

Bayside 2030



Delivery Program
2018-2021

Operational Plan
2018-2019

SOCIALLY ENVIRONMENTALLY ECONOMICALLY

RESILIENT

Eastgardens Customer Service Centre

152 Bunnerong Road, Eastgardens | Monday to Friday 8:30am-4:30pm, Saturday 9am-1pm

Rockdale Customer Service Centre

444-446 Princes Highway, Rockdale | Monday to Friday 8:30am-4:30pm, Saturday 9am-1pm

Phone **1300 581 299 | 9562 1666**
Email **council@bayside.nsw.gov.au**
Web **www.bayside.nsw.gov.au**



Telephone Interpreter Services - 131 450

Τηλεφωνικές Υπηρεσίες Διερμηνέων

بخدمة الترجمة الهاتفية

電話傳譯服務處

Служба за преведување по телефон

Table of Contents

Mayor’s Message	4
Message from the General Manager	5
About Bayside	6
Who lives here.....	6
Where do we live.....	6
About Council	7
Governance.....	7
Principles of Good Governance	7
Decision Making	7
Community Engagement	8
Delivery Program.....	9
Operational Plan.....	9
Theme One In 2030 Bayside will be a vibrant place.....	10
Indicators	10
A Snapshot	10
The Details	11
Theme Two In 2030 our people will be connected in a smart city	19
Indicators	19
A Snapshot	19
The Details	20
Theme Three In 2030 Bayside will be green, leafy and sustainable.....	26
Indicators	26
A Snapshot	26
The Details	27
Theme Four In 2030 we will be a prosperous community	30
Indicators	30
A Snapshot	30

The Details	31
Financial Plan.....	34
Executive Summary.....	34
Financial Plan Context	35
Long Term Financial Sustainability.....	36
Budget Summaries.....	37
City Projects Program	45
City Projects Program 2018-2019.....	45
Capital Budget Summary	50
Allocation of expenditure for 2018-2019	50
Funding sources for 2018-2019	51
Asset Replacement and Sales.....	52
Revenue Policy	53
Rating Structure	53
General Overview	53
Annual Charges Policy	56
Domestic Waste Management Service Charge	56
Commercial Waste and Recycling Service Charges	56
Stormwater Levy	57
Section 94 Developer Contributions.....	58
Section 94A Development Contributions.....	58
Work on Private land.....	58
Rating of Gas Mains.....	58
Commercial Activities	58
Other Fees and Charges.....	58
Financial Assistance given by Council.....	59

Mayor's Message



As Mayor of Bayside Council, one of the newest Councils in NSW, I am very pleased to be able to present Council's first 2018- 2020 Delivery Program.

It is a plan of action the will enable Bayside Council to achieve the community vision laid out in its Community Strategic Plan.

Bayside Council maintains a high standard of transparency and accountability and this document outlines our projects, services and plans for the future with a capital works program of close to \$55m.

It presents a responsible, balanced budget with a limited rate increase and to ensure accountability the community will receive a progress report every 6 months.

It provides a framework for delivering on our promises to the community while maintaining a wide range of services for the community.

I am proud of what Bayside Council has done to ensure accountability, transparency and equity when reporting to the community.

This Delivery Program would not have been possible without input from local community

I would like to thank the community for engaging with Council and for giving us your feedback that has been taken into consideration in finalising this plan.

A handwritten signature in black ink, appearing to read 'Bill Saravinovski'. The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Cr Bill Saravinovski
Mayor

Message from the General Manager

Council staff have worked hard to produce Bayside Council's first Delivery Program. It outlines three years of plans and activities that will deliver the services and projects described in the Community Strategic Plan.

Bringing together two Councils has been challenging. We have resolved our staff accommodation, organisational values, structure and employment conditions. We are now truly one harmonised organisation.

Our financial plan focusses on effective and efficient service delivery and operational costs.

We are working towards creating a Smart City, combining technology with a digital strategy that will help us effectively deliver the services our growing community relies on.

Our natural environment, open spaces and parks are more important than ever. The Bayside Environmental Strategy sets out our plan to enhance and maintain our natural heritage. We will continue to investigate and act on illegal dumping and abandoned vehicles.

We will also continue to advocate to minimise the impact the proposed F6/West Connex will have on our community.

We are also working to develop a Bayside Economic and Employment Strategy that takes into account the diverse culture and values of our community.

I would like to acknowledge the dedication of our Councillors and staff who are working together with our community to ensure our prosperity.



A handwritten signature in black ink that reads "Meredith Wallace".

Meredith Wallace
General Manager

About Bayside

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council.

Bayside is a cultural mix of communities from Australia and all over the world living in a diverse landscape of urban sprawl, medium density and high rise development, alongside beautiful beaches, parklands and natural wetlands.

The area has an emerging identity and a future filled with promise and opportunity.

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

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

The future completion of major works including the WestConnex link and exciting urban renewal projects and developments planned for Cooks Cove and Turrella will firmly establish Bayside as a gateway to the Sydney CBD, eastern and southern suburbs.

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

Who lives here

Bayside has a population of 164 880 people. This is projected to increase to around 209 000 people in 2031. 47% of the community were born in Australia and 1% of these are indigenous. 73.7% are Australian citizens.

While the main language spoken at home is English, 41% of Bayside residents come from countries where English is not the first language. The main overseas countries of birth are China, Nepal, Bangladesh, England and Indonesia. 8.2% of residents do not speak English fluently.

Improvements to health services and more positive attitudes to ageing have seen the number of residents aged 70 years and over increase by 1% to 10.5%. Conversely Bayside's population of people aged 25 - 34 years is significantly higher than the Greater Sydney average with 19.7% compared to 16.1%.

Where do we live

Increasing urbanisation of the area into increasing numbers of medium and high density housing has impacted on where and how we live. Bayside is spread over 50 square km with 33.02 persons for every hectare

There are 62,036 dwellings with an average household size of 2.65 people in every household.

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

About Council

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

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council.

Bayside Council works within the laws established by NSW Parliament and the legislative framework outlined under the NSW Local Government Act 1993.

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

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

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

Governance

Principles of Good Governance

Good governance exists when Council makes decisions for and on behalf of its community. This means having the best possible processes in place to ensure Council is able to make the best possible decisions.

The key characteristics of good decision making are:

- ▶ *Accountability.* Local government has an obligation to report, explain and be answerable for the consequences of decisions it has made on behalf of the community it represents.
- ▶ *Transparency.* People should be able to follow and understand the decision-making process. This means that they will be able to clearly see how and why a decision was made – what information, advice and consultation council considered, and any legislative requirements Council was required to follow.
- ▶ *Equity.* Local government should always try to serve the needs of the entire community while balancing competing interests in a timely, appropriate and responsive manner. This means that all

groups, particularly the most vulnerable, should have opportunities to participate in the process.

- ▶ *Participation.* Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. A community's wellbeing results from all of its members feeling their interests have been considered by council in the decision-making process.
- ▶ *Implementation.* Local government should implement decisions and follow processes that make the best use of the available people, resources and time to ensure the best possible results for their community.

Decision Making

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

Decision-making occurs at many levels within Council – it is supported by various forums that comprise councillors, staff,

community members and/or independent specialists. Council strives to have effective decision-making processes in place that underpin excellence in governance.

There are four groupings of meetings:

- ▶ Councillor meetings (Council, GM Briefing Sessions)
- ▶ Statutory Committees (Planning Panel and Traffic)
- ▶ Advisory Committees
- ▶ Administrative Committees (Executive and Leadership)

Community Engagement

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

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

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

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

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

How to read this plan ...

The Delivery Program and Operational Plan are part of the Bayside 2030 Plan which is Council's Integrated Planning and Reporting framework. They should be read along with the Community Strategic Plan and Resourcing Strategy.

Delivery Program

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

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

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

The 2018 - 2021 Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for the three years 2018-2021. All plans, projects, activities, funding and resource allocations are directly linked to the Delivery Program.

The Delivery Program is structured on the themes outlined in the Community Strategic Plan - *Bayside 2030*.

The themes for the Operational Plan are:

- ▶ Theme One - In 2030 Bayside we will be a vibrant place.
- ▶ Theme Two - In 2030 our people will be connected in a smart city
- ▶ Theme Three - In 2030 Bayside will be green, leafy and sustainable

- ▶ Theme Four - In 2030 Bayside will be a prosperous community

Each theme has a number of indicators - data that can be collected and used to measure the impact of our activities.

As well as the four themes identified in the Bayside 2030 Community Strategic Plan, the Delivery Plan includes a commitment to Council's role as a trusted leader in the community.

Operational Plan

The Council's one year Operational Plan for 2018 - 2019 sits within the Delivery Program. It spells out the actions and projects that will be undertaken by the Council in 2018 - 2019 towards achieving the commitments made in the 2018 - 2021 Delivery Program.

The Operational Plan is maintained and revised annually to show progress. Managerial responsibility for the delivery of each action is also indicated.

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

Theme One

In 2030 Bayside will be a vibrant place

Built forms focus on efficient use of energy, are sympathetic to the natural landscape and make our area a great place to live. Neighbours, visitors and businesses are connected in dynamic urban environments.

Indicators

- ▶ Community satisfaction with range and quality of local cultural events and activities increasing (source 2018 Community Satisfaction Survey benchmark)
- ▶ Reported Crime statistics (Source BOCSAR)
- ▶ Community perception of attachment to local area (source 2018 Community Satisfaction Survey benchmark)
- ▶ Community satisfaction with quality of local developments (source 2018 Community Satisfaction Survey benchmark)

A Snapshot ...

Summary of the key components

New Initiatives

- ▶ Advocate to RMS to improve appearance of major gateway sites on RMS roads
- ▶ Bayside Local Area Plan (LEP) and Development Control Plan (DCP)
- ▶ Public mapping of Council works available on Council's website
- ▶ Scope and upgrade Botany Aquatic Centre

Business as Usual

- ▶ Deliver an expanded Summer Ranger Program
- ▶ Progress construction of Arncliffe Youth Centre in accordance with Development Approval
- ▶ Finalise and implement the Brighton Le Sands Master Plan
- ▶ Deliver Bayside Arts Festival including Sculptures@Bayside

The Details ...

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
Our places are people focused	Local areas are activated with cafes, restaurants and cultural events	Engage with the local arts community through the Georges River and Bayside (GRAB) Arts and Cultural Forum	Co-deliver 2 forums promoting and supporting local arts and community	<ul style="list-style-type: none"> Co-deliver 4 events Engage with over 100 artists over the year
		Deliver Bayside Arts Festival including Sculptures @ Bayside, the Visual Arts prize and photography competition.	Draft 2019 Arts Festival program	Deliver 25 participatory community art events across the LGA
		Partner with community organisations to deliver a wide range of community events including Seniors Month and Youth Week activities	Ongoing engagement and planning	<ul style="list-style-type: none"> Deliver a 5% increase in participation year on year Deliver an 80% participant satisfaction score
		Deliver an inclusive Bayside Council Events Program which adds value to our community and City , activates public spaces and invigorates town centres	Delivered in accordance with approved program	Delivered in accordance with approved program
		Support and celebrate our culturally diverse community through community led local and place based initiatives	Develop and implement a community capacity building based program with partners	Support community led local and place based initiatives
		Conduct food shop inspections	50% number of food proactive and reactive inspection of food premises conducted	100% number of proactive and reactive inspection of food premises conducted
		Identify opportunities for public art through development applications and place based planning and ensure that they comply with Council's Public Art policy.	2 public art projects delivered	4 public art projects delivered
	Places have their own village atmosphere and sense of identity	Implement Bayside Council Community Safety Plan, with a focus on external partnerships, addressing community perceptions of safety	3 Community Safety Forums conducted	6 Community Safety Forums conducted
		Undertake Centres analysis to inform new planning controls in LEP and DCP and ensure	Consultant engaged	Draft Strategy completed

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		land use tables promote activity in Centres that is responsive to place		
		Review and update the Rockdale Town Centre Master Plan	Consultant engaged	Recommended actions identified for LEP and DCP amendments
		Finalise and implement the Brighton Le Sands Master Plan	<ul style="list-style-type: none"> ▪ Councillor Working Group established. ▪ Project Plan adopted. ▪ Community Engagement Plan adopted. 	Master Plan completed
	My community and Council work in partnership to deliver better local outcomes	Consolidate Bayside planning environment through development of new Planning Controls (Local Environmental Plan (LEP) and Development Control Plan (DCP))	LEP and DCP review commenced and funding application lodged with Department of Planning and Environment	Background studies complete
		Develop a Local Strategic Planning Statement	Community engagement underway	Draft Local Strategic Planning statement completed
		Prepare SEPP 64 Policy regarding Outdoor Advertising	Draft prepared	Policy adopted by Council
		Develop the Arncliffe - Banksia s.7.11 Development Contributions Plan	Plan scoped	Plan drafted
		Develop a Bayside s.7.11 Development Contributions Plan to consolidate Rockdale and Botany Bay Plans	Project Plan complete	Demographics study to inform new plan complete
		Develop a Bayside Council Voluntary Planning Agreement Policy	Draft adopted by Council	Voluntary Planning Agreement Policy completed
		Work with NSW Department of Planning and Environment to finalise the LEP and DCP amendments for the Bayside West Priority Precinct - Arncliffe and Banksia	LEP and DCP amendment complete	Project completed
		Progress planning proposals to amend the Local Environmental Plan and Development Control Plan	No. of Planning Proposals determined	No. of Planning Proposals determined

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Progress Cooks Cove Project	Progress land transactions associated with Cooks Cove Project	Resolve land acquisition
		Plan for and advocate to minimise the impact of the proposed F6 / WestConnex	Advocacy strategies identified	Strategies implemented
	Public spaces are innovative and put people first	Respond to community complaints about unauthorised development, uses or unsafe structures	Complaints responded to in Accordance with Council's Enforcement Policy (ongoing)	Complaints responded to in Accordance with Council's Enforcement Policy (ongoing)
		Review and update Bayside Parks Plan of Management	Scope identified	Brief prepared for update in 2019/20
		Use digital platforms to increase utilisation and better customer experience when booking sporting facilities and open space parks	Map Sporting fields and facilities and update information on website	Implement and use digital platform
		Improve the vibrancy of village centres at Banksmeadow; Swinbourne Street and Kingsgrove village centres	Deliver community meetings to inform works	Complete works as planned.
	There is an appropriate community owned response to threats	Design and install safety barriers in significant locations	Barriers locations identified and designed	Barriers installed
		Support Bayside Local Emergency Management Committee and provide assistance to Emergency agencies	Ongoing	Management of the Local Emergency agencies is ongoing and support provided as required
		Adhere to NSW Government / Police guidelines for security at major events	Ongoing event management planning	Safe events with mandatory adherence to guidelines
	Our places connect people	Walking and cycling is easy in the city and is located off road in open space where possible	Develop the Bayside Integrated Transport and Infrastructure Plan incorporating the Bayside Cycling Strategy	Scope identified

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	We are one city with shared objectives and desires	Manage Community bookings through online booking system	Booking system scoped and implemented	Systems being used
	Our heritage and history is valued and respected	Review Bayside Heritage Conservation Areas and Heritage items to inform the new Bayside LEP and DCP	Consultant engaged	Draft Strategy completed
		Prepare Conservation Management Plans for individual buildings	Individual buildings identified	CMPs developed
		Deliver ongoing Local History and Museum Services	Projects identified annually to deliver 2 exhibition and 2 local history projects per year	Exhibitions and projects delivered
		Revise Library model to incorporate all libraries	Complete review	Investigate alternatives and formulate recommendations
		Maintain Heritage Conservation Management Plans Register for key community facilities	Develop register for existing plans and link to feasibility	Register developed
		Collaborate with Sydney Water to deliver usable open space on Sydney Water land under license to Council to maintain.	Meetings held	Strategies identified & confirmed
Our places are accessible to all	Open space is accessible and provides a range of active and passive recreation opportunities to match our growing community	Implement the Disability Action Inclusion Plan	Priority actions identified and key stakeholders engaged	100% of identified actions implemented
		Prepare Bayside Open Space and Recreation Strategy	Scope confirmed	Consultation engaged and draft complete
		Enforce the Companion Animal Act	Dog Attacks recorded on Companion Animals Register within 72 hours	100% of reported Dog Attacks recorded on Office of Local Government (OLG) Companion Animals Register (CAR)
		Deliver Sporting facilities and bookings Policy to ensure community focused sports and recreation services.	Policy drafted and adopted and	Policy implemented and reviewed annually in line

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
			implementation program identified	with community expectations
		Ensure all passive and recreational parks and associated infrastructure is well maintained and fit for purpose	All scheduled maintenance programs are to be completed as per proactive schedules or as reactive maintenance.	All scheduled work completed year to date
		Undertake background design and documentation for a synthetic playing field, lighting upgrades and stormwater upgrades in Arncliffe Park	Design complete	DA approved
		Undertake background design and documentation for a synthetic playing field at Gardiner Park	Design complete	DA Approved
		Manage Parks, Recreation and Open Space bookings through online booking system	Booking system scoped	Booking System implemented
		Deliver maintenance to Council's civil assets being Roads, Drainage and footpaths.	Program and conduct maintenance as per agreed targets	Program and conduct maintenance as per agreed targets.
	SMART cities – making life better through smart use of technologies	Deploy mobile CCTV cameras in accordance with Council's CCTV Camera Management Protocol, in response to identified illegal dumping hotspots, reports of anti-social behaviours and requests from police	<ul style="list-style-type: none"> ▪ Internal CCTV Committee meet quarterly ▪ 100% CCTV cameras deployed within 5 working days 	<ul style="list-style-type: none"> ▪ Internal CCTV Committee meet quarterly ▪ 100% CCTV cameras deployed within 5 working days
		Explore opportunities to use technology to provide better outcome for the community	Scope SMART City Technology Framework	SMART City Technology Framework drafted
		Investigate ways to integrate smart building technology to improve management of public buildings to improve operational efficiency, reduce energy costs and improve security	Review smart building technology and prepare a feasibility report for public buildings	Feasibility report completed
		Build and launch a Bayside Council App to enable easier requests, connection and communication with our customers	Proof of Concept agreed	App in operation

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	Assets meet community expectations	Review Community Services and Facilities to inform asset management	Project commenced	Review complete and recommendations identified
		Ensure Council's properties and facilities are fit for purpose and meet statutory requirements.	Provide ongoing maintenance for facilities and properties	All programmed maintenance work completed.
		Harmonise processes for asset condition monitoring	Conduct condition audit	New process drafted
		Work with Department of Education (DoE) to explore opportunities for shared use of facilities	Attend meetings and commence identification	Identify priority areas and facilities for shared use
		Administer Council's Graffiti Removal Program in accordance with Council's policy	Graffiti removed in accordance to Service Standard	Graffiti removed in accordance to Service Standard
		Implement Fire Safety Awareness and Action Program including the property database for Annual Fire Safety Statements	Draft prepared	Plan operational
		Deliver the Botany Aquatic Centre upgrade feasibility and concept design	Site assessment, concept design and Project Plan complete	In Capital Works Program
		Deliver Sport and Recreation services to the Community through Council's Aquatic Centres, Golf Courses, Tennis and Squash Courts and other facilities	Service Review planned and commenced	Service review conducted with recommendations for improvements
		Investigate grants and funding opportunities to enhance Sport and Recreation facilities within Bayside LGA	Relevant Grants sought and applications drafted	Grant applications submitted
		Assess site conditions at Botany Golf Course to inform future recreation uses and environmental management	Project plan and site assessment complete	Site assessment complete
		Audit and monitor existing lease, seasonal permits and licenses for sporting facilities and open space	Audit commenced	Harmonised and accessible database
		Improve real estate portfolio through strategic management & actioning priorities	Priorities identified	Portfolio priorities actioned

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Deliver Parks and Open Space bookings through effective systems and procedures	Improvements identified	Improvements actioned
		Design and document access improvements to Botany Town Hall including a lift.	Concept plan complete	Tender documentation complete
		Develop and maintain key partnerships to improve community safety	Attend relevant Interagency & Local Area Command meetings	Partnerships maintained
	Bayside provides safe and engaging spaces	Review open space in Wolli Creek and develop a strategy	Complete Review	Draft action plan reported
		Review Parks Plan of Management and Master Plan- Fisherman's Club and Muddy Creek environs	Identify land acquisition	Acquire land
		Review and expand the Summer Rangers Program in Cook Park in partnership with Waste and Cleansing.	Review program to target specific areas of concern around littering and water safety.	Revised program successfully completed December 2018 to April 5 2019
		Comply with Council's obligations under the Development Agreement to progress the construction of the Arncliffe Youth Centre	Construction program confirmed	Construction commenced
		Bayside West (Arncliffe, Banksia) Strategic Infrastructure planning active transport routes and intersection upgrades	Project Plan complete	Investigations and planning commenced
		Coordinate the anti-hooning task force	Scope confirmed and reported	Task force established
		Develop a Bayside Housing Strategy including Affordable Housing strategies	Scope confirmed and study commenced	Draft completed
		People who need it can access affordable housing	Develop a Community Housing Provider governance framework	Governance framework drafted
	Advocate for the strengthening of NSW Government policy to facilitate affordable housing across NSW		Attend quarterly meetings with key advocacy groups including SSROC as well as ongoing discussions with State Government	Attend quarterly meetings with key advocacy groups including SSROC as well as ongoing discussions with State Government

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
			agencies and Eastern City District Councils	agencies and Eastern City District Councils
	We welcome tourists to our city	Rebranding of Bayside signage	Approved Concept Plan	Commence implementation
		Short term use strategy for Mascot Administration Building and Coronation Hall	Project Program developed	Occupation of site implemented.
My place will be special to me	Traffic and parking are a thing of the past	Enforce NSW Road Rules School Parking Patrol Program	Minimum target of 228 school patrols conducted	Minimum annual target of 456 school patrols conducted
		Harmonise Permit Parking policy	Draft policy prepared	Outcomes of consultation reported
		Implement priority short term actions from Brighton Le Sands Parking Strategy	Priorities agreed	Implementation commenced
	Roads rates and rubbish are not forgotten	Undertake litter campaigns and enforcement	Ongoing enforcement of infringements, management of proactive and reactive strategies	Litter management and enforcement undertaken and strategies implemented
		Deliver an efficient street sweeping program across the Bayside Local Government area	As per scheduled program	Mechanical street sweeping twice per month for all streets within the LGA.
		Provide an effective cleaning program of town centres	As per scheduled program	Public Domain cleaning program improved with increased resources.
	Gateway sites are welcoming and attractive	Advocate to Roads & Maritime Services (RMS) to improve appearance and maintenance of major gateway sites on RMS roads	Mayoral Minute presented to Council	Advocacy letter with Mayoral Minute sent to Minister for Road, Maritime and Freight
		Improve the foreshore parks at Cahill Park and Pine Park	Implementation of Master Plans for each location	Program complete
		Improve traffic flow at Wentworth Avenue; Page Street and Baker Street intersections	Review and identify traffic flow options	Implement approved programs

Theme Two

In 2030 our people will be connected in a smart city

Knowledge sharing and collaboration ensures that we have the expertise and relationships to lead with integrity, adapt to change, connect vulnerable people to community and effectively respond in times of adversity and stress

Indicators

- ▶ Residents feel they are able to engage with Council in a manner of their choosing (source 2018 Community Satisfaction Survey benchmark)
- ▶ Satisfaction with the reliability and quality of Council's public IT services (source 2018 Community Satisfaction Survey benchmark) Increased attendance and participation at Community Forums
- ▶ Levels of volunteering increase (source ABS Statistics)

A Snapshot ...

Summary of the key components

New Initiatives

- ▶ Develop a Bayside Council Digital Strategy and Social Media Policy
- ▶ Continue development of Bayside Website in line with community expectations
- ▶ Scope Smart City Technology Framework
- ▶ Explore use of real-time technology for smart parking and regulation applications

Business as Usual

- ▶ Media to support and promote Council's reputation
- ▶ Monitor effectiveness of Council's direct community services
- ▶ Hold pop-up libraries in target areas
- ▶ Review National Days and Cultural Events program

The Details ...

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
We benefit from technology	Council engages with us and decision making is transparent and data driven	Media support to promote Council's reputation and image	Publications in formats that are accessible and reach across all community groups	<ul style="list-style-type: none"> ▪ Community Newsletters ▪ Media & Press Releases ▪ Facebook Posts ▪ Twitter feeds
		Council's Integrated Planning and Reporting is responsive and accountable	Legislation complied with	Integrated Plans delivered
		Community Forums are held twice yearly to inform the community of Council's progress	Promote and convene Forums	Two Community Forums convened and well attended
		Engage the community through a variety of methods as outlined in Council's Communication & Community Engagement Strategy	Ongoing identification and delivery of a diverse range of engagement methods	Ongoing identification and delivery of a diverse range of engagement methods
		Develop and maintain the 'Talking Bayside' Community Panel	250 residents signed up for panel	300 residents signed up and actively participating in panel
	We can access information and services online and through social media	Community and stakeholders are informed about Council business, news and activities.	Various communication mediums updated with relevant news	Various communication mediums updated with relevant news
		Key documents are available in alternative formats and community languages	Key documents identified and action plan developed	Action Plan implemented
		Council's website is accessible and up to date	Website is monitored for relevant content	Updates to ensure relevant content
		Council's website continues to provide accessible and up to date information on activities; events and services across Bayside	Website is continuously reviewed and updated to meet community expectations	Website is continuously reviewed and updated to meet community expectations
		Prepare system capability and data to enable public mapping of key Council infrastructure and services	Tools prepared to enable public to view	Available for public use

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	We are a digital community	Increase access to online digital resources throughout library services.	Continue to deliver online access to Library Services	Increased usage of online resources by 10%
	Technological change has been harnessed and we are sharing the benefits	Publish Council's events calendar - providing quarterly updates to the community	Update and publish 2 Events Calendars	Update and publish 4 Events Calendars
		Develop Bayside Council Digital Technology Strategy	Final draft submitted	Strategy adopted and implementation commenced
		Develop a Social Media Strategy including policy; framework and content management approach across all platforms.	Draft submitted	Strategy adopted and implementation commenced
We are unified and excited about the future	Community leadership is developed and supported	Work with key stakeholders including NSW Family and Community Services (FACS), South East Sydney Local Health District (SESLHD), community partners and NGOs to map existing services and identify gaps	Ongoing identification of gaps and service needs through interagency activities	<ul style="list-style-type: none"> ▪ 4 Stakeholder planning days conducted. ▪ Service map developed.
		Media support to promote Council's reputation and image	Publications in formats that are accessible and reach across all community groups	<ul style="list-style-type: none"> ▪ Community Newsletters ▪ Media & Press Releases ▪ Facebook Posts ▪ Twitter feeds
	We are all included and have a part to play in the city	Citizenship Ceremonies conducted and presided over by the Mayor - to recognise our diversity and acknowledge our newest citizens	<ul style="list-style-type: none"> ▪ Ceremonies and Citizens introduced in accordance with Federal Government requirements ▪ Number of Citizens/Ceremonies 	Citizenship Ceremonies held
		Develop a Bayside Council Volunteer Strategy which supports Council and partners in the recruitment, training and support of volunteers	Internal working group established and strategy scoped	Volunteer strategy adopted
		Educate local primary school students on the role of local government	6 civics workshops delivered to local schools	12 civics workshops delivered to local schools

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	The city is run by, with and for the people	Represent council and the community's interests on regional boards and forums such as the Mayoral Aviation Council and the SSROC	Identified and participated in relevant forums	Participated in relevant forums
		Assist specialised areas/groups with community event planning and promotion	9 events held in partnership	18 events held in partnership
The community is valued	Aboriginal culture and history is recognised and celebrated	Develop Bayside Council Reconciliation Action Plan to provide a framework of practical actions to build respectful relationships and create opportunities engagement with our Aboriginal community	Advisory Committee established and opportunities for collaboration identified	Reconciliation Action Plan Drafted
	We are a healthy community with access to active recreation and health education	Partner with local and NSW stakeholders to advocate on behalf of the community and deliver local health initiatives	2 initiatives delivered	4 initiatives delivered
		Co-deliver Connecting Communities program in partnership with South Eastern Sydney Local Health (SESLHD) through Council's Memorandum of Understanding with SESLHD, and using the Asset Based Community Development (ABCD) approach	2 Asset Based Community Development (ABCD) projects delivered	4 ABCD Projects delivered
		Conduct minimum of 4 Food handling Workshops with food businesses across our Local Government Area.	Conduct 2 food handling workshops	Completion of 4 food handling workshops April - June 2019
		Review the effectiveness of the Food Handling Workshops, identify specific issues and develop a tailored educational program.	<ul style="list-style-type: none"> ▪ Research and record information relating to specific concerns highlighted during food shop inspection. ▪ Prepare presentation specific to issues found. 	Tailored education program developed
		Promote and support active recreation, leisure and sporting activities and initiatives	Scope and identify current opportunities	Work with clubs and associations to increase participation in active recreation
		Construct a skate park at Mutch Park to increase recreation opportunities for youth.	Confirm and commence implementation.	Skate park open

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Collaborate with Office of Sport to contribute to positive regional outcomes, planning and grants opportunities	<ul style="list-style-type: none"> ▪ Key community stakeholders identified and consulted. ▪ Projects identified. ▪ Apply for grants. 	<ul style="list-style-type: none"> ▪ Commencing funded projects in line with approved program ▪ 100% response to regional requests.
		Establish the Sport and Recreation working party with sporting clubs key stakeholders.	2 working party meetings conducted	4 working party meetings conducted
	All segments of our community are catered for – children, families, young people and seniors	Review and develop Bayside Place Based Social Plan (including Aging, Disability, Youth, CALD, Families and Children plans)	Ongoing implementation of actions identified in Plans	Ongoing implementation of actions identified in Plans
		Collaborate with local service providers to support the delivery of enhanced service delivery models in-line with FACS' Early Intervention Reform Approach	Ongoing participation in relevant children, family and youth inter-agencies	Participation in relevant children, family and youth inter-agencies
		Administer Bayside Council's community grants and Financial Assistance programs	Administer Community Grants program as per Council's Financial Assistance Policy	Grants Programs implemented
		Monitor effectiveness of Council's direct Community services.	Monitor and identify any service improvements	Implement agreed service review improvements
		Support local youth through provision of and support for youth drop in activities and school holiday activities, providing a soft entry point for Youth Service providers	Deliver drop-in and school holiday programs to local youth	Increase in participation by 5% year on year
		Support Seniors Groups and Associations to become incorporated and to deliver relevant creative aging programs to their members	Organisational training provided to groups to ensure they are properly constituted	Members are satisfied with range and delivery of programs
		Manage and deliver relevant and effective services and programs and support services for children, aged & people with disability	<ul style="list-style-type: none"> ▪ Implement Childcare Subsidy changes. ▪ Implement Commonwealth Home Support Program (CHSB) 	Service provided in accordance with regulatory, legislative and funding guidelines.

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Deliver home shopping service for aged and people with disability	Service provided in accordance with funding guidelines	Service provided in accordance with funding guidelines
		Manage and operate Meals on Wheels program	Service provided in accordance with funding guidelines	Service provided in accordance with funding guidelines
		Manage and operate Long Day Care Centres	Service operating in accordance with funding, legislative and regulatory requirements.	Utilisation rate above 85%
		Manage and operate Family Day Care Service	Ongoing support of Family Day Care service operators and families in accordance with Legislative and regulatory requirements.	100 Education and Care Service Visits provided
		Manage and operate School Aged Care (Before and After School Care/Vacation Care)	Increase approved numbers for School Aged Care in accordance with Legislative and regulatory requirements.	Utilisation rate above 85%
	Opportunities for passive and active activities are available to community members, including people with pets	Promote and hold Community pet 'microchip day' to promote responsible pet ownership	Identify areas of high volume pet ownership	Complete 1 microchip day
		Deliver ongoing programs and events across all libraries to enhance life-long learning opportunities for the range of demographic groups within the community	Identify opportunities and implement a diverse range of programs. Ongoing	Programs implemented
	We can participate in cultural and arts events which reflect and involve the community	Funding opportunities for events identified and pursued	Identify funding opportunities	Pursue agreed funding opportunities
		Hold Pop up Libraries in target areas where a library does not currently operate	Identify locations for Pop Up library program	4 pop up libraries established each years
		Deliver community play session throughout Bayside to support families and children	2 community play sessions held with a	4 community play sessions held with a

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	Flexible/care support arrangements for seniors, children and people with disabilities are available across the Bayside		minimum 10 families participation	minimum 10 families participation
		Deliver Bayside Home Library Service	Ongoing assessment and implementation of development opportunities and review of usage	Service levels maintained or increased
	Cultural diversity is reflected and celebrated in the city's activities	Review National Days and Cultural Events Program	Calendar of National Events adopted	National Events held as scheduled.
		Develop and implement a Community Capacity Building program with partners to support and celebrate our culturally diverse community through local and place based initiatives	4 Local place based initiatives with attendance targets	8 local place based initiatives with attendance targets
		Strengthen our commitment to "Welcome Nation" program for refugees.	Review programs with improvements identified.	Minimum of 5 refugees supported with employment experience and training.

Theme Three

In 2030 Bayside will be green, leafy and sustainable

The biodiversity of the area is protected and enhanced through collaborative partnerships. Vital habitats are supported to rehabilitate, thrive, adapt and recover from risks and climate events. The landscape will be preserved and regenerated to benefit a healthy environment now and in future.

Indicators

- ▶ Decrease in kerb side and domestic waste generation
- ▶ Satisfaction with Council's management of tree canopy
- ▶ Community involvement in the preservation of natural areas
- ▶ Community satisfaction with Council's preparedness for Climate Change

A Snapshot ...

Summary of the key components

New Initiatives

- ▶ Develop Bayside Environmental Strategy
- ▶ Develop user-friendly resources to inform and educate the community on key environmental issues
- ▶ Investigate water quality and drainage infrastructure at Sir Joseph Banks Park

Business as Usual

- ▶ Implement the stormwater drainage program
- ▶ Investigate illegal dumping and enforce compliance
- ▶ Protect and restore the health of waterways and wetlands

The Details ...

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
Our waste is well managed	I can reduce my waste through recycling and community education	Undertake the management of essential waste and recycling services to over 62,000 households	Deliver an efficient Domestic Waste Service in line with Statutory requirements	<ul style="list-style-type: none"> Domestic Waste services conducted in line with Statutory requirements Domestic Waste Services conducted in line with statutory requirements.
		Inform residents about Councils Domestic Waste and Clean Up programs	Digital and print information, including Waste Services App designed, printed, promoted	<ul style="list-style-type: none"> Recycling Calendars and Waste Services Guides delivered. Information provided on Council's website and Mobile App
		Program and offer interactive recycling education programs to 35 schools and at 6 community events pa	Program identified and ongoing implementation on target	35 school workshops and 6 community education events held
		Implement Councils Waste Avoidance Resource Recovery Strategy (WARRS) 2030 + Action Plan.	WARRS 2030 Strategies aligned with Council and regional objectives	Strategies aligned with Council and regional objectives
		Seek funding through the NSW Environment Protection Authority's "Waste Less, Recycle More" Waste and Resource Recovery Initiative.	Funding achieved	Ongoing management of current available funding
		Meet statutory compliance and reporting obligations	Capture data and analytics	100% compliance with statutory reporting
	Illegal Dumping is a thing of the past	Ascertain hotspots through mapping and analysing reported incidents of illegal dumping	Strategies designed to reduce illegal dumping	Proactive and reactive strategies to reduce illegal dumping identified and implemented
		Investigate incidents of illegal dumping and enforce compliance	All reported incidents investigated	100% reported incidents investigated

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Remove and dispose of illegally dumped materials throughout the City	Illegally dumped materials removed within identified timeframe	Illegally dumped materials removed within identified timeframe
		Maintain the contaminated land management and recording system through the development process	Undertake desktop review	Implications of review identified
We are prepared for Climate Change	We understand climate change and are prepared for the impacts	Develop Bayside Environmental Strategy to assist in forward planning for infrastructure , assets and inform land use decisions	Scope of plan confirmed	Strategy underway
		Review condition of the seawall at Sandringham	Research to renew and protect the seawall	Investigations complete and findings produced
		Review condition of the Cahill Park Sea Wall	Review completed	Works identified
		Plan for the effects of climate change on the floodplain with the Floodplain Management Committee	Committee established	Identification of Floodplain Risk Management initiatives
		Implement community sustainability program of events and workshops	Scope of workshops identified and 5 conducted	12 workshops conducted
	Our city is prepared and able to cope with severe weather events	Upgrade Stormwater Infrastructure at Arncliffe St, Willis St and Guess Ave	Contractor appointed	Construction underway
		Undertake two-dimensional Flood Study Review of the Bardwell Creek Drainage Catchment	Study drafted	Study completed
		Botany Bay Foreshore Beach Flood Plain Risk Management Study and Plan	Contractor appointed	Completed
		Investigate upgrades to trunk drainage in response to the land use changes in Bayside West precinct	Investigation work commenced	Upgrades identified
		Improve water quality and upgrade infrastructure at Russel Ave and Bardwell Valley	Project design	Design complete and community engagement commenced
	We increase our use of renewable energy	Installation of water and energy efficiency initiatives in community buildings	Initiatives identified	Installations commenced

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	Waterways and green corridors are regenerated and preserved	Implement key priorities in Council's adopted Biodiversity Strategy to protect and enhance natural areas	Implementation commenced on agreed priorities	Agreed priorities implemented
		Investigate water quality and drainage infrastructure in and near Sir Joseph Banks Park to inform future planning	Project plan completed	Consultants engaged and water quality investigations complete
		Improve water quality and manage stormwater in Dominey Reserve and downstream	Complete feasibility study	Recommendations identified for extension to open space
		Water quality improvements to enhance riparian zones and waterway assets	Design completed	Documentation and specification complete
		Develop an integrated water management needs analysis for Bayside Council	Analysis complete	Scope of future work identified
		Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program	Environmental schedules in place for waterways, wetlands and GPTs.	Program implemented
		Undertake Landscape Maintenance Services	Ongoing provision of landscape management services	Landscape maintenance services conducted in line with maintenance schedules
		Manage and maintain all trees within LGA	Continuation of street tree master plan	Maintenance programs delivered as scheduled
		Maintain all garden areas on council assets within LGA	Maintenance programs delivered as scheduled	Maintenance programs delivered as scheduled
		Carry out turf maintenance of approx. 400 parks and reserves and approx. 150 lineal kilometres of grass verges	Maintenance programs delivered as scheduled	Manage and maintain all turf areas effectively
		Improved tree canopy across LGA	Project scoped and draft plan reported	Delivered in accordance approved plan

Theme Four

In 2030 we will be a prosperous community

Business innovation, technology, flourishing urban spaces and efficient transport will attract diverse business, skilled employees and generate home based business. Growth in services to the local community will generate employment support, a thriving community and livelihoods.

Indicators

- ▶ Community satisfaction with quality of new developments (source 2018 Community Satisfaction Survey benchmark)
- ▶ Increase in active, sustainable transport use
- ▶ Local employment is increasing(source ABS Statistics)

A Snapshot ...

Summary of the key components

New Initiatives

- ▶ Develop Bayside Economic and Employment Strategy
- ▶ Identify opportunities to improve DA processing times
- ▶ Research Affordable Housing Policies

Business as Usual

- ▶ Enforce timed parking in shopping centres and business units
- ▶ Provide advocacy on traffic issues and freight movements
- ▶ Enforce Abandoned Vehicles Policy
- ▶ Advocate to minimise impact of proposed F6 / WestConnex

The Details ...

CSP Goal	Delivery Program Strategy		6 month Milestone	Annual Target
Opportunities for economic development are recognised	Major employers support/partner with local small business	Implement Bayside Economic Strategy	Research and drafting commenced	Strategy drafted
		Administer Local Area Funds	Program identification commenced	Program prepared
	We are an international hub for transport and logistics related business	Finalise a qualitative Risk Assessment of Botany Industrial areas	Draft completed	Recommendations actioned
		Manage the Airport Business Unit	Deliver services in accordance with Contractual obligations	Council will meet its contractual services with evidence of receiving no penalty points for non-delivery of services
		Provide advocacy and representations on traffic issues and freight movements associated with the developments and operations of Port Botany and Sydney Airport	Attend quarterly meetings with Port Botany Consultative Committee and Port Botany Planning Manager, Sydney Airport Community Liaison Group and Sydney Airport Planning Coordination team	Attend quarterly meetings with Port Botany Consultative Committee and Port Botany Planning Manager, Sydney Airport Community Liaison Group and Sydney Airport Planning Coordination team
Local housing, employment and business opportunities are generated	Bayside will be a 30 minute city – residents work locally or work off site – no one has to travel more than 30 minutes to work	Advocate for an integrated, accessible and affordable transport system	Attend workshops, meetings & regular discussions with key stakeholders including cycling groups, RMS, Transport NSW. Make submissions to major transport project Environmental Assessments ie the F6.	Attend workshops, meetings & regular discussions with key stakeholders including cycling groups, RMS, Transport NSW. Make submissions to major transport project Environmental Assessments ie the F6.
The transport system works	We can easily travel around the LGA –	Develop Bayside Employment and Economic Development Strategy to identify opportunities for activation of local areas	Consultant engaged	Draft Strategy completed by 2019

CSP Goal	Delivery Program Strategy		6 month Milestone	Annual Target
	traffic problems and gridlock are a thing of the past	Implement the Road Safety Program with annual matching funding from NSW Roads and Maritime Services	Conduct programs to raise road safety awareness	Program complete
	We can easily travel to work by accessible, reliable public transport	No actions identified for 2018/19		
We are prepared for a sharing economy	Innovative businesses are supported to locate in Bayside	Partner with Botany Enterprise Centre to deliver Building Better Business Workshop programs for local business operators	2 Building Better Business workshops	4 Building Better Business Workshops
		Facilitate bridging programs for students between BEC, TAFE and business	<ul style="list-style-type: none"> ▪ 2 Employment Action Workshops ▪ 1 Women Return to Work Workshop 	<ul style="list-style-type: none"> ▪ 4 Employment Action Workshops ▪ 2 Women Return to Work Workshop
	Local plans and regulations have kept pace with the sharing economy	Investigate and implement opportunities to improve assessment processing times and customer satisfaction for development applications	Review and investigation commenced	Opportunities identified and agreed
		Deliver effective and competitive Complying Development (CDC) and Construction Certificate (CC) Services.	Review undertaken	Improvements identified and agreed
Transparent & accountable governance	Ethical Governance	Enhance public access to information	Privacy Management Framework reviewed	Decrease in numbers of formal applications
		Review improve and lobby for change at State Government; Regional and Local level to advocate and exchange information to inform and improve decision making	Identify key stakeholders and advocacy strategies	Implement agreed strategies
	Strong Financial Management	Implement, monitor and review new financial reporting framework.	New framework implemented	Evaluation of framework completed and suggested improvements reported.
		Review and implement Investment Strategy	Review commenced through independent strategic advisor	Adopted Investment Strategy

CSP Goal	Delivery Program Strategy		6 month Milestone	Annual Target
	Skilled Staff	Annual Supplier and Staff procurement education programs delivered	Agreed program targets achieved	Agreed program targets achieved
		Implement Bayside Council's leadership development program for the financial year of 2018 and 2019.	Program adopted and implementation commenced	Program implemented with 85% attendance
		Implement self- service human resources system	Implementation plan developed & integrated with asset management system and project management system	System implemented
		Develop and implement graduate , traineeship and apprenticeship programs	Program developed and approved	5 positions filled by graduates, trainee ships and apprentices
	High Standards of Customer Service	Provide excellence in customer service across Bayside Council community touch points	Undertake analysis to confirm baseline customer satisfaction	Baseline satisfaction increased by 10%
		Participate in the National Local Government Customer Service Network Benchmarking Program and report performance	Prepare and participate in the Program	Evaluate results and prepare action plan

Financial Plan

Executive Summary

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

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

- ▶ Long term Financial Sustainability
- ▶ City Projects Program
- ▶ Sale of Assets
- ▶ Rating Policy
- ▶ Annual Charges Policy
- ▶ Pricing Policy

The budget for 2018/2019 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. The budget puts forward the framework for Council to achieve the objectives and actions Operational Plan 2018/2019. It fits within a longer term framework which seeks to achieve financial sustainability.

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

The Plan forecasts a cash surplus of \$77,217 for 2018/19. This has been achieved by using the following parameters:

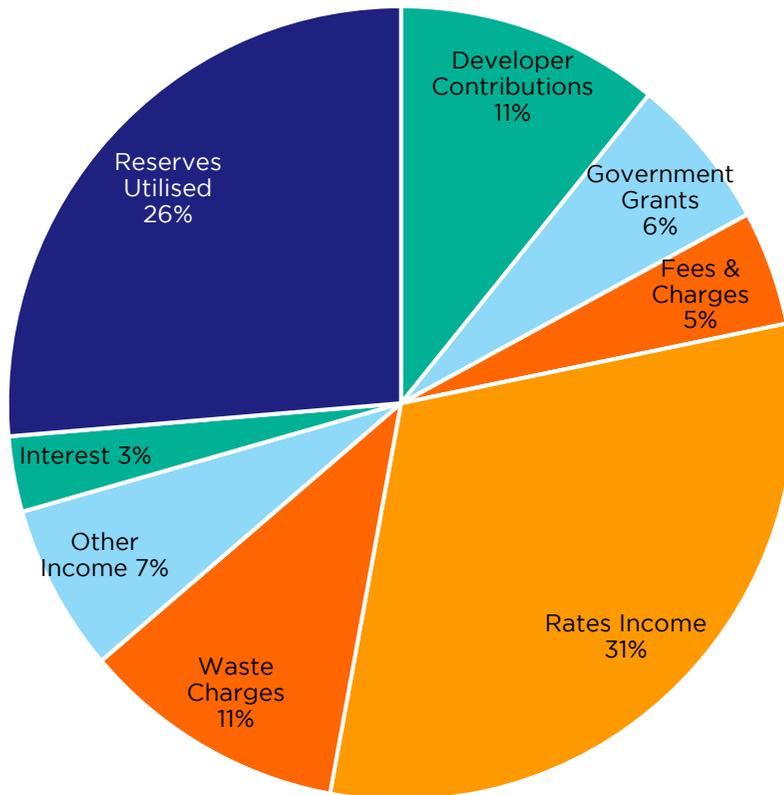
- ▶ Former Rockdale City Council area Rates indexed by 2.3 % (Rate Peg set by IPART),
- ▶ Former City of Botany Bay Council area Rates indexed by 2.3% (Rate Peg set by IPART);
- ▶ Operational income indexed by CPI at 2.7%;
- ▶ Operational expenditure indexed by the components of the LGCI (Local Government Cost Index).
- ▶ There are no external borrowings in the 2018/19 budget.

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

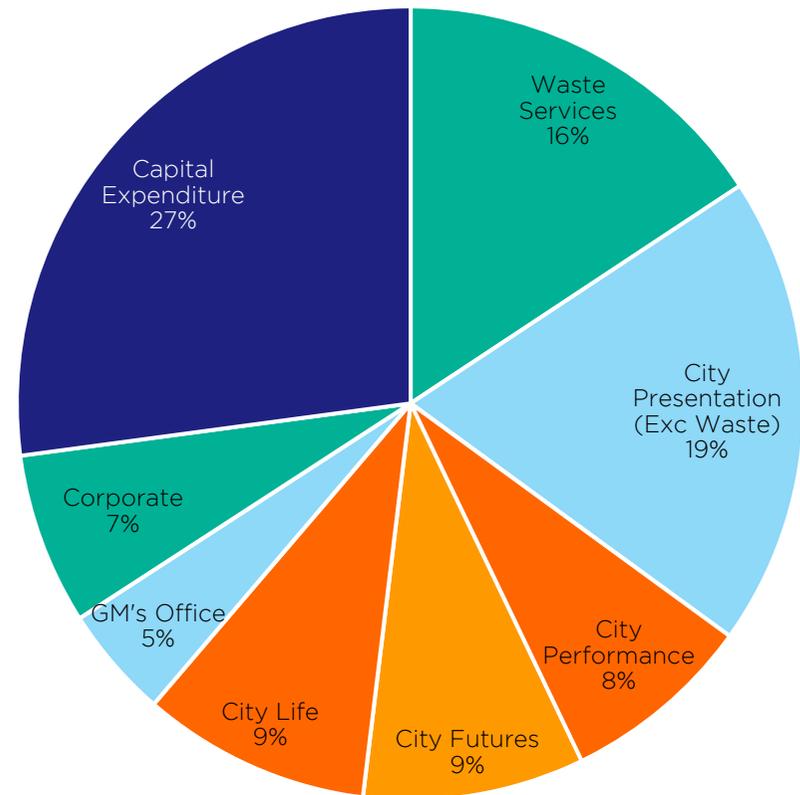
Financial Plan Context

The following diagrams illustrate Council's revenue stream and expenditure allocation for 2018/2019. A more detailed breakdown may be found in the Budget Summary section of this plan.

Where the Money Comes From



Where the Money Goes



Long Term Financial Sustainability

The cost of goods and services increases each year by an amount greater than our income as a result of a number of income constraints (such as rate pegging and other regulations on pricing). This creates a structural financial problem referred to as the 'Income Gap'.

Council does everything within its control to manage the Income Gap by pursuing grants; maximising discounts through government supply contracts and bulk buying; working collaboratively with neighbouring councils; maximising returns on investments; striving for efficiencies and continuous improvements.

In addition, Council carefully manages its income and expenditure through the use of sound financial reporting systems and regular

budget monitoring and review. The biggest single financial issue facing Council is the need to repair and replace ageing assets, while providing new assets to meet the needs and expectations of our growing community.

Council understands that there is currently a significant financial backlog from the former Council's, which is needed to bring its assets up to a satisfactory standard for the community. The review of the Asset Management Plans and Strategies of the former councils will provide a basis to develop new asset plans and strategies to identify and address the challenge of Bayside Council

Budget Summaries

Organisation wide Budget Summary	2017-2018 Original Budget	2018-2019 Budget
Income from continuing operations		
Rates and Annual Charges	\$110,872,371	\$114,718,775
User Charges and Fees	\$13,181,066	\$12,745,805
Interest and Investment Revenue	\$6,518,640	\$8,396,965
Other Revenue	\$17,346,929	\$18,660,736
Grants and Contributions - Operational	\$8,688,837	\$8,574,566
Grants and Contributions - Capital	\$40,117,692	\$38,164,000
Net Gain on Disposal of Assets	\$0	\$0
Total income from continuing operations	\$196,725,535	\$201,260,847
Expenses from continuing operations		
Employee Costs	\$73,253,597	\$74,773,579
Borrowing Costs	\$342,000	\$216,961
Material and Contracts	\$43,959,351	\$43,953,842
Depreciation and Amortisation	\$22,202,309	\$22,866,053
Other Expenses	\$18,563,626	\$17,849,309
Net share of interests in joint ventures and associates	\$0	\$0
Total expenses from continuing operations	\$158,320,883	\$159,659,745
Net operating profit, (loss) for the year	\$38,404,652	\$41,601,102
Capital and Reserve Movements		
Capital Expenditure	\$56,103,849	\$54,655,833
Loan repayments	\$1,366,500	\$1,079,150
Loan Borrowings	\$0	\$0
Proceeds from sale of assets	(\$3,261,250)	(\$1,236,450)
Book Value Assets Sold	\$3,261,250	\$1,236,450
Net transfers to (from reserves)	\$6,297,917	\$9,891,405
	\$0	
Net Result (Including Depreciation)	(\$25,363,614)	(\$24,025,286)
Add back: Non-cash Items	\$25,463,559	\$24,102,503
Cash Budget Surplus / (Deficit)	\$99,945	\$77,217

By Directorate	GM Office	City Futures	City Life	City Performance	City Presentations	Corporate
Income from continuing operations						
Rates and Annual Charges	\$0	\$160,000	\$0	\$0	\$27,683,861	\$86,874,914
User Charges and Fees	\$12,550	\$5,347,850	\$3,976,073	\$311,270	\$2,979,062	\$119,000
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$58,750	\$8,338,215
Other Revenue	\$429,000	\$2,723,376	\$4,965,685	\$94,734	\$5,735,039	\$4,712,902
Grants and Contributions - Operational	\$0	\$50,000	\$2,095,167	\$0	\$1,753,870	\$4,675,529
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$38,164,000
Net Gain on Disposal of Assets	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$441,550	\$8,281,226	\$11,036,926	\$406,004	\$38,210,582	\$142,884,560
Expenses from continuing operations						
Employee Costs	\$6,475,295	\$14,732,626	\$14,702,251	\$8,101,960	\$29,929,254	\$832,193
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$216,961
Material and Contracts	\$1,116,858	\$2,531,336	\$1,698,988	\$4,271,633	\$32,541,527	\$1,793,500
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$2,895,053	\$19,971,000
Other Expenses	\$1,627,914	\$1,033,615	\$2,474,633	\$3,490,729	\$5,043,360	\$4,179,057
Net share of interests in joint ventures and associates	\$0	\$0	\$0	\$0	\$0	\$0
Total expenses from continuing operations	\$9,220,068	\$18,297,577	\$18,875,873	\$15,864,322	\$70,409,194	\$26,992,711
Net operating profit, (loss) for the year	(\$8,778,518)	(\$10,016,351)	(\$7,838,947)	(\$15,458,318)	(\$32,198,612)	\$115,891,849
Capital and Reserve Movements						
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$54,655,833
Loan repayments	\$0	\$0	\$0	\$0	\$0	\$1,079,150
Loan Borrowings	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from sale of assets	\$0	\$0	\$0	\$0	\$0	(\$1,236,450)
Book Value Assets Sold	\$0	\$0	\$0	\$0	\$0	\$1,236,450
Net transfers to (from reserves)	\$0	\$0	\$0	\$0	\$0	\$9,891,405
Net Result (Including Depreciation)	(\$8,778,518)	(\$10,016,351)	(\$7,838,947)	(\$15,458,318)	(\$32,198,612)	\$50,265,461
Add back: Non-cash Items	-	-	-	-	2,895,053	21,207,450
Cash Budget Surplus / (Deficit)	(\$8,778,518)	(\$10,016,351)	(\$7,838,947)	(\$15,458,318)	(\$29,303,559)	\$71,472,911

General Manager's Directorate	Total	General Manager	Communication & Events	Major Projects	Project Management Office	Executive Services	People & Organisational Culture
Income from continuing operations							
Rates and Annual Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$12,550	\$0	\$12,550	\$0	\$0	\$0	\$0
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$429,000	\$0	\$14,000	\$0	\$0	\$0	\$415,000
Grants and Contributions - Operational	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$441,550	\$0	\$26,550	\$0	\$0	\$0	\$415,000
Expenses from continuing operations							
Employee benefits and on-costs	\$6,475,295	\$467,208	\$1,256,617	\$327,253	\$0	\$877,557	\$3,546,660
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$1,116,858	\$0	\$1,098,420	\$7,000	\$0	(\$11,562)	\$23,000
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$1,627,914	\$51,705	\$740,762	\$22,980	\$0	\$629,396	\$183,071
Total expenses from continuing operations	\$9,220,068	\$518,913	\$3,095,799	\$357,233	\$0	\$1,495,391	\$3,752,732
Net operating profit, (loss) for the year	(\$8,778,518)	(\$518,913)	(\$3,069,249)	(\$357,233)	\$0	(\$1,495,391)	(\$3,337,732)
Capital and Reserve Movements							
Capital Expenditure	\$0						
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$8,778,518)	(\$518,913)	(\$3,069,249)	(\$357,233)	\$0	(\$1,495,391)	(\$3,337,732)
Add back: Non-cash Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Budget Surplus / (Deficit)	(\$8,778,518)	(\$518,913)	(\$3,069,249)	(\$357,233)	\$0	(\$1,495,391)	(\$3,337,732)

City Futures Directorate	Total	City Futures Directorate	Strategic Planning	Development Assessment	Certification	City Infrastructure	Property
Income from continuing operations							
Rates and Annual Charges	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$5,347,850	\$0	\$605,000	\$2,220,000	\$1,037,750	\$1,232,300	\$252,800
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,723,376	\$0	\$0	\$188,000	\$100,000	\$0	\$2,435,376
Grants and Contributions - Operational	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$8,281,226	\$160,000	\$605,000	\$2,408,000	\$1,137,750	\$1,282,300	\$2,688,176
Expenses from continuing operations							
Employee benefits and on-costs	\$14,732,626	\$378,287	\$2,679,985	\$5,060,306	\$1,637,024	\$3,707,233	\$1,269,791
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$2,531,336	\$912,000	\$483,967	\$228,209	\$26,500	\$301,100	\$579,560
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$1,033,615	\$13,271	\$173,117	\$239,621	\$103,919	\$248,963	\$254,724
Total expenses from continuing operations	\$18,297,577	\$1,303,558	\$3,337,069	\$5,528,136	\$1,767,443	\$4,257,296	\$2,104,075
Net operating profit, (loss) for the year	(\$10,016,351)	(\$1,143,558)	(\$2,732,069)	(\$3,120,136)	(\$629,693)	(\$2,974,996)	\$584,101
Capital and Reserve Movements							
Capital Expenditure	\$0						
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$10,016,351)	(\$1,143,558)	(\$2,732,069)	(\$3,120,136)	(\$629,693)	(\$2,974,996)	\$584,101
Add back: Non-cash Items	\$0	\$1	\$2	\$3	\$4	\$5	\$6
Cash Budget Surplus / (Deficit)	(\$10,016,351)	(\$1,143,558)	(\$2,732,069)	(\$3,120,136)	(\$629,693)	(\$2,974,996)	\$584,101

City Life Directorate	Total	City Life Directorate	Community Capacity Building	Recreation & Community Services	Compliance	Libraries & Customer Service
Income from continuing operations						
Rates and Annual Charges	\$0	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$3,976,073	\$0	\$0	\$3,092,274	\$808,067	\$75,732
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,965,685	\$0	\$31,000	\$669,685	\$4,265,000	\$0
Grants and Contributions - Operational	\$2,095,167	\$0	\$65,000	\$1,630,167	\$0	\$400,000
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$11,036,926	\$0	\$96,000	\$5,392,126	\$5,073,067	\$475,732
Expenses from continuing operations						
Employee Costs	\$14,702,250	\$395,230	\$1,343,334	\$4,116,761	\$3,527,046	\$5,319,880
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$1,698,988	\$500	\$297,500	\$642,538	\$340,750	\$417,700
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$2,474,633	\$10,000	\$365,287	\$974,701	\$922,378	\$202,267
Total expenses from continuing operations	\$18,875,872	\$405,730	\$2,006,121	\$5,734,000	\$4,790,174	\$5,939,847
Net operating profit, (loss) for the year	(\$7,838,946)	(\$405,730)	(\$1,910,121)	(\$341,874)	\$282,893	(\$5,464,115)
Capital and Reserve Movements						
Capital Expenditure	\$0					
Loan repayments	\$0					
Loan Borrowings	\$0					
Proceeds from sale of assets	\$0					
Book Value Assets Sold	\$0					
Net transfers to (from reserves)	\$0					
Net Result (Including Depreciation)	(\$7,838,946)	(\$405,730)	(\$1,910,121)	(\$341,874)	\$282,893	(\$5,464,115)
Add back: Non-cash Items	\$0	\$1	\$2	\$3	\$4	\$5
Cash Budget Surplus / (Deficit)	(\$7,838,946)	(\$405,730)	(\$1,910,121)	(\$341,874)	\$282,893	(\$5,464,115)

City Performance Directorate	Total	City Performance Directorate	Business Improvement / Quality Assurance	Finance	Governance & Risk	Information Technology	Procurement
Income from continuing operations							
Rates and Annual Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$311,270	\$0	\$0	\$310,070	\$1,200	\$0	\$0
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$94,734	\$0	\$0	\$94,734	\$0	\$0	\$0
Grants and Contributions - Operational	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$406,004	\$0	\$0	\$404,804	\$1,200	\$0	\$0
Expenses from continuing operations							
Employee Costs	\$8,101,960	\$451,663	\$0	\$2,554,548	\$2,573,396	\$1,918,399	\$603,953
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$4,271,633	\$2,500	\$0	\$824,792	\$361,765	\$3,035,576	\$47,000
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$3,490,729	\$6,261	\$0	\$694,378	\$2,308,155	\$402,750	\$79,185
Total expenses from continuing operations	\$15,864,322	\$460,424	\$0	\$4,073,718	\$5,243,317	\$5,356,725	\$730,138
Net operating profit, (loss) for the year	(\$15,458,318)	(\$460,424)	\$0	(\$3,668,915)	(\$5,242,117)	(\$5,356,725)	(\$730,138)
Capital and Reserve Movements							
Capital Expenditure	\$0						
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$15,458,318)	(\$460,424)	\$0	(\$3,668,915)	(\$5,242,117)	(\$5,356,725)	(\$730,138)
Add back: Non-cash Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Budget Surplus / (Deficit)	(\$15,458,318)	(\$460,424)	\$0	(\$3,668,915)	(\$5,242,117)	(\$5,356,725)	(\$730,138)

City Presentations Directorate	Total	City Presentation Directorate	Nursery	Airport Business Unit	Waste & Cleansing Service	City Works	Parks and Open Spaces
Income from continuing operations							
Rates and Annual Charges	\$27,683,861	\$0	\$0	\$0	\$27,683,861	\$0	\$0
User Charges and Fees	\$2,979,062	\$0	\$0	\$0	\$1,402,459	\$1,510,670	\$65,933
Interest and Investment Revenue	\$58,750	\$0	\$0	\$0	\$58,750	\$0	\$0
Other Revenue	\$5,735,039	\$0	\$68,000	\$5,597,718	\$0	\$55,321	\$14,000
Grants and Contributions - Operational	\$1,753,870	\$0	\$0	\$0	\$571,090	\$1,182,780	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$38,210,582	\$0	\$68,000	\$5,597,718	\$29,716,160	\$2,748,771	\$79,933
Expenses from continuing operations							
Employee Costs	\$29,929,255	\$841,747	\$110,297	\$4,416,656	\$6,167,063	\$7,836,569	\$10,556,923
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$32,541,527	\$12,000	\$4,500	\$1,872,454	\$22,906,594	\$6,105,354	\$1,640,625
Depreciation and Amortisation	\$2,895,053	\$0	\$0	\$0	\$26,628	\$2,868,425	\$0
Other Expenses	\$5,043,360	(\$215,985)	\$70,224	\$542,039	\$2,498,002	(\$1,351,255)	\$3,500,335
Total expenses from continuing operations	\$70,409,195	\$637,762	\$185,021	\$6,831,149	\$31,598,287	\$15,459,093	\$15,697,883
Net operating profit, (loss) for the year	(\$32,198,613)	(\$637,762)	(\$117,021)	(\$1,233,431)	(\$1,882,127)	(\$12,710,322)	(\$15,617,950)
Capital and Reserve Movements							
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$32,198,613)	(\$637,762)	(\$117,021)	(\$1,233,431)	(\$1,882,127)	(\$12,710,322)	(\$15,617,950)
Add back: Non-cash Items	\$2,895,053	\$0	\$0	\$0	\$26,628	\$2,868,425	\$0
Cash Budget Surplus / (Deficit)	(\$29,303,560)	(\$637,762)	(\$117,021)	(\$1,233,431)	(\$1,855,499)	(\$9,841,897)	(\$15,617,950)

Corporate Directorate	Total	General Purpose Revenue	Corporate Income & Expenditure	Capital Revenue	Capital Expenditure
Income from continuing operations					
Rates and Annual Charges	\$86,874,914	\$86,874,914			
User Charges and Fees	\$119,000	\$119,000			
Interest and Investment Revenue	\$8,338,215	\$8,338,215			
Other Revenue	\$4,712,902		\$4,712,902		
Grants and Contributions - Operational	\$4,675,529	\$4,675,529			
Grants and Contributions - Capital	\$38,164,000		\$38,164,000		
Total income from continuing operations	\$142,884,560	\$100,007,658	\$42,876,902	\$0	\$0
Expenses from continuing operations					
Employee Costs	\$832,193		\$832,193		
Borrowing Costs	\$216,961		\$216,961		
Material and Contracts	\$1,793,500		\$1,793,500		
Depreciation and Amortisation	\$19,971,000		\$19,971,000		
Other Expenses	\$4,179,057		\$4,179,057		
Total expenses from continuing operations	\$26,992,711	\$0	\$26,992,711	\$0	\$0
Net operating profit, (loss) for the year	\$115,891,849	\$100,007,658	\$15,884,191	\$0	\$0
Capital and Reserve Movements					
Capital Expenditure	\$54,655,833				\$54,655,833
Loan repayments	\$1,079,150		\$1,079,150		
Loan Borrowings	\$0				
Proceeds from sale of assets	(\$1,236,450)			(\$1,236,450)	
Book Value Assets Sold	\$1,236,450			\$1,236,450	
Net transfers to (from reserves)	\$9,891,405		\$9,891,405		
Net Result (Including Depreciation)	\$50,265,461	\$100,007,658	\$4,913,636	\$0	(\$54,655,833)
Add back: Non-cash Items	\$21,207,450	\$0	\$19,971,000	\$1,236,450	\$0
Cash Budget Surplus / (Deficit)	\$71,472,911	\$100,007,658	\$24,884,636	\$1,236,450	(\$54,655,833)

City Projects Program

Council's objective, over a number of preceding years, was to maintain community assets to at least the same standard they were in at the beginning of each year.

City Projects Program 2018-2019

Program	Sub-Program	Projects	2018-19
Asset Planning & Systems	Asset Forward Planning	Bardwell Creek Flood Study Review	\$1,800,000
		Botany Aquatic Centre Key Site Assessment	
		Botany Bay Foreshore Beach Floodplain Risk Management Study & Plan	
		Botany Golf Course Key Site Assessment	
		Undertake Community Safety Review at key locations	
		Master Plan of a portion of Muddy Creek, incorporating the Fishos club	
		Master Plan of a portion of Peter Depena Reserve including Beach Hut	
		Rockdale Park Renewal Concept Plan	
		Brighton Le Sands Master Plan and Car Parking strategy	
	Asset Minor Works	Asset Ancillary & Minor Works Program	
	Rockdale Park Water Feature		
Beach & waterways program	Foreshore Infrastructure	Preliminary investigations for environmental seawall at Cahill Park	\$2,500,000
		Sandringham Seawall Rehabilitation Options Study	
		Sandringham Seawall Temporary Protection Works	
		Brighton Le Sands Boardwalk - Replacement of decking material	
Property & building asset improvement program	Asset Forward Planning	Botany Town Hall Restoration	\$5,995,000
	Building Maintenance	Citywide Implementation - High Priority Asbestos Actions	
	Building New & Improvements	Arncliffe Youth Centre	
	Building Renewal & Rehabilitation	Implementation of construction for the rehabilitation of the building structure and restoration of the heritage building façade at the Arncliffe Pre-School	
		AS Tanner Reserve Amenities	
		Replacement of distribution boards/asbestos	
		Ador Reserve Sport Amenities - renewal	
		Brighton Memorial Playing Field Sport Amenities - renewal	
		Cahill Park Amenities / Café	
Coronation Hall Minor refurbishment for occupancy			

Program	Sub-Program	Projects	2018-19
		Energy saving actions - community buildings	
		Energy saving actions - general buildings	
		Hillsdale Child Care Centre Outdoor Area refurbishment	
		Mascot Child Care Centre Outdoor kitchenette area and outdoor blinds	
		Market Street car Park - Hydrant and emergency lighting	
		Mascot Admin Precinct Minor refurbishment for occupancy	
		Rockdale Park Amenities	
		Wilsons Cottage renewal	
		Rowland Park Amenities - renewal/reconstruction	
		Water saving actions - community buildings	
		Botany Town Hall Restoration Feasibility Study	
		Heritage Buildings Condition Assessment - Lydham Hall	
IT & Communications	IT and Communications		\$0
Library resources	Library Resources	Books and Media Replacement	\$819,000
		Cataloguing & End processing	
		eResources	
Parks, recreation & natural environment program	Asset Forward Planning	Mascot Cycleway - partnership with City of Sydney & Dept of Education	\$17,455,569
	Active Parks	Arncliffe Park, Synthetic playing surface	
		Bexley Aquatic Centre Upgraded lighting to outdoor pool	
		Botany Aquatic Centre Slide Demolition	
		Gardiner Park synthetic field project	
		Ador Park Lighting - design & approval	
		Barton Park Lighting - design & approval	
	Cycleways	Banks Avenue from Heffron Road to Wentworth Ave	
		Banks Avenue Corish Circle, Wentworth Ave to Denison St	
		Bike Parking	
		Cook Park cycleway diversions (Barton St and Burlington St car park)	
		Upgrade - Cook Park Sandringham (Lena St to Sanoni St)	
		Coward Street (Shared Path) Botany Rd to O'Riordan St	
		Denison Street, separated path from Corish Cir to Beauchamp Rd	
Page Street Upgrade from Wentworth Ave to Cowper St			
Page Street Upgrade Stephens Rd to Heffron Road			

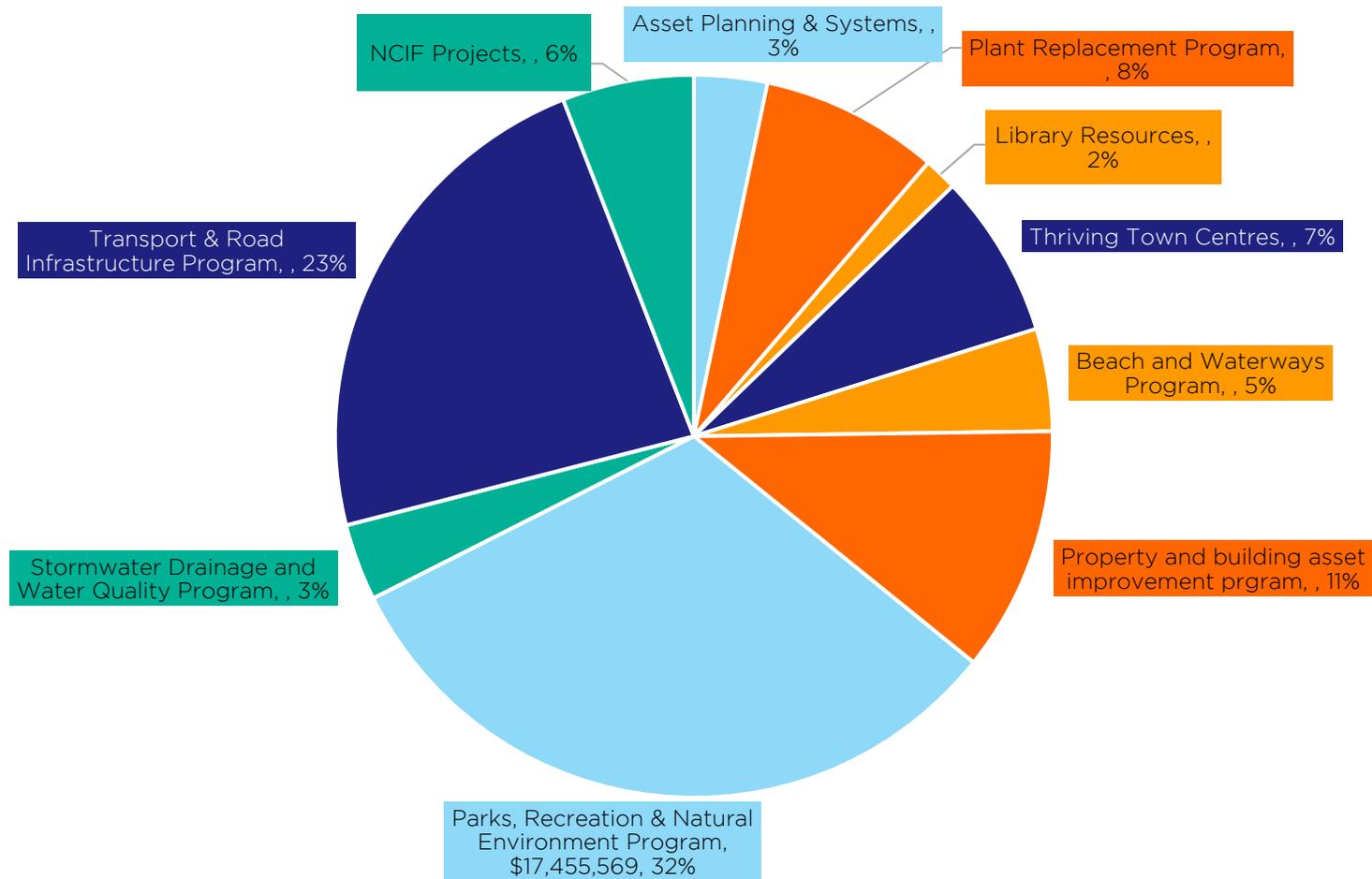
Program	Sub-Program	Projects	2018-19
		Safety Audit of Commuter Cycleway (Francis Ave to Riverside Dr)	
		Wentworth Ave shared path Bay St to Banks Ave (Corish Ct)	
		Rehabilitation	
		Florence Street cycleway diversion	
		Robinson Street on-road cycle	
		Scarborough Street cycleway diversion	
	Passive Parks	Cahill Park Master plan Implementation	
		Lever St Reserve Embellishment and Playground	
		Mutch Park skate facility	
		Pine Park Shade sail and playground fencing	
		Pine Park Master plan Implementation	
		Rhodes Reserve Embellishment and Playground	
		Rowland Park Embellishment and Playground	
		Cook Park Kyeemagh Off-leash Dog Exercise	
		Frys Reserve Cricket Nets renewal	
		Lance Studdert Reserve Off-leash Dog Exercise	
		Gardiner Park Embellishment	
		Sir Joseph Banks Rehab - Planning	
		Playgrounds	
	Playground - Charles Daly Reserve		
	Playground Design Construction - Grace Campbell Reserve		
	Playground Construction - Kingsgrove Avenue Reserve		
	Playground Design - Lance Studdert Reserve		
	Playground Design - Moorefield Reserve		
	Playground Design - Rockdale Park		
	Playground - Shade Structures implementation		
	Playground Construction - Shaw Street Reserve		
	Playground Construction - Yamba Woorra Reserve		
	Playground - Safety Renewals (PROGRAM)		
	Playground - Equip. Rehab & Mod Program		
	Playground - Standfield Park Shade Structure and fencing		
	Natural Environments	Rehabilitation and protection of the environment and natural areas to enhance biodiversity	

Program	Sub-Program	Projects	2018-19	
		Bushland - Audit of Community Bushcare Sites		
		Bushland - Bado-Berong Creek		
		Bushland - Bardwell Valley		
		Bushland - Bicentennial Ponds		
		Bushland - Binnamitalong Gardens		
		Bushland - Central Scarborough Park		
		Bushland - Coolibah Reserve		
		Bushland - Frys reserve		
		Bushland - Hawthorne Street Natural Area		
		Bushland - Lady Robinsons Beach		
		Bushland - Northern Wetland Corridor		
		Bushland - Sir Joseph Banks Park High priority weed control		
		Bushland - Sir Josephs Bank Park regeneration and rehabilitation		
		Bushland - Stotts Reserve		
Transport & road infrastructure program	Bridges and Structures	Ermington St Retaining Wall Rehabilitation	\$12,564,781	
		Kingsland Rd Retaining Wall Rehabilitation		
	Kerb and Gutter	Kerb and Gutter Renewal (PROGRAM)		
		Pedestrian Access and Mobility		Princess Street Footway Upgrade
				Heffron Road Raised Crossing
				Footpath Renewal (PROGRAM)
	Road Pavements	Pedestrian Access and Mobility (PROGRAM)		
		Wentworth Ave / Baker St / Page St intersections		
		Galloway Street South side, east of Muller Lane		
		Local Roads Resurfacing and Rehabilitation (PROGRAM)		
	Street Lighting	Regional Roads Resurfacing and Rehabilitation (PROGRAM)		
		SSROC Lighting the Way Project		
		Traffic and Road Safety		Traffic Improvements (PROGRAM)
Stormwater drainage & water quality program	Asset Forward Planning	Russell Ave Water Sensitive Urban Design treatments	\$1,877,000	
		Drainage Infrastructure		Drainage Improvements - Gibbes Street and Cameron Street, Rockdale
	Edgehill Avenue Botany, drainage upgrade			
	Upgrade of drainage infrastructure at Arncliffe Park, Arncliffe, in conjunction with Synthetic sport field surface			

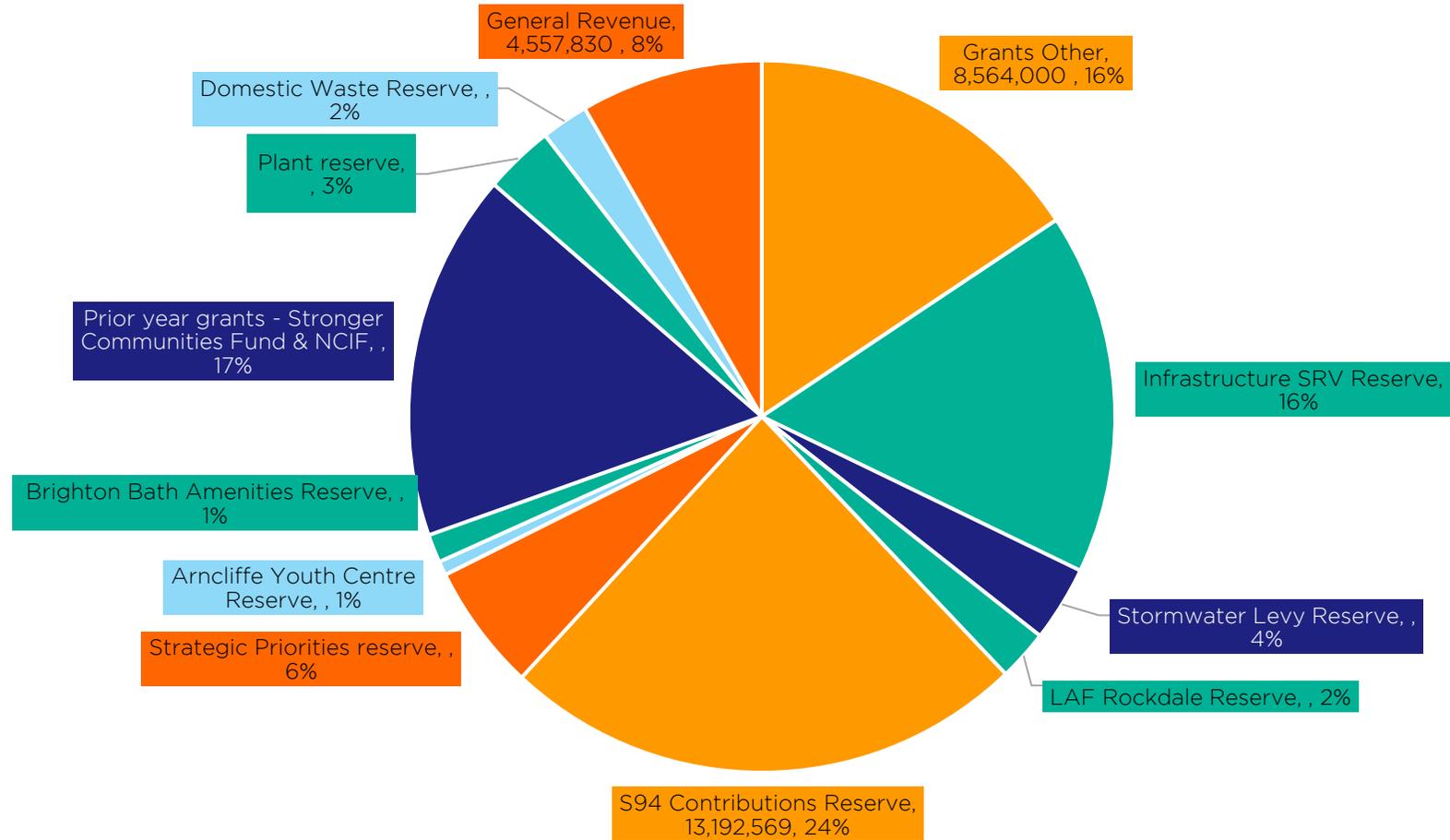
Program	Sub-Program	Projects	2018-19
		Planning and investigations for Sir Joseph Banks Water quality improvement (cyanobacterial management plan implementation)	
	Water Quality	Water Quality Diversion Structure - Bardwell Creek	
		Flood detention / Water Quality - Dominey Reserve	
Thriving Town Centres	Thriving Town Centres	Town Centres - Arncliffe, Banksia, Priority Precinct	\$4,020,000
		Town Centres - George Street Rockdale at grade car park	
		Town Centres - Banksmeadow Town Centre	
		Town Centres - Banksmeadow Town Centres Street tree Master plan Civil Implementation project - Brighton Street Banksmeadow	
		Town Centres - Kingsgrove Town Centre Public Domain upgrade	
		Town Centres - Rebranding, including signs, street furniture, etc	
		Town Centre - Swinbourne Street - Planning and design	
Plant replacement program			\$4,384,550
NCIF projects			\$3,239,933
Total City Projects Expenditure			\$54,655,833

Capital Budget Summary

Allocation of expenditure for 2018-2019



Funding sources for 2018-2019



Asset Replacement and Sales

In making any decision in regard to asset replacement and sales Council will weigh up the benefits and costs of the different options available to produce the optimal outcome. In some situations Council will simply want to select the lowest cost solution, but in doing so it is important for Council to recognise the time cost of money.

Additionally, Council will consider whether there are any non-financial factors which may need to be analysed. Therefore, many asset replacement and sales decisions may require multi-criteria analysis, which may include:

- ▶ the trade-offs between unplanned and planned maintenance expenditure and asset renewal
- ▶ the lifecycle cost of the asset when making new asset decisions
- ▶ the benefits and costs of alternative asset options for major projects, even if the benefits are described in a qualitative rather than a quantitative way
- ▶ benefit-cost and least-cost analysis applied for major capital works projects
- ▶ optimal timing of capital works, particularly asset renewals
- ▶ addressing financial planning and capital expenditure guidelines pursuant to the Local Government Act 1993.

Plant and Equipment Replacement Program

Council’s Motor Vehicles and Plant Policy objective to ensure Council’s major motor vehicle and plant fleet is managed at the least financial and environmental cost, whilst satisfying the operational needs of Council. It is anticipated that the 2018/19 proceeds from sales of plant and equipment will amount to \$1,236,450.

Motor Vehicle Replacement

Motor Vehicle	Replacement
Sedans/Station Wagons	24 months or 40,000 kms
Utilities	36 months or 60,000 kms

Environmental Impact

Council where possible will purchase vehicles that meet the following CO2 emission and fuel consumption standards.

Vehicle Size	CO2 Emission per kilometre	Fuel Consumption per 100 kilometres
Small Vehicle	Less than 180g	6.9
Medium Vehicle	Less than 227g	9.3
Large Vehicle	Less than 240g	13.1

Plant Replacement

The replacement of major plant items is generally on a 7 year cycle. However, this may depend on the expected life span at time of purchase and the actual condition of the item. The selection of major plant items is to include the consideration of safety as well as operating needs, spare parts and repair support. All major plant items are to be evaluated prior to purchase.

Computers and Related Equipment have a replacement cycle of about 3-4 years.

Land and Buildings

Land and buildings held for commercial or strategic purposes are periodically reviewed to ensure they continue to meet Council’s changing needs and yield acceptable rates of return. Council has established the Investment Strategy Working Group. Under the groups charter the group will investigate Council’s need to divests, or invests, in assets to meet the anticipated future needs of the community

Revenue Policy

Rating Structure

General Overview

For the rating year commencing 1st July 2018, IPART has determined that the rate pegging limit will be 2.3%.

The NSW Government's Policy position in relation to the rating structure for newly merged Councils, like Bayside Council, has been encapsulated in the Local Government Amendment (Rates - Merged Council Areas) Act 2017. This Act amended the Local Government Act 1993 with the addition of Section 218CB Transition provision for maintenance of pre-amalgamation rate paths. Section 218CB provides for the Minister to make a determination "for the purpose of requiring a new Council, in levying rates for land, to maintain the rate path last applied for the land by the relevant former Council" A determination made by the Minister under Section 218CB was published in the NSW Government Gazette No 56 of 26 May 2017.

Changes to the Botany and Rockdale Valuation Districts have been made by Bayside Council in accordance with this Determination by the Minister.

In achieving this requirement, rates for any land in Bayside Council will be calculated using the rate pegging limit of 2.3% determined by IPART.

These rating projections are correct as at 7th May 2018. Council will continue to process adjustments to its rating records (to account for any newly rateable land) in accordance with its legislative requirements until such time as the Operational Plan is adopted. As a consequence minor changes may be made to the ad-valorem rates so that Council stays within the increase limits detailed above.

For land in the Bayside Council Rockdale Valuation District

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Ad-valorem rates or Minimum Rate
Ordinary Minimum Rates	Residential	4,768,380,606	15,568,238	\$729.35
	Business	85,049,225	434,153	\$729.35
	Farmland	0	0	\$729.35
Ordinary Ad valorem Rates	Residential	18,193,532,079	24,865,911	0.00136675
	Business	1,718,872,612	4,459,094	0.0025942
	Farmland	5,018,000	7,016	0.0013982
Community Safety Levies (Base rate + ad valorem)	Base Rate	n/a	205,009	\$4.69
	Residential Ad valorem	22,961,912,685	199,106	0.00000868
	Business Ad valorem	1,803,921,837	28,150	0.00001561
	Farmland Ad valorem	5,018,000	41	0.00000818
Infrastructure Levies (Base rate + ad valorem)	Base Rate	n/a	3,103,552	\$71.00
	Residential Ad valorem	22,961,912,685	7,145,550	0.00031120
	Business Ad valorem	1,803,921,837	906,119	0.00050231
	Farmland Ad valorem	5,018,000	1,510	0.00030087

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Ad-valorem rates or Minimum Rate
Local Area Rates	Arncliffe	25,755,702	19,546	0.00075893
	Rockdale	331,579,120	263,538	0.00079480
	Bexley	48,589,070	37,160	0.00076480
	Brighton Le Sands	109,048,591	90,967	0.00083419
	West Botany St	96,824,860	45,730	0.00047230
	Ramsgate	32,428,502	8,810	0.00027170
	Kingsgrove	40,160,460	23,345	0.00058129
	Banksia	5,252,890	2,316	0.00044100
	Ramsgate Beach Base + Ad valorem	n/a 43,905,920	11,907 12,008	\$243.00 0.0002735
TOTAL YIELD			57,438,776	

**Note - figures quoted for ad valorem rates may include rounding*

For Airport Land in the Bayside Council Rockdale Valuation District

Income is to be generated by the Business – Airport rating category is to be calculated using an ad-valorem rate of 0.00819261 and minimum rate of \$525.40.

Safer City Program (funded by the Community Safety Levy)

This levy which is funded by a Special Rate Variation, which came into effect on 1 July 2007 and continues in perpetuity, will yield approximately \$431,786 for the 2018/2019 rating year. The Safer City Program comprises of four key components:

- ▶ Graffiti – Assess and Remove Graffiti (provides for 12,000 m² per year)
- ▶ CCTV – Maintenance Costs, and Coordination of Facility
- ▶ Safer Places – Undertake Safety Audits and Identify Improvement Measures. Works identified are to be prioritised and scheduled as part of the Capital Works Program
- ▶ Community Education – Raising Awareness through community programs.

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

This levy which is funded by a Special Rate Variation which came into effect on 1 July 2007 and which was supplemented by a further Special Rate Variation granted for the 4 years from the 1st July 2014, will yield approximately \$11,148,027 for the 2018/2019 rating year. A detailed program listing individual projects has been developed which is reviewed annually.

For land in the Bayside Council Botany Valuation District

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Minimum rate	Ad-valorem rates or Minimum Rate
Ordinary Rates	Residential	9,656,730,558	13,178,694	525.40	0.00091187
	Business A	1,628,639,135	5,406,831	525.40	0.00310000
	Business B	1,177,430,000	3,780,452	525.40	0.00321000
	Business C	6,000,000	6,028	525.40	0.00100470
	Business A Mascot Precinct	222,731,763	423,376	525.40	0.00165968
	Business B Mascot Precinct	210,500,000	342,574	525.40	0.00162743
	Business Port Botany	327,500,100	2,683,466	525.40	0.00819261
	Business Banksmeadow Industrial	201,204,704	757,305	525.40	0.00375850
	Business Banksmeadow Industrial (B)	392,990,000	1,588,729	525.40	0.00404267
	Business Banksmeadow Industrial Nth	9,230,000	36,515	525.40	0.00395616
	Business Banksmeadow Industrial Nth (B)	218,581,000	1,100,081	525.40	0.00503283
	Special Rates	Mascot Mainstreet	69,721,400	100,667	
Mascot Local Parking		69,721,400	100,667		0.00144385
TOTAL YIELD			29,505,385		

**Note - figures quoted for ad valorem rates may include rounding*

For Airport Land in the Bayside Council Botany Valuation District

Income is to be generated by the Business – Port Botany rating category using the ad-valorem rate of 0.00819261 and minimum rate of \$525.40.

For land in Bayside Council Pensioner Rebates

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

Interest on Overdue Rates

For the 2018/2019 rating year, interest will be calculated at the rate of 7.5% p.a. announced by the Office of Local Government by circular 18-08.

Hardship Policy

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

Local Area Rates

Special rates are levied on identified local businesses to cover the cost of any works, services, facilities or activities carried out and for the benefit of specific local business areas. Rates collected are principally used for, but not limited to, providing the following works:

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

Annual Charges Policy

Domestic Waste Management Service Charge

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

Please note that until such time as the domestic waste services provided to residents of Bayside are harmonised, the fees applicable to each residential parcel of land will vary. The domestic waste fees for 2018/2019 are:

Annual Domestic Waste Charges	Former Rockdale City Council		Former City of Botany Bay	
	2017/2018	2018/2019	2017/2018	2018/2019
Domestic Administration Fee	\$117.00	\$120.00	\$117.00	\$120.00
240L Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
Additional 240L Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
Strata Unit Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
Non-strata Unit Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
Additional non-strata 240L Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
240L Non-rateable Waste Bin Service	\$450.00	\$468.00	\$488.00	\$507.00
Additional 240L Non-rateable Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00

These charges only cover the cost of providing this service and are influenced by factors such as collection contract price, tipping fees, government levies and the associated costs of recycling. Council is committed to supplying a cost effective waste service and complying with objectives of the Waste Avoidance and Resource Recovery Act 2001.

Commercial Waste and Recycling Service Charges

Bayside Council also offers standard and flexible waste and recycling collection services for non-residential properties, such as businesses or commercial premises. This Commercial Waste Service is an optional service, a business owner has the opportunity to choose and use any third party waste collection provider and opt not to use the Commercial Waste Service options provided by Council.

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

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

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

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

The commercial waste fees for 2018/2019 are:

Commercial Waste and Recycling Service Charges	2017/2018 (GST exempt)	2018/2019 (GST exempt)
Kerb side collection		
240L Commercial Waste Bin Service	\$752.90	\$780.39
Additional 240L Commercial Waste Bin Service	\$752.90	\$780.39
Strata Unit Commercial Waste Bin Service	\$752.90	\$780.39
Non-strata Unit Commercial Waste Bin Service	\$752.90	\$780.39
Additional non-strata 240L Commercial Waste Bin Service	\$752.90	\$780.39
On property collection		
240L Commercial Waste Bin Service	\$777.80	\$780.39
Additional 240L Commercial Waste Bin Service	\$777.80	\$780.39
Strata Unit Commercial Waste Bin Service	\$777.80	\$780.39
1,100L Commercial Waste Bin Service	\$2,478.00	\$2,349.00

Note: Council also provides additional commercial waste and recycling services on a per lift basis whereby bins can be emptied more often than the above mentioned scheduled service. These additional lifts will be charged in accordance with section 502 which allows Council to 'charge for a service referred to in section 496 or 501 according to the actual use of the service'. Details of these charges, which will be levied via a sundry debtor invoice payable within thirty (30) days, can be found in the Waste Section of Council's 2018/2019 Fees and Charges.

Stormwater Levy

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

The stormwater levies for 2018/2019 are:

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

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

For businesses over 3,500m² the full levy will be applied and then discounted to the maximum levy of \$250 per year. This provides an incentive for larger businesses to recycle their stormwater onsite rather than off site. For those properties that choose not to recycle, Council has the option of reducing the discount and therefore increasing the levy for individual assessments.

Section 94 Developer Contributions

Section 94 of the Environmental Planning and Assessment Act (1979) enables Council to levy contributions for public amenities and services required as a consequence of development.

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

Section 94A Development Contributions

The section 94A Plans allows Council to collect a levy (between ½ per cent - 1.0 per cent) on development proposals that don't pay section 94 contributions, which was prepared in accordance with the Environmental Planning and Assessment Act (1979).

Work on Private land

Council carries out work on private land on a cost recovery basis subject to the provisions of the Local Government Act (1993) unless there are extenuating circumstances.

Rating of Gas Mains

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

Commercial Activities

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

Other Fees and Charges

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

Financial Assistance given by Council

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

To facilitate the provision of financial assistance to individuals, community groups and business entities, Council has adopted a Financial Assistance Policy

The Financial Assistance Program provides for the following categories of financial assistance:

- ▶ Community Grants -where community groups or business entities can apply for financial assistance to stage not-for-profit civic, community or cultural events which addresses a community need or objective identified in Council's adopted strategic and other plans;
- ▶ Donations -where members of the public or community groups can apply for financial assistance to meet a portion of the costs of hiring a Council or community facility to conduct social, recreational, cultural or other not-for-profit activities;
- ▶ Subsidies
- ▶ In-kind Support

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

The Program of financial assistance also provides an annual Mayoral Schools Academic Award to schools within the Rockdale Local Government Area.

There are other concessions (including the waiving of fees) for certain categories of community organisations that apply for short-term permits (such as bookings of Council's facilities) are set by Council's annually adopted Fees and Charges, and may include a subsidy of 50% for charities and not-for-profit community organisations.



www.bayside.nsw.gov.au