

Bayside 2018 - 2030



**2018-2021 Delivery Program
2020-2021 Operational Plan**



Telephone Interpreter Services - 131 450

Τηλεφωνικές Υπηρεσίες Διερμηνέων

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Mayor's Message



I am pleased to present Bayside Council's Delivery Program / Operational Plan for the next financial year. These documents guide our actions and set out our priorities which are reviewed each year and amended in response to community feedback, emerging priorities and opportunities for improvement.

These are unusual times with the COVID-19 virus not only changing how we live, but also the way we do things. Restrictions put in place to protect our communities from the spread of the virus have impacted us all, and like everyone else Bayside has had to adapt and change, while still delivering essential services such as waste and recycling.

COVID-19 has had a negative impact on our revenue streams from our childcare services, sport and recreation fees and Development Applications fees to income normally received from rent and interest.

We have introduced a range of rate relief measures for those experiencing genuine financial hardship as a result of COVID-19 and these measures will also impact our income during the 2020/2021 financial year. The uncertainty surrounding the timing for when things will return to "normal" and what that new "normal" might look like, has made budgeting for the next 12 months challenging.

Our focus has, and continues to be, on protecting our community, protecting our staff and protecting jobs. Keeping staff gainfully employed is important for our economy and our nation's long term recovery when restrictions are finally removed. The coming year has a strong focus on meeting the needs of our community, providing financial sustainability and integrity, a strong commitment to service, good governance and economic, cultural and environmental leadership.

Our population is growing at a rapid rate and is estimated to reach 212,836 by 2036. We must remain prosperous and provide great places to live and work, so Council is focussed on planning for our larger community by protecting our open space and providing state-of-the art facilities to cater for the strong growth predicted in our area. We will continue to maintain existing infrastructure and explore new infrastructure opportunities to keep pace with the change.

On behalf of Councillors, I thank you for the submissions and feedback you have provided. We are all in this together. And together we can plan a brighter future for Bayside.

A handwritten signature in black ink, appearing to read 'Cr Joe Awada'.

Cr Joe Awada
Mayor

Message from the General Manager

I am delighted to present the Operational Plan 2020-2021, which outlines all of the actions we are committed to delivering for Bayside and our community in the year ahead, despite challenges presented by the COVID-19 global pandemic.

Preparing the 2020/2021 budget has been challenging due to the restrictions enforced to stop the spread of the Covid-19 virus, and the impact those restrictions are having not just on local government, but our national economy. Council estimates the negative impact of COVID-19 pandemic on the 2019/2020 budget is approximately \$2.4million, and that negativity will carry over into the 2020/2021 budget.

We responded quickly and efficiently when the pandemic hit in January 2020 taking a number of steps to contain costs without overtly impacting services. Those actions included instigating a recruitment freeze, directing staff to take excess leave and redeploying staff to other duties.

The full details of our COVID-19 response can be found on page 10. Despite the pandemic the actions detailed in our plan continue to be aligned to the objectives and goals of our Community Strategic Plan and reflect our integrated approach to planning and reporting and it provides the blueprint to achieving the community's broader goals, ensuring our services and resources are well aligned and in tune with community expectations. The COVID-19 pandemic has highlighted the importance of continuing to focus on technology to enable smarter solutions for how we work and how we move people, goods and services across our local government area. The evolution of smart cities thinking into our work, will ensure we are using technology to enhance the lives of our residents.

Our plan provides staff with a road map for the year ahead and I am confident we have provided a balanced, financially sound and robust plan. We are embarking on a healthy capital works investment program which provide several new buildings, open space improvements as well as improved roads surfaces and footpath maintenance. Our existing work continues to update ageing infrastructure and ensure urban renewal projects deliver liveability and sustainability outcomes to our community.

Through our plan, we will undertake more intensive plantings to connect our green links and add to our street tree canopy throughout Bayside. In the next financial year we will plant an additional 800 trees across the LGA.

Bayside Council prides itself on its commitment to serving the community and providing the best services we can.



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 two years 2020-2021. 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 our operational commitments to the community.

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 2020 - 2021 sits within the Delivery Program. It spells out the actions and projects that will be undertaken by the Council in 2020 - 2021 towards achieving the commitments made in the Delivery Program and Community Strategic Plan.

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

Council's COVID-19 Response

The COVID-19 pandemic is an unprecedented public health crisis which is causing an economic strain across NSW and Australia. Unemployment is forecast to rise, with job losses impacting sectors particularly concentrated in our city community, such as accommodation and food services, retail trade, arts and recreation services, construction and professional services.

Council, similar to local government generally, is the first point of contact with our local communities. We not only play an important role in ensuring the safety of our community but also a key role in supporting our local businesses and communities during times of challenge. While Council is experiencing negative financial impacts as a result, it has actively responded in a number of different ways.

Currently COVID-19 is having a negative impact on Council's revenue streams in the following areas;

- Sports and recreation
- Development fees
- Inspection fees
- Grants and Contributions
- Compliance income
- Rental income
- Interest income

The current estimated impact of COVID-19 to the 2019/20 Budget is approximately \$2.4m. It is forecast that there will be continued negative impact on the 2020/21 budget.

In response to this, Council has instigated a number of actions to contain current workforce costs or achieve savings including:

- Ceased engagement of new contractors / consultants and labour hire arrangements
- Recruitment freeze
- Ceased non-essential overtime
- Ceased and/or not extended fixed term contract positions and casual hire wherever possible
- Employees directed to take excess leave
- Redeployed staff to other duties

Council has also developed a range of Rate Relief measures for residents experiencing financial hardship as a result of COVID-19 that will continue into Financial Year 2020/21. The overarching objectives to the proposed Rate Relief measures are to:

- Establish a compassionate approach to providing relief for those most affected financially by COVID-19
- Provide a simplified approach removing unnecessary red tape

These Rate Relief measures are:

- Temporary deferral of rates until 30 June 2020
- Payment plan to be established and maintained with payments commencing from July 2020
- Waiving new interest charges on overdue rates
- Ceasing legal action on rates recoveries

2020/2021 Operational Plan

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.

Our Operational Commitment to the Community

Development

- ▶ We will turn around Complying Development Certificates within 20 working days
- ▶ We will decrease the Development Assessment turn-around time
- ▶ We will decrease the average Development Assessment Pre-lodgement Time

Compliance

- ▶ We will make sure that reported dog attacks in the local area are recorded on the Companion Animal Act within 72 hours

- ▶ We will increase the number of regulated premises (ie food business, skin pen, hairdressers) that pass compliance regulations
- ▶ We will respond to graffiti removal requests within 72 hours

Public Spaces

- ▶ We will clean all beaches fortnightly
- ▶ We will ensure flood lighting of our active parks are operational
- ▶ We will ensure all Council tenants have a current lease/ license

A Snapshot ...

Summary of the key components

New Initiatives

- ▶ Masterplan for former Brighton Fisherman's Club Site, Kyeemagh
- ▶ Finalise Eastlakes Town Centre Masterplan
- ▶ Undertake 50 asset condition audits for Council owned buildings

Business as Usual

- ▶ Proactively maintaining our facilities to ensure they are meeting the community's needs and expectations
- ▶ Carrying out turf maintenance of 400 parks and reserves for the community to enjoy
- ▶ Promoting the use of footways for outdoor dining and retailing to invigorate town centres
- ▶ Delivering an inclusive Bayside Council Events Program to activate public spaces

The Details ...

My place will be special to me

Delivery Program Strategy	2020/2021 Actions
Gateway sites are welcoming and attractive	Council continues to maintain gateway sites that are welcoming
Roads rates and rubbish are not forgotten	Conduct litter collection along 8km of beachfront mechanically
	Deliver an efficient street sweeping program across the Bayside Local Government area
	Enforce Abandoned Vehicle Policy by confirmed abandoned vehicles removed from road
	Provide an effective cleaning program of town centres
	Undertake litter education campaigns
	Undertake the Kerb and Gutter Renewal Program
	Undertake the Road Pavement Renewal Program
Traffic and parking are a thing of the past	Enforce NSW Road Rules School Parking Patrol Program
	Ensure regulation of timed parking in shopping centres and business centres

Our places are accessible to all

Delivery Program Strategy	2020/2021 Actions
Assets meet community expectations	Administer Council's Graffiti Removal Program in accordance with Council's policy
	Delivery of City Projects Program
	Deliver Parks and Open Space bookings through guidelines and procedures
	Deliver Sport and Recreation services to the Community through Council's Aquatic Centres, Golf Courses, Tennis and Squash Courts
	Develop and maintain key partnerships to improve community safety
	Ensure Council's properties and facilities are fit for purpose and meet statutory requirements
	Explore parking and redevelopment opportunities for the Boulevard Carpark, Brighton Le Sands in accordance with adopted parking strategies and the masterplan
	Finalise feasibility study into Bayside East Flood mitigation options
	Implement a city-wide asset condition audit for Council footpaths, shared paths and cycle paths
	Implement a city-wide asset condition audit for Council open space infrastructure
	Implement a proactive maintenance program of Council facilities (pest control, cleaning, fire safety etc.)
	Implement the Bayside Asset Management Strategy
	Implement the Fire Safety Awareness and Action Program including the management of Annual Fire Safety Statements
	Investigate grants and funding opportunities to enhance Sport and Recreation facilities within Bayside LGA
	Issue seasonal permits for sporting facilities and open space
	Maintain flood lighting within recreational parks

Delivery Program Strategy	2020/2021 Actions
	Promote and increase usage of community facilities Property acquisitions and disposals are actioned in accordance with adopted strategies and Council resolutions Report on the leasing performance of the Bayside Real Estate Portfolio - new leases, renewals and income Report on the leasing performance of the Mascot Administration Building and Coronation Hall Undertake 50 asset condition audits for Council owned buildings Undertake Bridges and Structures Rehab and Renewal Program including Swinbourne St retaining wall Undertake restoration of Council assets impacted by public authority works e.g. gas, power etc.
Bayside provides safe and engaging spaces	Conduct a community survey to seek feedback on library services, programs and facilities Continue to support the Summer Foreshores Program Implement State Library NSW Local Priority Grant funded Library Initiatives Masterplan the former Brighton Fisherman's Club Site, Kyeemagh Report on the progress of the Bayside City Projects Program
Open space is accessible and provides a range of active and passive recreation opportunities to match our growing community	Deliver Sporting facilities and bookings Policy to ensure community focused sports and recreation services Enforce the Companion Animal Act Ensure all active and passive parks are well maintained and fit for purpose Implement the Disability Inclusion Action Plan 2017-2021 and develop a new plan for 2021-2024. Implement the Social Infrastructure Strategy Maintain Council's civil assets being roads, drainage, kerb and gutter and footpaths
People who need it can access affordable housing	Advocate for affordable housing Implement the Community Housing Provider governance framework Provide property support for development of Affordable Housing Property Strategy
SMART cities - making life better through smart use of technologies	Deploy mobile CCTV cameras in response to identified illegal dumping hotspots, reports of anti-social behaviours and requests from police Explore opportunities to use technology to provide better outcome for the community
We welcome tourists to our city	Continued implementation of Bayside outdoor branding and signage

Our places are people focused

Delivery Program Strategy	2020/2021 Actions
Local areas are activated with cafes, restaurants and cultural events	Conduct mandatory annual inspections of regulated premises (e.g. food businesses, skin penetration, hairdressers) Deliver an inclusive Bayside Council Events Program which adds value to our community and City , activates public spaces and invigorates town centres Deliver Bayside Arts Festival Engage with the local arts community through the Georges River and Bayside (GRAB) Arts and Cultural Forum

Delivery Program Strategy	2020/2021 Actions
	Identify opportunities for public art through place-based planning and ensure that they comply with Council's Public Art policy
	Implement Bayside Council Community Safety Plan, with a focus on external partnerships, addressing community perceptions of safety
	Finalise review of the operations of Council's Community Safety Program with a view to updating policy
	Partner with community organisations to deliver a wide range of community events including Seniors and Youth Week activities
	Promote and oversee the use of footways for outdoor dining and retailing
	Support and celebrate our culturally diverse community through community led local initiatives
	Upgrade Beach Hut Dolls Point
My community and Council work in partnership to deliver better local outcomes	Assets provided to Council by developers (ie. contributed assets) will be designed and constructed to a high quality and the design review times will be reduced
	Ensure Bayside Council creates and maintains partnerships with government agencies and external bodies to advocate on behalf of the community (ie SSROC, AMAC)
	Continue to work with DPE to implement the Kogarah Collaboration Area with the Greater Sydney Commission
	Continue to work with Sydney Water for naturalisation of Muddy Creek
	Finalise a Bayside s.7.11 Development Contributions Plan to consolidate Rockdale and Botany Bay Plans
	Finalise draft Bayside Local Environmental Plan (LEP)
	Finalise the draft Bayside Development Control Plan (DCP)
	Implement an Outdoor Advertising Policy in accordance with State Environmental Planning Policy 64
	Implement Bayside Housing Strategy which facilitates housing diversity including affordable housing
	Implement the Arncliffe - Banksia s.7.11 Development Contributions Plan
	Implement the Bayside Local Strategic Planning Statement
	Implement the Bayside Voluntary Planning Agreement Policy
	Implement the Land Use Limitation Study
	Improve lease/licence arrangements for open space land owned by other government agencies
	Plan for and advocate to minimise the impact of the proposed F6 / WestConnex
	Progress planning proposals to amend the Local Environmental Plan and Development Control Plan
	Provide planning advice to the organisation
Places have their own village atmosphere and sense of identity	Review Community Strategic Plan to ensure alignment with Eastern City District Plan - Connecting Communities and Resilient Sydney Strategy
	Use digital platforms to maximise utilisation and better customer experience when booking sporting facilities and open space parks
	Finalise Eastlakes Town Centre Masterplan
	Finalise the review of the Rockdale Town Centre Master Plan
	Implement Arncliffe and Banksia Public Domain Plan

Delivery Program Strategy	2020/2021 Actions
	Implement Economic & Centres Strategy
	Implement the Brighton Le Sands Master Plan
	Strengthen local business through engagement and collaboration on town centre issues
	Undertake landscape construction services throughout the LGA
Public spaces are innovative and put people first	Achieve value for the community in response to any F6 property acquisition notices issued by the Roads and Maritime Services
	Implement a Bayside Property Strategy to optimise community benefits
	Plan and deliver a range of programs, initiatives and events across all libraries that engage, support and enrich our community
	Promote and manage the use of library spaces and facilities including public PC's, study spaces and meetings rooms
	Respond to community complaints about unauthorised development, uses or unsafe structures
	Review and update Bayside Park's Plan of Management
There is an appropriate community owned response to threats	Support Bayside Local Emergency Management Committee and provide assistance to Emergency agencies

Our places connect people

Delivery Program Strategy	2020/2021 Actions
Our heritage and history is valued and respected	Implement Bayside Heritage Strategy including Indigenous Heritage Strategy
	Maintain Heritage Conservation Management Plans Register for key community facilities
	Plan, promote & implement collaborative exhibitions at the George Hanna Memorial Museum
	Plan, promote and implement collaborative Local History Initiatives
	Prepare Conservation Management Plans for individual buildings
We are one city with shared objectives and desires	Implement community bookings through online booking system
	Manage the Design Review Panel for development applications in accordance with legislative requirements
	Manage the Design Review Panel for Planning Proposals in accordance with legislative requirements
	Prepare submissions and reporting to Council on environmental planning instruments and policy
	Prepare submissions and reporting to Council on state significant development
	Provide a Development Advisory Service
	Provide an effective Development Assessment service

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

Our Operational Commitment to the Community...

Engagement

- ▶ We will increase resident satisfaction with the range of community groups and support networks
- ▶ We will increase the number of communication resources published to the community
- ▶ We will increase the number of residents involved in the 'Talking Bayside' Community Panel

Community Services

- ▶ We will adhere to National Quality Framework for education and care services

- ▶ We will increase our utilisation rates of community facilities
- ▶ We will increase our utilisation of long day care and school aged care
- ▶ We will increase our community interactions through library services (members, visitors, computer sessions)

Technology

- ▶ We will increase the number of smart forms and online services for the community
- ▶ We will increase our social media reach (likes and followers)

A Snapshot ...

Summary of the key components

New Initiatives

- ▶ Review 10 year Community Strategic Plan and develop new 4 year Delivery Program & Operational Plan
- ▶ Implement online services and smart forms for the community
- ▶ Review social planning in the areas of Ageing, CALD, Families, Children & Safety

Business as Usual

- ▶ Engaging the community through a variety of methods to ensure we respond to the community's needs
- ▶ Delivering a range of community services including services and activities for children, youth, older people, families and culturally & linguistically diverse residents
- ▶ Conducting food handling workshops with food businesses to ensure safe practices
- ▶ Holding Pop up Libraries in target areas to engage with the wider community

The Details ...

The community is valued

Delivery Program Strategy	2020/2021 Actions
Aboriginal culture and history is recognised and celebrated	Commence implementation of the Reconciliation Action Plan to increase interaction with our Aboriginal & Torres Strait Islander community
All segments of our community are catered for - children, families, young people and seniors	Administer Bayside Council's Community Grants and Donations Policy and programs
	Build capacity of seniors and other community groups to deliver relevant programs to their members
	Deliver a range of social and recreational programs to older people in Bayside
	Review the operations of the Family Day Care Service to ensure a sustainable program
	Manage and operate a School Aged Care (Before and After School Care/Vacation Care) Service
	Manage and operate Long Day Care Centres
	Meet requirements under Federal and State funding agreements in relation to the Targeted Early Intervention Program and Commonwealth Home Support Program outputs
	Partner with local services to deliver programs which address gaps in service deliver for children & young people
	Review social planning in the area of older people and our Culturally and Linguistically Diverse Community
	Support local youth through provision of youth drop-in and school holiday activities
	Undertake Playspace Renewal & Shade Improvement Program
Cultural diversity is reflected and celebrated in the city's activities	Operate the new Garrigarrang Early Education and Care Centre at Kogarah
	Develop and implement a Community Capacity Building program with partners to support our community through local initiatives
	Review guidelines and policies for events to ensure they are up to date
Flexible/care support arrangements for seniors, children and people with disabilities are available across the Bayside	Review the operations of the Telephone Interpreter Service with a view to improving access for CALD community
	Deliver community play session throughout Bayside to support families and children
Opportunities for passive and active activities are available to community members, including people with pets	Promote and deliver a Bayside Home Library Service
	Confirm tenancies of the Rockdale PCYC Building for recreation and community uses
We are a healthy community with access to active recreation and health education	Undertake reactive sports field renovation works
	Co-deliver Connecting Communities program in partnership with South Eastern Sydney Local Health (SESLHD)
	Collaborate with Office of Sport to contribute to positive regional outcomes, planning and grants opportunities
	Conduct minimum of 4 Food handling Workshops with food businesses across our Local Government Area.
	Continue to liaise with sports groups and associations
	Partner with local and NSW stakeholders to advocate on behalf of the community and deliver social initiatives
	Promote and support active recreation, leisure and sporting activities and initiatives
	Support the improvement of the sporting facilities across the LGA
	Undertake Angelo Anestis Carpark capacity improvements
	Upgrade Brighton Baths Amenities Building - Roof Rehabilitation

Delivery Program Strategy	2020/2021 Actions
We can participate in cultural and arts events which reflect and involve the community	Hold Pop up Libraries in target areas to activate areas, promote library services and programs and support community activities
	Investigate sponsorship opportunities for event provision

We are unified and excited about the future

Delivery Program Strategy	2020/2021 Actions
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 address identified gaps
The city is run by, with and for the people	Implement a long-term Staff Accommodation Strategy
We are all included and have a part to play in the city	Research, Develop and implement a recruitment inclusion strategy and action plan.

We benefit from technology

Delivery Program Strategy	2020/2021 Actions
Council engages with us and decision making is transparent, and data driven	Councillors utilise social media to engage with the community
	Develop and maintain the 'Talking Bayside' Community Panel
	Develop the Operational Plan for 2021/22
	Engage the community through a variety of methods as outlined in Council's Communication & Community Engagement Strategy
	Ensure all documents are produced in accordance with Council's image and branding
	Improve community engagement at Council events
	Undertake Community Strategic Planning Process
	Undertake IP&R reporting as required by the Act (6 monthly, annual report)
Technological change has been harnessed and we are sharing the benefits	Support continuous improvement to enable better use of digital platforms
	Implement a Social Media Strategy including policy; framework & content management across all platforms
	Publish Council's events calendar - providing quarterly updates to the community
We are a digital community	Review Bayside Council Technology Strategy
	Plan, source and provide collections and resources that respond and support the community's educational and recreational needs
We can access information and services online and through social media	Continue to monitor and update website content to provide accessible and up to date information on activities; events and services across Bayside
	Implement online services and smart forms for the community
	Improve online presence on Social Media
	Maintain accurate property register to reflect changes to registered strata and deposited plans
	Ongoing issuing of planning certificates
	Produce newsletters (quarterly), media releases, e-newsletters (monthly) to inform the community about Council
	Provide access to Telephone Interpreter Service so key documents are available in alternative languages

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.

Our Operational Commitment to the Community...

Waste

- ▶ We will increase the number of Waste App downloads
- ▶ We will increase the number of tonnes put through community recycling drop off events
- ▶ We will increase the number of schools and students participating in waste education programs

Sustainability

- ▶ We will provide high quality sustainability events

- ▶ We will ensure a one for one replacement of all trees removed
- ▶ We will provide flood level advice within 10 days

Cleansing

- ▶ We will collect litter from all town centres daily
- ▶ We will sweep every street within LGA twice per month
- ▶ We will remove illegally dumped material within 28 days

A Snapshot ...

Summary of the key components

New Initiatives

- ▶ Undertake 22 annual recycling drop off events per year
- ▶ Carry out turf maintenance of approx. 400 parks and reserves and approx. 150 lineal kilometres of grass verges
- ▶ Implement Botany Bay Foreshore Beach Flood Plain Risk Management Study and Plan

Business as Usual

- ▶ Proactively dealing with illegal dumping through mapping of hotspots
- ▶ Protecting and restoring the health of waterways and wetlands
- ▶ Undertaking 22 annual recycling drop off events per year to increase opportunities for the community to recycle
- ▶ Implementing community sustainability events and workshops
- ▶ Undertaking actions from the Biodiversity Strategy to protect and enhance natural areas

The Details ...

Our waste is well managed

Delivery Program Strategy	2020/2021 Actions
I can reduce my waste through recycling and community education	Co-partner with pharmacies to safely dispose of medical sharps
	Implement Councils Waste Avoidance Resource Recovery Strategy (WARRS) 2030 + Action Plan.
	Implement initiatives that assist in reducing waste going to landfill.
	Inform residents about Councils Domestic Waste and Clean Up programs (via electronic and print media)
	Program and offer waste education programs to all primary schools and at 6 community events per annum
	Provide an effective public place litter bin program
	Seek funding through the NSW Environment Protection Authority's "Waste Less, Recycle More" Waste and Resource Recovery Initiative.
	Undertake 22 annual recycling drop off events per year
Illegal Dumping is a thing of the past	Undertake the management of essential waste and recycling services to over 62,000 households
	Ascertain hotspots through mapping and analysing reported incidents of illegal dumping
	Investigate incidents of illegal dumping and enforce compliance
	Maintain the contaminated land management and recording system through the development process
	Remove & dispose of illegally dumped materials throughout the LGA within Service Level Agreement timeframes

We are prepared for Climate Change

Delivery Program Strategy	2020/2021 Actions
Our city is prepared and able to cope with severe weather events	Construct stormwater infrastructure at Arncliffe St, Willis St and Guess Ave
	Finalise Bayside West Floodplain risk management study & engagement of a committee
	Implement Botany Bay Foreshore Beach Flood Plain Risk Management Study and Plan
	Implement Stormwater & Flood Management Strategy
	Undertake Bonar Street Stormwater Project (Stage 1)
	Undertake Stormwater Drainage Rehab and Renewal Program
Waterways and green corridors are regenerated and preserved	Carry out turf maintenance of approx. 400 parks and reserves and approx. 150 lineal kilometres of grass verges
	Continue to work with Sydney Water to identify opportunities for stormwater management in Dominey Reserve
	Implement key priorities in Council's adopted Biodiversity Strategy to protect and enhance natural areas
	Implement the Water Management Strategy
	Improve the tree canopy across LGA by undertaking tree planting in public domain & open space
	Maintain all garden areas on council assets within LGA
	Manage and maintain all trees within LGA
	Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program

Delivery Program Strategy	2020/2021 Actions
We increase our use of renewable energy	Develop ESD policy and targets for council facilities
	Installation of water and energy efficiency initiatives in community and administrative buildings
We understand climate change and are prepared for the impacts	Develop the Bayside Environmental Strategy
	Implement the community sustainability program via events and workshops
	Plan & design for the effects of climate change on the community

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.

Our Operational Commitment to the Community...

Customer Service

- ▶ We will increase the number of customer telephone enquiries resolved within first point of contact
- ▶ We will decrease the number of transfers to customer service over flow during business hours

Finance

- ▶ We will work towards a balanced budget
- ▶ We will ensure that our own operating revenue can fund more than 60% of our expenditure

Governance

- ▶ We will ensure the Council Meeting Agenda is published 5 days before a Council meeting and Council Minutes are published 2 working days after a Council Meeting
- ▶ We will decrease the number of code of conduct complaints
- ▶ We will ensure all Councillors undertake continuing professional development and training.

A Snapshot ...

Summary of the key components

New Initiatives

- ▶ Implement the Bayside Employment and Economic Development Strategy to identify opportunities for activation of local areas
- ▶ Deliver Councillor Induction Program
- ▶ Support the Local Government Election process

Business as Usual

- ▶ Supporting and engaging small business through forums and partnerships
- ▶ Undertaking swimming pool inspections to ensure safety compliance
- ▶ Advocating to minimise the impact of proposed F6 / WestConnex on the community
- ▶ Implementing the Road Safety Program

The Details ...

Local housing, employment and business opportunities are generated

Delivery Program Strategy	2020/2021 Actions
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	Implement the Transport Strategy
	Prepare and finalise Development Control Plan (DCP) amendments
	Prepare and finalise Local Environment Plan (LEP) amendments

Opportunities for economic development are recognized

Delivery Program Strategy	2020/2021 Actions
Major employers support/partner with local small business	Administer Local Area Funds

The transport system works

Delivery Program Strategy	2020/2021 Actions
We can easily travel around the LGA - traffic problems and gridlock are a thing of the past	Advocate for improvements in transport
	Implement the Bayside Employment and Economic Development Strategy to identify opportunities for activation of local areas
	Implement the Road Safety Program with annual matching funding from NSW Roads and Maritime Services
	Undertake Mascot Station Precinct Traffic Improvements
	Undertake Traffic Committee projects
We can easily travel to work by accessible, reliable public transport	Undertake bus shelter renewal

Transparent & accountable governance

Delivery Program Strategy	2020/2021 Actions
Ethical Governance	Administer Bayside Council's Traffic Committee
	Effectively manage enterprise risks
	Implement Internal Audit Program
	Implement the Archival & Disposal Record Strategy
	Implement the Information Management Governance Strategy
	Maintain, co-ordinate and support Council's Committee system
	Monitor and report on compliance with purchasing procedures
	Provide information access proactively and/or in a timely manner
	Review and develop the contractor management framework including an ongoing corporate training program
	Review and test Business Continuity Plans
	Review and update Council's IT Business Continuity Plan

Delivery Program Strategy	2020/2021 Actions
High Standards of Customer Service	Support the Risk & Audit Committee
	Undertake Councillor Professional Development
	Undertake GM briefing session with Councillors to ensure strategic thinking and effective decision making
	Deliver a program of organisational service reviews
	Deliver IT support - hardware, software and systems (internal & external)
	Embed newly established business processes and controls for customer experience services
	Implement a continuous improvement framework to increase the efficiency and effectiveness of service delivery across the organisation
	Implement business improvement initiatives across the organisation
	Improved response to public enquiries & requests relating to traffic and parking issues
Skilled Staff	Provide flood level advice to the community
	Provide responsive customer service (counter, call centre, customer requests and complaints)
	Review and improve our overall ICT operational platforms and support capacity
	Continue to reduce employees' absenteeism caused by injury through a proactive and comprehensive return to work framework. Implement specific Injury Management strategies to effectively manage each employees' injury case.
	Create a customer centric culture where all staff are providing a positive experience every time, for all of its customers
	Deliver an annual supplier and staff procurement education program
	Deliver leadership programs to develop current and future leadership capabilities and promote and encourage strong, driven and accountable leaders
	Develop and implement strategic actions as identified in the staff survey that will improve Council's culture and performance
	Develop Workforce Strategy and Plan that supports strong service delivery to the community
Strong Financial Management	Maintain a fully compliant payroll framework, including policy and procedures of identified processes
	Review of identified human resources policies, procedures and forms that drives employee engagement and performance whilst ensuring consistent applications of terms and conditions
	Review, research, develop and implement a work health and safety management framework to ensure that Council is compliant whilst driving a strong safety culture
	WH&S inspections carried out in accordance with annual schedule, corrective actions identified, recorded and implemented
	Undertake rate harmonisation process through the engagement with Councillors and the Community
	Complete implementation of new corporate financial and asset management system
	Ensure a timely completion of Council's audited financial statements
	Implement continuous improvement actions for internal financial reporting & financial operations
	Implement, monitor and review a new financial reporting framework

Delivery Program Strategy	2020/2021 Actions
	Maintain procurement data analytics and reporting for strategic procurement decision making
	Manage and review Councils Financial Position on a continual basis
	Maximise returns on Council's investment portfolio to exceed benchmark
	Process and administer Voluntary Planning Agreements
	Provide effective management of Council's fleet
	Provide effective management of Council's stores operation
	Provide procurement advice to the organisation
	Review and update the Long Term Financial Plan
	Undertake legislative financial management and reporting
	Review Council's financial sustainability strategies including current and future rating options through IP&R

We are prepared for a sharing economy

Delivery Program Strategy	2020/2021 Actions
Innovative businesses are supported to locate in Bayside	Facilitate programs to develop skills for current and future business owners
Local plans and regulations have kept pace with the sharing economy	Deliver effective and competitive Complying Development (CDC) and Construction Certificate (CC) Services.
	Implement new LEP/DCP in assessment of DAs
	Investigate and implement opportunities to improve development assessment processing times and customer satisfaction for development applications
	Report on the performance of the Bayside Local Planning Panel in regard to determination of Development Applications
	Report on the performance of the Bayside Local Planning Panel in regard to Planning Proposal recommendations
	Undertake Building Information Certificates assessments
	Undertake swimming pool inspections to ensure that all swimming pools are inspected within a 3 year period

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
- Statement of Borrowings

The budget for 2020/2021 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. The budget puts forward the framework for Council to achieve the objectives and actions in the Operational Plan 2020/2021. 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 \$34,500 for 2020/21. This has been achieved by using the following parameters:

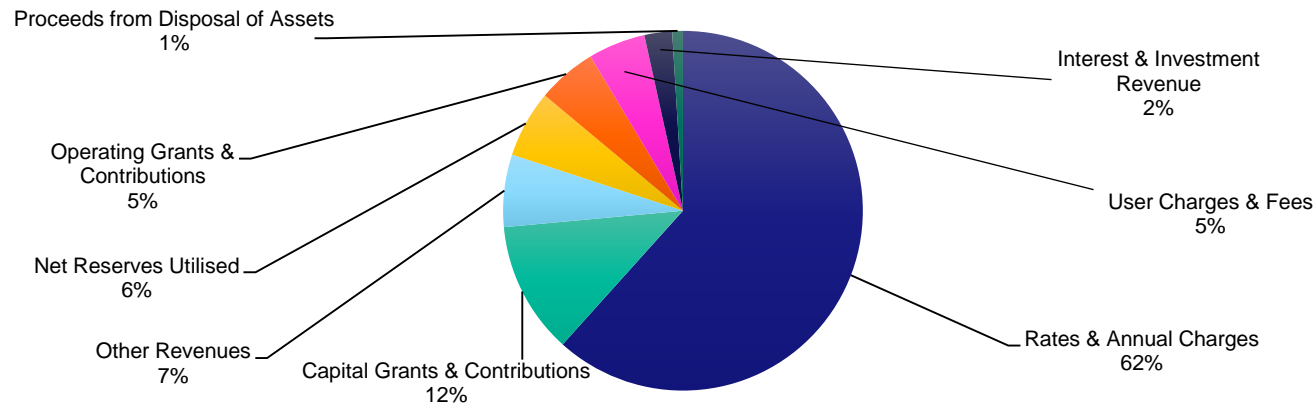
- Former Rockdale City Council area Rates indexed by 2.6 % (Rate Peg set by IPART),
- Former City of Botany Bay Council area Rates indexed by 2.6% (Rate Peg set by IPART);
- Operational income indexed by CPI at 2.6%;
- Operational expenditure indexed by the components of the LGCI (Local Government Cost Index).
- There are no new external borrowings in the 2020/21 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.

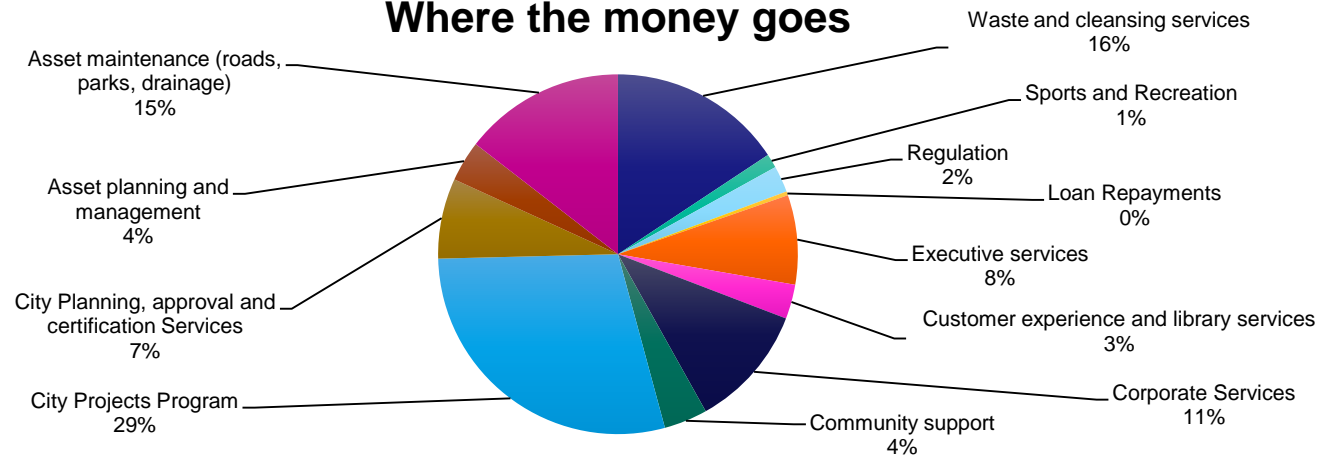
Financial Plan Context

The following diagrams illustrate Council's revenue stream and expenditure allocation for 2020/2021. 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.

One of the biggest issues as an amalgamated Council is the need to harmonise the vastly different rating structures across the former Local Government Areas (LGA). Harmonisation is necessary to ensure fairness and equity in the way revenue is collected and distributed across the entire LGA in the form of social services delivered, infrastructure renewals and capital developments.

Loan Borrowings

Council is exploring options to take advantage of low cost loan funding currently on offer from the NSW Treasury Corporation as part of finalising the funding strategy for the purpose of redeveloping the Botany Aquatic Centre.

Funding major capital works through debt funding will protect Council's general revenue, minimising the impact on existing levels of service delivery to the community. External loans will eventually need to be repaid and this may require a special rate variation.

Council's current level of external debt is forecasted to be \$2.9m as at 30 June 2020.

Budget Summaries

Organisation Wide Budget Summary	2019-2020 Original Budget	2019-2020 Revised Budget	2020-2021 Budget
Income from Continuing Operations			
Rates and Annual Charges	118,010,484	120,772,697	125,162,761
User Charges and Fees	12,113,597	12,939,829	10,427,469
Interest and Investment Revenue	10,404,858	8,410,476	5,050,308
Other Revenue	14,529,902	14,052,846	13,221,448
Operating Grants & Contributions	11,281,968	10,223,827	10,842,936
Capital Grants & Contributions	24,401,187	19,734,256	24,107,609
Internal Income	10,482,619	10,410,619	11,070,619
Total Income from Continuing Operations	201,224,615	196,544,550	199,883,150
Expenses from Continuing Operations			
Employee Costs	72,080,439	71,983,803	74,421,339
Borrowing Costs	166,866	166,420	123,931
Material and Contracts	45,620,363	55,863,650	48,713,084
Depreciation and Amortisation	20,734,544	20,734,544	20,278,655
Other Expenses	19,529,532	20,534,036	22,847,161
Internal Expenses	10,482,629	10,406,919	11,070,619
Total Expenses from Continuing Operations	168,614,373	179,689,372	177,454,789
Operating surplus from continuing operations	32,610,242	16,855,178	22,428,361

Organisation Wide Budget Summary (Continued)	2019-2020 Original Budget	2019-2020 Revised Budget	2020-2021 Budget
Capital and Reserve Movements			
Capital Expenditure	55,519,235	52,053,192	56,120,923
Loan Repayments	991,741	992,187	719,078
Proceeds from Sale of Assets	(1,415,261)	(2,373,511)	(1,950,500)
Book Value Assets Sold	1,415,261	2,373,511	1,950,500
Net Transfers to (from) Reserves	(1,808,587)	(12,505,631)	(12,216,985)
Net Capital and Reserve Movements	54,702,389	40,539,748	44,623,016
Net Result (Including Depreciation)	(22,092,148)	(23,684,570)	(22,194,655)
Add back: Non-cash Items	22,149,805	23,108,055	22,229,155
Cash Budget Surplus / (Deficit)	57,657	(576,515)	34,500

By Directorate	GM Office	City Futures	City Life	City Performance	City Presentation	Corporate
Income from continuing operations						
Rates and Annual Charges	-	-	-	-	31,436,966	93,725,795
User Charges and Fees	6,800	4,649,094	3,479,477	212,300	2,079,797	-
Interest and Investment Revenue	-	-	-	4,979,796	67,620	2,892
Other Revenue	385,000	1,874,153	6,010,415	4,802,001	149,880	-
Grants and Contributions - Operational	-	845,300	2,622,257	4,373,222	1,904,102	1,098,055
Grants and Contributions - Capital	7,709,406	16,132,000	-	23,203	243,000	-
Internal Income	21,880	209,181	109,380	9,176,258	1,553,920	-
Total Income from Continuing Operations	8,123,086	23,709,728	12,221,529	23,566,780	37,435,285	94,826,742
Expenses from continuing operations						
Employee Costs	6,006,402	14,667,587	17,467,212	11,193,826	25,773,390	-
Borrowing Costs	-	-	-	123,931	-	-
Material and Contracts	3,445,375	4,684,337	1,720,683	5,703,576	33,159,112	-
Depreciation and Amortisation	-	-	-	2,837,010	-	17,441,645
Other Expenses	1,579,453	2,722,665	2,404,989	10,448,548	2,364,218	2,640,212
Internal Expenses	261,745	567,740	996,472	223,588	8,839,428	181,646
Total Expenses from Continuing Operations	11,292,975	22,642,329	22,589,356	30,530,479	70,136,148	20,263,503
Operating Surplus / (Deficit) from Continuing Operations	(3,169,889)	1,067,399	(10,367,827)	(6,963,699)	(32,700,863)	74,563,239

General Manager's Directorate	Total	General Managers Office	Business Improvement and Organisational Development	Executive Services	Media Communications & Public Relations	City Projects
Income from Continuing Operations						
User Charges and Fees	6,800	-	-	-	6,800	-
Other Revenue	385,000	-	375,000	-	10,000	-
Capital Grants and Contributions	7,709,406	-	-	-	-	7,709,406
Internal Income	21,880	21,880	-	-	-	-
Total Income from Continuing Operations	8,123,086	21,880	375,000	-	16,800	7,709,406
Expenses from Continuing Operations						
Employee costs	6,006,402	546,388	2,321,890	573,472	1,409,438	1,155,214
Materials and Contracts	3,433,865	494,709	292,000	10,000	1,436,374	1,200,782
Other Expenses	1,590,963	-	42,316	692,075	856,572	-
Internal Expenses	261,745	16,980	38,960	45,233	103,632	56,940
Total Expenses from Continuing Operations	11,292,975	1,058,077	2,695,166	1,320,780	3,806,016	2,412,936
Operating Surplus / (Deficit) from Continuing Operations	(3,169,889)	(1,036,197)	(2,320,166)	(1,320,780)	(3,789,216)	5,296,470

City Futures Directorate	Total	Directorate City Futures	Certification	City Infrastructure	Development Assessment	Property	Strategic Planning
Income from Continuing Operations							
User Charges and Fees	4,649,094	-	791,000	1,367,094	1,800,500	150,000	540,500
Other Revenues	1,874,153	-	-	-	125,500	1,698,653	50,000
Operating Grants and Contributions	845,300	-	-	325,300	-	-	520,000
Capital Grants and Contributions	16,132,000	-	-	132,000	-	-	16,000,000
Internal Income	209,181	-	-	-	-	60,765	148,416
Total Income from Continuing Operations	23,709,728	-	791,000	1,824,394	1,926,000	1,909,418	17,258,916
Expenses from Continuing Operations							
Employee costs	14,667,586	555,618	1,677,122	2,788,190	5,783,373	1,244,122	2,619,161
Materials and Contracts	4,684,337	-	-	618,000	970,000	429,800	2,666,537
Other Expenses	2,722,666	2,772	-	2,049,487	43,482	298,446	328,479
Internal Expenses	567,740	19,040	140,385	112,235	200,010	42,370	53,700
Total Expenses from Continuing Operations	22,642,329	577,430	1,817,508	5,567,912	6,996,865	2,014,738	5,667,877
Operating Surplus / (Deficit) from Continuing Operations	1,067,399	(577,430)	(1,026,507)	(3,743,518)	(5,070,865)	(105,320)	11,591,039

City Life Directorate	Total	Directorate City Life	Community Life	Compliance	Customer Experience	Sports and Recreation
Income from Continuing Operations						
User Charges and Fees	3,479,477	-	2,309,953	496,233	71,431	601,860
Other Revenue	6,010,415	363,233	50,057	4,709,150	7,250	880,725
Operating Grants and Contributions	2,622,257	-	2,138,129	-	484,128	-
Internal Income	109,380	-	-	-	109,380	-
Total Income from Continuing Operations	12,221,529	363,233	4,498,139	5,205,383	672,189	1,482,585
Expenses from Continuing Operations						
Employee costs	17,467,212	611,464	5,356,968	3,874,074	5,800,310	1,824,396
Materials and Contracts	1,720,683	160,000	774,253	412,753	96,402	277,275
Other Expenses	2,404,989	467,585	561,084	527,749	384,704	463,867
Internal Expenses	996,472	102,930	45,870	394,242	200,253	253,177
Total Expenses from Continuing Operations	22,589,356	1,341,979	6,738,175	5,208,818	6,481,669	2,818,715
Operating Surplus / (Deficit) from Continuing Operations	(10,367,827)	(978,746)	(2,240,036)	(3,435)	(5,809,480)	(1,336,130)

City Performance Directorate	Total	Directorate City Performance	Finance	Governance and Risk	Information Technology	People and Organisational Culture	Procurement
Income from Continuing Operations							
User Charges and Fees	212,300	-	211,000	1,300	-	-	-
Interest and Investment Revenue	4,979,796	-	4,979,796	-	-	-	-
Other Revenues	4,802,001	-	4,768,576	-	-	-	33,425
Operating Grants and Contributions	4,373,222	-	4,355,131	18,091	-	-	-
Capital Grants and Contributions	23,203	-	23,203	-	-	-	-
Internal Income	9,176,258	-	34,740	612,693	149,103	106,220	8,273,502
Total Income from Continuing Operations	23,566,780	-	14,372,446	632,084	149,103	106,220	8,306,927
Expenses from Continuing Operations							
Employee costs	11,193,826	454,535	2,869,250	2,670,242	1,760,772	1,909,921	1,529,106
Borrowing Costs	123,931	-	123,931	-	-	-	-
Materials and Contracts	5,693,573	587,997	1,204,250	1,206,626	2,642,500	-	52,200
Depreciation and Impairment	2,837,010	-	-	-	-	-	2,837,010
Other Expenses	10,458,551	-	838,562	3,759,455	2,896,166	174,254	2,790,114
Internal Expenses	223,588	17,980	70,690	61,878	18,480	15,450	39,110
Total Expenses from Continuing Operations	30,530,479	1,060,512	5,106,683	7,698,201	7,317,918	2,099,625	7,247,540
Operating Surplus / (Deficit) from Continuing Operations	(6,963,699)	(1,060,512)	9,265,763	(7,066,117)	(7,168,815)	(1,993,405)	1,059,387

City Presentations Directorate	Total	Directorate City Presentation	City Works	Nursery	Parks & Open Space	Waste & Cleansing Services
Income from Continuing Operations						
Rates and Annual Charges	31,436,966	-	-	-	-	31,436,966
User Charges and Fees	2,079,797	-	1,000,000	-	69,270	1,010,527
Interest and Investment Revenue	67,620	-	-	-	0	67,620
Other Revenues	149,880	-	-	-	29,880	120,000
Operating Grants and Contributions	1,904,102	-	1,265,104	58,000	0	580,998
Capital Grants and Contributions	243,000	-	-	-	243,000	0
Internal Income	1,553,920	255,340	229,070	-	211,217	858,293
Total Income from Continuing Operations	37,435,285	255,340	2,494,174	58,000	553,367	34,074,404
Expenses from Continuing Operations						
Employee costs	25,773,390	703,294	7,872,233	129,005	10,217,139	6,851,719
Materials and Contracts	33,154,091	4,500	6,402,309	500	2,234,858	24,511,924
Other Expenses	2,369,238	13,844	1,383,959	-	492,680	478,755
Internal Expenses	8,839,429	18,480	1,980,729	78,745	3,788,747	2,972,728
Total Expenses from Continuing Operations	70,136,148	740,118	17,639,230	208,250	16,733,424	34,815,126
Operating Surplus / (Deficit) from Continuing Operations	(32,700,863)	(484,778)	(15,145,056)	(150,250)	(16,180,057)	(740,722)

Corporate Directorate	Total	Rates and Annual Charges	Other General Purpose Revenue	Corporate Income & Expenditure
Income from Continuing Operations				
Rates and Annual Charges	93,725,795	93,725,795	-	-
Interest & Investment Revenue	2,892	-	2,892	-
Operating Grants & Contributions	1,098,055	-	1,098,055	-
Total Income from Continuing Operations	94,826,742	93,725,795	1,100,947	-
Expenses from Continuing Operations				
Employee costs	-	-	-	-
Depreciation	17,441,645	-	-	17,441,645
Other Expenses	2,640,212	-	-	2,640,212
Internal Expenses	181,646	-	-	181,646
Total Expenses from Continuing Operations	20,263,503	-	-	20,263,503
Operating Surplus / (Deficit) from Continuing Operations	74,563,239	93,725,795	1,100,947	(20,263,503)

Revenue Policy

Rating Structure

General Overview

For the rating year commencing 1st July 2020, IPART has determined that the rate pegging limit will be 2.6%.

The NSW Government's Policy position in relation to the rating structure for 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 Council in accordance with this determination. In achieving this requirement, rates for any land in Bayside Council will be calculated using the rate pegging limit of 2.6% determined by IPART.

These rating projections are correct as at 17 June 2020. Council will continue to process adjustments to its rating records in accordance with legislative requirements until rates are levied for the 2020/2021 year. Therefore, 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	5,072,514,083	18,223,545	768.52
	Business	100,167,988	484,628	768.52
	Farmland	0	0	768.52
Ordinary Ad valorem Rates	Residential	17,403,220,230	25,723,513	0.00149773
	Business	1,860,960,969	4,615,182	0.00248000
	Farmland	4,936,000	7,393	0.00149770
Community Safety Levies (Base rate + ad valorem)	Base Rate	n/a	222,250	4.80
	Residential Ad valorem	22,475,734,313	216,449	0.00000964
	Business Ad valorem	1,961,128,957	29,427	0.00001501
	Farmland Ad valorem	4,936,000	47	0.00000960
Infrastructure Levies (Base rate + ad valorem)	Base Rate	n/a	3,463,390	74.80
	Residential Ad valorem	22,475,734,313	7,219,435	0.00032122
	Business Ad valorem	1,961,128,957	1,288,688	0.00065712

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Ad-valorem rates or Minimum Rate (\$)
Local Area Rates	Farmland Ad valorem	4,936,000	1,585	0.00032120
	Arncliffe	26,091,984	20,529	0.00078681
	Rockdale	353,799,142	262,220	0.00074116
	Bexley	46,608,930	38,596	0.00082808
	Brighton Le Sands	112,476,594	95,752	0.00085131
	West Botany St	125,572,500	48,625	0.00038723
	Ramsgate	33,329,966	9,277	0.00027835
	Kingsgrove	50,112,710	25,145	0.00050178
	Banksia	5,197,040	2,445	0.00047055
	Ramsgate Beach - Base rate	n/a	12,495	255.00
	Ramsgate Beach - Ad valorem	46,365,680	12,697	0.00027384
		Total Yield	62,023,313	

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

Safer City Program (funded by the Community Safety Levy)

This levy, funded by a Special Rate Variation that came into effect 1 July 2007 and continues in perpetuity, will yield approximately \$468,173 for the 2020/2021 rating year. The Safer City Program has of 4 key components:

- ▶ Graffiti - Assess and Remove Graffiti (provides for 12,000 m² per year)
- ▶ CCTV - Maintenance Costs, and Coordination of Facility
- ▶ Safer Places - Safety Audits and Identify Improvement Measures. Works identified are prioritised and scheduled in the Capital Works Program.
- ▶ Community Education - Raising community awareness.

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 \$11,973,098 for the 2020/2021 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	10,657,570,189	15,059,091	553.62	0.00091445
	Business A Mascot Precinct	213,608,397	292,212	553.62	0.00128148
	Business B Mascot Precinct	84,305,194	118,324	553.62	0.00128773
	Business A	2,062,584,858	5,816,013	553.62	0.00263000
	Business B	1,311,323,232	3,647,343	553.62	0.00278045
	Business C	6,000,000	6,243	553.62	0.00104058
	Business Port Botany	354,382,500	2,881,517	553.62	0.00813000

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Minimum rate (\$)	Ad-valorem rates or Minimum Rate (\$)
	Business Banksmeadow Industrial (A)	237,635,980	851,310	553.62	0.00358000
	Business Banksmeadow Industrial (B)	456,950,000	1,645,468	553.62	0.00360098
	Business Banksmeadow Industrial Nth (A)	32,840,000	37,820	553.62	0.00115163
	Business Banksmeadow Industrial Nth (B)	252,808,600	1,120,039	553.62	0.00441933
Special Rates	Mascot Mainstreet	82,701,300	113,551		0.00137304
	Mascot Local Parking	82,701,300	113,551		0.00137304
Total Yield			31,702,482		

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

For Airport Land in the Bayside Council Valuation District

In accordance with the deed of agreement dated 28th November 2018 between Sydney Airport Corporation Ltd and Council, a payment in lieu of rates will be calculated for all airport land deemed rateable using the Business - Port Botany rate. For the 2020/2021 year, the Business - Port Botany rate will be 0.00813000 cents in the dollar with a minimum rate of \$553.62.

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.

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.

Interest on Overdue Rates

In accordance with the Government Gazette dated 21 May 2020 (n2020-1482), interest will be calculated at the rate of 0% pa for the period 1 July 2020 to 31 December 2020 and at 7% pa for the period 1 January 2021 to 30 June 2021.

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.

It is important to note that until such time as the services provided to residents of the new Council are harmonised, the waste fees applicable to rateable parcel of land in each former Council district will vary. The domestic waste fees proposed for the 2020/2021 rating year are:

Annual Domestic Waste Charges	Former Rockdale City Council		Former City of Botany Bay	
	2019/2020	2020/2021	2019/2020	2020/2021
Domestic Administration Fee	\$124.50	\$130.30	\$124.50	\$130.30
240L Domestic Waste Bin Service	\$358.30	\$365.15	\$398.80	\$408.40
Additional 240L Domestic Waste Bin Service	\$358.30	\$365.15	\$398.80	\$408.40
Strata Unit Domestic Waste Bin Service	\$358.30	\$365.15	\$398.80	\$408.40
Non-strata Unit Domestic Waste Bin Service	\$358.30	\$365.15	\$398.80	\$408.40
Additional Non-strata 240L Domestic Waste Bin Service	\$358.30	\$365.15	\$398.80	\$408.40
240L Non-rateable Waste Bin Service	\$482.80	\$495.45	\$523.30	\$538.70
Additional 240L Non-rateable Waste Bin Service	\$358.30	\$365.15	\$398.80	\$408.40
Additional 240L Red-Lidded Bin ONLY	\$289.80	\$295.60	\$289.80	\$295.60
Additional 240L Yellow-Lidded Bin ONLY	\$68.50	\$69.55	\$68.50	\$69.55
Additional 240L Green-Lidded Bin ONLY	NOT AVAILABLE		\$40.50	\$43.25

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.

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

In 2020/2021, Bayside Council will allow residents that generate additional waste and/or recycling to request additional specific bin services, subject to published schedule of rates, to supplement their 240L domestic waste bin service.

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

Commercial Waste and Recycling Service Charges

Bayside Council also offers standard and flexible waste and recycling collection services for non-residential properties, such as businesses or commercial premises. Business or commercial refuse (including recyclable materials) is defined as generated as part of ordinary business activities. It does not include:

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

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

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

Please refer to Bayside Council's Commercial Waste fees and charges for 2020/2021 for specific pricing options available.

A Commercial Waste Service is an optional service that Council can provide to businesses within the local government area. As a non-residential property, a business owner has the opportunity to choose and use any third party waste collection provider and opt not to use the Commercial Waste Service options provided by Council if collected on private property. Please note that Section 68 of the Local Government Act requires any business owner and/or third party operator to seek approval from Council to place any waste in a public place and/or placement of waste storage containers in a public place.

The commercial waste fees for 2020/2021 are:

Commercial Waste and Recycling Service Charges	2019/2020 (GST exempt)	2020/2021 (GST exempt)
Kerb side collection		
240L Commercial Waste Bin Service	\$816.93	\$848.25
Additional 240L Commercial Waste Bin Service	\$816.93	\$848.25
Strata Unit Commercial Waste Bin Service	\$816.93	\$848.25
Non-strata Unit Commercial Waste Bin Service	\$816.93	\$848.25
Additional non-strata 240L Commercial Waste Bin Service	\$816.93	\$848.25
On property collection		
240L Commercial Waste Bin Service	\$816.93	\$848.25
Additional 240L Commercial Waste Bin Service	\$816.93	\$848.25
Strata Unit Commercial Waste Bin Service	\$816.93	\$848.25
1,100L Commercial Waste Bin Service	\$2,349.00	\$2,479.50

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 2020/2021 Fees and Charges.

Stormwater Levy

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

The stormwater levies proposed for the 2020/2021 rating year are:

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

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

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

Section 7.11 (Formerly section 94) Local Infrastructure Contributions

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

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

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

Council's Plans allow for the collection of a fixed development consent levy (between 0.5 per cent - 1.0 per cent) on applicable development proposals that do not pay section 7.11 contributions. The contribution plans have been prepared in accordance with the Environmental Planning and Assessment Act (1979).

Work on Private land

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

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 Community Grants & Donations Policy.

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

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

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

City Projects Program



Arncliffe Town Centre Improvements

Public domain improvements will be undertaken in Arncliffe Town Centre along Firth Street from Forest Road to Wollongong Road and some of Queen Street and Belmore Street. The following public domain improvements are proposed:

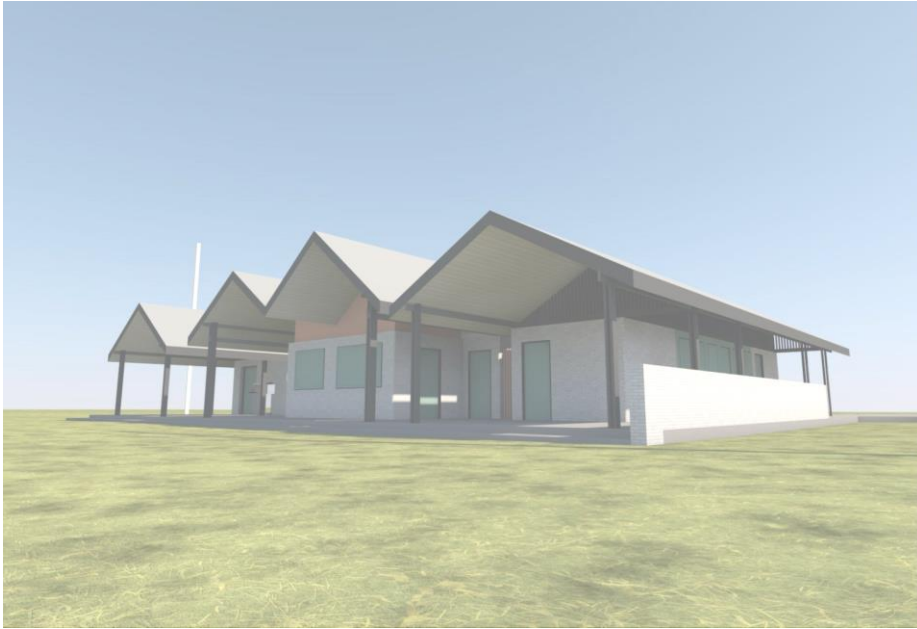
- New feature paving consisting of high quality granite pavers in the business precinct as well as honed concrete pavements
- Widening of footpaths via kerb re-alignments to provide a safer environment for pedestrians
- A feature pedestrian circulation and outdoor seating space between Queen Street and Belmore Street with decorative paving, landscaped areas and space for footpath dining
- Planted road islands in selected areas which include street trees to increase green canopy coverage, provide shade and reduce the heat island effect;
- New street furniture, landscaping and street trees
- A new marked pedestrian crossing at Queen Street with compliant street lighting.



Bonar St Playground Concept Plan

Bonar Street Park, Arncliffe will be upgraded. The proposed upgrade will improve the appearance and functionality of the park and will include a new playground. The Bonar Street Park upgrades will include the following:

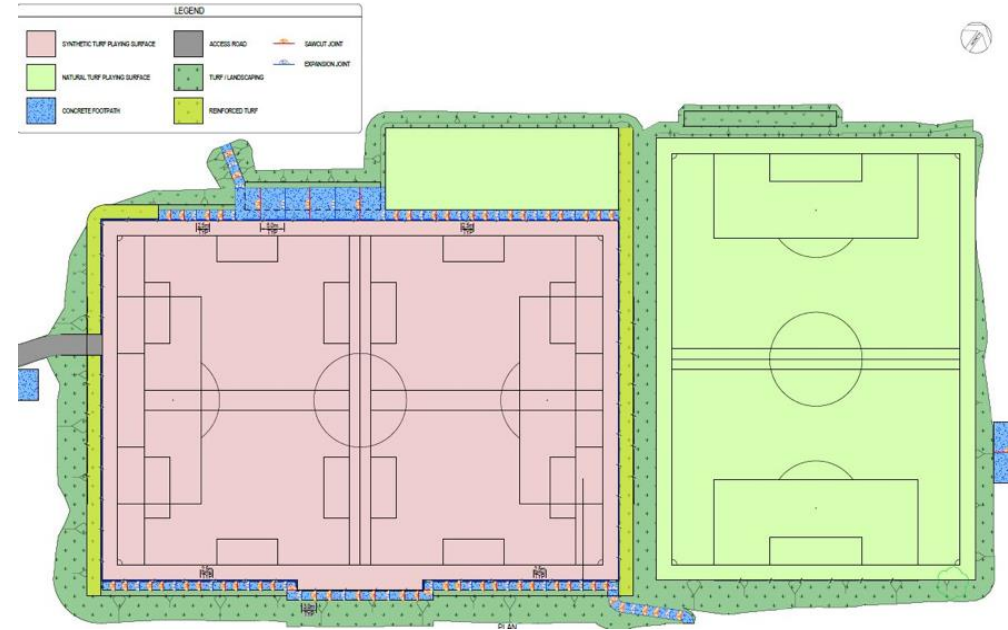
- A play space with a variety of play equipment for children aged 2 to 12 years
- A children's circuit track for trikes and scooters
- A low boundary fence to Bonar Street fronting the playground
- A shade sail over the younger children's play area
- A shade structure over the picnic tables
- Better integration of the two parks and defined entries on Bonar Street
- Landscaping, including trees for shade
- An area for children to kick a ball



L'Estrange Sporting Amenities & Embellishment

L'Estrange Sporting Amenities will be upgraded. The project aims to provide improved facilities for the community and sporting clubs and will include:

- 5 unisex toilets and 1 ambulant toilet
- 1 accessible toilet with baby change facilities
- External hand wash, bubbler and water fill station
- 2 change rooms with showers and toilets
- 1 referee room
- 1 sports club meeting room
- 1 canteen
- 2 storage rooms
- External Field Storage
- Water tank (for toilet flushing)



Gardiner Park Synthetic Playing Field

The project consists of the following;

- The replacement of the existing turf playing field with a FIFA Quality mark and/or FIFA 1 Star synthetic soccer field
- Will meet the requirements of Football NSW
- Will be FIFA Certified

City Projects Program 2020-2021

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.

Program	Sub-Program	2010/2021	Projects
Asset Planning and Systems	Asset Forward Planning	\$2,920,000	Botany Aquatic Centre Redevelopment Design, Development Application & documentation
			Demolition for Open Spaces - 2020
			New Community Facilities Options Assessment
			Barton Park Open Space & Recreation Renewal Design, approvals & documentation
			Brighton Le Sands Public Domain
			Birds Gully and Bunnerong Road Catchment Floodplain Risk Man
			Georges River Catchment Consolidated FRMS
			Floodplain Risk Management Study Review of four catchments
Beaches and Waterways	Foreshore Infrastructure	\$490,000	Brighton Le Sands Boardwalk Renewal, maintenance and repairs.
			Cook Park Safety Rails, installation of safety rails.
Buildings and Property	Buildings - New and Improvements	\$4,434,000	Arncliffe Youth Centre, fit out.
			Cahill Park Amenities / Café Construction
			Fisherman's Club Demolition
			Beach Hut Dolls Point, development application
			Angelo Anestis Aquatic Centre - Solar Panels installation
			Eastgardens Library customer service alterations
	Buildings - Renewal and Rehabilitation	\$6,752,000	Citywide High Priority Asbestos Actions Program
			Botany Town Hall Access Improvements installation of lift
			Brighton Baths Amenities Building - Rehabilitation
			Lydham Hall - Heritage Restoration construction
			Seniors & Community Centre - Accessible Toilet Upgrades construction
			L'Estrange Park Amenities & Embellishment construction
			Mascot Library Roof Repair construction
			Bexley Depot Rehabilitation
			Renewal of Rockdale Admin Building design and commencement of construction
			Kyeemagh Community Centre Rehabilitation design and construction

Program	Sub-Program	2010/2021	Projects
			Mascot Depot Building Roof Rehabilitation
			Arncliffe Preschool (Old Fire Station) - Remediation
			Project Management of M6 offset works
			Boulevard Carpark Minor Structure Rehabilitation
			Angelo Anestis Aquatic Centre Plant Repairs
			Bexley Community Centre Urgent Repairs
			Kyeemagh Kiosk Toilet Refurbishment
			Picnic Shelters design of custom shelters
			Coronation Hall Arncliffe
			Council Chambers Renewal
			Asbestos Registers New East Side
IT and Communications	IT and Communications	\$1,994,000	Software Applications Lifecycle
			IT Communications Program
			IT Infrastructure
Library Resources	Library Resources	\$487,500	Purchase Library Resources
Open Spaces	Active Parks	\$3,912,500	Gardiner Park Synthetic Playing Field construction
			Kendall Reserve Remediation (Contaminated Land)
			Sports Field Centralised Flood Lighting Control System
			Park Signage Re-branding
			Scarborough Park Central Field Rehab and Renewal construction
			Scarborough Park East Field Rehab & Renewal (inc irrigation) construction
			Scarborough Park South (Tonbridge Oval) Field Rehab & Renewal construction
			St George Netball Development construction
			Sporting facilities - Brighton Seagulls Junior Rugby League
			Cricket Practice Net Renewal design
			Bexley Road & Scarborough Tennis Sites Renewal
			Childcare signage (3) design and installation
			Scarborough Park South Long term Site Management Plan
			Barton & Riverine Park Remediation
	Natural Environment	\$240,000	Bardwell Valley Cliff Stabilisation construction

Program	Sub-Program	2010/2021	Projects
			Water Quality Testing Programme
			Tree Planting in Public Domain & Open Space
	Passive Parks	\$369,237	Sir Joseph Banks Park access improvements design and construction
			29 Downey Street, Bexley demolition
			Sir Joseph Banks (Dog off leash) design and construction
			Wilsons Cottage Heritage Garden
			Green Grid master planning
	Playgrounds	\$3,392,750	Playspace Renewal - Moorefield Reserve construction
			Playground - Arthur Park construction
			Playspace Renewal - Studdert Reserve construction
			Playspace Shade Improvement - Studdert Reserve construction
			Playspace Rehabilitation - Bona Park construction
			Playspace Renewal - Cecil Street Reserve construction
			Playspace Renewal - Gilchrist Reserve construction
			Playspace Renewal - Marinea Reserve construction
			Playspace Renewal - Muller Reserve construction
			Playspace Renewal - Scarborough Park (Tonbridge Reserve) construction
			Playspace Renewal - Whitbread Park construction
			Thompson Street Reserve Embellishment
			Bonar Street Park construction
			Tierney Avenue Reserve shade design and construction
			John Curtin Reserve playground shade, design and construction
			Playspace Renewal designs
Plant, Fleet and Equipment	Fleet Replacement	\$6,991,100	Motor Vehicle Purchases
			Heavy Plant Purchases
			General Plant Purchases
			Domestic Waste Plant Purchases
Roads and Transport	Bridges and Structures	\$875,000	Swinbourne St Retaining Wall Rehabilitation construction
			Bridge and Structures Renewal Program
			West Botany Street Bridge over Spring Street Channel

Program	Sub-Program	2010/2021	Projects
	Kerb and Gutter	\$60,000	Hartill-Law Avenue Bridge over Wolli Creek
			Kerb & Gutter Renewal - Berith Street, Kingsgrove
			Kerb & Gutter Renewal - George Street, Bexley
	Pedestrian Access and Mobility	\$746,360	Footpath Rehabilitation and Renewal Program
			Rosebery shops footpath design
			Guess Avenue Pedestrian Improvements design and construction
			New footpaths - West side of LGA
			Baker Street footpath
			Keats Avenue Footpath - rear of hotel
	Road Pavements	\$8,604,976	Arncliffe Street Stage 1 - Public Domain, Road & Stormwater, construction
			2020/2021 Regional Road Renewal Program
			2020/2021 Local Road Renewal Program
			Capital Road Patching and Repair - Regional Roads
			Capital Road Patching and Repair - Local Roads
			AS Tanner Carpark, design and construction
			Local Roads and Community Infrastructure Program
	Street Lighting	\$370,000	Bonar Street & Mt Olympus Lighting Implementation
	Traffic and Road Safety	\$709,500	Mascot Station Precinct Traffic Improvements
			Traffic Committee Program, design and construction
			Short Street, installation of lighting at crossing
			Caledonian, Dunmore and Seaforth Streets, Bexley LATM, design and construction
			Mascot Station Precinct Traffic Improvements
	Car Parks	\$665,000	Angelo Anestis Carpark Access Improvement construction
			West Botany Netball carpark design and construction
			Car Park Signage Renewal
			John Curtin carpark renewal
			Bexley Increased Car Parking, demolition and construction of car park
Stormwater Drainage	Drainage Infrastructure	\$2,330,000	Bonar Street Stormwater Stage 1, construction
			Stormwater Management/Pollution Control in Bayside East
			Tidal Influence Investigation Hale Street Botany

Program	Sub-Program	2010/2021	Projects
			Stormwater Drainage Rehab and Renewal Program
			Springvale and Floodvale Drain naturalisation
			Stormwater pipe relining Sutherland Street Mascot
			Bonar Street Stormwater - Stage 2, design and construction commencement
			Stormwater Management/Pollution Control in Bayside East
			Stormwater Drainage Rehab and Renewal Program
	Water Quality	\$1,470,000	Stormwater Quality Improvement - Coolibah Reserve Wetland, construction
			Sir Joseph Banks - Water quality improvement
			Spring Street Channel GPT installation
Town Centres	Thriving Town Centres	\$8,215,000	Town Centres - George Street Rockdale at-grade carpark, construction
			Bexley Town Centre, design and construction commencement.
			Arncliffe Town Centre Improvements, construction
	Street Furniture	\$92,000	Bus Shelter Renewal Program
TOTAL		\$56,120,923	