council decision making is transparent, and data driven (Deliver)	Data collection is core activity and informs revaluation cycle
	4.3.5 Manage Council assets (including digital) to meet community expectations within available resources (Deliver)	Adopted Levels of Service allow Council to define its service requirements and ensure they are met by new infrastructure developments
	4.3.6 Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver)	Through this Plan and associated deliberative engagement a range of scenarios have been considered for long-term benefits

The Plan

State of Our Open Space Assets

Council delivers essential services to the community, many of which depend on a diverse portfolio of Open Space assets. Understanding the condition, performance, costs, and risks associated with these assets helps us prioritise maintenance and management to meet community needs. Council Open Space Assets are categorised into classes to address their unique challenges. We assess asset performance not only in the present but with a long-term view to ensure sustainability and reduce future burdens. This section presents the anticipated performance of our open space asset portfolio over the next 10 years.

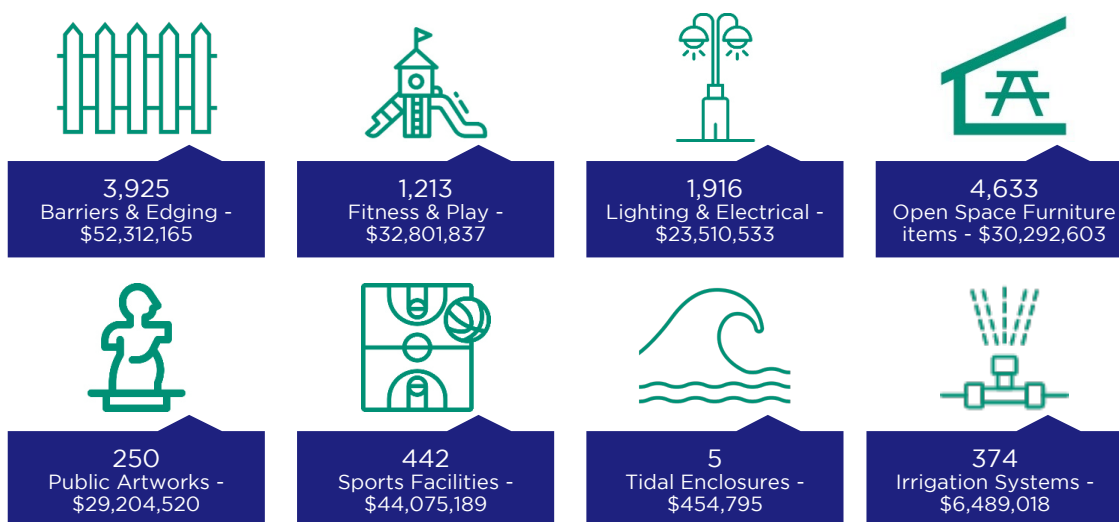
The best practice approach to open space asset management integrates a whole of life methodology. This ensures that benefits, risks and costs associated with all open space assets are monitored and planned for over their predicted lifespan. This approach is based upon:

- Development and management of the open space asset register ongoing
- Periodic inspection of all open space assets to monitor and manage performance and function of individual assets
- Operational planning to ensure required operational tasks, activities at desired quality standards are scheduled and carried out to ensure that individual assets reach at a minimum the predicted useful life of the asset category

Refer Asset Technical Standards – Infrastructure and Structures Asset Useful Life for the predicted useful life of individual open space asset categories.

Assets Covered by this Asset Management Plan

This Plan covers all open space assets which are owned or managed by Council, approximately 12,764 assets as classified by their asset class (asset function). A detailed list of all the open space assets for which Council has included in this AMP are recorded in Council's Asset Register. Open Space furniture items managed by Council include bicycle facilities, bins, open space poles, seats, security devices, shelters, signs and open space tables.



A summary of Council's financial values for the open space asset portfolio for the financial period 30 June 2024 is detailed in Table 3 below.

Table 1 - Assets Valuations of 30 June 2024

Asset Type	Asset Quantity	Replacement Cost (\$'000)	Accumulated Depreciation (\$'000)	Fair Value (\$'000)	Annual Depreciation (\$'000)
Barbeque	37	1,088	377	711	54
Barrier & Edging	3,925	52,312	12,728	39,584	1,159

Draft Asset Management Plan - Open Space 2025 - 2035

Asset Type	Asset Quantity	Replacement Cost (\$'000)	Accumulated Depreciation (\$'000)	Fair Value (\$'000)	Annual Depreciation (\$'000)
Fitness & Play	1,213	32,802	5,328	27,474	1,481
Irrigation System	374	6,489	789	5,700	290
Lighting & Electrical	1,916	23,511	4,536	18,975	840
Open Space Furniture	4,596	29,205	22,935	1,170	29,205
Public Artwork	250	2,525	558	1,967	36
Sports Facilities	442	44,075	7,734	36,341	1,548
Tidal Enclosures	5	455	187	268	26
Other Infrastructure Assets	6	11,946	2,388	9,558	236
Total	12,764	204,407	40,894	163,513	6,839

Asset Health is a measure of the remaining useful life of the asset portfolio. The figure below displays the current asset health by asset hierarchy for the open space portfolio.

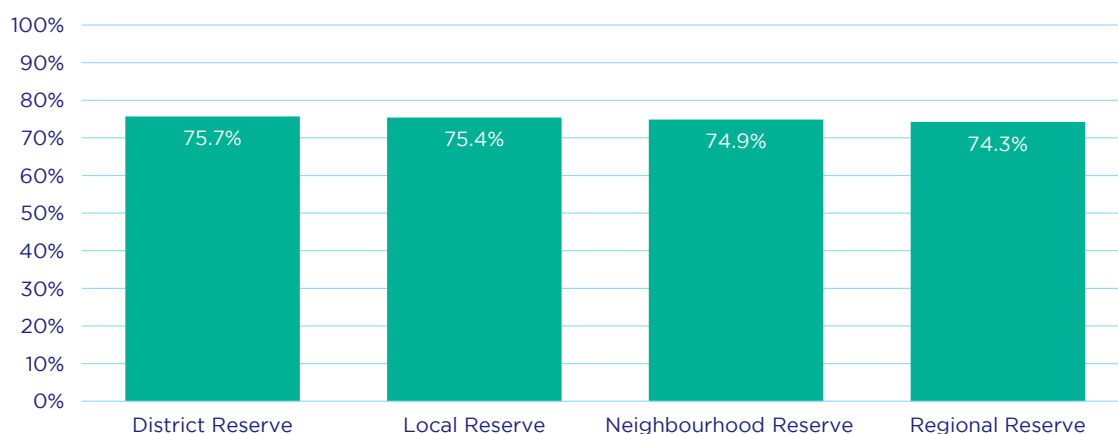


Figure 7 - Asset Health (% Remaining life) by Asset Hierarchy

Council manages other open space assets that are not located within a park or reserve, for this reason, they are not included in the table above, however, are covered by this Asset Management Plan. The overall health of these other open space assets is currently 78.2%.

Heritage Listed Parks

Council has 16 heritage listed parks within the Open Space portfolio, the majority of which have existing Conservation Management Plans (CMP's). A CMP is a guide on the heritage significance of the park and components, how to repair and maintain the existing fabric and ensure the ongoing heritage significance of these components. The types of heritage listing are as follows:

Local: A local heritage listing recognises the place has significance to the local government area and community.

State: The State Heritage Register lists our State's most significant heritage places and objects known as items of state heritage significance.

National: Nationally significant places are listed on the National Heritage List.

Examples of Bayside's heritage park assets are below:

- Cook Park
- Arncliffe Park and monument
- Gardiner Park
- Barwell Park and Botanical Gardens
- Bexley Park
- Scarborough Park
- Sir Joseph Banks Park
- Booralee Park
- Dacey Park and Garden
- Mascot Memorial Park



Bayside is obligated to protect its heritage items which may be registered as open space assets. Some of these assets may have specific considerations in terms of management and further development of the open space areas within which they belong.

Bayside is responsible for appropriate management of contaminated lands which may be located within community open space land parcels. This involves compliance with contaminated land management principles when planning for allowed / prohibited activities on affected open space land parcels and implementation of maintenance responsibilities to ensure that required depth of ground cover is constantly retained.

Synthetic Sports Fields

Council has 7 synthetic sports fields within the open space portfolio. Where there is no lease or license agreement over the sports fields Council manages and funds the maintenance and renewal of the fields from the Synthetic Field Reserve. The synthetic sports field locations and renewal timeframes are detailed below in Table 4.

Synthetic Field Reserve	Synthetic Field Renewal Due Date
Ador Reserve	2028 - 2030
Bicentennial Park	2028 - 2030
Arncliffe Park	2030 - 2032
Brighton Memorial	2031 - 2033
McCarthy Reserve	2031 - 2033
Gardiner Park	2032 - 2034
Hensley Athletic Field	2032 - 2034

Table 2 - Synthetic Sports Field locations and renewal dates

Assets and Services not covered in this plan

The AMP excludes open space assets owned and maintained by other authorities such as the Department of Planning and Environment NSW (DPIE), Transport for NSW (TfNSW), Sydney Water, and the like.

Draft Asset Management Plan - Open Space 2025 - 2035

Asset Hierarchy – Open Space

Within Bayside larger open space areas generally service a greater portion of the community at one time and provide a wider range and potentially higher quality of facilities to accommodate broader usage and longer stay visitation. Smaller open space areas typically provide more localised services for community within smaller and localised catchment areas.

It is proposed that Council utilise a Level of Service (LoS) hierarchy that classifies the Open Space asset portfolio into various levels of service delivery, based on the current function and criticality of the individual asset.

An open space hierarchy is in development and has been applied to categorise the variety of open space areas based on geographical catchments, current function, and criticality of the individual assets. Table 5 provides a summary of these hierarchies as it applies to open space assets and is detailed within the Open Space Hierarchy Framework. The Framework aims to ensure that residents have fair and equitable access to a variety of recreation facilities and services across Bayside. It also aims to guide Council in delivering a balanced provision of open space assets against provision benchmarks – minimising any imbalance in gaps and over provision of service delivery within recognised geographic catchment areas.

Table 3 - Open Space Assets Hierarchy Framework

Open Space Hierarchy	Functional Description	Typical Activities
Regional open space hierarchy	A large open space area with diverse and significant infrastructure that attracts and services people from across and beyond Bayside due to its location, size, uniqueness, quality or focus of the activity. Typically, significant open space areas with high value recreation and organised sport spaces and/or significant conservation and/or environmental features.	Concurrent uses including organised sports, children's play, youth activities, picnicking, social gathering, exercise, walking, running, cycling, dog walking, protection and enjoyment of natural features.
District open space hierarchy	Large open space areas with diverse infrastructure that attracts and services people from multiple neighbourhoods or whole suburb in Bayside (ie clusters of suburbs identified by Council as connected areas) due to the size, quality or function of the open space.	Concurrent uses including organised sports, informal active sports, children's play, youth activities, picnicking, dog walking, social gathering, exercise, opportunities for organised activities such as community gardens.
Neighbourhood open space hierarchy	Medium open space areas with basic infrastructure that serves as the recreational and social focus of a community, either multiple residential blocks or a suburb due to its size, appeal and facilities. May include bushland / natural area values or be used for junior / informal sport or sports training if space is available.	Concurrent uses including organised sports, informal active sports, children's play, youth activities, picnicking, dog walking, social gatherings, individual activities, opportunities for organised community activities.
Local open space hierarchy	Small open space areas with limited infrastructure that serves the immediate residential population / part suburb and does not typically attract people from a wider catchment. Unlikely to be used for organised sport activities. Often functions as a social focus for small communities.	Various concurrent uses including children's play, social gatherings, relaxation and rest area, exercise, dog walking.

Asset Information Management

All information pertaining to asset type and function, location, commission date and condition of these assets are recorded and stored in Council's Asset Register, which is a module of the Finance System.

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 in Figure 14.

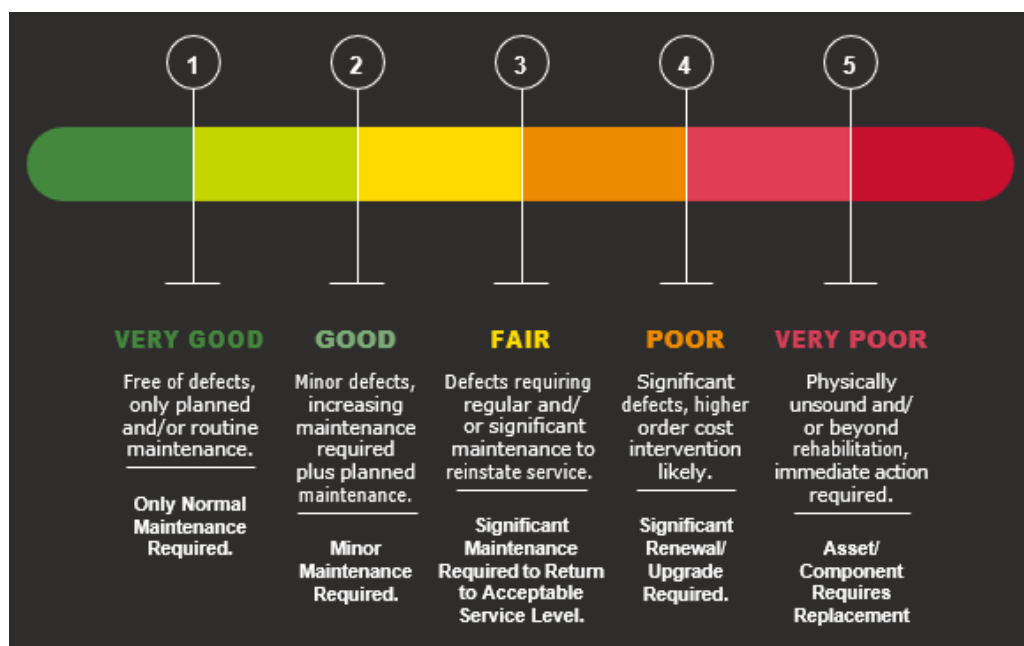


Figure 8 – Asset Condition Assessment Rating

Bayside has adopted this condition assessment framework based on IPWEA guidelines and used it to assess the Bayside wide asset network condition.

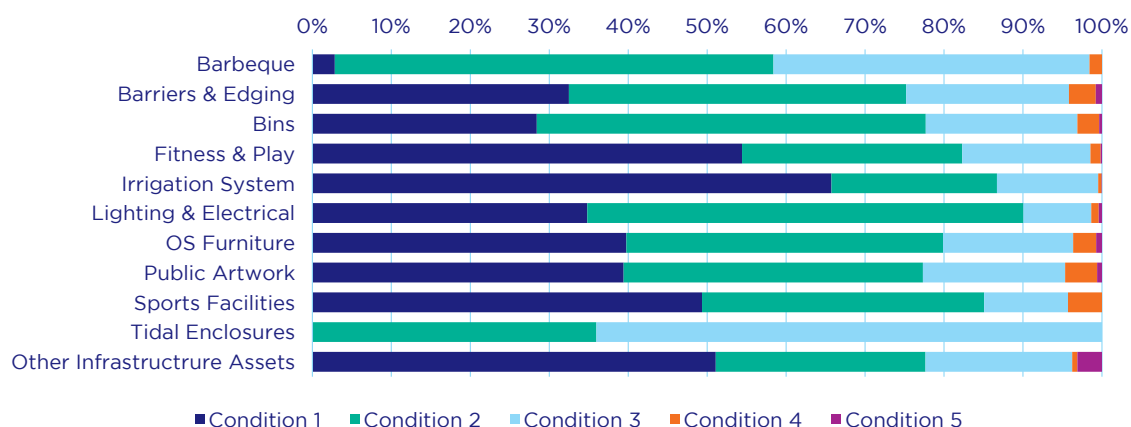


Figure 9 – Asset Condition Distribution by Asset Class - Condition distribution by asset element / component by Current Replacement Cost as at 30 June 2024

Assets that do not currently meet the standards and expectations for performance, with respect to the services they provide, are known to have service deficiencies. Assets with known deficiencies in service performance are detailed in Table 6.

Location / Asset Type	Service Deficiency
Play spaces, Fitness, Dog Exercise areas	Inclusive access to older facilities lacking. Connections included in new and renewal projects.
CCA timber assets	No longer preferred material component and now deteriorating with age. Alternative materials being used in new and renewal projects.
Hydration stations	Aged drinking fountains do not provide appropriate drainage, inclusive access, or use, or offer drink bottle refill options or dog bowls desired by community. Contemporary units with these options.

Draft Asset Management Plan - Open Space 2025 - 2035

Location / Asset Type	Service Deficiency
Shade structures	Aged play spaces lacking structural shade. Provision included in new and renewal projects. Community desire for shade at fitness facilities expressed post installation of new projects.
Park lighting	Park lighting lacking in open space areas which provide for commuter access, fitness facilities, dog exercise areas and play spaces where community desire extended use in short daylight hours mid-year period
Beach showers / foot wash	Lack of inclusive access and usability associated with older assets. Community expression of service deficiency along foreshore.

Table 4: Known service performance deficiencies

Levels of Service

Customer Research and Expectations

Council undertakes Community Satisfaction Surveys to better understand how we are perceived by our community. The survey measures satisfaction with Council's leadership and its delivery of services and facilities and identifies issues of concern within Bayside.

In 2023, 31 of the 50 services / facilities received a 'good performance' score, with 86% of residents at least somewhat satisfied with Council's performance in that area. Overall, 90% of residents rated their quality of life as 'good' to 'excellent'. 91% of residents think 'support for vulnerable community members' is a priority, followed by sports and recreational facilities (82%), playground (81%) and youth services (81%). Library Services (68%), local community centres and halls (67%) and public art and cultural development (57%) were considered a lower priority.

Figure 16 illustrates the satisfaction with Council's overall performance measured in 2019 and 2023.

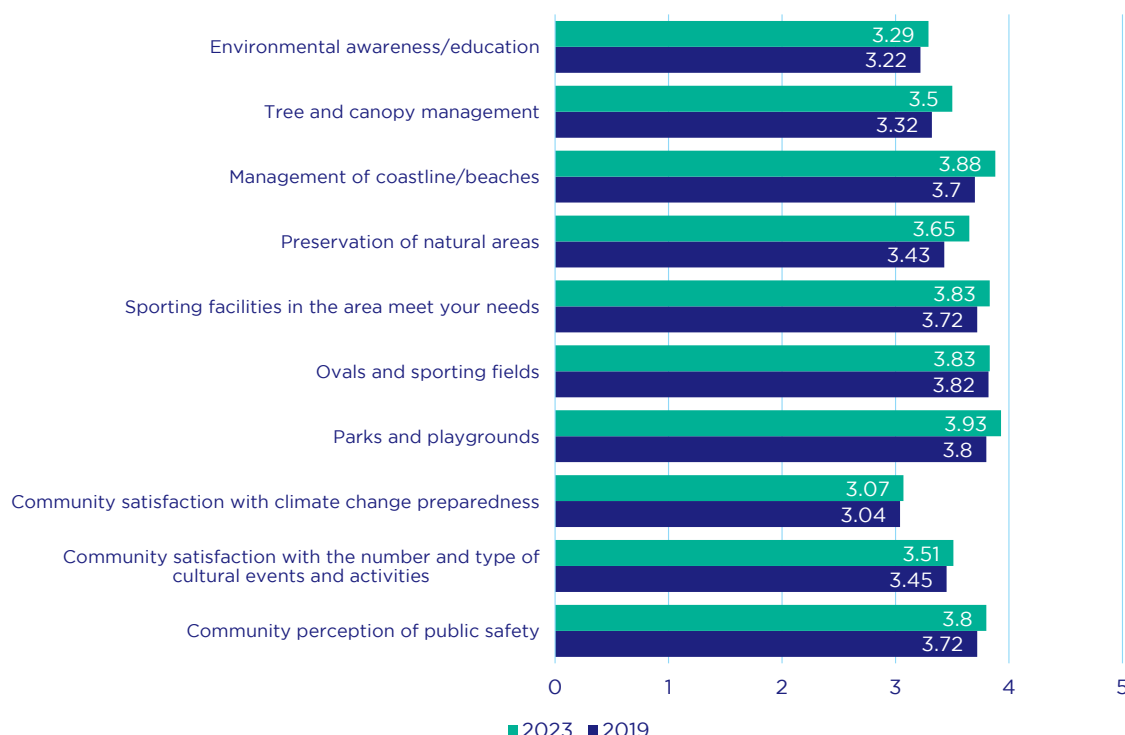


Figure 16 – Community satisfaction with Council's overall performance

The survey indicates that there has been an improvement in satisfaction with open space services in the Bayside area. This reflects upon the new open space projects and open space asset renewal works undertaken across Bayside.

Draft Asset Management Plan – Open Space 2025 - 2035

Toilets and access for people with disability are considered most important in terms of the space being functional. Bayside residents top 5 most used spaces are shown in the following graphic:



Figure 10 – Bayside's top 5 most used spaces in 2024

Residents want to be better informed and consulted on key local issues. Effective communication and transparency with residents about decisions Council has made in the community's interest provides the greatest opportunity to drive up overall opinion of Council's performance.

Social Infrastructure Planning

A service centric approach starts with determining what services are needed and aligning assets to those services. At Bayside Council, Open Space assets need to be located in the most appropriate locations for future community use, they must be functionally adequate for future demographics and consider demand and Council's vision. This approach also prioritises capital and maintenance spending based on service criticality and considers repurposing or relocating services to manage budgets effectively.

In 2020, Council's Local Strategic Planning Statement (LSPS), outlined a vision for Bayside's growth through to 2036, focusing on community and social infrastructure. To support this growth, high quality, flexible, and well-located open spaces, recreation and community facilities are essential for a healthy, active, and vibrant community.

The LSPS guides Council's planning and decision - making regarding community infrastructure, prioritising projects based on community need, available funding, and emerging opportunities.

Bayside is committed to providing accessible and sustainable social infrastructure to foster a connected and resilient community.

Bayside is preparing Strategies and Plans to guide the location, scale, and character of its open spaces. We want to create and enhance places, so they provide enough sunlight, are easy to get to and where streetscapes and parks are pleasant places to walk, relax and play. Key documents used to guide development are the Local Environmental Plans, Development Control Plans, Masterplans and Park Plans of Management. Bayside currently has the following 11 Plans of Management:

- Cook Park Plan of Management
- Sir Joseph Banks Park Plan of Management
- Mascot Oval Plan of Management
- Hensley Athletic Field Plan of Management
- Muddy Creek Plan of Management
- Cahill Park Plan of Management
- City of Botany Bay Local Parks Plan of Management
- City of Botany Bay Formal Gardens Plan of Management
- City of Botany Bay Pocket Parks Plan of Management
- Bayside Community Land and Open Space Plan of Management
- Crown Lands Plan of Management

Draft Asset Management Plan - Open Space 2025 - 2035

Level of Service

The levels of service considered by Council have been documented considering the expectations of Council's residents / users and visitors to Bayside. Levels of service can change over time with demand and demographics, so Council will continually review and update these as required in future AMP iterations.

The levels of service defined are intended to:

- Inform the community and Council of the proposed type and level of service to be offered.
- Enable community and Council to assess suitability, affordability and equity of the services offered.
- Measure the effectiveness of the services provided by Council.
- Identify the costs and benefits of the services offered.

Council's defined levels of service that have been adopted as a result of this AMP, are tabulated in the table below as follows:

- Community Level of Service (CLoS): Driven by deliberative Community engagement
- Technical Levels of Service (TLoS): Driven by Strategic analysis, intervention levels, balancing cost, risk and performance against future community outcomes

Table 7 provides a summary of Customer Level of Service indicators, measure, and current performance.

Table 5 - AMP Levels of Service

CLoS Indicator	Measurement	Technical Level of Service intervention / target	2024 Performance
Safety (Risk)	Provide safe and accessible public open space assets	<1% assets with high or very high - risk rating > 80% community satisfaction (based on satisfaction survey).	TBC.
Safety (Risk)	Open space assets are routinely inspected for hazards and risk	No. of reportable incidents due to asset defects per year <= 2.	Nil recorded.
Safety (Compliance)	Compliance - Playgrounds	Play spaces designed, constructed, and maintained in compliance with respective Australian standards. All playground assets and condition ratings are recorded in up-to-date asset register.	Independent post installation inspections completed as part project completion, and handover.
Reliability (Availability and Accessibility)	Open space assets are accessible and reliable 95% of the time during normal operating business hours	95% Compliance. In the instance where an Open Space (eg park or sportsground) is closed to users for reasons such as maintenance, upgrading, renewal or a Council related public event or non - Council events, then appropriate notification shall be given to relevant users in accordance with Council's public information policy.	Nil unplanned closures.
Functionality	Assets provide intended service and meet diverse needs of community	Assets meet community needs at least 3 out of 5 community satisfaction survey.	Ongoing improvement of inclusive access to open space areas and assets in new and renewal projects.

Draft Asset Management Plan – Open Space 2025 - 2035

CLoS Indicator	Measurement	Technical Level of Service intervention / target	2024 Performance
Responsiveness	Responsive to customer requests, Service requests responded to within SLA's 90% of the time	> 70% of all requests adequately responded to within target.	Data to be collected and reported annually.
Comfort	Well-maintained and suitable open space assets	Renewal works undertaken within 1 year of their deemed intervention date 90% of the time.	Ongoing programming for poor condition asset renewal where services deemed appropriate / still required; Some older assets waiting for direction from pending masterplans for individual open space areas.
Quality	Well-maintained and suitable passive and active open space infrastructure assets	<100 requests / complaints per annum for renewal and maintenance requests.	Data to be provided and reported annually.
Climate Adaptation	Perception of Climate Change responsiveness % Satisfaction	>90% Climate adapted Infrastructure (*where climate resilient infrastructure requirements are met) NB: Example, TBC.	Ongoing provision of shade structures over play equipment and natural shade in play environs as part of play space renewal projects where able to be installed.
	A commitment to continually improve environmental efficiencies and promote sustainability.	Use of resilient and sustainable materials in asset specification and selection.	Ongoing use of / renewal with robust assets with long useful life expectancy; Inclusion of multi - purpose assets to achieve more services with less assets

** NB: Climate Adaptation Strategies may need to be incorporated into next iteration of the AMP

Technical Levels of Service

To ensure that Community Levels of Service are achieved, the Technical Levels of Service describe Council's Decision Logic to allocate maintenance or capital actions (including new and upgrades).

Council has listed guidelines containing this decision logic within its Enterprise Asset System. It details the following:

1. The task or work expected to be undertaken, eg repair broken playground equipment;
2. The schedule of inspections to be undertaken of specified matters at specified intervals
3. The circumstances under which intervention action is to be taken with respect to repair or maintenance / capital
4. The priority to be given to assets and associated intervention level;
5. The type of priority intervention action that will be carried out;
6. Provision, as far as practicable, for the unpredictable, ie emergencies, natural disasters; and
7. Cost rates required to deliver the specified maintenance and capital works.

Responsibility for immediate dangerous situations with respect to its assets, is initially assessed or undertaken by Councils operational staff or the after - hours response team.

This AMP acknowledges the importance of understanding and monitoring the linkage between workload indicators and intervention actions. A substantial increase in area to be maintained can materially impact upon intervention action (and community satisfaction and duty of care requirements) if not accompanied by a comparable increase in budget allocation or productivity improvement.

Given the outcomes of an internal deliberation with respect to Council's maintenance and capital works, the Levels of Service as detailed in in this Asset Management Plan above are considered reasonable and meet community expectations in the context of responsible asset management.

Draft Asset Management Plan - Open Space 2025 - 2035

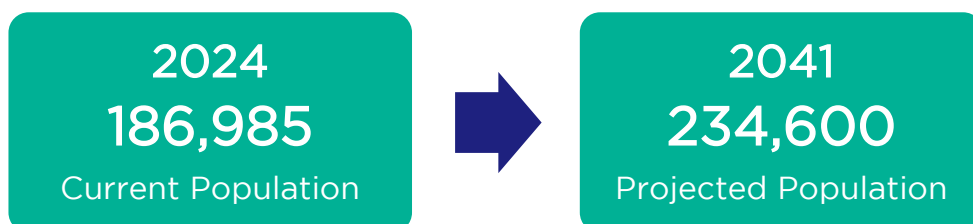


Future Performance

This section identifies the anticipated effect of expected growth and consequent demand on Council's open space assets. Forecasting future demand is essential in determining lifecycle management for assets. The management of open space assets is directly affected both by growth in the number of assets and growth in the resident population as well as visiting populations.

Demand

Drivers affecting asset demand, include factors such as population change, changes in demographics, technological changes and environmental changes. In the absence of comprehensive service strategies, population trends can be used as a guide to ascertain future demand.



It is envisaged that over the next 10 years, there will be significant population growth across Bayside, with a projected change of 25%¹, growing at over 2% per year. Some of the areas projected to have the largest increases in new dwellings include Rockdale, Arncliffe, Wolli Creek, Mascot, and East Lakes. The heightened demand for services will increase proportionally with the predicted population growth and utilisation of the surrounding open space and recreational facilities.

Census data highlights a growing and more diverse population. Meeting the recreational needs of this community requires flexible spaces that encourage shared use, social interaction, and minimise conflict. New transport links, revitalised commercial areas and upgrade of the Botany Aquatic facility will draw both people and businesses to Bayside.

Demand factor trends and impacts on service delivery are summarised in Table 8.

Table 6- Demand Drivers, Projections and Impacts on Services

Demand Driver	Impact on Services
Increase of population and population density at a rate of approximately 0.6% per annum over the following 5 years	Increased utilisation of open space assets will be expected, proportional to population growth.
Growing number of families in the area.	Increased need for open space and open space assets to cater for changing patterns.

¹ Source: Community Profile.id Community

Demand Driver	Impact on Services
Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea level rise, and fire events.	There will be an increase in structural damage caused by extreme events and increase in deterioration rates of open space assets. Increased wind speeds and urban heat islands will have an impact on the facilities. Introducing climate risk assessments will determine the impact on asset performance and useful lives.
Sustainability	Use of new sustainability technology when introducing, renewing, and upgrading assets will ensure cost savings.
Supporting local sporting clubs	Sporting clubs can be supported to more effectively use sporting grounds to which they have access. There are opportunities for Council to continue to assist with scheduling training sessions and matches between and within clubs to maximise efficient usage of all facilities while minimising damage that can occur with unmanaged overuse.

Changes in Technology

Council is continuously monitoring new assets and asset treatments that may be available to increase the useful life of its open space assets. Table 9 details technology changes that are forecast to affect the delivery of services covered by this plan.

Table 7 – Changes in Technology and Forecast on Service Delivery

Technology Change	Effect on Service Delivery
Improvement in techniques and materials	Changes in methodology, longer life materials and improved rehabilitation techniques enable assets to be maintained and managed more cost effectively, with a potentially longer useful life.
Low energy design	Increased efficiencies of low energy design for new / renewal open space projects - for example lights can incorporate energy efficient and sustainable technology.
Solar Power	Reduction in greenhouse gas emissions with consideration of solar panels when installing new lighting or replacing existing lighting.
Asset Information System	Improved information systems for mapping, recording information and managing assets. Adjustment of the inspection regime to match the amount of community usage and fatigue impact on assets.
Material	Use of robust materials with longer useful asset life and lower maintenance needs. Moving away from timber, especially CCA treated products, to materials which are more acceptable and offer longer asset life.
Smart City Technologies	Smart City technologies to be further investigated and trialled where appropriate.

These technological factors need to be assessed in determining the scoping requirements for maintenance works, renewal, upgrade and new park and sporting ground projects. There will be changes to asset management technology, in particular the monitoring and data collection roles. These upgrades in technology may require consideration of modifications to service levels as and when appropriate.

Draft Asset Management Plan - Open Space 2025 - 2035

Climate Adaptation

Council has identified the following potential climate change impacts and Council's response to them with respect to the open space portfolio.

Climate Impact	Climate Change impact on service	Councils Response
Increased Urban Heat Islands (UHI)	Increasing UHI will result in temperature increase which will decrease the life expectancy of the asset material requiring Council to increase the renewal frequency	Increase renewal frequency Investigate UHI mitigation strategies including more robust materials
Increase in extreme weather events	Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea level rise and fire events.	Climate risk assessment will determine the impact on asset useful lives
	There will be an increase in structural damage caused by extreme events and an increase in deterioration rates of assets.	Investigate mitigation strategies.
	Risk of flooding will increase deterioration and reduce serviceability.	Introducing new resilient technology when renewing and upgrading open space assets will ensure climate resilient infrastructure is put in place
Irregular rainfall / drought (Often in coinciding with the El Niño climate cycle)	A drier climate is anticipated over the long term.	Include increased cost of water in the operations budget. Include water harvesting & water storage infrastructure as optional extras when considering future capital renewal works.
Higher global temperatures leading to extreme weather events	Extreme weather events have the capacity to negatively impact assets and services across Council's entire asset portfolio.	Council is looking at ways to reduce our overall carbon footprint by installing alternate clean energy sources to power open space assets (Solar and battery storage solutions).
Sea level rise	Higher sea levels could potentially impact existing open space and open space infrastructure.	Identify areas that are likely to be negatively affected, establish a strategic plan to construct resilient infrastructure assets to mitigate the effects of sea level rise into the future.

New Assets from Growth

Council envisages that over the following 10 years, it will acquire new assets and construct new open space facilities to meet demand needs. An additional \$50 million has recently been spent on upgrading the Barton Park Recreational Precinct which is now open to the public.

As additional information becomes available with regards to new growth and development areas, Council will continue to identify the community infrastructure needs via strategies and masterplans, and these will be included in future revisions of this AMP.

It is important to note that when new assets are acquired, or assets are expanded or upgraded, this results in an increase in commitment of annual operational and maintenance funding to ensure continued service delivery of the asset over its lifecycle.

This AMP notes that an additional 8.6% of assets will be added to the open space asset network over the next 10 years. This growth will require an additional 9% in maintenance and operational expenditure. This projection is based on best available data for future maintenance and renewal needs from growth.



Demand Management Plan

It has been identified that demand for open space and open space assets will increase proportionally with the predicted population growth and demographic changes within Bayside. This aligns with feedback from community surveys which identify that open space assets are of high importance to the community.

Demand for new services will be satisfied with a combination of managing existing assets, upgrading existing assets and providing new assets. Demand management practices include non - asset solutions, insuring against risks and managing failures. Table 10 lists opportunities identified to date to provide demand management. Further opportunities will be developed in future revisions of this AMP.

Table 8 – Demand Management Plan Summary

Service Activity	Demand Management Plan
Increased patronage and usage of open space assets expected to be proportional to population growth.	<ul style="list-style-type: none"> Encourage sharing existing open spaces to maximise utilisation – allows planning for optimum use of all public and open space assets. Fund priority works. Continue to seek grant funding for identified projects. Analyse and improve understanding of the cost of providing services and the capacity to fund and maintain at the current level of service Review existing facilities to ensure continuing need and suitability Plan for construction of multi - use assets where possible.
Increased population density will result in increased usage of open space assets.	<ul style="list-style-type: none"> Undertake strategic planning to identify the change in service demand across all services, who will use the services, and identify the best location for future services. Service Planning is used to identify the best mix of provision and development to provide the best possible services at a sustainable level, which can include some shifts in service levels (both up and down) across Bayside. Identify programs that support the aged and youth as alternatives to infrastructure related activities.
Increased need for maintenance and renewal costs	<ul style="list-style-type: none"> Review and document levels of services after consultation with the Service Managers and the community. Incorporate total asset lifecycle costings into asset management Monitor community expectations and communicate service levels and financial capacity with the community to balance priorities for infrastructure with what the community is prepared to pay for.
Community awareness	<ul style="list-style-type: none"> Inclusion of information brochures with other correspondence provided to the community, such as rates notices, or the website.

Draft Asset Management Plan – Open Space 2025 - 2035

Service Activity	Demand Management Plan
Partnerships	<ul style="list-style-type: none"> Council continues to seek opportunities to share facilities with private landowners and other levels of government to maximise the number of sporting ovals, and other facilities available for community use and to meet short to medium term demands in a sustainable manner.
Anticipated increase in structural damage and deterioration rates of assets caused by extreme weather events. Climate risk assessment will determine the impact on asset useful lives.	<ul style="list-style-type: none"> Develop a Council specific Climate Change Policy. Include environmental policies and considerations in open space planning and capital works. Apply for available government environmental subsidy and funding programs. Monitor developments and potential impacts on asset management. Identify opportunities for water harvesting and recycling for irrigation purposes.

Lifecycle Management

This section of the AMP identifies the processes required to effectively manage, maintain, renew, and upgrade Council's open space assets.

Operations & Maintenance Plan

Minor defects occur within the open space asset portfolio over time. Council addresses the repair and maintenance of these faults (eg faulty barbeques, damaged play equipment) based on defined technical levels of service – intervention levels and response times. Maintenance is scheduled as soon as the asset reaches this point.

Operations and maintenance activities do not improve the condition of the open space assets but rather maintain and enable the asset to deliver its expected service levels as related to its function.

Technical Levels of Service are currently documented in Council's maintenance management system. Council considers that these current operations and maintenance service levels meet the community's needs and expectations.

Capital Renewal / Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade / expansion or new works expenditure.

Council's forward renewal plan is based on the most recent strategic visual condition assessments undertaken periodically which has identified assets that have reached an unacceptable level of services, requiring intervention based on Council's Technical Service Level. The capital renewal projects planning approach and development of capital projects is determined using the capital project ranking criteria outlined below.

Criteria	Weighting
Asset Condition (1-5)	25%
Remaining Useful Life	20%
Risks and Consequences of Failure	20%
High Operational and Maintenance Costs	10%
Hierarchy and Level of Use	25%

Table 9: Capital Renewal Project Priority Ranking Criteria

Upgrade / Expansion Plan

Open space asset upgrades are usually undertaken where the asset has been identified as deficient with regards to providing its intended function such as being 'fit for use' and 'fit for purpose.'

Council assesses the asset's capability of catering for the current and near future user number, and the assets ability to be adapted or reconfigured to provide for changing user needs and service requirements, (such as converting playing fields and courts from single use to multi - purpose playing

fields / courts in a highly utilised area to provide for an increased variety of sports and age demographics).

Typically, upgrade / expansion works are identified from a combination of methods which include Councillor and/or community requests, project candidates identified via Strategic Plans, Master Plans or Studies, and/or safety audits. The built nature of new, upgrade, and renewed assets will always be provided in accordance with Council's design standards, relevant Australian Standards, industry guidelines and best practices.

Creation / Acquisition Plan

New works are those works that create a new asset that did not previously exist. Council can acquire existing built assets or new assets from developers and government agencies, or new assets via capital projects to meet community needs. Typically, new asset candidates are identified from a combination of methods which include Councillor and/or community requests or identified via Strategic Plans, Master Plans, Plans of Management or Studies to cater for growth and population demographic shifts and/or from safety audits.

Rationalisation and Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, relocation, or transfer of ownership.

Risk Management Planning

Risk Management Plan

Council's Risk Management Policy sets the framework for addressing risk in the context of International Standard ISO31000-2018, Risk Management Principles and Guidelines. Risk Management is defined here as 'coordinated activities to direct and control with regard to risk'. The Policy outlines Council's commitment to manage its resources and responsibilities in a manner which is intended to minimise harm or loss. The elements of this framework are illustrated in Figure 18.

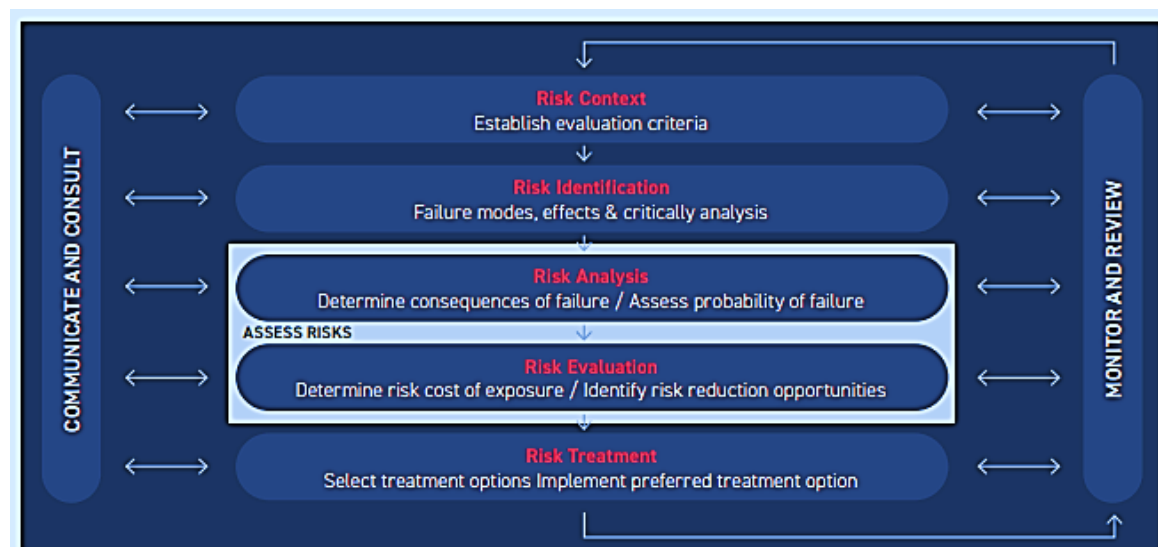


Figure 11- Risk Management Process, Source: ISO31000:2018

Draft Asset Management Plan - Open Space 2025 - 2035

Climate Impact and Adaptability

The Intergovernmental Panel on Climate Change (IPCC) Special Report on Global Warming of 1.5°C, (2018), highlighted the dire consequences we face if we fail to limit the global temperature increase to 1.5°C, as shown in the figure below. Considering the current impacts that we are experiencing at around a 1.2°C rise in average temperature, it is essential that Council ensure climate adaptation and mitigation strategies are incorporated into Asset Management Planning.



Whilst Climate Adaptation Strategies will be incorporated in the next iteration of this AMP it is worth noting the significant amount of work undertaken by Bayside Council in this a space. Council has commenced work on developing a climate change management guide and how to mitigate its impacts Publications include:

1. Botany Bay Council's Sea Level Rise Policy
2. Coastal Erosion Studies: Sea level rise studies commissioned by Council show that developments within Botany Bay have contributed to coastal erosion
3. Bayside Environment and Resilience Plan 2032
4. Various Urban Heat Island effect mitigation studies. Bayside Council is reviewing its plans as well as working with local and regional stakeholders to increase green city spaces for a more comfortable place to live and work.

How climate change impacts open space assets will vary, as will the way in which Council manages those impacts depending on the asset category and the type of services affected.

As a minimum, Council needs to consider future trends associated with climate change, how these trends could affect existing assets and services, and how to plan and manage potential climate change impacts moving forward. Risk and opportunities identified to date are shown in Table 12.

Table 10: Open Space Asset Resilience to Climate Change

New Asset Description	Climate Change impact	Asset Resilience Response to Climate Change
New Open Space Assets	Increased risk of damage and impact to services due to extreme weather events.	All new Open Space assets to be of robust material composition and design providing durability and long useful life expectancy.
New assets	Increased risk or drought	Water harvesting and water storage infrastructure to reduce the dependency on potable water supply for watering gardens, irrigation etc.

Funding for the Future

The provision of adequate financial resources ensures that Council's open space assets are appropriately managed and preserved. If financial provisions fall below requirements this may have a direct impact on community development and if prolonged, results in substantial needs for 'catch up' expenditure imposed on the community in the future. Additionally, deferred renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

To ensure responsible and sustainable stewardship of our open space 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.

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'.

This AMP has considered a minimum of three options linked to Community Levels of Service. The adopted expenditure included is consistent with our affordability after considering at least three scenarios.

All funding requirements identified for each asset portfolio have been allocated in the LTFP. This will require future monitoring and further analysis as new asset information becomes available, such as updated asset condition data. Funding requirements may potentially change which will require adjustment to the LTFP.

Key financial assumptions made in the investment analysis are:

- Forecast expenditure 2025 to 2029 for Acquisitions and Renewals taken from current Capital Projects Program (CPP). The CPP is a list of Council acquisition and capital renewal projects with approved funding that are scheduled to proceed between 2025 and 2029.
- Forecast expenditure 2030 to 2035 for Acquisitions is based on forecast trend for the CPP.
- Forecast expenditure 2025 to 2035 for Operations and Maintenance is based on data from Bayside 'Special Schedule No.7' which reports Operation and Maintenance expenditure on infrastructure assets. Figures used for both Operations and Maintenance costs are the annual amount charged for open space infrastructure assets for the financial year 2023 / 24.
- Disposal expenditure based on current CPP data and planned divestment of assets. As other assets reach end of life Council will make decisions on whether these assets are renewed, replaced, or sold.

Our Asset Investment Strategies

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

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. 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 on the 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.

Forecast Funding Requirements

This AMP balances available funding between Operational / Maintenance, Renewal, Upgrade and New, to ensure that available funding is allocated for the best long-term outcome (the condition of our open space assets). Using life-cycle based modelling, the AMP has considered multiple iterations and

Draft Asset Management Plan - Open Space 2025 - 2035

simulations. Each simulation considers intervention levels (technical service levels) and the cost of delivering these service levels, should Council choose to adopt them.

Financial Deliberations

The deliberations have considered a 10 year period with three scenarios based on permutation of funding and service levels. The asset portfolio modelling analysis has been prepared for four different funding options. These funding options are described in Table 13 – Scenario Modelling Funding Options.

Table 11 - Scenario modelling funding options

Scenario Option	Description
Option 1	This scenario identifies and models the necessary funding required each year to deliver the current levels of service for the asset portfolio over a 10 year period.
Option 2	This scenario models the impact on asset performance if Council were to invest based on the 2024 planned funding allocation projected over a 10 year period.
Option 3	This scenario models the impact on asset performance if Council were to invest based on the National State of the Assets benchmark of 1.6% per annum of the asset portfolios Current Replacement Cost, projected over a 10 year period.

The Table 14 provides a summary of the modelling forecasts for each of the three scenarios, for all asset classes detailed within this AMP

Table 12 - Future funding investment options for Open Space

	Option 1 (\$'000)	Option 2 (\$'000)	Option 3 (\$'000)
Total Capital Renewal Expenditure	90,414	71,646	30,723
Total Capital New & Upgrade Expenditure	-	16,470	-
Total Operations & Maintenance Costs	76,229	76,229	76,229
Total Scenario Cost	166,643	164,345	106,951
Asset Health at 2024	82.53%	82.53%	82.53%
Asset Health at 2034	70.74%	68.00%	56.62%
Current Worth at 2024	158,838	158,838	158,838
Projected Worth at 2034	136,147	130,873	108,971
Change of worth	- 22,691	- 27,965	- 49,867

East / West Funding Allocation

It is noted that the former Rockdale Council (West) have a dedicated funding source in the form of the Infrastructure Levy Reserve, to complete capital renewal works, while former Botany Council (East) residents do not contribute to the Infrastructure Levy Reserve. It is perceived there is a likelihood of funding imbalance based on this historic levy. Council is determining a way forward for as part of review and improvement.

This section presents a summary of the funding performance as a comparison between the funding allocated to the East vs West regions of Bayside.

Table 15 below highlights the variances with respect to the proportion (value) of assets in each region.

Table 13: Future funding investment options outcomes for Open Space: East Vs West

Open Space and Other Infrastructure Assets	Projected Expenditure over 10 years	Shortfall of Replacement Value
East - Required Funding Allocation based on Desired TLOS	26,037,963	
East - 2024 planned funding allocation	14,336,000	
East - Projected Funding Shortfall	11,701,963	21%
West - Required Funding Allocation based on Desired TLOS	64,375,972	

Draft Asset Management Plan – Open Space 2025 - 2035

Open Space and Other Infrastructure Assets	Projected Expenditure over 10 years	Shortfall of Replacement Value
West - 2024 planned funding allocation	57,310,000	
West - Projected Funding Shortfall	7,065,972	5%

Forecast 10 Year Funding Plan

The 10 year funding considered sufficient to enable the open space asset portfolio to achieve its intended level of service through capital and maintenance activities is shown in Table 16 below.

Table 14- Desired 10 year Funding Strategy

Year	Capital Renewal Cost (\$'000)	Upgrade / New (\$'000)	Operations and Maintenance Cost (\$'000)	Total Annual Cost (\$'000)
1	3,475	400	7,639	11,514
2	9,740	2,245	7,728	19,713
3	12,591	3,435	7,864	23,890
4	12,951	7,519	8,162	28,632
5	10,770	0	8,162	18,932
6	3,896	1,657	8,227	13,780
7	3,995	376	8,242	12,613
8	4,676	270	8,253	13,199
9	4,776	284	8,264	13,324
10	4,776	284	8,275	13,335
Total	71,646	16,470	80,814	168,930

There are several studies and investigations being undertaken which may identify additional funding needs to acquire new and upgrade existing assets to meet required service levels, over the next 10 years.

Council acknowledges that additional work is required to improve its understanding of the future new and upgrade funding requirements, and this has been identified as an improvement item in this AMP.

Draft Asset Management Plan – Open Space 2025 - 2035

Long-Term Investment Plan

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

Asset Plan	Asset Area	Adopted Scenario Renewal Expenditure (\$'000)									
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
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
Total		5,920	3,475	9,740	12,591	12,951	10,770	3,896	3,995	4,676	4,776

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

Asset Plan	Asset Area	Adopted Scenario Upgrade / New Expenditure (\$'000)									
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
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
Total		4,560	400	2,245	3,435	7,519	0	1,657	376	270	284

Recurrent Operational & Maintenance Expenditure based on 2024 planned funding allocation projected over 10 years

Asset Plan	Asset Area	Adopted Scenario Operations & Maintenance Expenditure (\$'000)									
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Open Space	Open Space	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623
Total		7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623

Asset Management Performance

This section outlines how Council will measure its asset management performance. The identified action items in Table 17 will enable Council to improve its asset management capability, to enhance asset value and deliver more for stakeholders while balancing cost, risk and performance.

Assumptions

The key assumptions made in this AMP and risks that these may change are shown below.

Table 15 – AMP Key Assumptions

Key Assumption	Risk of Change to Assumption / Impact to Model
Asset and component conditions reflect the assets' current condition as at 2024.	Very Low (data assessed by specialist providers and based on IPWEA Practice Notes).
The allocation of renewal funds has been based on the asset replacement costs developed as part of past valuations.	Low as the financials and engineering rates have been reconciled.
Current maintenance funding levels are considered adequate.	Medium
The funding needs for new & / or upgrade assets will be identified via studies and masterplans and funding sought from grants and/or developer contributions. As identified, these will be incorporated into future AMP revisions.	Medium
Capital renewal treatments are like for like and do not account for additional costs to upgrade and/or utilise new technologies and materials.	Medium to Low
Current Levels of Service are considered appropriate and meet community needs.	Low
Existing inspection and maintenance contracts will not change.	Medium
Asset register currency pertaining to asset quantities.	Low
Network strategic condition inspections will be funded on a 3-4 year cyclic basis and incorporated into the Operational budget.	Low
Current human resource plan will not change in the near future.	Low

Monitoring and Review Procedures

The Open Space AMP has a planning horizon of 10 years, and it is based on details documented within the Asset Management Strategy. The AMP will be reviewed and updated in the year following Council Local Government elections.

This AMP will be reviewed and amended to recognise any changes in service levels, needs arising from strategies, studies, master plans and/or resources available to provide those services as a result of the budget decision process.

Performance Measures

The effectiveness of this Open Space AMP will be measured and monitored on the basis of annual strategic Council indicators as follows:

- The performance of Council achievement against the Levels of Service documented in this AMP.
- Performance against the Council's ratios ie Asset Renewals Ratio, and Asset Consumption Ratio measured against recommended IPWEA guidelines.
- Performance of Asset health – currently measured at 4 year condition assessment cycles and measured against the funding scenario in the adopted plan.

Draft Asset Management Plan - Open Space 2025 - 2035

Improvement Plan

The Asset Management Improvement Plan set out in Table 18 below details key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for the open space asset class.

Table 16- Improvement Actions

Task	Improvement Items	Responsibility	Timeline
1	Undertake Community engagement to adopt a level of service that balances Council's cost and risk appetite.	Libraries & Lifestyle	Ongoing.
2	Establish and enforce an improved maintenance schedule across the entire open space portfolio.	City Works, Parks & Open Space.	December 2026
3	Develop and implement an asset handover process to enable 100% asset data capture of new assets gifted or constructed by others and those renewed, to be captured in Council's asset register on an annual basis.	City Infrastructure, Property, City Projects, City Works	Completed December 2024
4	Review and adopt a framework which will be incorporated into the open space asset register and second generation models.	City Infrastructure	July 2026
5	Identify all Bayside heritage open space assets. Ensure these assets have a CMP in place where necessary to inform any future capital renewal works. Set up a new open space attribute 'heritage' in TechOne so heritage open space can be clearly identified.	Strategic Planning	December 2026
6	Ensure Place Making considerations are included in future iterations of this open space asset management plan.	Strategic Planning.	December 2026
7	Establish repair and maintenance obligations of Lessee's and Licensee's and ensure open space managers are enforcing these requirements with the custodians of Council properties.	Property / Libraries & Lifestyle	June 2026
8	Develop climate adaptation and reporting.	Environment & Resilience	December 2025
9	Incorporate infrastructure resilience and climate change mitigation strategies in future iterations of this open space asset management plan.	City Infrastructure	December 2026
10	Conduct an internal review of asset information, how and where it is housed and updated to ensure the most accurate information is utilised and maintained.	City Infrastructure	Ongoing
11	Develop an overarching evaluation process to review the performance and improvements of Council's infrastructure asset classes as outlined in the Asset Management Plans.	City Infrastructure	Ongoing

Key Terms

Terminology	Description
Asset Health	Asset Health refers to the remaining service life aggregated by individual components for the entire asset
Capital Expenditure	Expenditure for new infrastructure and for the renewal or upgrade of existing assets that enhances the service potential of the assets.
Condition or Service State	The service state involves the use of a single integer between 1 and 5 to describe the ability of the asset in question to fulfill its function; where 1 is very good and 5 is very poor.
Consumption Ratio	Written down Value of an asset / Gross Replacement costs measured using the remaining life of an asset or its component. Recommended target = 60 - 85%.
Financial Ratios	Reporting ratios in Financial Statements - Renewal funding ratio, Life Cycle Indicator and Consumption Ratio.
IIMM	International Infrastructure Management Manual
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 capital or maintenance action on an asset.
ISO55000	55000 Series, International Suite of Asset Management Standards
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%.
Operations / 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

Website: 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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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.

Table of Contents

Introduction	4
About this Strategy	4
Who we are	5
Bayside Area & People.....	5
The Area	5
Our Community	6
Bayside Council	8
The Organisation.....	8
How we developed this Strategy	11
Engagement	11
Workforce Challenges / Considerations	11
Ageing Workforce	11
Skills Gaps/Shortages	11
Employment Costs	12
Technology.....	12
Diversity	12
Climate Change.....	12
Increased Levels of Service	12
What we will do	13
Objectives and Strategies	13
Strategy 1 - Create a customer centric culture.....	13
Strategy 2 - Council as an employer of choice.....	14
Strategy 3 - Retain and attract a talented and diverse workforce	14
Strategy 4 - Strengthen our safe and healthy workplace.....	14
Strategy 5 - Invest in skills.....	15
Strategy 6 - Improve productivity leveraging technology.....	15
Strategy 7 - Maximise management and leadership	16
Action Plan	17
Why we developed the Strategy	19
Commitment to Community	19
Guiding Principles	19
Good Governance.....	21
Integrated Planning & Reporting	22

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 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.

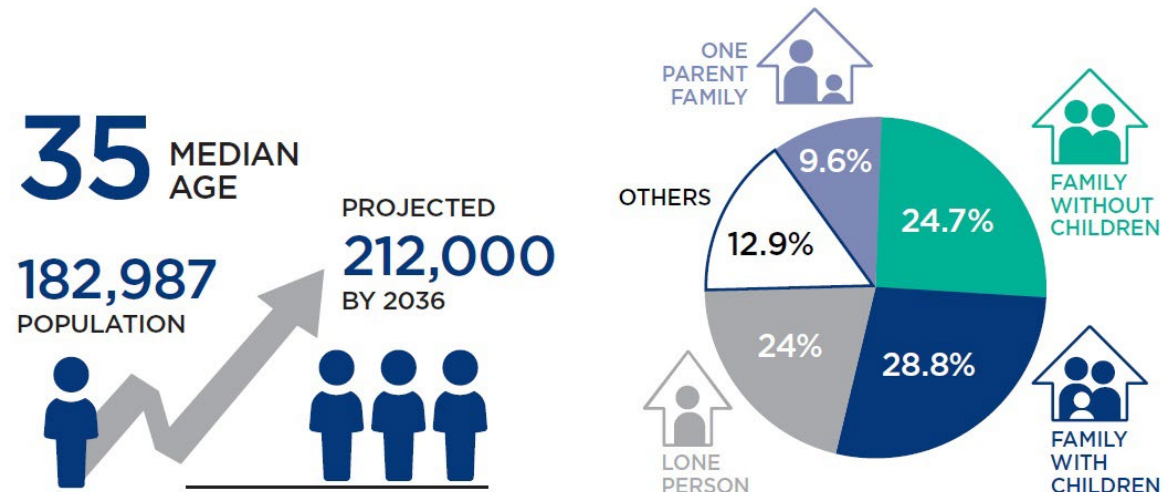
Bayside is home to a diverse community hailing from Australia and all over the world. People of all ages enjoy life in Bayside, many speak a language other than English at home and almost half were born overseas.

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

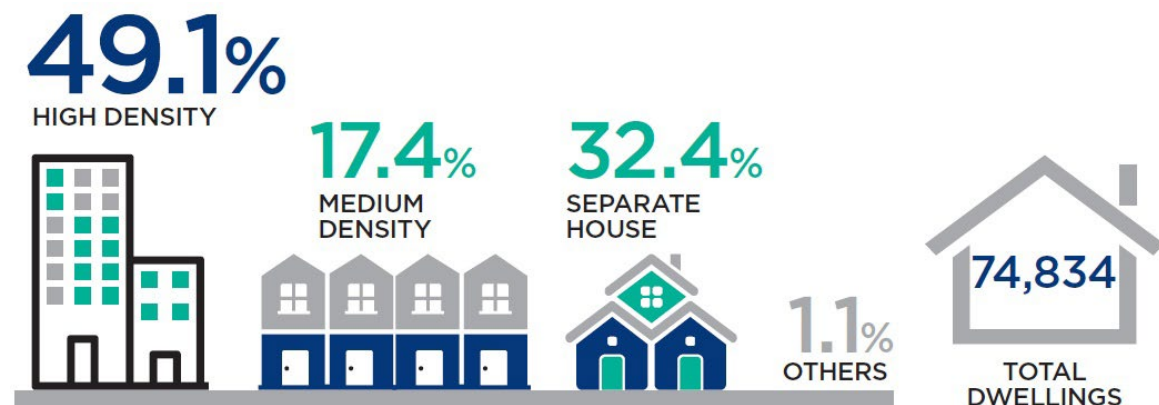
All of these different cultures enrich our area with their traditions, celebrations and stories. In order to effectively serve our community, we must understand the community we are serving.

Following are some statistics that demonstrate that diversity.

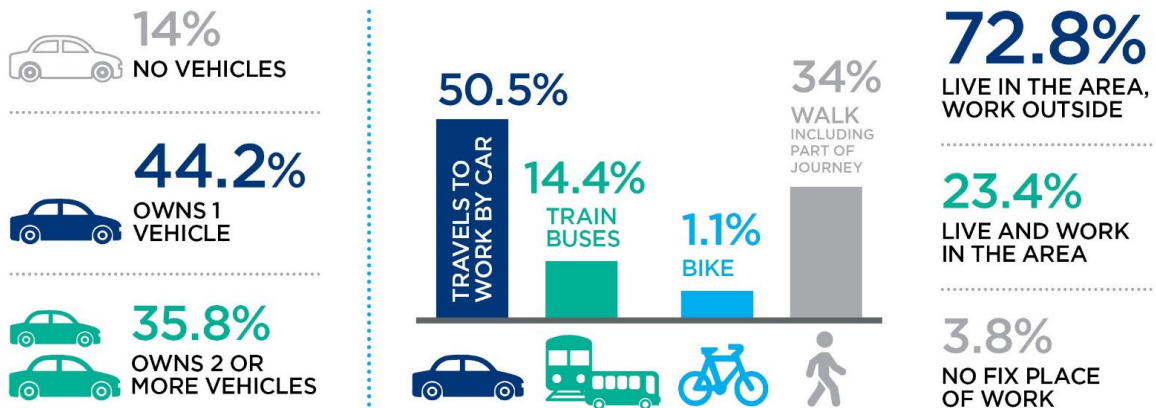
People & Households



Living & Lifestyle



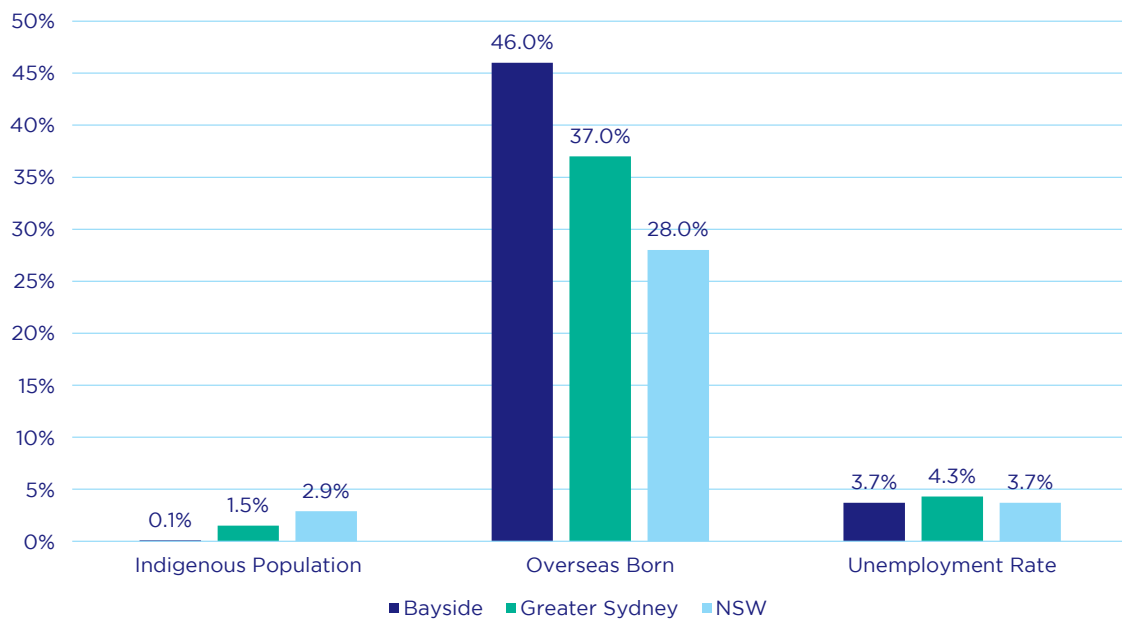
Work & Travel



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

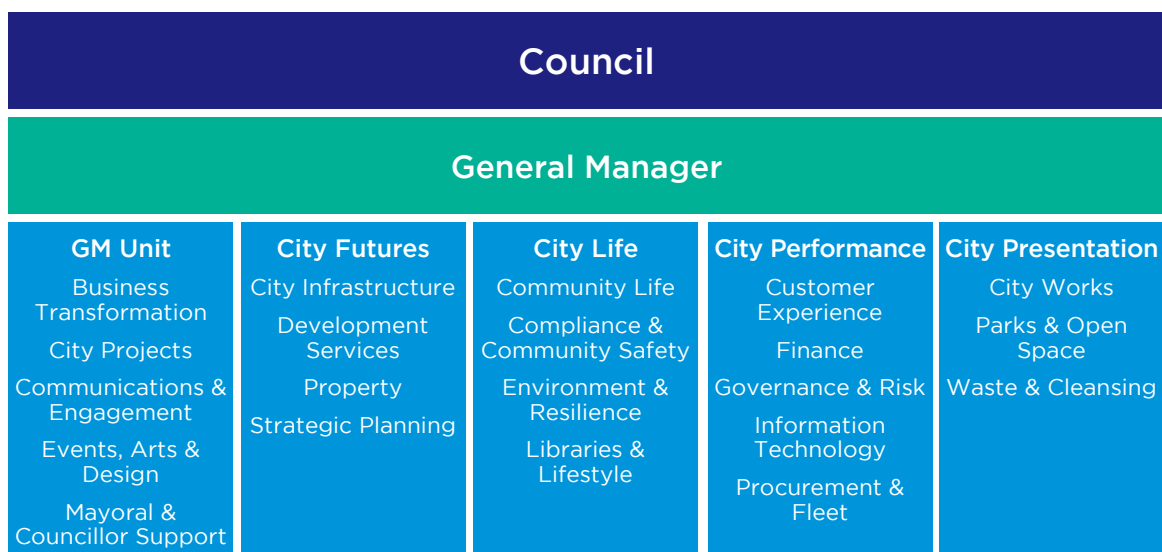
Our community's wellbeing is at the heart of everything we do, with that vision in mind we have developed strategies and action plans to ensure our behaviours and decisions are customer centric. See our [Customer Experience Strategy](#) for more details.

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.



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 217 employees per resident.

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

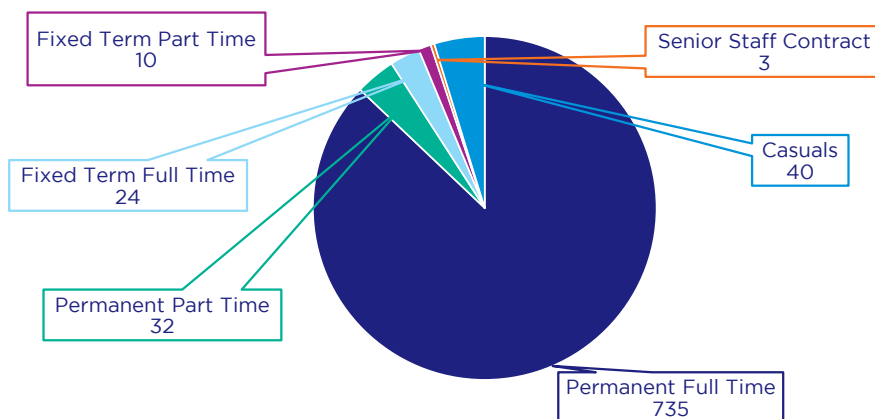
Bayside Council currently employees:

- ▶ 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.

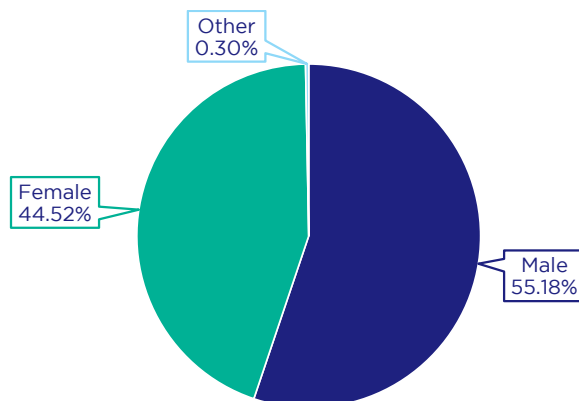
Employment Type

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:



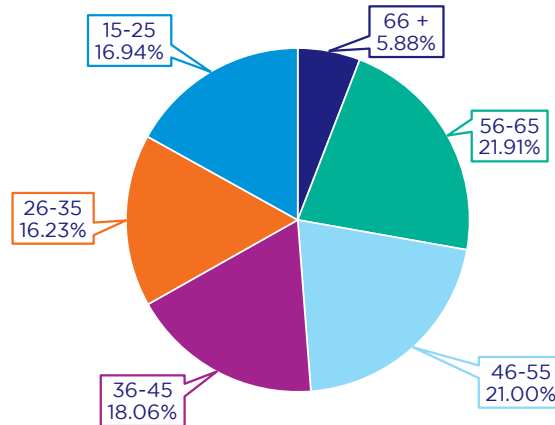
Council's workforce is predominantly male as per previous years. This imbalance is due to Council's large outdoor workforce in areas such as Waste & Cleansing, Parks & Open Spaces, City Works and

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.

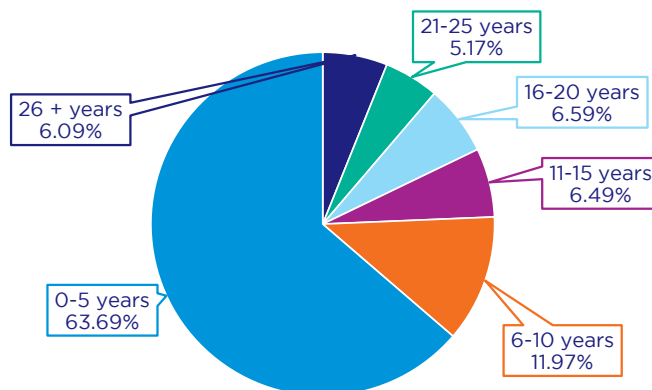
Age

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.



Page 14 of 22

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 leveraging 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 prioritise 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
1 - Create a customer centric culture	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
2 - Council as an employer of choice	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
3 - Retain and attract a talented and diverse workforce	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
4 - Strengthen our safe and healthy workplace	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
5 - Invest in skills	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
6 - Improve productivity leveraging technology	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
Maximising management and leadership	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

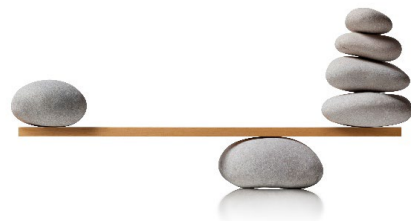
As the level of government closest to the community, Councils are dedicated to fostering social cohesion and a sense of belonging for all residents.

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:



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](#).

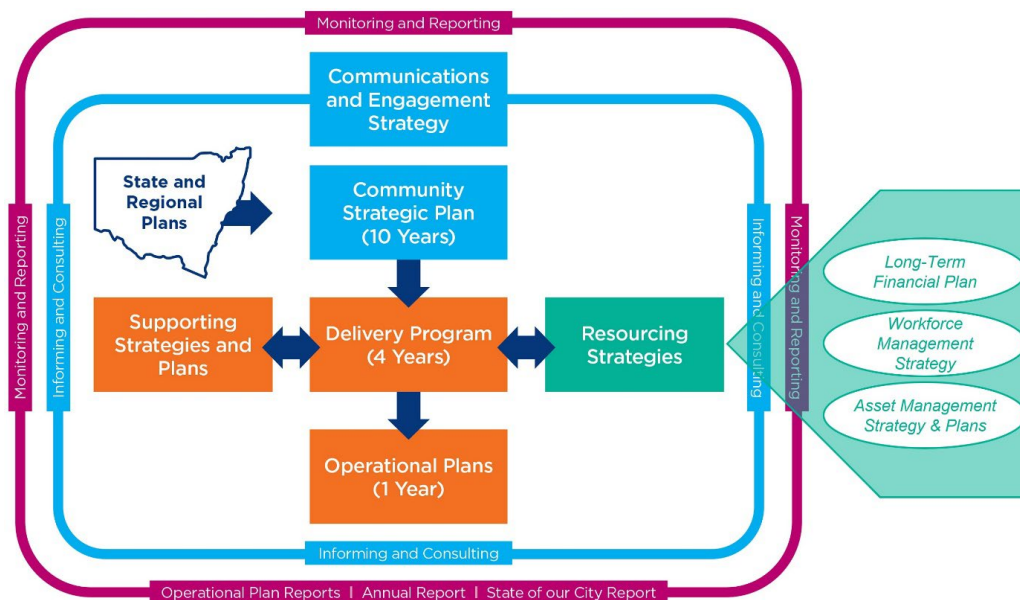
Draft Workforce Management Strategy 2025-2029

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

Website: 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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