



Bayside 2032

Delivery Program 2022-2026

**Operational Plan & Budget
2022/23**



Bayside Council
Serving Our Community

Acknowledgement of Country

Bayside Council acknowledges
the Traditional Custodians,
the Gadigal/Bidjigal people of
the Eora Nation.

The people of the Eora Nation,
their spirit and ancestors will
always remain with our waterways
and the land – our Mother Earth.



Table of Contents

Mayor's Message	4
-----------------	---

Message from the General Manager	5
----------------------------------	---

PART ONE

Your Councillors	8
------------------	---

About Bayside	10
---------------	----

Our priorities for the future of Bayside	11
--	----

10 Bold Moves	13
---------------	----

Your Council	24
--------------	----

Integrated Planning & Reporting	28
---------------------------------	----

Supporting strategies	31
-----------------------	----

How to read this plan	38
-----------------------	----

2022/23 Operational Plan	39
--------------------------	----

Theme One	39
-----------	----

Theme Two	46
-----------	----

Theme Three	00
-------------	----

Theme Four	60
------------	----

PART TWO

Revenue policy	70
----------------	----

2022/23 Budget	93
----------------	----

City Projects Program	110
-----------------------	-----

ANNEXURE A

2022/23 Fees & Charges	
------------------------	--



Mayor's Message

Dr Christina Curry
Mayor, Bayside Council

I am pleased to present Bayside Council's *Delivery Program 2022-2026* and the *Operational Plan & Budget for 2022/23*. These documents contain the strategies that reflect our priorities over the next four years and the annual actions we plan to undertake to implement them.

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

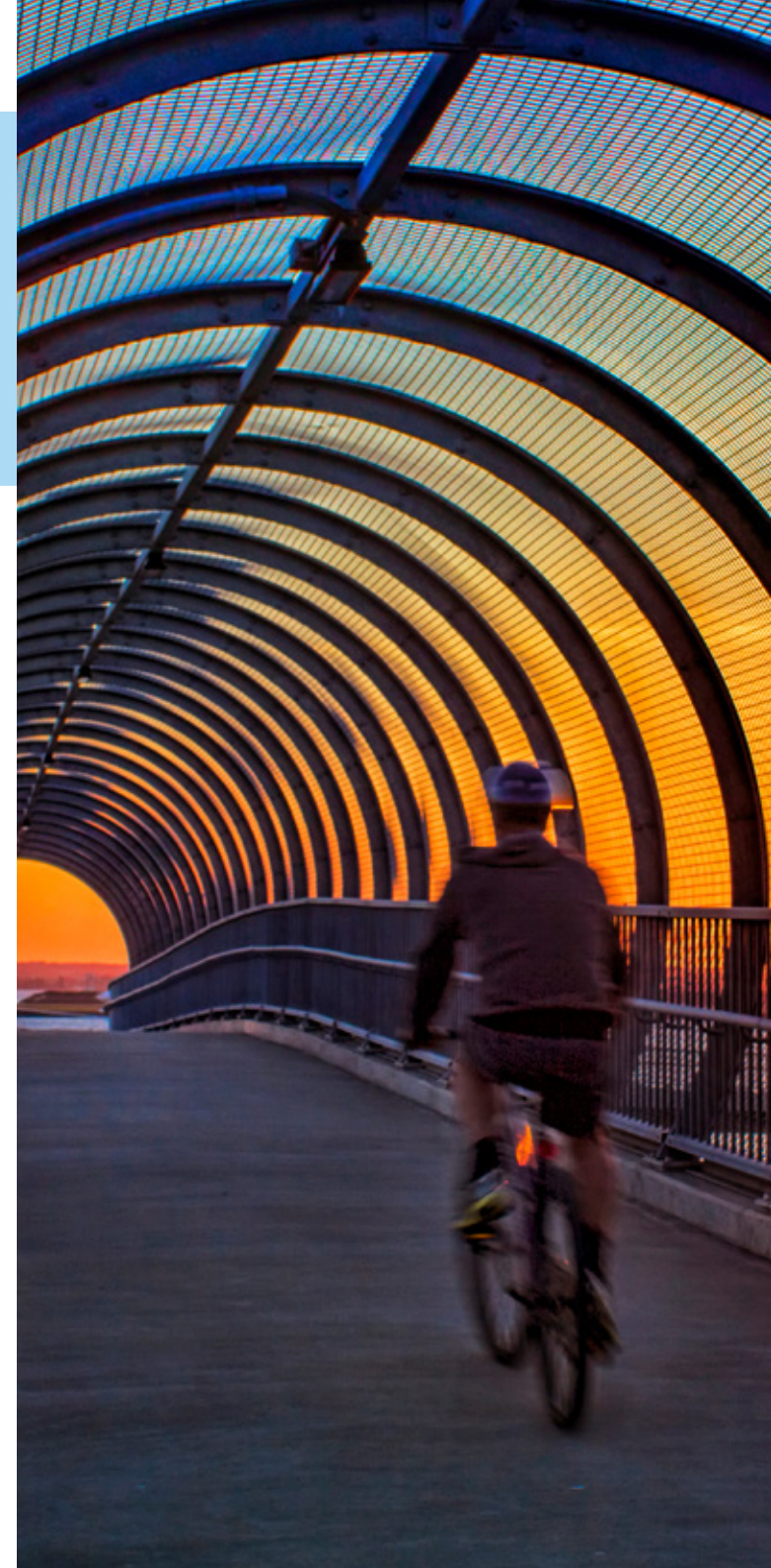
Our priorities include delivering vibrant, well maintained public places, environmental sustainability, place activation, community events, good communication and engagement with our residents, visitors, and workers so we are all proud to live in, and be a part of, Bayside.

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

This year we will continue work on several major projects which will improve the quality of life for residents like the upgrade of Botany Aquatic Centre and Barton Park. Both will bring much needed recreational facilities to Bayside. Council plans to invest over \$250 million over the life of the Delivery Program in upgrading and improving our assets, with \$15 million on our playgrounds, across Bayside.

On behalf of myself and my fellow Councillors, I thank you for taking the time to review our plan and provide submissions and feedback.

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





Message from the General Manager

Meredith Wallace

General Manager, Bayside Council

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

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

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

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

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

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

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

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

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

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

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



PART ONE



Your Councillors

WARD 1



Dr Christina Curry
Mayor

WARD 2



Jo Jansyn
Councillor

WARD 3



Bill Saravinovski
Councillor

WARD 4



Joe Awada
Councillor

WARD 5



Ed McDougall
Councillor



Scott Morrissey
Deputy Mayor



Ann Fardell
Councillor



Andrew Tsounis
Councillor



Liz Barlow
Councillor



Heidi Lee Douglas
Councillor



Jennifer Muscat
Councillor



Michael Nagi
Councillor



Greta Werner
Councillor



Mark Hanna
Councillor



Paul Sedrak
Councillor

Bayside Wards



About Bayside

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council. Bayside is a cultural mix of communities from Australia and all over the world living in a diverse landscape of urban sprawl, medium density and high-rise development, alongside beautiful beaches, parklands, and natural wetlands. The area has an emerging identity and a future filled with promise and opportunity.

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

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

Located in Bayside are the two trade gateways of Sydney Airport and Port Botany. These trade gateways are important to the economy of Sydney and the nation. The trade gateways are supported by large areas of industrial employment and urban services land, including the Botany Industrial Park, and transport infrastructure providing connections to destinations across the city and NSW. The supporting precincts enable these trade gateways to operate as effectively as possible and are critical for their ongoing operations.

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



Who lives here?

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

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

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

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

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

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



Where do we live

Increasing urbanisation of the area into increasing numbers of medium and high-density housing has impacted on where and how we live.

Bayside is spread over 50 square km with 35.6 persons for every hectare.

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

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

Our priorities for the future of Bayside

What we heard from you

We engaged with the community on their vision and aspirations when we developed our Community Strategic Plan: Bayside 2032.

The newly elected Council used this feedback to develop their priorities to deliver those community outcomes through strategies and actions.



10 Bold Moves

These are our strategies and Capital Projects that are transforming the future of Bayside and will deliver significant benefits to the community by addressing future needs as Bayside grows.

Our 10 Bold Moves are actions that will:

- ▶ Deliver significant outcomes for the community through signature, high profile projects.
- ▶ Address key global trends around enhanced community awareness of environmental and social issues.
- ▶ Take the community forward in the post pandemic era.

The City Projects Program outlines Council's plan for renewal, expansion and/or new infrastructure, property, plant, and equipment (IPPE) assets.

These community owned assets help to support the many services and facilities provided to the public such as parks and open space, playgrounds, footpaths, public swimming pools, roads, stormwater systems, community buildings and libraries.

The investment of community funding in these assets helps to ensure the availability of these services for current and future generations of Bayside residents.



Environment & Resilience

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

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

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

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

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



Barton Park

Completion: December 2023

Objectives:

- ▶ Provide playing fields and other sporting facilities for active recreation to meet sporting group and user needs
- ▶ Improve amenity and lighting to meet user groups and regulatory requirements
- ▶ Upgrade site conditions in accordance with the opportunities identified in the Environmental Management Plan
- ▶ Improve interface with Landing Lights Wetlands and other adjacent open space
- ▶ Improve landscape and biodiversity outcomes through increased plantings
- ▶ Identify integrated movement network with connections to adjacent areas
- ▶ Increase safety using Safety by Design (CPTED) principles



Boulevard Car Park Redevelopment

The primary objective of the Boulevard Car Park Redevelopment is to address the shortfall in public car parking spaces within the Brighton Le Sands core area.

The project will investigate the delivery of a community focused outcome for the site possibly involving limited commercial use with a parking capacity in excess of 500 spaces.

Botany Aquatic Centre Upgrade

Total Investment Value: \$53.7m

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

The planned upgrade will future proof the much-loved Centre for generations to come including:

- ▶ A 50-metre outdoor competition pool
- ▶ An indoor learn to swim pool
- ▶ A 25-metre indoor lap pool
- ▶ Adventure slides/major water play/splash pad
- ▶ A new building including entrance, amenities, change rooms and café
- ▶ New grandstand
- ▶ Landscaping works to the open green space
- ▶ Health and fitness/gym space
- ▶ Community/child minding space

Le Beach Hut

Total Investment Value: \$3.8m.
Completion: 2024

The upgrade of the existing café building. The project aims to provide improved facilities for the community and will include:

- ▶ 200 sqm café/restaurant with associated kitchen, storage amenities.
- ▶ Outdoor dining.
- ▶ Public amenities including one accessible toilet and one unisex family toilet



Town Park

(4 Guess Ave,
Wolli Creek)

Total Investment Value: \$2.25m.
Completion: September 2023

The acquisition of the site at 4 Guess Avenue from Property NSW has allowed Council to design a new Town Park to service the recreational needs of the local community in an area of high-density development, that will feature:

- ▶ Grassed open space for picnics and play
- ▶ Multi-purpose active space with sports surfacing, including basketball hoops
- ▶ Variety of shaded playspaces and provision of a picnic shelter
- ▶ Range of seating throughout park
- ▶ New tree and mass plantings for shade and habitat
- ▶ Lighting throughout park



Bayside Leisure Enterprises*

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

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

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

** Final name to be determined*

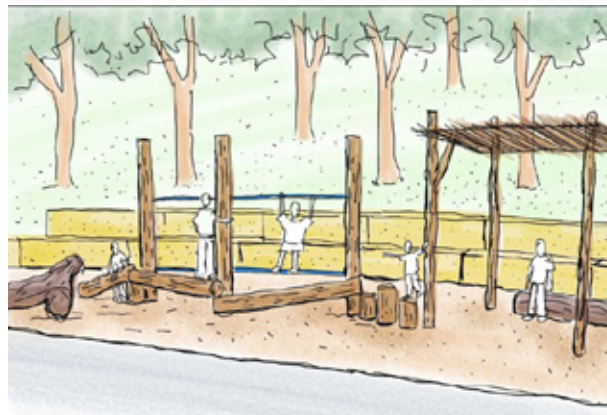
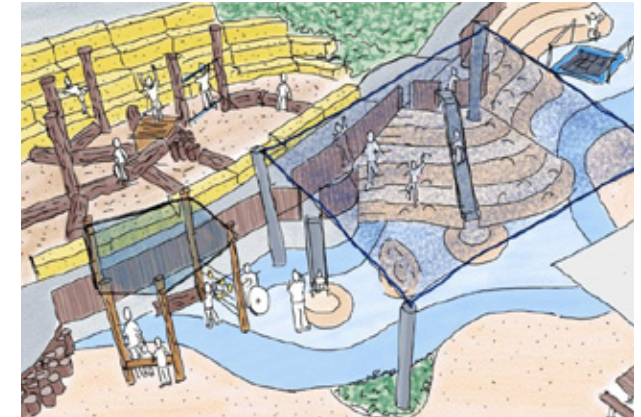
Sir Joseph Banks Park Regional Playspace

Total Investment Value: \$3.7m.

Completion: December 2023

Objectives:

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



Rockdale Community Cultural Centre

Total Investment Value: \$2.3m.
Completion: 2024

The project involves construction of a new community cultural centre that will turn the original disused Church Hall into a Community Centre that can also be used for Council events and cultural activities.

The adjoining Chapel will be demolished to extend the park space area with a lawn suitable for community use when hiring the Community Centre. The project includes:

- ▶ Facilities for travelling and temporary visual arts exhibitions
- ▶ a new community park
- ▶ a new flexible community and cultural space with hireable rooms
- ▶ outdoor hire space in conjunction with the community room
- ▶ supporting infrastructure, including high quality IT capabilities



Rockdale Town Centre

The Rockdale Town Centre Masterplan aims to establish a unique identity for Rockdale and aims to:

- ▶ Grow the town heart and civic role
- ▶ Increase the vitality and lifestyle
- ▶ Improve the pedestrian experience
- ▶ Strengthen the Centre's economic hubs
- ▶ Provide convenient and legible access for visitors

Your Council

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

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council. Bayside Council works within the laws established by NSW Parliament and the legislative framework outlined under the *NSW Local Government Act 1993*.

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

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

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



Governance Framework

Principles of Good Governance

Good governance exists when Council makes decisions for and on behalf of its community. Council has a good Governance Framework in place to ensure Council can make the best possible decisions. The key characteristics of good decision making are:

► **Accountability**

Local government has an obligation to report, explain and be answerable for the consequences of decisions it has made on behalf of the community it represents.

► **Transparency**

People should be able to follow and understand the decision-making process. This means that they will be able to clearly see how and why a decision was made – what information, advice and consultation Council considered, and any legislative requirements Council was required to follow.

► **Equity**

Local government should always try to serve the needs of the entire community while balancing competing interests in a timely, appropriate, and responsive manner. This means that all groups, particularly the most vulnerable, should have opportunities to participate in the process.

► **Participation**

Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. A community's wellbeing results from all its members feeling their interests have been considered by Council in the decision-making process.

► **Implementation**

Local government should implement decisions and follow processes that make the best use of the available people, resources, and time to ensure the best possible results for their community.



Decision Making

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

Decision-making occurs at many levels within Council – it is supported by various forums that comprise councillors, staff, community members and/or independent specialists. Council strives to have effective decision-making processes in place that underpin excellence in governance.

There are principally four groupings of meetings:

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



Service Reviews

Service delivery reviews form part of best practice for Council to ensure that they are delivering appropriate services to meet community needs. They ensure Council takes a targeted approach to delivering services effectively and forms part of a continuous improvement process, so Council is efficient in its service delivery.

Bayside has recognised that service reviews are a key part of its business improvement program and have worked at advancing corporate culture over the last few years. The work started with the checking Improvement vs Transformation that identified projects and has seen the completion or near completion of many.

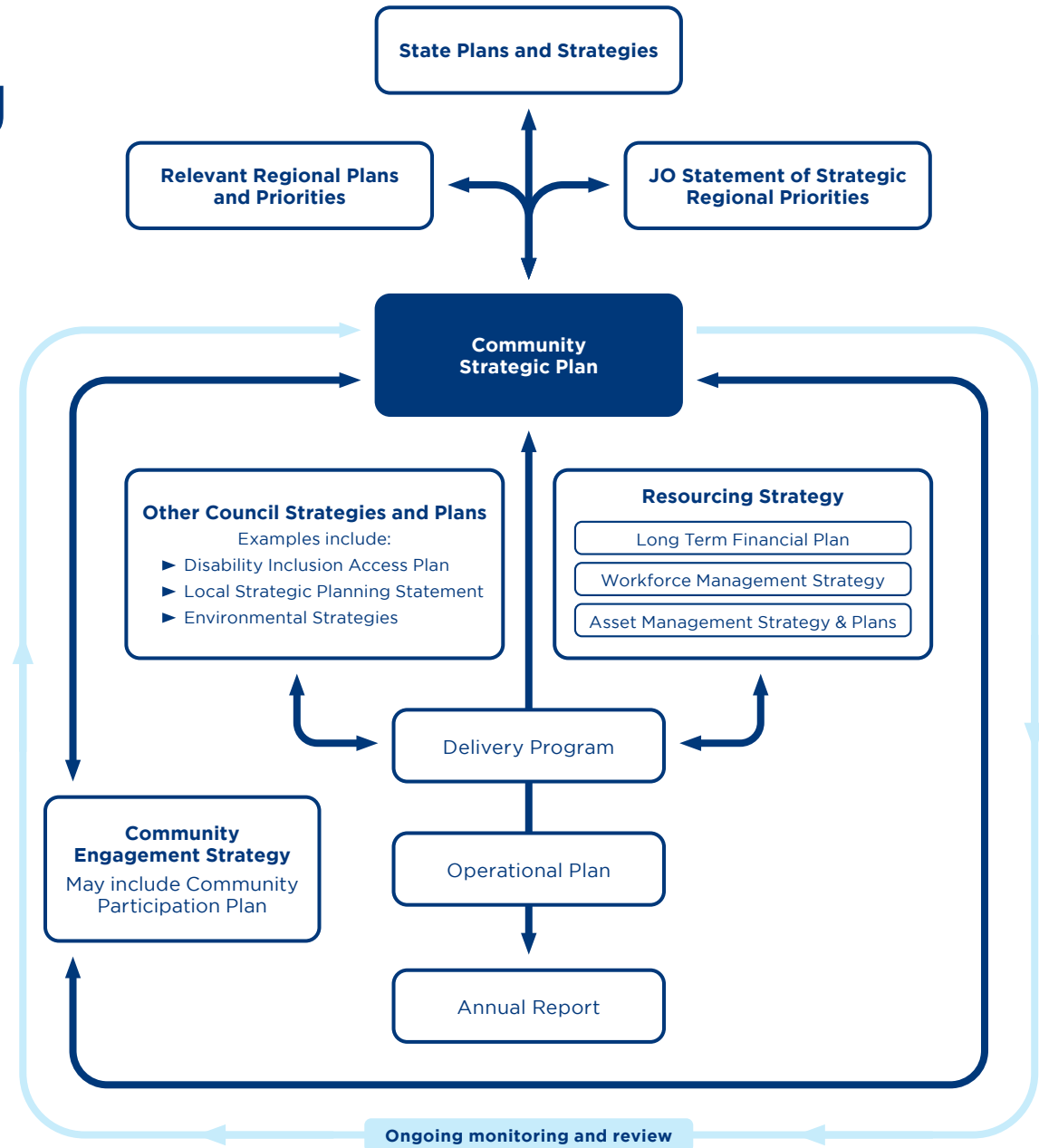
The Business Transformation Business Unit developed a medium-term delivery program to identify projects to be delivered over four financial years, and targets areas for improvement, or initiatives that would provide benefit to Council.

Council is now working towards developing a more complete service review program with selected reviews to be conducted in the short, medium, and long term.

Organisational Structure



Integrated Planning & Reporting



How our plans work together

The Integrated Planning and Reporting (IP&R) Framework allows Council to bring all our plans and strategies together so that we have a clear vision and an agreed roadmap for delivering community priorities and aspirations. It requires us to take a long-term approach to planning and decision making and emphasises the responsibility to deliver and report back to the community on our progress.

The Community Strategic Plan Bayside 2032 (CSP)

is the highest-level plan and identifies our community's priorities and aspirations for the next 10+ years and contains strategies on how we can work towards achieving these goals.

The Community Engagement Strategy (CES)

supports the development of all our plans, policies, programs, and key activities. The CES ensures effective and meaningful engagement with communities to inform the vision and direction of Council.

The Delivery Program (DP)

is the 4-year commitment by each new Council on what they will prioritise in the CSP during their term of office.

The Operational Plan (OP)

contains the actions that will be scheduled each year to progress the commitment of the DP.

The Resourcing Strategy (RS)

has the responsibility to clearly articulate how Council will implement and resource the community's vision. It has three components: Long Term Financial Plan, Workforce Management Strategy and Asset Management Strategy & Plans.

► **Long-Term Financial Plan (LTFP)**

is a 10-year rolling plan that informs decision making and demonstrates how the objectives of the CSP and commitments of the DP and OP will be resourced and funded. The LTFP captures financial implications of asset management and workforce planning by identifying how additional assets will be funded, or existing assets renewed or upgraded and what provisions are made for changes to service levels.



► **Workforce Management Strategy (WMS)**

is a proactive, 4-year document that shapes the capacity and capability of the workforce to achieve council's strategic goals and objectives. It must also have regard to the ICT Strategy. It clearly identifies how future staffing and skills requirements will be met, such as through recruitment, staff progression and development, internal redeployment, and succession planning.

► **Asset Management Strategy & Plans (AMS)**

key objective is to provide the most cost-effective level of service required by the community in line with the CSP. Levels of service are key business drivers for asset planning, along with technical requirements that ensure asset sustainability. Assets may include roads, water and sewerage systems, drains, bridges, footpaths, buildings, recreational facilities, parks, and gardens.



Supporting Strategies

Community Engagement

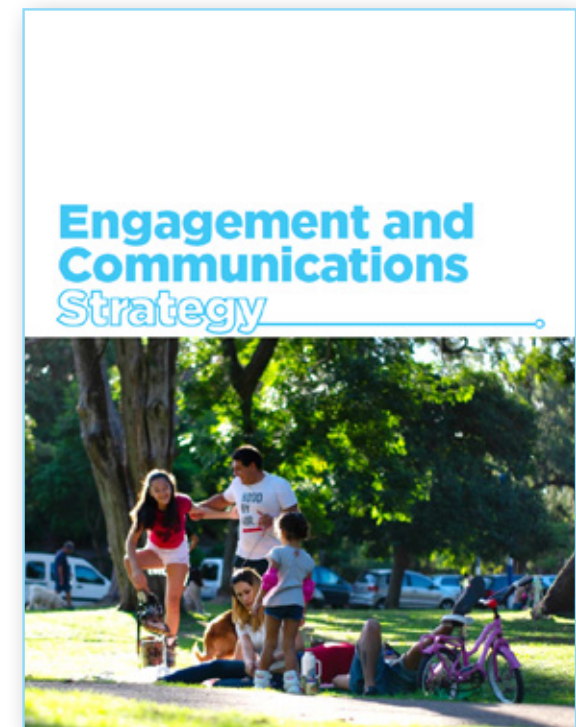
Through the implementation of its *Community Engagement Strategy*, Bayside Council works hard to establish opportunities for valuable two-way communication with the community.

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

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

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

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



Information Technology (IT)

Strategy 2022-2024

Embracing data and digital technology, the IT Strategy identifies a significant opportunity for Council to deliver better quality and more personalised services for our community by enabling staff to focus on higher-value work. This will enhance the quality of our services for all Bayside residents, businesses, and visitors. Recent challenges in the world have highlighted the importance of having strong and streamlined IT systems and processes.

Responding to shifting circumstances with agility and within a complex and evolving cyber security environment requiring a strategy that enables valuable, resilient, and secure digital assets as well as intelligent and trusted services. The IT strategy will guide Council's investment decisions, approaches, and practices through to 2024 and beyond. We aspire to ensure that everything we do has the customer in focus; that our IT systems and services rest on flexible, scalable, and efficient foundations.

The significant investment over the three years will commence with the rollout of the strategy and will see benefit realisation beginning as early as 2023/24. Our IT Strategy will set bayside up to evolve and adapt and we will be well-positioned to serve our community and maintain the public's confidence that we are doing our best, with the best tools available, in their best interests.

Our Bayside IT Vision



Digital

Online, virtual services, enabling excellent service experiences for customers and staff



Smart

Automate process through technology and introduce capability to deliver technology change



Connected

Implement coordinated, business led solutions that connect people, systems and data securely and responsively, from anywhere, anytime



Major Projects

- ▶ Modern workplace - Device rollout
- ▶ IT operating model implementation
- ▶ Employee self service / online time sheets
- ▶ Review of property and rating system, and HR and payroll



Major Projects

- ▶ Cloud hosting migration
- ▶ Master data management
- ▶ Records management



Major Projects

- ▶ Strategic asset management
- ▶ Implement outcomes of review of records management system
- ▶ Network Modernisation

Customer Experience

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



► **People and Culture, Technology,**



► **Data and Processes and,**



► **Governance and**



► **Performance**

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

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

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

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

The strategy was informed by:

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

Library Strategy

Bayside Libraries help to make our community stronger by encouraging and enabling lifelong learning, providing spaces and services where everyone is welcome, supporting digital inclusion and connecting people to each other, to Council and to local services.

The first Bayside Library Strategy, 2022-2025 sets out a long-term vision and strategic direction alongside a three-year action plan for Bayside Libraries to ensure that our services remain relevant, efficient, and impactful into the future and has six strategic focus areas:

► **Community**

Bayside library services are focal points for community life, strengthening social cohesion, resilience, and wellbeing for community members of all ages, abilities and cultural backgrounds. We listen to our community to promote and continually improve our services.

► **Spaces**

Bayside libraries are modern, comfortable, and welcoming community hubs that provide a range of flexible spaces where everyone can shape their own experience - from quiet study to noisy play or collaboration. Our library network enables equitable access across our growing and changing LGA.

► **Programs**

Bayside libraries work in partnership to deliver inclusive programs and initiatives that support literacy, lifelong learning, creativity and bring people from diverse backgrounds together around shared interests and experiences.

► **Collections**

Bayside libraries provide dynamic physical and digital collections in a range of formats and languages that evolve based on the needs and interests of our community. Our local history collections are shared and preserved for future generations.

► **Technology**

Bayside libraries provide access to contemporary technology resources, support, and skill- development opportunities that support our community to learn, work and collaborate.

► **Systems and processes**

Bayside Libraries are well-managed, sustainable, and resourced to meet the needs of our growing and changing community. Our highly valued staff have the skills and resources to support our community and provide excellent customer service.

Delivering on the vision

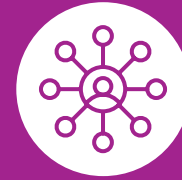
The themes from the CSP for the Delivery Program and Operational Plan are:



Theme One

In 2032 Bayside will be a vibrant place

Neighbours, visitors, and businesses are connected in dynamic urban environments. People are proud of living and working in bayside. Built forms are sympathetic to the natural landscape and make our area a great place to live.



Theme Two

In 2032 our people will be connected in a creative city

Knowledge sharing and collaboration ensure that we have the expertise and relationships to lead with integrity, adapt to change, connect vulnerable people to community, build resilience and effectively respond in times of adversity and stress. Our strong connections help our diverse community to be equally valued.



Theme Three

In 2032 Bayside will be green, resilient, and sustainable

Our natural assets and biodiversity are protected and enhanced through collaborative partnerships, to benefit a healthy environment now and in the future. The community is resilient, and confident in its ability to work together to thrive, adapt and recover from risks and climate events. Energy, resources, and waste are managed sustainably.



Theme Four

In 2032 we will be a prosperous community

Business innovation, technology, flourishing urban spaces and efficient transport attract diverse business, skilled employees and generate home-based business. Growth in services to the local community generate employment support, a thriving community, and livelihoods. Council is viable across its quadruple bottom line: social, environmental, economic, and civic leadership.

Delivery Program

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

As well as the work that we do throughout the 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 Resourcing Strategy (Workforce Management Plan, Long-Term Financial Plan and Asset Management Strategy and Plans). They have been developed together to ensure that Council is in the best possible position to deliver community priorities while continuing to provide services at current levels.

The 2022-2026 Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for 2022/23. All plans, projects, activities, funding, and resource allocations are directly linked to the Delivery Program. The Delivery Program is structured on the themes outlined in the *Community Strategic Plan: Bayside 2032*.

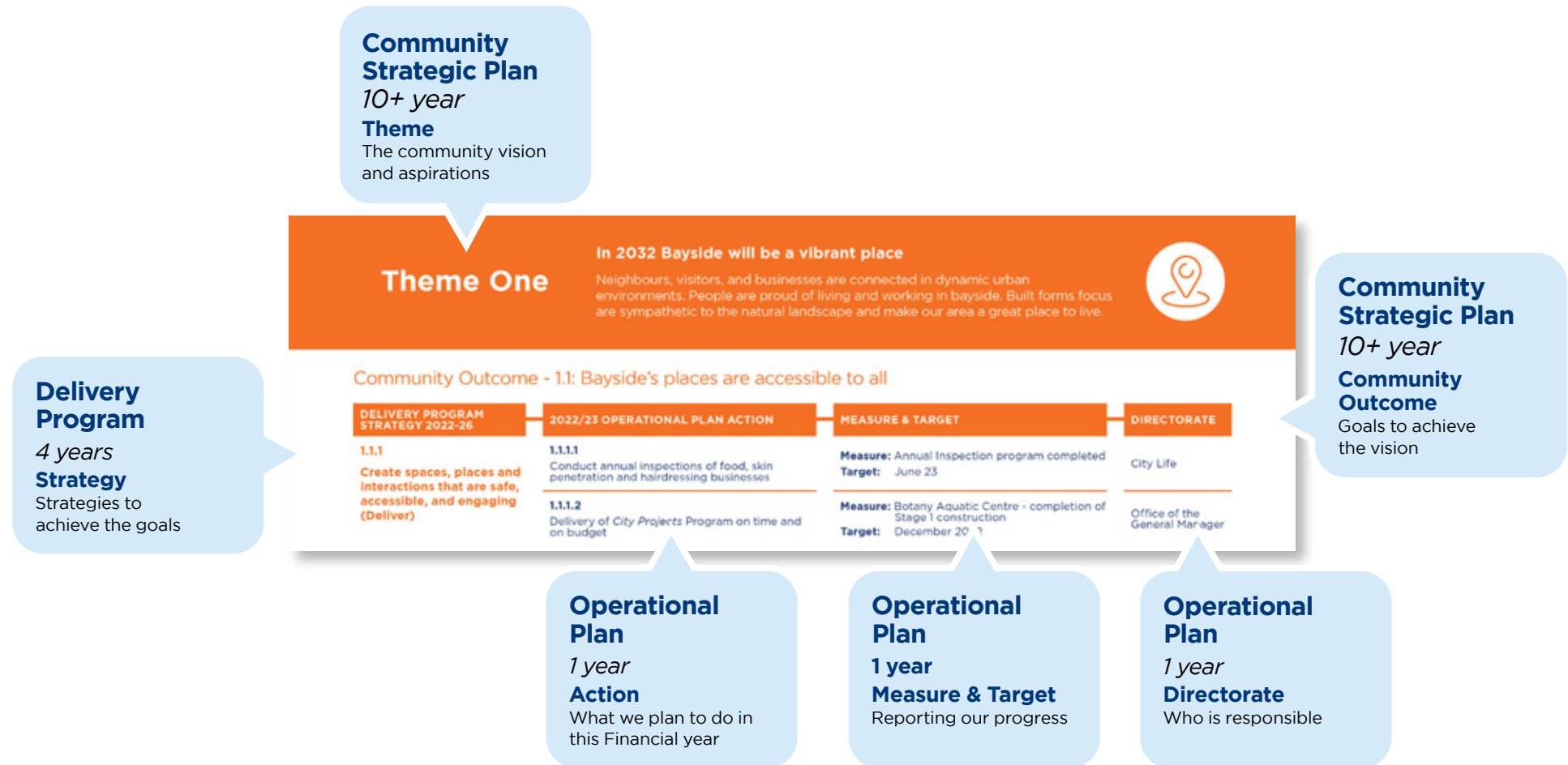
Operational Plan

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

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



How to read the 2022/23 Operational Plan



Theme One

In 2032 Bayside will be a vibrant place

Neighbours, visitors, and businesses are connected in dynamic urban environments. People are proud of living and working in bayside. Built forms focus are sympathetic to the natural landscape and make our area a great place to live.



Community Outcome - 1.1: Bayside's places are accessible to all

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.1.1 Create spaces, places and interactions that are safe, accessible, and engaging (Deliver)	1.1.1.6 Roll out opportunities for smart cameras and License Plate Recognition technology to combat illegal parking, anti-social behaviour and increase community safety	Measure: LPR program implemented Target: June 23	Office of the General Manager
	1.1.1.7 Complete the <i>Rockdale Centre Masterplan</i>	Measure: Concept options are prepared for discussion with Councillors. Target: June 23	City Futures
1.1.2 Improve availability of parking for residents (Deliver, Advocate)	1.1.2.1 Analyse data and develop strategies around shopping centres and the foreshore to ensure maximum parking availability and safety	Measure: Bayside Parking Strategy developed Target: June 23	City Life
	1.1.2.2 Enforce NSW Road Rules School Parking Patrol Program for 44 schools within the LGA	Measure: # school patrols per annum Target: 500	City Life
	1.1.2.3 Redevelopment of the Boulevardde Carpark project	Measure: Preferred Option Determined Time: August 22 Measure: Detailed design and scope developed Time: March 23	City Performance
1.1.3 Promote the provision of affordable housing for those who need it (Partner, Advocate)	1.1.3.1 Prepare the implementation plan for the Bayside <i>Local Housing Strategy</i>	Measure: Plan developed Target: June 23	City Futures

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

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

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

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

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

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

Community Outcome - 1.4: Bayside's transport system works

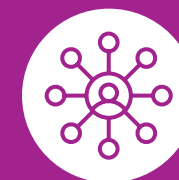
DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.4.1 Promote adequate, accessible, reliable public transport for ease of travel to work and leisure (Advocate)	1.4.1.1 Advocate for improvements in transport	Measure: Opportunities to make submissions and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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.4.2 Promote Bayside as a 30-minute City where residents do not have to travel for more than 30 minutes to work (Advocate)	1.4.2.1 Advocate and partner with local, state, and national organisations to facilitate and achieve shared objectives that directly benefit our community	Measure: # Initiatives or campaigns we participate in Target: Report 6 monthly	Office of the General Manager
	1.4.2.2 Prepare and finalise Bayside <i>Development Control Plan</i>	Measure: DCP adopted Target: December 22	City Futures
1.4.3 Support an effective and efficient local road network through investment in maintenance and reduced traffic issues in Bayside (Deliver, Partner, Advocate)	1.4.3.1 Administer Bayside Council's Traffic Committee	Measure: Report on progress Target: 6 monthly	City Futures
	1.4.3.2 Implement the <i>Road Safety Program</i> with annual matching funding from NSW Roads and Maritime Services	Measure: Road Safety Program Delivered Target: Annually	City Futures
	1.4.3.3 Improve road safety and pathways by responding to issues raised with the Traffic Committee	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	1.4.3.4 Maintain Council's civil assets being roads, drainage, kerb and gutter and footpaths	Measure: Customer requests actioned to agreed asset condition rating Target: ≥ 95%	City Presentation

Theme Two

In 2032 our people will be connected in a creative City

Knowledge sharing and collaboration ensure that we have the expertise and relationships to lead with integrity, adapt to change, connect vulnerable people to community, build resilience and effectively respond in times of adversity and stress. Our strong connections help our diverse community to feel equally valued.



Community Outcome - 2.1: Bayside celebrates and respects our diverse community

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.1.1 Reflect and celebrate cultural diversity in Bayside's activities (Deliver, Partner)	2.1.1.1 Support and celebrate our culturally diverse community by being an active participant in the Local Government Migrant Network	Measure: # Meetings attended Target: Report 6 monthly	City Life
2.1.2 Support cultural and arts events that reflect and involve community (Deliver, Partner)	2.1.2.1 Continue to support the annual <i>Summer Foreshores Program</i> (1 November - Easter long weekend)	Measure: Foreshore Program Target: May 23	City Life
	2.1.2.2 Partner with community organisations to deliver a wide range of key community events & activities	Measure: Deliver the following events: <ul style="list-style-type: none"> ▶ Seniors Week ▶ Youth Week ▶ Reconciliation Week ▶ NAIDOC Week ▶ Disability Awareness Week Target: Report 6 monthly	City Life

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

Community Outcome - 2.2: Bayside utilises and benefits from technology

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

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

Community Outcome - 2.3: The community feels valued and supported

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.3.2 Promote access to active recreation, health care and education services to support a healthy community (Deliver, Partner, Advocate)	2.3.2.1 Conduct Food handling workshops with food shops across our Local Government Area	Measure: # completed Target: minimum 4	City Life
	2.3.2.2 Deliver Sport and Recreation services to the Community through Council's Aquatic Centres, Golf Courses, Tennis Courts & Arncliffe Youth Centre	Measure: Utilisation of facilities - #patrons (Baseline year) Target: Report 6 monthly	City Life
2.3.3 Provide services and facilities which ensure all community members feel a sense of belonging, including children, families, young people, and seniors (Deliver, Advocate)	2.3.3.1 Implement Year 1 of the 3-year Action Plan from the <i>Bayside Library Strategy 2022</i>	Measure: Report on progress Target: 6 monthly	City Life
	2.3.3.2 Support local youth through provision of youth drop-in and school holiday activities	Measure: Youth drop-in services will be held regularly at: ▶ Eastlakes ▶ Hillsdale ▶ School holiday program activities will be delivered each school holidays for Bayside youth Target: 6 monthly Measure: Youth outreach activities held annually in different outdoor/park locations Target: 4	City Life
2.3.4 Value and acknowledge our pets, and welcome them across Bayside (Deliver, Advocate)	2.3.4.1 Enforce the <i>Companion Animals Act 1988</i>	Measure: Time to respond to requests Target: 100% within 72 hours	City Life

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.3.5 Work with our partners to ensure flexible care/support arrangements for seniors, children, people with disability and vulnerable members of our community are available across Bayside (Partner, Advocate)	2.3.4.1 Implement the <i>Age-Friendly Communities Strategy 2022-2026</i>	Measure: An annual calendar of events for older people is produced and implemented Target: June 23	City Life

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.4.1 Develop and support community connections and networks which enhance resilience (Partner, Advocate)	2.4.1.1 Implement the <i>Safe as Houses Project</i> - funded by the NSW State Government	Measure: Implementation complete Target: September 23	City Life
2.4.2 Develop and support emerging community leadership (Partner)	2.4.2.1 Continue to support and explore initiatives that encourage emerging leaders' participation in decision making	Measure: Deliver <ul style="list-style-type: none"> ▶ Mayoral Student Program ▶ Bounce at Arncliffe Youth Centre ▶ Duke of Edinburgh Target: Report 6 monthly	City Life

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

Theme Three

In 2032 Bayside will be green, resilient, and sustainable

Our natural assets and biodiversity are protected and enhanced through collaborative partnerships, to benefit a healthy environment now and in the future. The community is resilient, and confident in its ability to work together to thrive, adapt and recover from risks and climate events. Energy, resources, and waste are managed sustainably.



Community Outcome - 3.1: Bayside is resilient to economic, social, and environmental impacts

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.1.1 Build community capacity and resilience to prepare for, cope with, adapt to and recover from economic, social, and environmental impacts (Deliver, Partner, Advocate)	3.1.1.1 Finalise Bayside <i>West Floodplain Risk Management Study</i>	Measure: Study complete Target: September 23	City Futures
	3.1.1.2 Develop the <i>Climate Mitigation & Adaptation Plan</i> as part of the <i>Environmental Strategy</i>	Measure: Plan developed and adopted Target: June 23	City Life
3.1.2 Engage with community to provide an appropriate response to threats and adverse events (Deliver, Partner)	3.1.2.1 Chair and support Bayside <i>Local Emergency Management Committee</i> and provide assistance to Emergency agencies	Measure: Scheduling and attendance at LEMC meetings Target: 4 meetings Measure: Attendance at REMC meetings Target: 100%	City Presentation

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

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.2.1 Promote and facilitate emerging transport technologies for greener transportation and to meet the community’s changing needs (Partner, Advocate)	3.2.1.1 Trial the Introduction of electric vehicles to Council’s fleet	Measure: Purchase of EV Vehicles for fleet milestone and charging infrastructure Target: Report 6 monthly	City Performance

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

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.3.1 Capture and re-use rainwater at Council facilities where feasible (Deliver)	3.3.1.1 Incorporate rainwater harvesting, storage and reuse in the design and construction of Council facilities when they are being built or renewed where this is practical and cost effective	Measure: Report on progress Target: 6 monthly	City Futures
3.3.2 Enhance and extend green grid corridors (Deliver, Partner, Advocate)	3.3.2.1 Work with Sydney Water for completion of the naturalisation of Muddy Creek	Measure: Participate as required by Sydney Water Target: Report 6 monthly	City Futures
3.3.2 Increase Bayside’s tree canopy (Deliver)	3.3.3.1 Develop an <i>Urban Forest Plan</i> as part of the Environmental Strategy	Measure: Plan developed Target: June 23	City Life
	3.3.3.2 Improve the tree canopy across the LGA by undertaking tree planting in the public domain & open space Plan as part of the <i>Environmental Strategy</i>	Measure: Completion of the annual <i>Street Planting Project</i> as allocated by Strategic Planning Target: 100%	City Presentation
	3.3.3.3 Manage and maintain all trees within the LGA	Measure: Tree plantings vs tree removals Target: Net positive	City Presentation

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

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

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

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

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

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

Theme Four

In 2032 Bayside will be a prosperous community

Business innovation, technology, flourishing urban spaces and efficient transport attract diverse business, skilled employees and generate home-based business. Growth in services to the local community generate employment support, a thriving community, and livelihoods. Council is viable across its quadruple bottom line: social, environmental, economic, and civic leadership.



Community Outcome - 4.1: Bayside generates diverse local employment and business opportunities

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.1.1 Encourage and support improved employment outcomes for First Nations peoples (Deliver, Partner, Advocate)	4.1.1.1 Encourage the establishment of First Nations enterprises in Bayside	Measure: Participation of indigenous stall holders at our events Target: Report 6 monthly	City Life
4.1.2 Monitor socio-economic outcomes and work with partners to identify actions Council can support (Partner)	4.1.2.1 Participate in regional forums to design strategies that address identified socio-economic needs.	Measure: Report on activity Target: 6 monthly	City Life
4.1.3 Support innovative and new and emerging businesses to locate in Bayside (Partner, Advocate)	4.1.3.1 Use Bayside <i>Employment and Economic Development Strategy</i> to identify opportunities to facilitate and encourage new businesses	Measure: Strategy adopted Target: December 22	City Futures

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

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.2.1 Support major employers to partner with local small business (Advocate)	4.2.1.1 Develop a plan to expend <i>Local Area Funds</i> within guidelines	Measure: Plan developed Target: June 23	City Futures
4.2.2 Take advantage of Bayside's position as an international hub for transport and logistics related business (Advocate)	4.2.2.1 Advocate for Bayside to remain an important hub for international transport and logistics	Measure: Advocate during DPE Industrial Lands Review and District plan update Milestones: Submissions made during stakeholder engagement Target: Report 6 monthly	City Life
4.2.3 Industrial lands and employment lands and partner with major employers to support local jobs (Deliver, Partner)	4.2.3.1 Provide submissions and feedback to the Greater Sydney Commission	Measure: Submissions made during stakeholder engagement Target: Report 6 monthly	City Futures

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

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

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

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

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

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.3 Invest in a skilled and dynamic workforce to meet future challenges, meet accountability and compliance requirements, and deliver Council's quadruple bottom line: social, environmental, economic, and civic leadership (Deliver)	4.3.3.1 Develop a new <i>Workforce Plan</i>	Measure: Plan Developed Target: June 23	Office of the General Manager
	4.3.3.2 Develop and deliver a <i>Learning Needs Analysis/ Training Plan</i> based on the skill and capability needs for the Council as well as emerging requirements for future needs	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	4.3.3.3 Develop and deliver training on core applications across Council to increase systems knowledge and use	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	4.3.3.4 Develop and undertake an annual program of WH&S inspections. Corrective actions to be identified, recorded and corrections implemented	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	4.3.3.5 Embed a safety culture across the organisation using the new Safety System as the foundation. Undertake education and safety cultural awareness programs to drive an increase to safety	Measure: Report on progress Target: 6 monthly	Office of the General Manager
	4.3.3.6 Reduce Lost Time Injuries and facilitate recovery at work as per Safe Work guidelines and best practice. Tailor individual rehabilitation plans and strategies to effectively manage each injury/workers compensation case	Measure: Benchmark LTI to comparable Councils Target: 6 monthly	Office of the General Manager
	4.3.3.7 Review Policies and implement actions from <i>Strategic Workforce Plan 2030</i>	Measure: Report on progress Target: 6 monthly	Office of the General Manager

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.4 Manage Council assets to meet community expectations within available resources (Deliver)	4.3.4.1 Develop a 5-year Land & Property Strategy to ensure property acquisitions and disposals are actioned in accordance with adopted strategies and Council resolutions	Measure: Strategy adopted Target: December 22	City Performance
	4.3.4.2 Develop a new Depot Accommodation Strategy to incorporate sites at Mascot, Bexley, Botany and Banksmeadow	Measure: Strategy drafted Target: December 23	City Performance
	4.3.4.3 Develop the <i>Fire Safety Awareness and Action Program</i>	Measure: Program developed Target: June 23	City Life
	4.3.4.4 Ensure Council's properties and facilities are fit for purpose and meet statutory requirements	Measure: Compliance with legislative requirements Target: 100%	City Presentation
	4.3.4.5 Ensure Council's fleet is modern and operating effectively	Measure: Fleet utilisation Target: 80% Measure: Modern and fit for purpose - replacement program is maintained based on age and condition Target: Report on replacement totals	City Performance
	4.3.4.6 Ensure Council's stock levels are optimised and is managed and accounted for	Measure: Slow moving stock removed from stores Target: Annual Stocktake June - report in Q1	City Performance
	4.3.4.7 Implement the <i>Bayside Asset Management Strategy</i>	Measure: Report on progress Target: 6 monthly	City Futures

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

DELIVERY PROGRAM STRATEGY 2022-2026	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.5 Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver)	4.3.5.3 Develop and implement a financial improvement strategy to address council's long-term sustainability issues as forecasted in the LTFP	Measure: Strategy developed and adopted by Council Target: June 23	City Performance
	4.3.5.4 Ensure all spend is in line with Council's Procurement Policy and Procedures by performing an annual spend analysis to inform a program of market testing	Measure: Report on progress Target: 6 monthly	City Performance
	4.3.5.5 Establishment of a Bayside controlled entity for the purpose of operating the Arncliffe Youth Centre	Measure: Entity established Target: Within 6 months of Ministers approval	City Performance
	4.3.5.6 Implement the <i>Contractor Management Guidelines</i>	Measure: Report on progress Target: 6 monthly	City Performance
	4.3.5.7 Issue Annual Rate Levy allowing for the transaction to the harmonised rate over 4-year term as approved by IPART	Measure: Levy issued Target: August 23	City Performance
	4.3.5.8 Prepare annual financial statements in accordance with accounting standards to ensure a unqualified audit opinion	Measure: Statement prepared Target: October 22	City Performance
	4.3.5.9 Prudent management of Council's investment portfolio in accordance with relevant legislation in order to maximise returns as reported to Council in the monthly statutory financial reports	Measure: Reports presented to Council Target: Monthly	City Performance

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



PART TWO



Revenue Policy

Rating Structure

The Rate Peg

The amount of funds Council can levy through rates annually is limited by the rate peg set by the Independent Pricing and Regulatory Tribunal (IPART) under delegation from the Minister for Local Government. The allowable increase is based on the change to a local government (average) cost index (LGCI) less a productivity adjustment, estimated by IPART each year.

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

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

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

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

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

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

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

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

Rates Harmonisation (Minimum Rates)

On 17 May 2021, an instrument was issued by IPART to Bayside Council to set a transitional minimum ordinary rate from 1 July 2021 for all rating categories to be harmonised across the Bayside Local Government Area (LGA) over a 4-year transition period).

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

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

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

Ordinary rating categories and sub-categories

The Local Government Act requires land to be categorised according to their dominant use as either residential, farmland, mining or business where the business category is the default category.

Councils ordinary rating categories and sub-categories are as follows:

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

*The boundaries of the business sub-categories are shown in Diagram 2, 3 & 4 below.

Rate Summary

The following tables provide a summary of the 2022/23 rates structures.

It sets out:

- The number of rateable properties within each of the rating categories (and sub-categories) listed according to those to be rated at the minimum amount.
- The rate in the dollar applicable to each rating category and sub-category.
- The total rate revenue to be collected by rating category and sub-category for 2022/23.

2022/23 rates structures

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

Continued on the following page.

2022/23 rates structures (continued)

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

Ordinary Rate Mix

The total ordinary rates have been apportioned across the categories as follows – residential 74%, business 26% with a minimal amount being collected from properties (5 in total) categorised as Farmland.

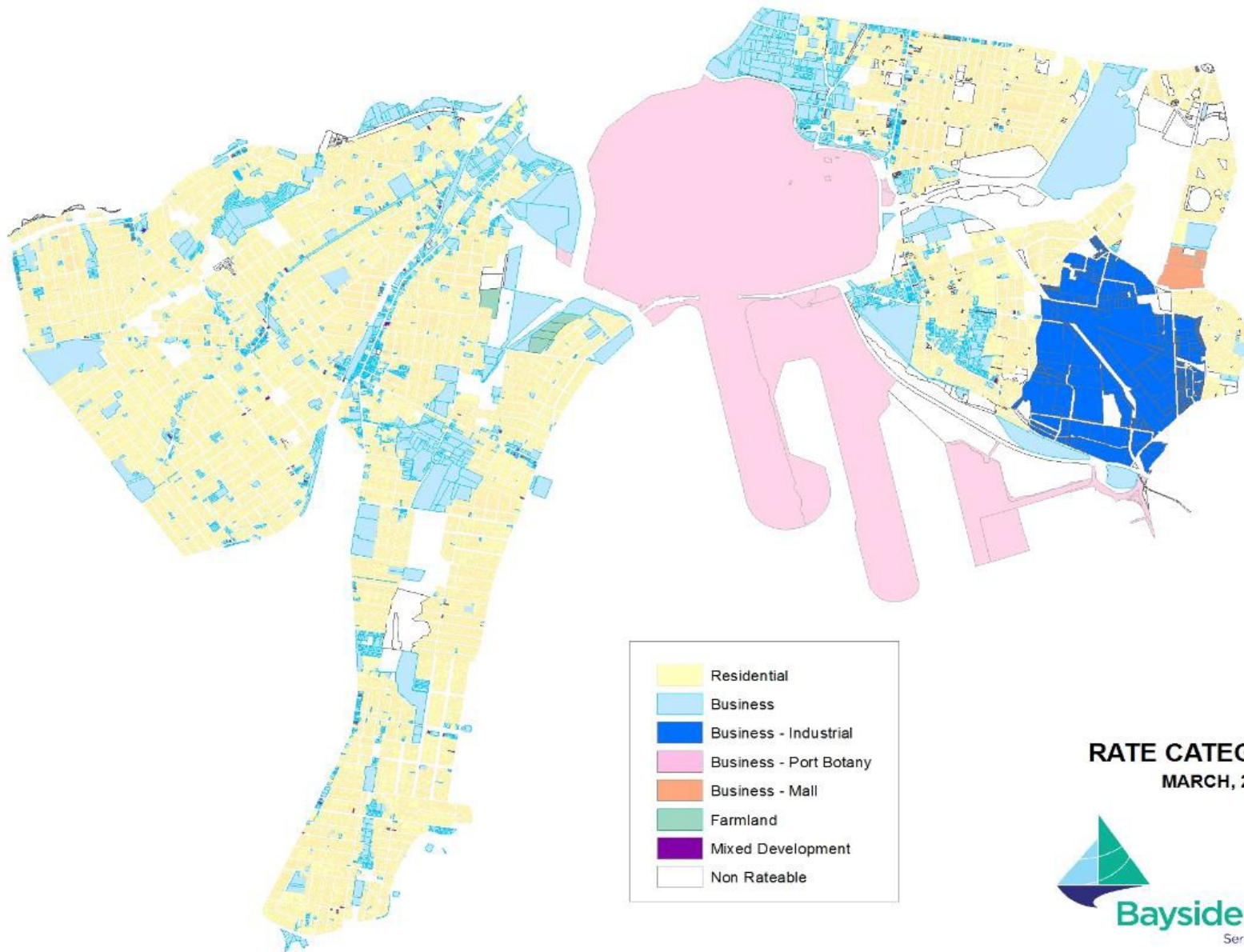
Where possible, Council should endeavour to continue with this apportionment, however, these percentages may be adjusted in order to comply with legislation or as to not disadvantage properties within a rate category where there has been significant development requiring a change of use (for example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

Port Botany Sub-Category Boundary

All rateable land with a dominant use of business on the southern side of Foreshore Road Botany & Banksmeadow.

Refer to Diagram 4 below.

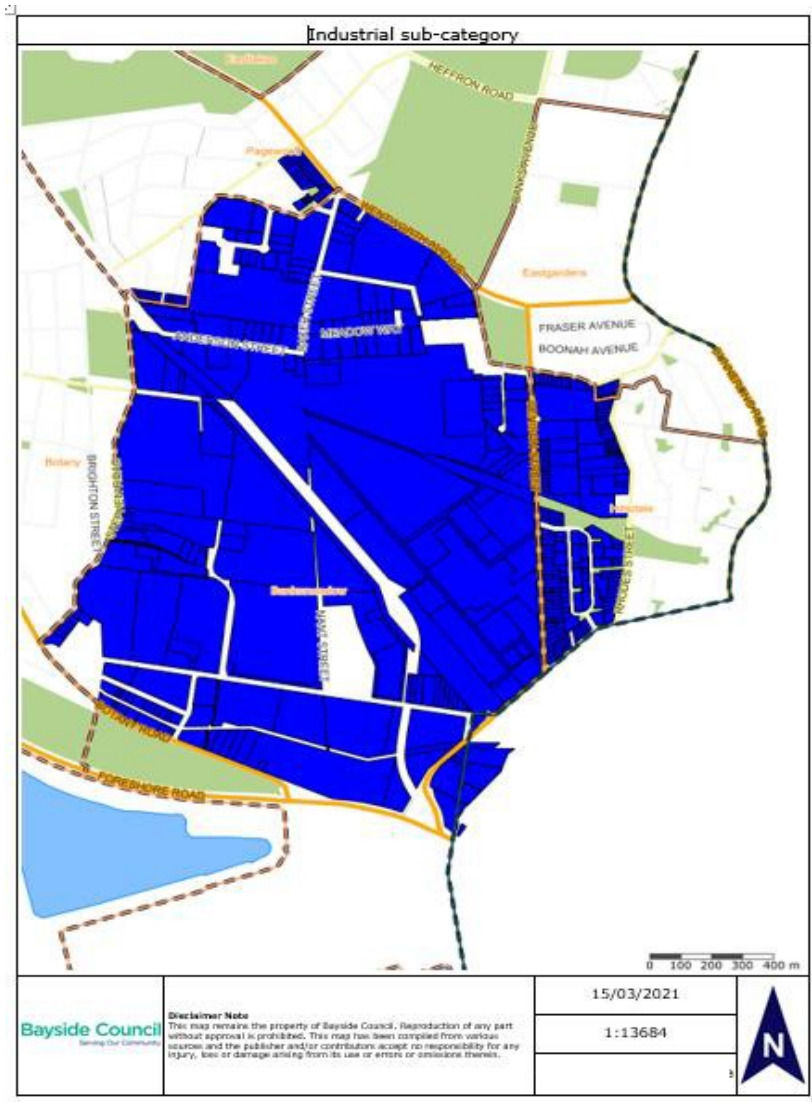
Diagram 1 - Bayside Council - Rating Categories



RATE CATEGORIES
MARCH, 2021



Diagram 2 - Industrial Sub-category boundary



Land with a dominant use of business in the area bounded by;

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

Diagram 3 - Mall Sub-Category Boundary



Land with a dominant use of business in the area bounded by;

- Wentworth Avenue Eastgardens
- Bunnerong Road Eastgardens
- Tingwell Boulevard Eastgardens
- Banks Avenue Eastgardens

Diagram 4 – Port Botany Rating Sub-Category



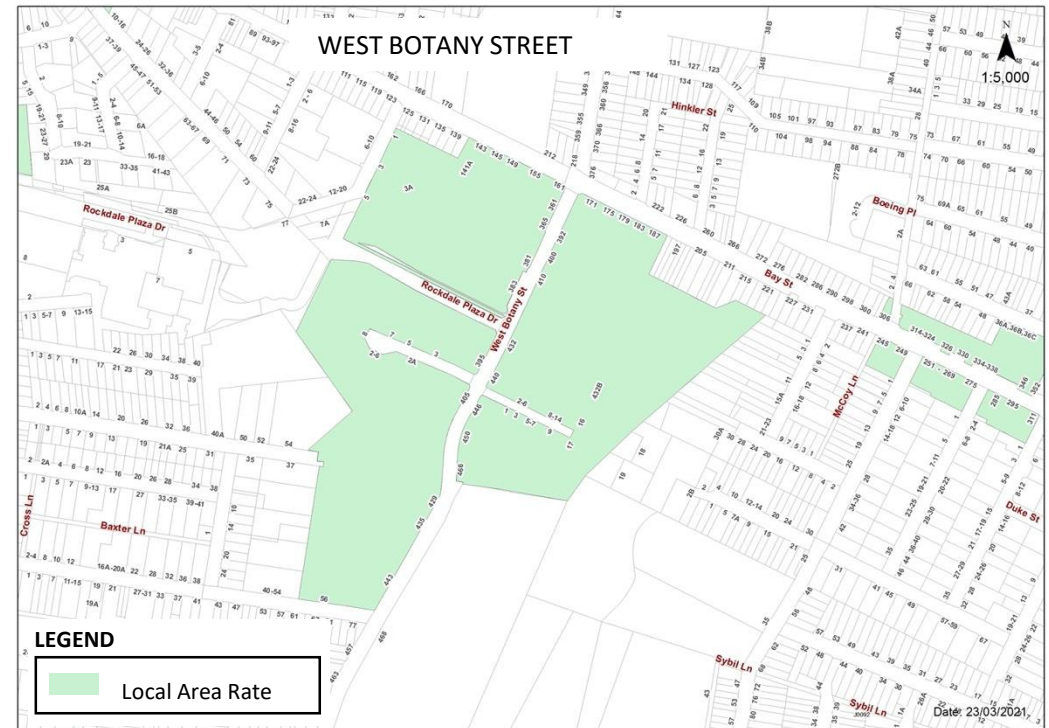
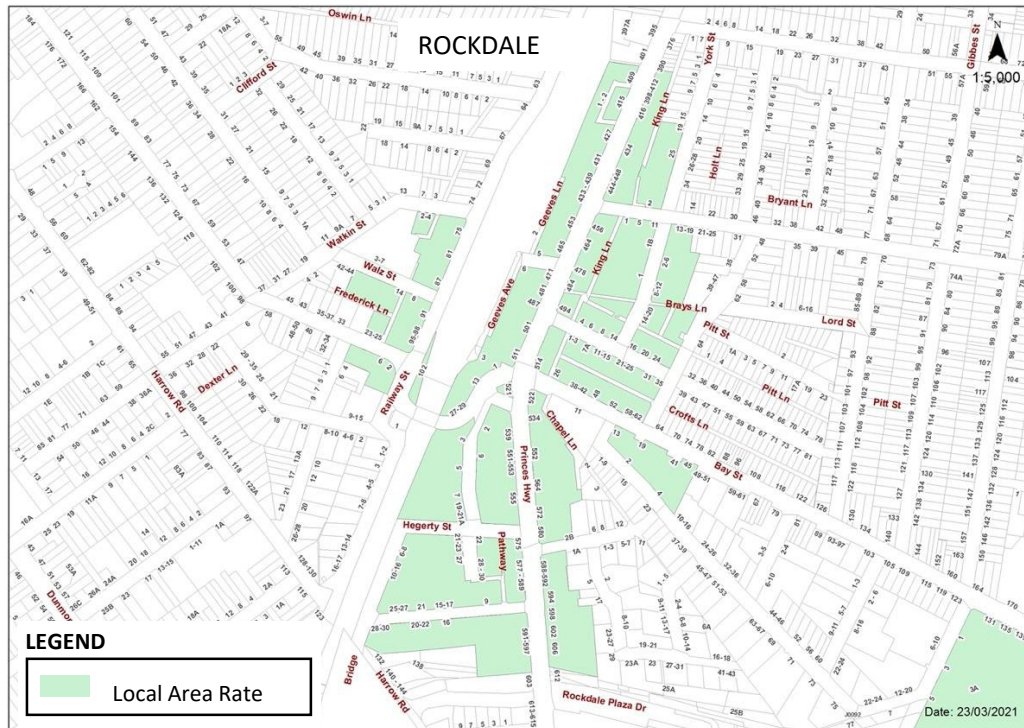
Diagram 5 - Existing Rockdale Community Safety & Infrastructure Levy Boundaries

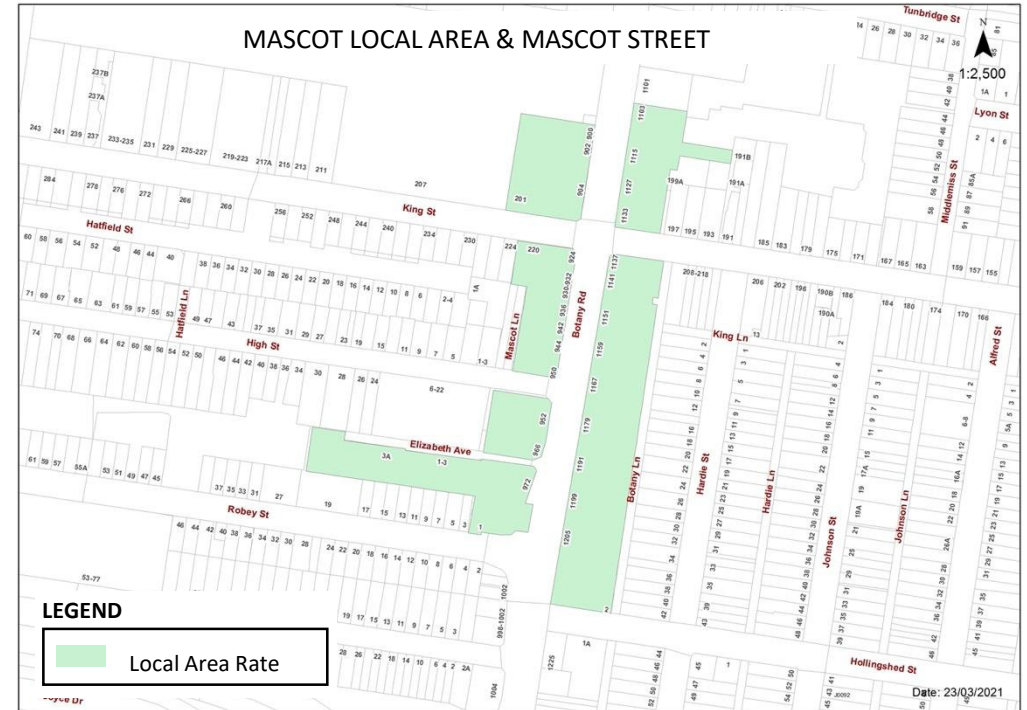
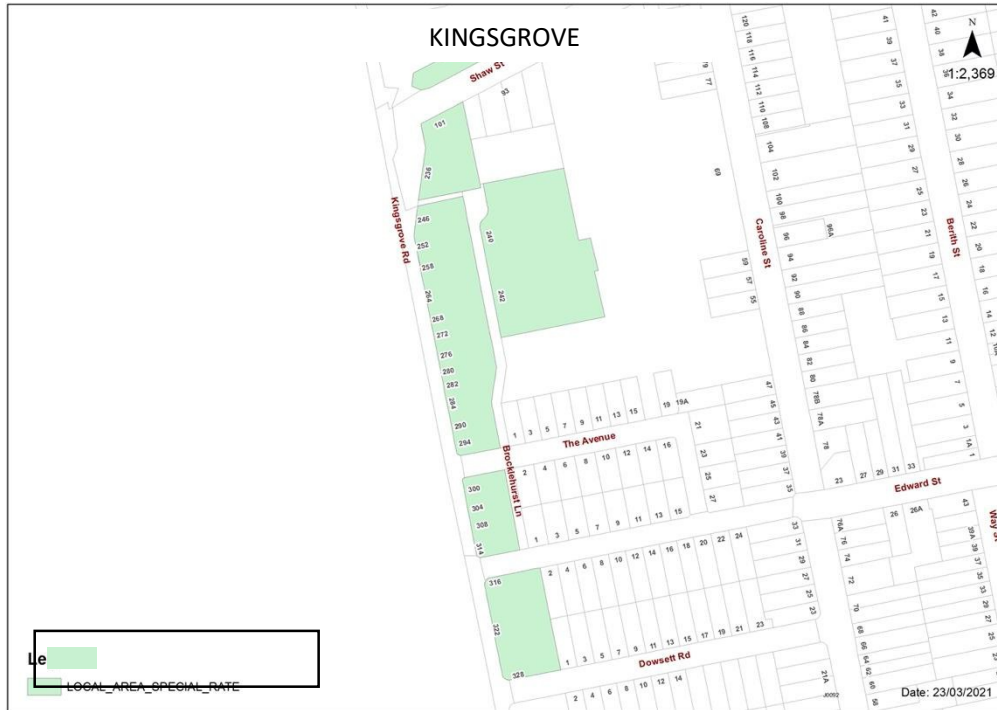


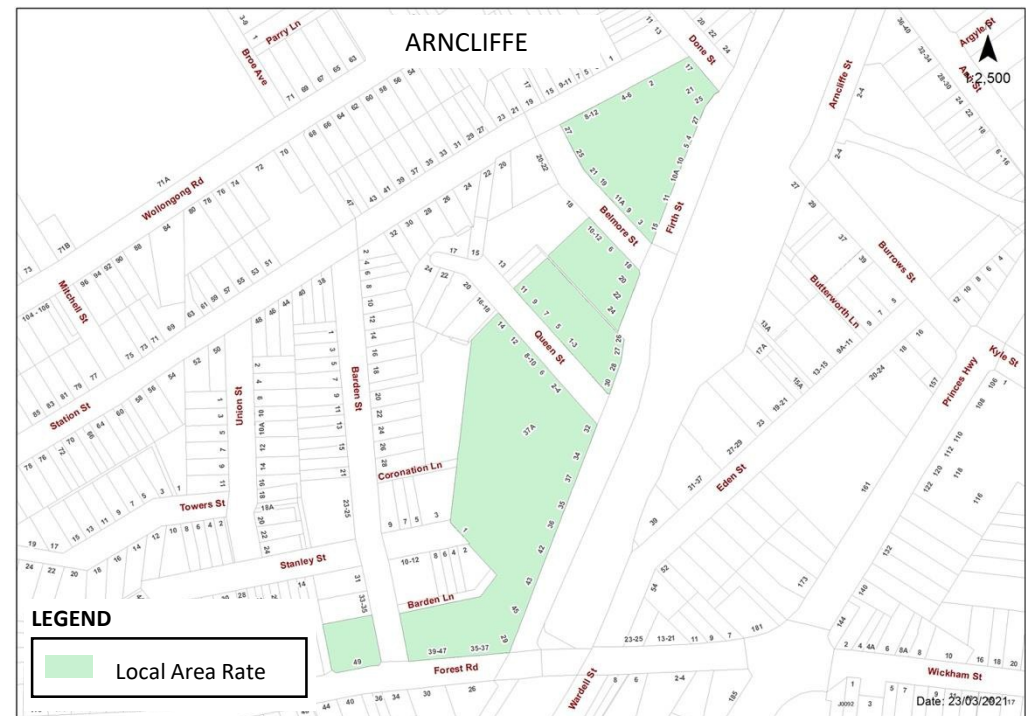
This diagram shows the boundaries of the existing Rockdale Community Safety & Infrastructure Levies that exist across the former Rockdale City local government area.

Diagram 6 – Local Area Plans

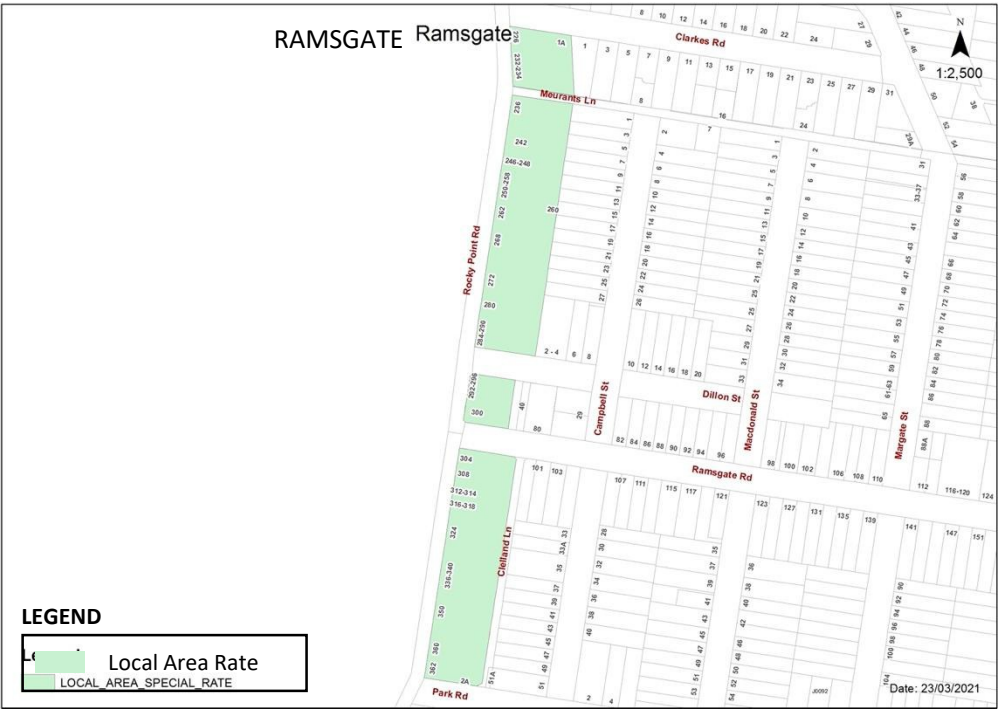
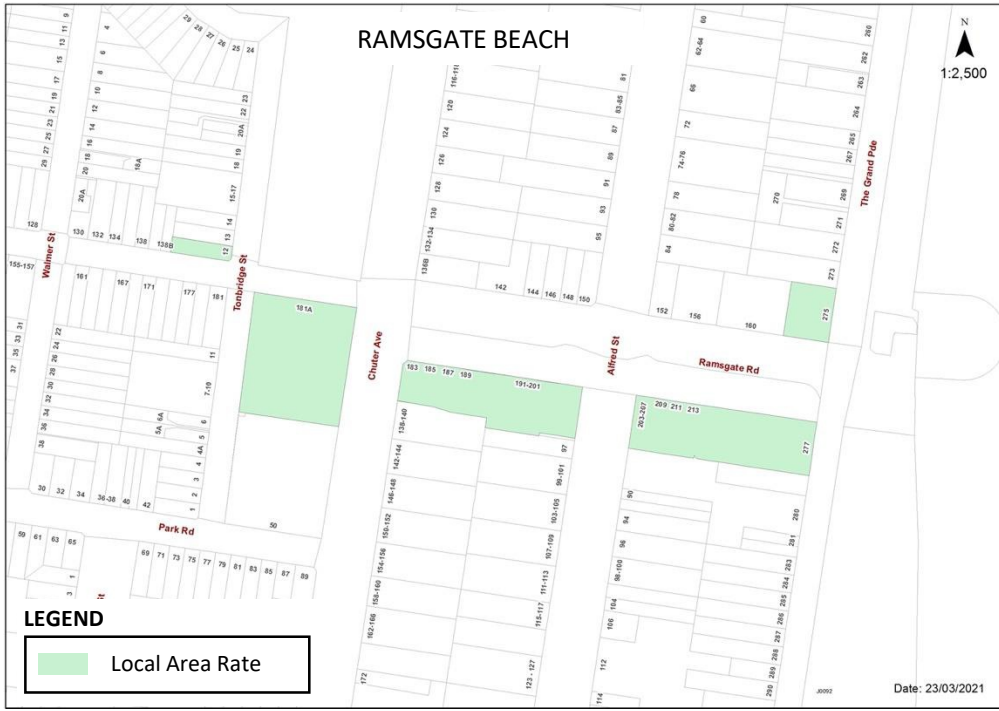
Bayside has designated commercial districts where Local Area Rates are levied on business properties to fund works in those districts.











Safer City Program (funded by the Community Safety Levy)

This levy is to be continued for all rateable properties in the former Rockdale City Council. The levy is funded by a Special Rate Variation, which came into effect on 1 July 2007 and continues in perpetuity and will yield approximately \$493,595 for the 2022/2023 rating year. The Safer City Program comprises of four key components (please refer to Diagram 5):

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

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

This levy is to be continued for all rateable properties in the former Rockdale City Council. This levy which is funded by a Special Rate Variation, which came into effect on 1 July 2007, and which was supplemented by a further Special Rate Variation granted for the 4 years from the 1st July 2014 and will yield approximately \$12,585,498 for the 2022/2023 rating year. A detailed program listing individual projects has been developed which is reviewed annually.

Please refer to Diagram 5 above for collection area.

Special rates are levied on identified local businesses to cover the cost of any works, services, facilities or activities carried out for the benefit of specific local business areas. Rates collected are principally used for providing the following works:

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

For Airport Land in the Bayside Council Valuation District

Income for Airport land is to be generated using an ad valorem and minimum rate equivalent to the Business – Port Botany rating category ad valorem and minimum rate adopted by Council.

Pension Rebates

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

Interest on Overdue Rates

Council will calculate interest at the rate announced by the Minister for the 2022/2023 year.

Hardship Policy

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

Annual Charges Policy

Domestic Waste Management Service Charge

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

It is important to note that until such time as the services provided to residents of the new Council are harmonised, the waste fees applicable to rateable parcel of land in each former Council district will vary. The domestic waste fees proposed for the 2022/2023 rating year are:

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

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

Bayside Council is required by the Local Government Act to levy an annual Domestic Waste Charge (DWC) for providing domestic waste management services to each parcel of rateable residential land where the service is available. The DWC is

levied through rates notices to residential properties and includes administration, collection, processing, treatment, community education and other activities associated with domestic waste services.

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

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

Commercial Waste and Recycling Service Charges

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

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

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

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

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

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

The commercial waste fees for 2022/2023 are:

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

Note: Council also provides additional commercial waste and recycling services on a per lift basis whereby bins can be emptied more often than the above-mentioned scheduled service. These additional lifts will be charged in accordance with section 502 which allows Council to 'charge for a service referred to in section 496 or 501 according to the actual use of the service'. Details of these charges, which will be levied via a sundry debtor invoice payable within thirty (30) days, can be found in the Waste Section of Council's 2022/2023 Fees and Charges.

Stormwater Levy

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

The stormwater levies proposed for the 2022/2023 rating year are:

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

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

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

Section 7.11 (Formerly section 94) Developer Contributions

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

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

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

Council's Plans allow for the collection of a fixed development consent levy (between ½ per cent - 1.0 per cent) on applicable development proposals that don't pay section 7.11 contributions. The contribution plans have been prepared in accordance with the Environmental Planning and Assessment Act (1979).

Work on Private land

Council carries out work on private land on a cost recovery basis subject to the provisions of the Local Government Act (1993) unless there are extenuating circumstances and/or are part of Council's existing processes & procedures.

Rating of Gas Mains

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

Commercial Activities

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

Other Fees and Charges

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

Financial Assistance Provided by Council

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

To facilitate the provision of financial assistance to individuals, community groups and business entities, Council has adopted a Community Grants & Donations Policy.

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

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

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

Budget 2022/23

Executive Summary

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

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

- Long Term Financial Sustainability
- City Projects Program
- Sale of Assets
- Revenue Policy
- Annual Charges Policy
- Pricing Policy
- Statement of Borrowings

The budget for 2022/2023 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. The budget puts forward the framework for Council to achieve the objectives and actions in the Operational Plan 2022/2023. It fits within a longer-term framework which seeks to achieve financial sustainability.

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

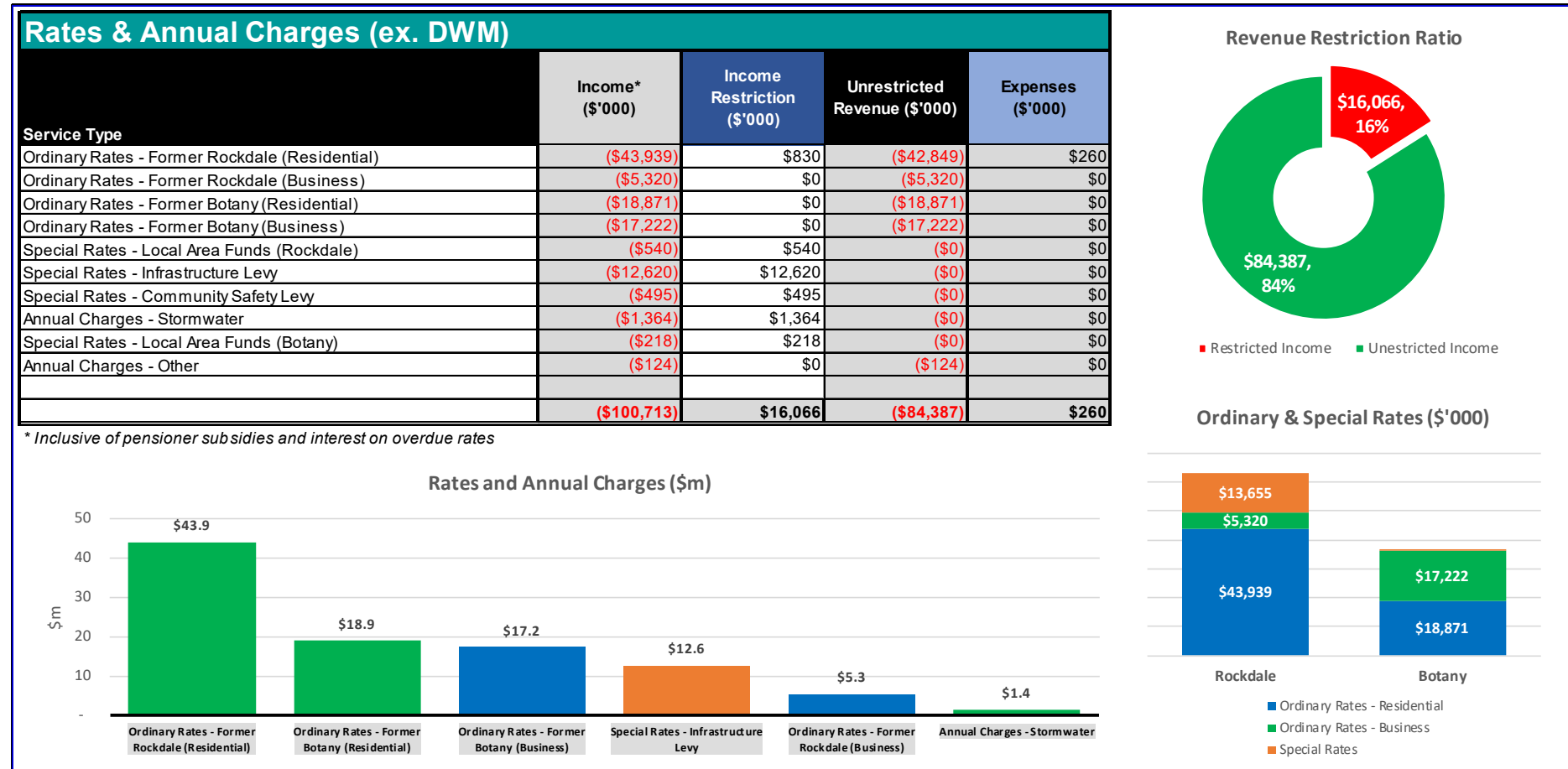
The Financial Plan forecasts a cash surplus of \$32,500 for 2022/23. This has been achieved by using the following parameters:

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

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




Financial Plan Context

The following diagrams illustrate Council's revenue stream and expenditure allocation for 2022/2023. Detailed breakdowns can be found in the BudgetSummary section of this plan.

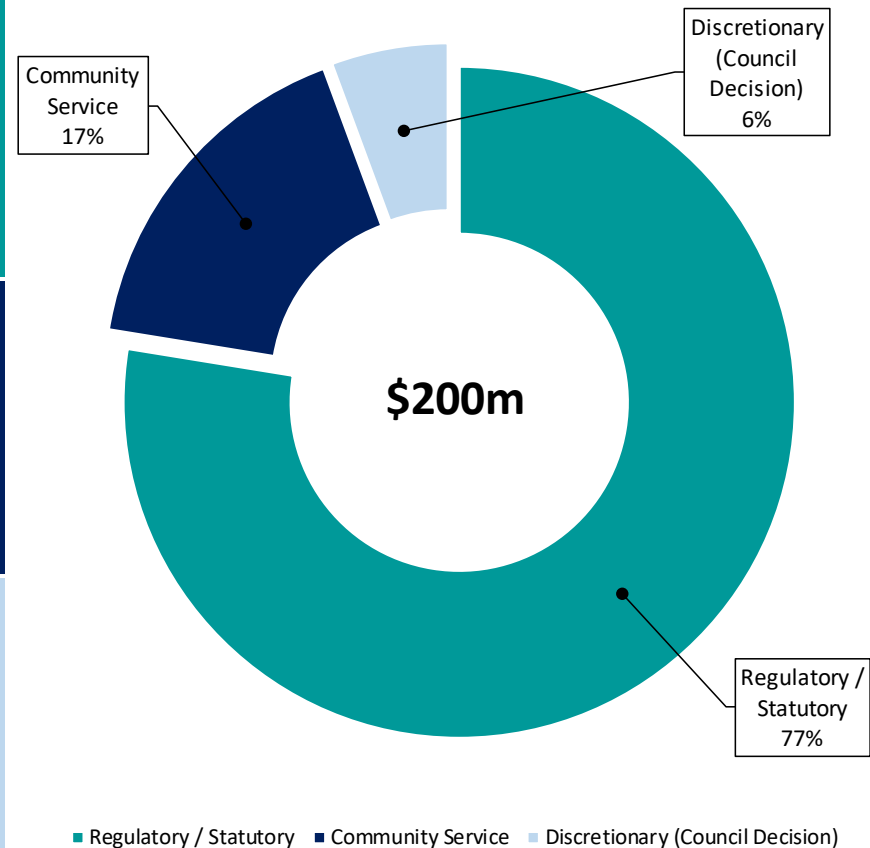


Nb: the table excludes the Domestic Waste Levy & Capital Income and Financial Assistance and other operating grants.

Expenditure Profile by Service Rationale

Category	Description
Regulatory / Statutory / Essential 	<p>The provision of these services are mandated through requirements derived from regulations, required as a result of statutory requirements derived from legislation, or are essential services required to be provided by Council.</p> <p><i>E.g. Certification, Councilor Support, Compliance, Infrastructure & Asset management, Workplace Safety, Planning & Strategy, Financial Management & Reporting, Governance, Audit, etc</i></p>
Community Services 	<p>Services or functions which are not legislated but are expected to be provided by Council or has been agreed with the Community through the CSP. It would be very difficult for council to exit these services.</p> <p><i>E.g. Community Facilities, Parks and Open Space maintenance, Public Amenities and Street Scape Cleansing Services, Civil Maintenance, and Other Community Services</i></p>
Discretionary 	<p>A service that is purely at the discretion of council and is being provided through a council resolution or has been historically provided to the community. These are services that other organizations are willing to provide and may be better placed to provide.</p> <p><i>E.g. Events, Economic Development, Commercial Waste, Childcare, Local History.</i></p>

Expenditure Profile by Service Rationale



nb: Total expenditure depicted in the graph includes depreciation and WDV of disposed assets.

Long-Term Financial Sustainability

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

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

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

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

While in isolation the adoption of budgets with operating deficits before capital in individual years is sustainable, the continuous adoptions of these type of budgets highlights the challenges facing Council in achieving long term financial sustainability. Council will continue to implement the improvement program over future budget cycles, however it will also need to consider ongoing service reviews, review of asset management (including depreciation) and seek alternative sources of revenue.

Statement of Borrowings

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

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

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

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

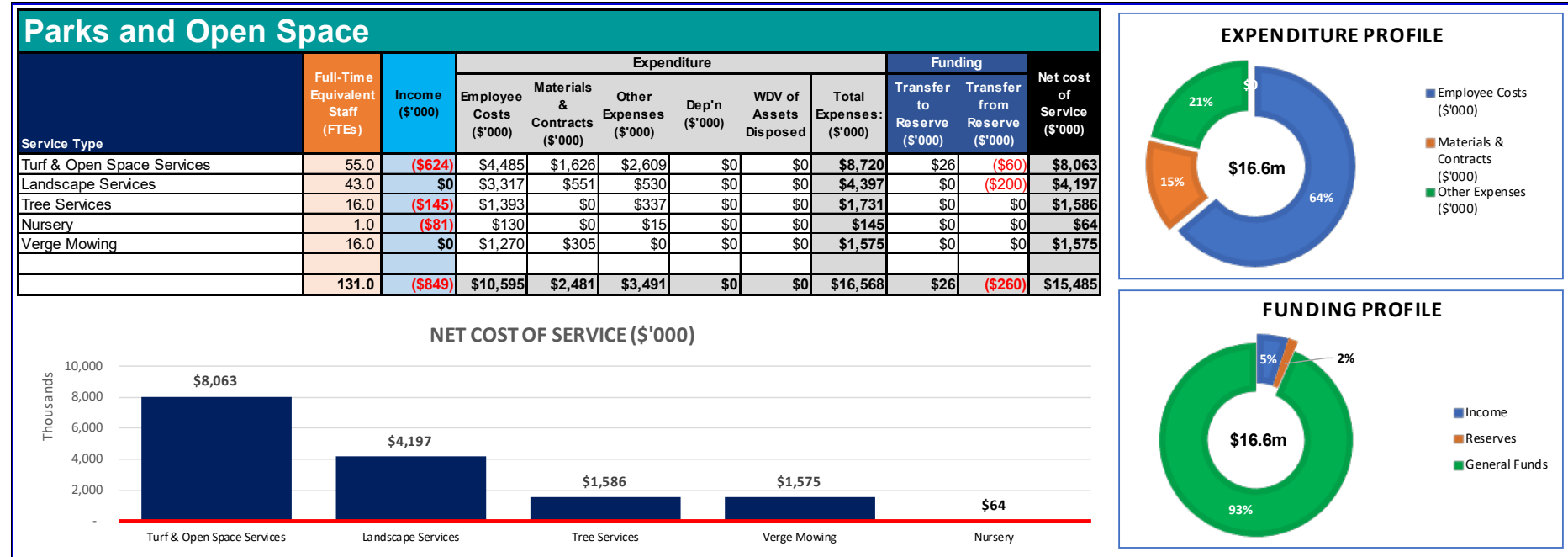
Organisation Wide Budget Summary		2021-2022 Original Budget (\$)	2021-2022 Revised Budget (\$)	2022-2023 Original Budget (\$)
Income from Continuing Operations				
	Rates and Annual Charges	129,693,422	131,271,542	133,219,988
	User Charges and Fees	11,635,063	11,742,239	10,878,651
	Interest and Investment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

The table below shows Council's operating budget (excluding capital expenditure and associated reserve movements) at a service group level. Further details of each service group are show in the tables that follow.

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

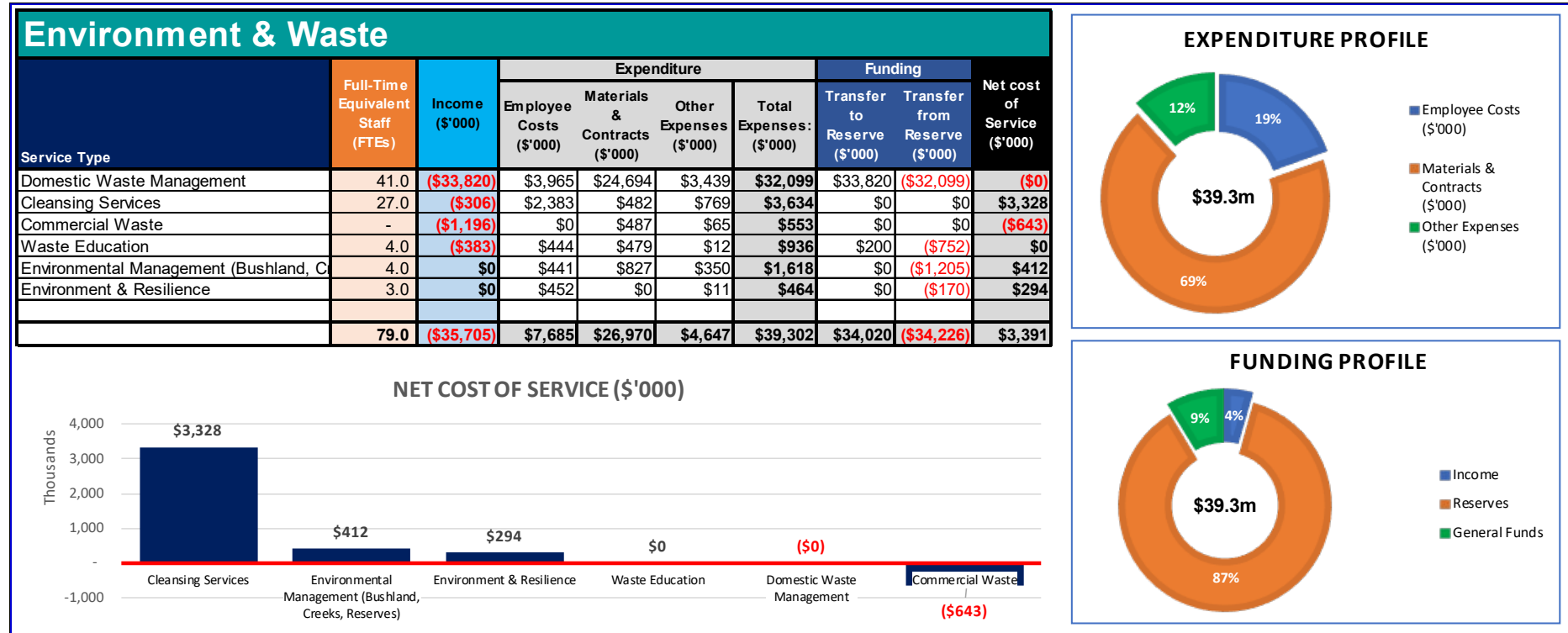
Budget Summaries (continued)

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



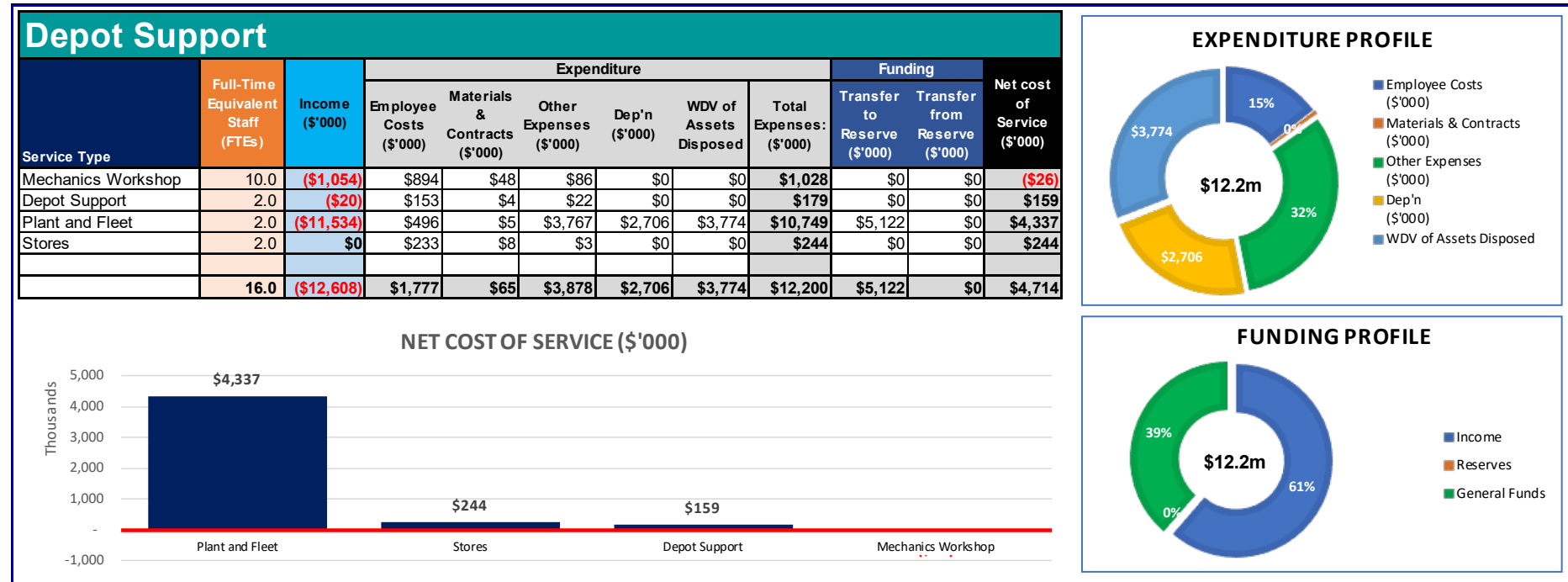
Budget Summaries (continued)

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



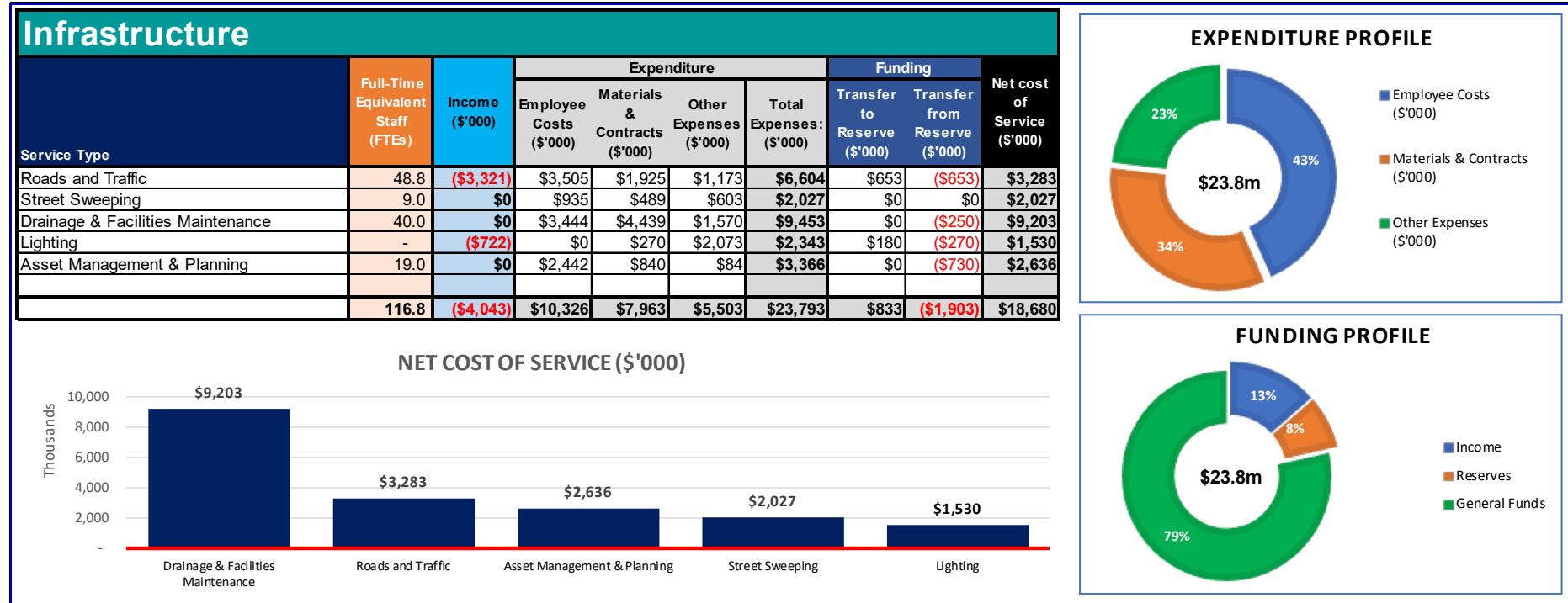
Budget Summaries (continued)

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



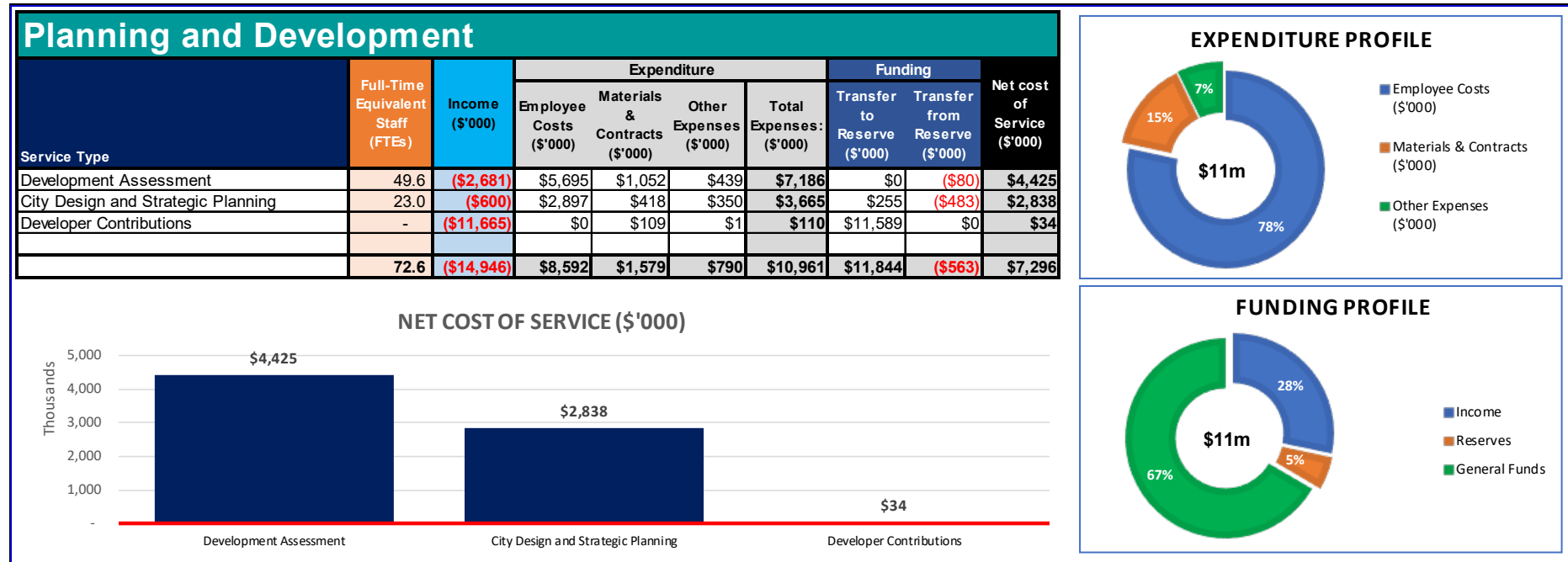
Budget Summaries (continued)

Infrastructure: Maintenance and upkeep of Council's infrastructure assets. Includes functional areas of roads, traffic, street sweeping, drainage and facilities maintenance, street lighting and asset management and planning.



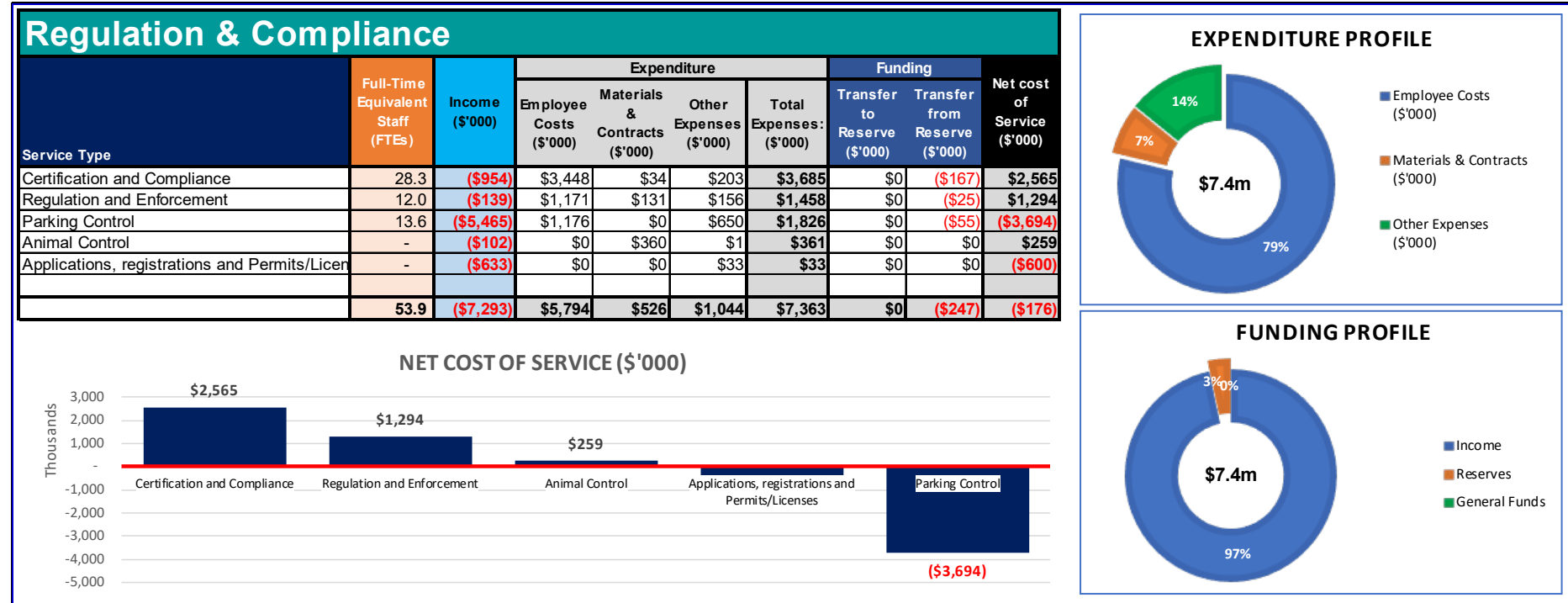
Budget Summaries (continued)

Planning & Development: Includes the strategic planning and development assessment functions that are essential for city planning, assessing development proposals and levying of developer contributions to fund future infrastructure.



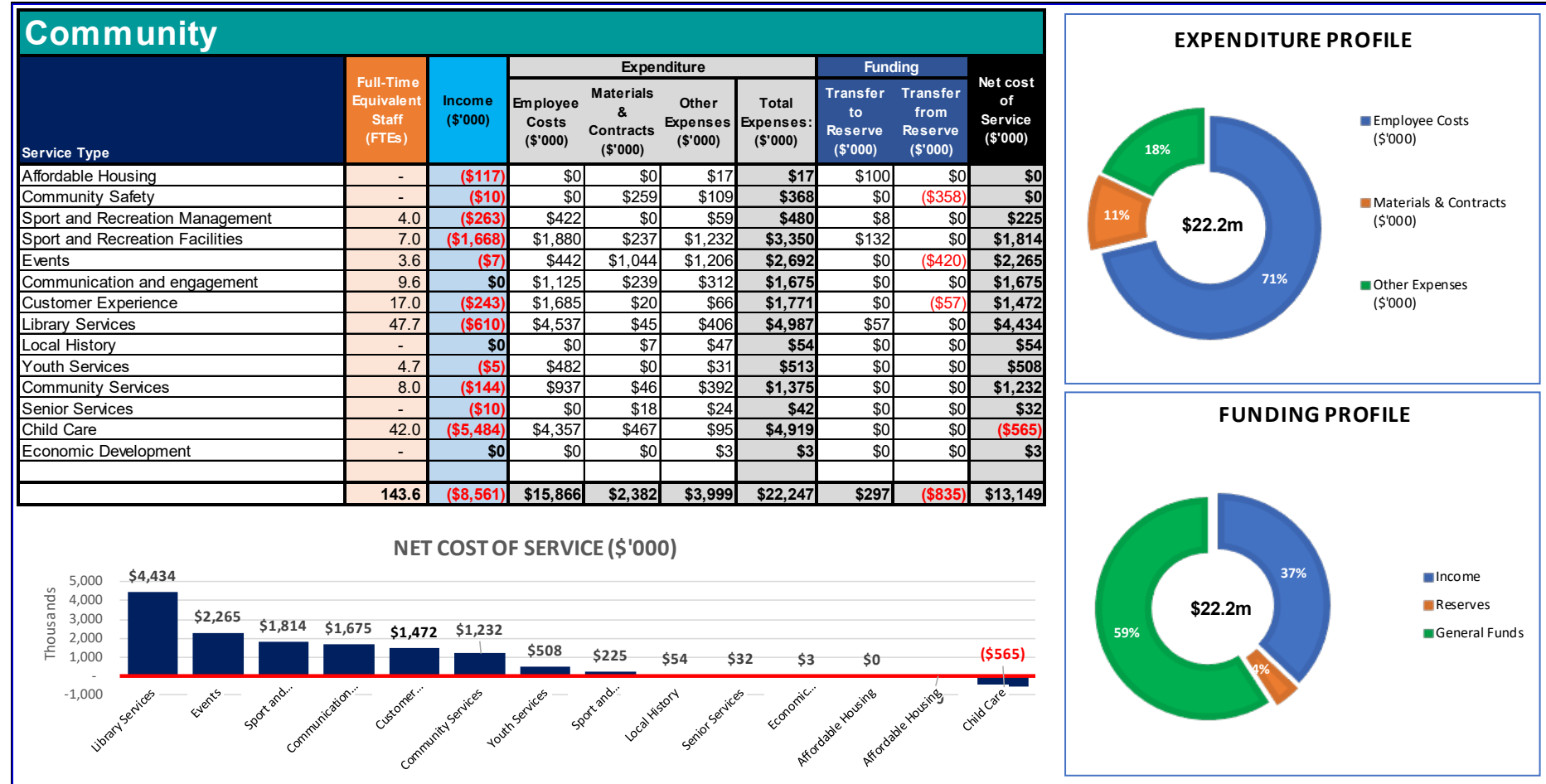
Budget Summaries (continued)

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



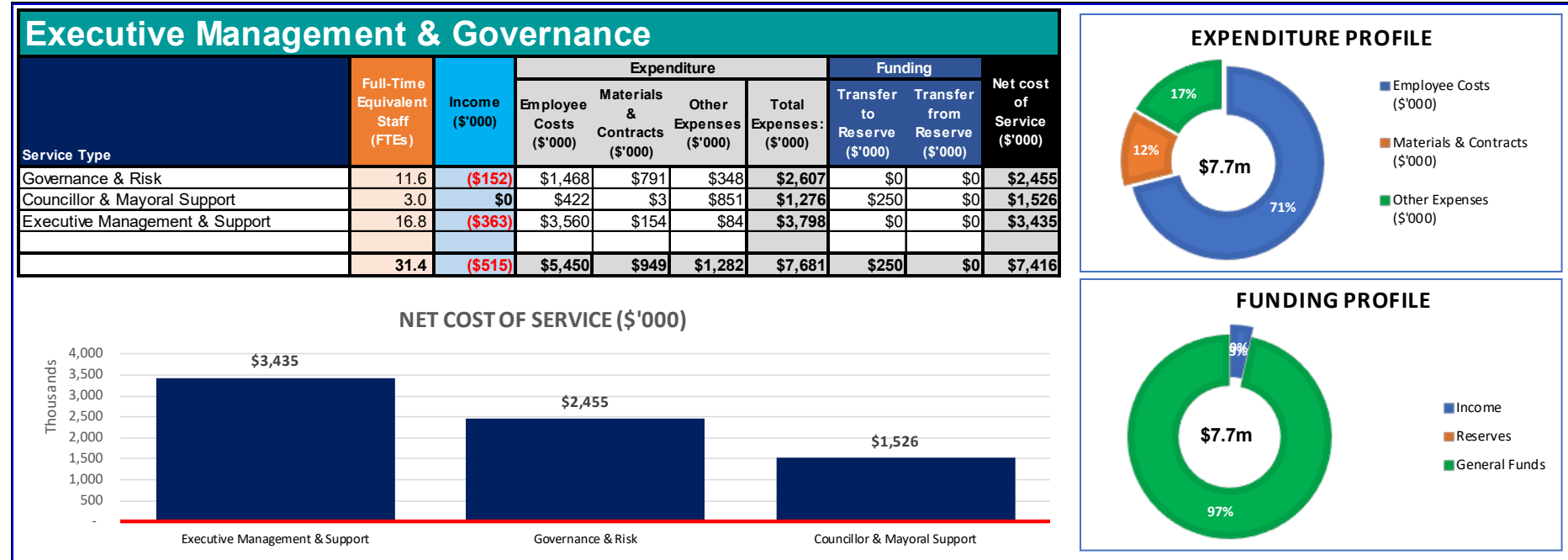
Budget Summaries (continued)

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



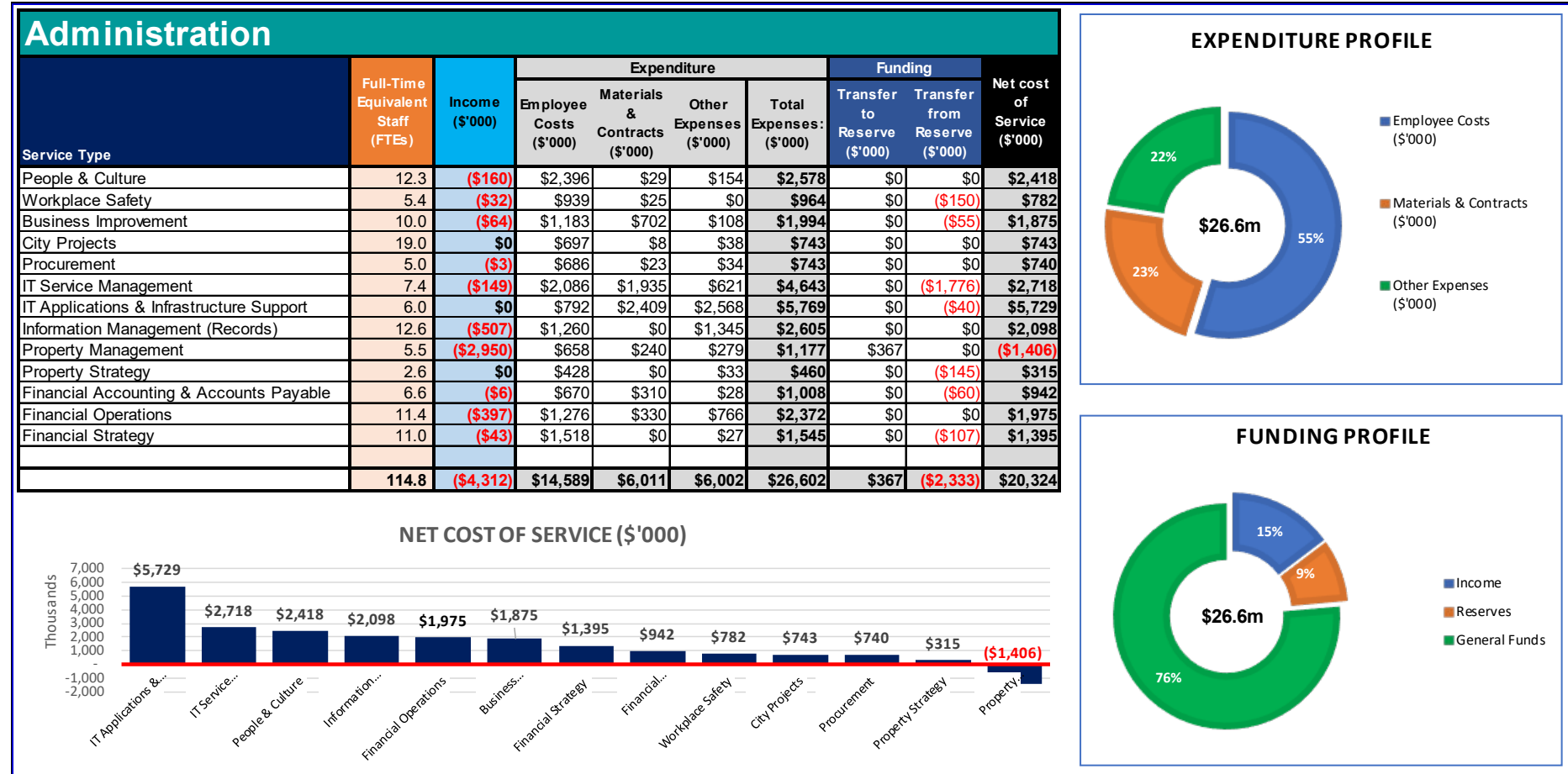
Budget Summaries (continued)

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



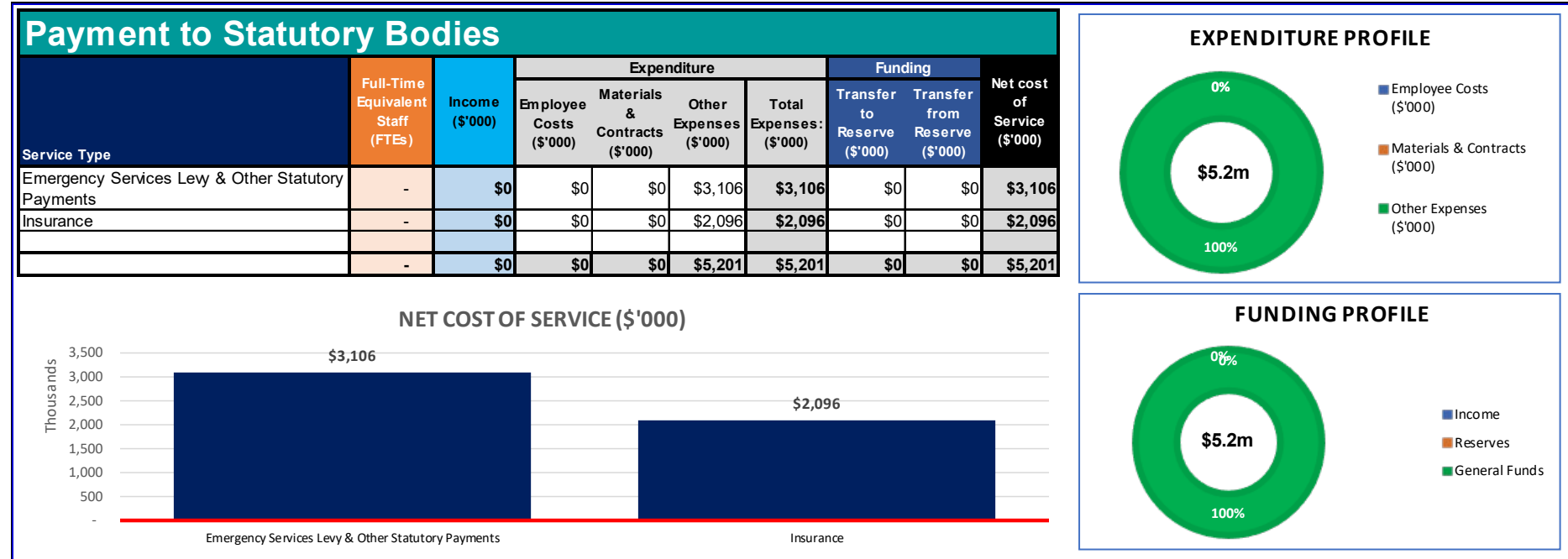
Budget Summaries (continued)

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



Budget Summaries (continued)

Statutory Payments & Insurance: Payments made by Council to other levels of Government and insurance premiums. Council does not have discretion in the amounts levied for these payments.



City Projects Program

Introduction

The City Projects Program outlines Council's plan for renewal, expansion and/or new infrastructure, property, plant and equipment (IPPE) assets. These community owned assets help to support the many services and facilities provided to the public such as parks and open space, playgrounds, footpaths, public swimming pools, roads, stormwater systems, community buildings and libraries. The investment of community funding in these assets helps to ensure the availability of these services for current and future generations of Bayside residents.

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

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

FY 2022-23 City Projects Program

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

FY 2022-23 City Projects Program

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

FY 2022-23 City Projects Program

Program / Project	TOTAL
<ul style="list-style-type: none"> Playspace Renewal - Patricia Carlon Reserve Playspace Renewal - Peter Depena Reserve Wall Reserve Playspace Upgrade Morgan Street Reserve Playspace upgrade Playspace Renewal - Valda Street Reserve Sir Joseph Banks Park enhancements to existing playspace Scarborough Park Lighting Playspace Renewal - Vernon Avenue Reserve Playspace Renewal - Shepherd Reserve, Bardwell Valley Playspace Renewal - GB Holt Reserve Playspace Renewal - Kookaburra Reserve Playspace Renewal - Haig Reserve Playspace Renewal - Flack Reserve Playspace Renewal - Belmore St, Arncliffe Playspace Renewal - Evatt Park, Bexley Playspace Renewal - Todd Reserve, Mascot Gilchrist Park Cricket Net Renewal Cahill Park Cricket Net Reallocation Tonbridge Reserve Cricket Net Renewal 	
Public Art & Monuments	
<ul style="list-style-type: none"> Sculptures at Bayside - acquisition and fixing 	
Plant, Fleet and Equipment	\$ 10,795,237
Fleet Replacement	
<ul style="list-style-type: none"> Domestic Waste Plant Purchases General Plant Purchases Heavy Plant Purchases Motor Vehicle Purchases 	
Pools and Aquatic Centres	\$ 8,708,349
Pools	
<ul style="list-style-type: none"> Botany Aquatic Centre waterplay construction Lighting path to Angelo Anestis Aquatic 	

FY 2022-23 City Projects Program

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

FY 2022-23 City Projects Program

Program / Project	TOTAL
<ul style="list-style-type: none"> Road Pavement Renewal - Clifford St Road Pavement Renewal - Coveney St Road Pavement Renewal - Grace Campbell Cres Road Pavement Renewal - Grace Campbell Cres Road Pavement Renewal - Henderson Rd Road Pavement Renewal - Highgate St Road Pavement Renewal - Lewis St Road Pavement Renewal - Nilson Ave Road Pavement Renewal - Russell Ave Road Pavement Renewal - Villiers St Road Pavement Renewal - Willison Rd Road Pavement Renewal - Wollongong Rd Road Pavement Renewal- George St Road Pavement Renewal Seaforth St Road Pavement Testing and Design Road Renewal Program 2022-2024 	
Traffic and Road Safety <ul style="list-style-type: none"> Mascot Station Precinct Traffic & Drainage Improvements - detailed design Traffic Committee Program Traffic Facility Renewal Wentworth Ave/ Page St Intersection and cycleway 	
Stormwater Drainage	\$ 8,500,000
Drainage Infrastructure <ul style="list-style-type: none"> Bonar Precinct Stormwater Bonar Street Stormwater Stage 2 Stormwater Capital patching and Repair Stormwater Drainage Rehab and Renewal Program 	
Town Centres	\$ 1,724,000
Thriving Town Centres <ul style="list-style-type: none"> Ramsgate Beach bollards - outdoor dining areas Rosebery Shops Walz Street detailed design 	
Total	\$ 61,830,916



Bayside Customer Service Centres

Rockdale Library, 444-446 Princes Highway, Rockdale
Westfield Eastgardens, 152 Bunnerong Road, Eastgardens
Monday to Friday 8:30am – 4:30pm

Phone **1300 581 299 | 9562 1666**

Email **council@bayside.nsw.gov.au**

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