

Operational Plan 2017/18



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From the Administrator

The Proclamation of the new Bayside Council on 9 September 2016 provides us with a unique opportunity to create a fresh start for the Bayside community and lay solid foundations for a new and stronger Council. With this in mind I am pleased to present the first operational plan for Bayside Council.

From day one as Administrator of the new Council, I have been impressed by the tremendous commitment and effort of staff to bring two organisations into one new council. Working to the same NSW Government timeframes required of those Councils that were merged four months earlier in May 2016, Bayside Council has shown itself to be up to the challenge of delivering a stronger more vibrant council.

The critical work that is underway includes the creation of a robust governance framework, a new organisational structure, managerial appointments, harmonised policies and procedures, and live streaming of Council meetings for greater transparency, accessibility and openness. Information technology is being located to the cloud through the NSW Government GovDC data centre. The Risk and Audit Committee has been established for increased probity and independent oversight of Council, as has the determination of development applications by the establishment of the independent, professional and community represented Bayside Planning Panel.

As you may appreciate merging two councils into one organisation is a complex task. While much has been done in terms of our transition and

integration plans, there is much more to do. The solid work that has occurred and in place to bring about a stronger council has been carried forward in the first Operational Plan for the new Council. The plan has also been informed by the principles, themes and outcomes that have previously guided the two former Councils in addition to the NSW Government requirements for merged councils.

The Operational Plan 2017/18 will guide Council through the elections in September 2017 and provide the opportunity for the new Council to work with the community in developing a 10 year Community Strategic Plan and a four year delivery plan for Bayside. The work of the newly formed Strategic Reference Groups comprising community representatives and our new Community Engagement Strategy will play a key role in ensuring that the Community Strategic Plan is a solid document that encapsulates the community's vision for Bayside.

I am confident that with that our current work and the successful implementation of the 2017/18 Operational Plan will provide a solid foundation for the future of Bayside Council.

The 2017/18 Operational Plan is a further example of the new Council's commitment to strong and effective engagement with our community.

Greg Wright
Administrator



From the General Manager

As General Manager of the new Bayside Council I am proud to present our first Operational Plan that will guide the new Council throughout 2017-18.

Over the coming months we will work closely with the community to produce a draft 10 year Community Strategic Plan for the new Council to consider following the September 2017 elections. This will assist in setting the direction and priorities for the new organisation and cumulate in the development of a four year Delivery Plan based on the long term community vision for the Bayside local government area.

The Operational Plan 2017/18 has been informed by the existing community outcomes and principle activities of the two former Councils. It has also been informed by the key priority areas set by the NSW Government for merged councils preparing the organisation for the September 2017 elections and the new Council. The process of transition from two organisations to one will continue into 2017/18 and beyond. The Operational Plan 2017/18 includes key activities to enable the Council to continue a program of transition and transformation.

In line with the NSW Government policy directive, the rating structure for ratepayers of the new Bayside community has remained the same as the rating structures of the two former councils. In accordance with the rate increase approved by the Independent Pricing and Regulatory Tribunal, Council has increased its general income from rates by 1.5% for land in the former City of Botany Bay and 6.0% for land in the former Rockdale City.

Based on this increase Council has been able to provide an estimated \$158 million in operating expenditure leading to a small surplus. This has been augmented by a portion of the \$10 million provided by the NSW Government through the New Council Implementation Fund to assist with the upfront costs of implementing the new Council. As part of the expenditure Council will spend an approximate \$56 million on capital works including the following:

- Eastgardens Library and Customer Service Centre
- New Amenities Block at Booralee Park, Botany
- Mutch Park Skatepark
- Jellicoe Park
- Bicentennial Park South Synthetic Playing Field.

Council is placing considerable effort in enhancing its community engagement strategies with our community to be able to properly plan and meet the vision for our new community. The Operational Plan is a first step in an exciting journey to deliver a stronger council and we welcome your feedback and more importantly your valued engagement through the journey.

Meredith Wallace
General Manager

1 Introduction

1.1 New Council

The NSW Government by Proclamation dated 9 September created Bayside Council by merging the former City of Botany Bay and Rockdale City Councils. The Proclamation appointed Mr Greg Wright as Administrator and Ms Meredith Wallace as interim General Manager. The merger has brought together approximately 800 staff into the new Council.

1.2 Snapshot of the Local Government Area

The Bayside local government area now comprises 29 suburbs covering a combined land area of 5538 hectares (55 square kilometres). At the 30 June 2016 the estimated resident population of Bayside local government area was 160 944. This is forecast to grow to 213 291 by the year 2036 – an increase of 25.7%.

Bayside has a high residential population with an approximate population density of 32.24 persons per hectare. With 54% of Bayside's housing is comprised of medium and high density as compared to 40% in Greater Sydney. Whereas only 45.4% of housing is a separate dwelling as compared to 58.9% in Greater Sydney.

The Bayside local government area is a culturally diverse community with 38% of residents coming from a culturally and linguistically diverse background and 8.2% of residents do not speak English fluently compared to the Greater Sydney average of 5.8%.

In terms of Bayside's public infrastructure there are:

- 219 Community Buildings
- 358 kms of road pavement
- 721 km kerb and gutter
- 684 km footpath
- 124 playgrounds

The Bayside Council has significant NSW infrastructure within our boundaries and key transport corridors between Port Botany, Sydney Airport and greater Sydney, change is everywhere and so are the opportunities. More information on Bayside Council's Profile may be found on the website www.bayside.nsw.gov.au

1.3 Overview of our Operational Plan

This is the first integrated Operational Plan including annual Budget for Bayside Council.

Significant work has been undertaken since amalgamation in September 2016 to integrate people, processes and services into one strong organisation. Council recognises the work to be done as part of the NSW local government reform agenda bringing significant change in the structural framework of local government. Significant changes have embedded a strategic focus to the role of the governing body (ie the elected representatives of the Council – the Councillors). This strategic focus means the elected body will be more focused on board-

like functions such as community strategic plan, delivery programs, long term financial sustainability, and strategic land use planning.

With this in mind, the Operational Plan for 2017/18 continues to build a solid foundation for the new Council to be elected in September 2017 and its work to encapsulate the vision of the Bayside community through the creation and adoption of a ten year Community Strategic Plan and the other strategic plans and policies needed for a stronger council.

Importantly, key governance initiatives to assist the new Council in its strategic community leadership role continue to be supported in the Operational Plan. Specifically two of these stronger governance initiatives will considerably assist the new Council in focusing of its board-like role.

Firstly, the Operational Plan continues the Bayside Planning Panel. This is a strong independent professional body established to determine development applications not within the purview of staff. The role of the elected body will be to focus on its strategic land use outcomes including reviewing the principle planning instruments (ie LEPs and DCPs) that determine the framework for planning approvals by staff and the Planning Panel.

The Strategic Reference Groups continue to be supported as a key community engagement measure and will provide the Council with significant community input to inform it on the Community Strategic Plan and other areas supporting the community's vision.

The third element of the stronger governance framework revolves around strengthening of the independent oversight of Council through the appointment of the NSW Auditor General as Council's external

audit and the re-formation of an independent Risk and Audit Committee. This will support in 2017/18 and will provide confidence to the community that the recommendations envisaged from the current ICAC investigation into the conduct of certain Council officials of the then City of Botany Bay Council will be implemented.

Given Council has yet to develop a new Community Strategic Plan, the existing Community Strategic Plans and Delivery Programs of the former councils and the requirements of merged councils set by the NSW Government have informed the Operational Plan for 2017/18. The Operational Plan activities outlined in this document are a reflection of that approach and the work started in transition and then transforming the new Council.

Accordingly the Budget has maintained existing service levels but at the same time re-allocated resources to those areas that were not properly funded previously, required a strengthening of focus, or have been assessed as having a higher priority for funding than may have previously been envisaged. It also includes non-recurrent expenditure required as part of the merger eg information technology expenditure and funding of \$10m from the NSW Government to assist with the merger and streamlining administrative processes. The budget for 2017/18 estimates a cash surplus of approximately \$100,000. It is not proposed to take up any new loan borrowings in 2017/18.

The budget has been also driven by a rate peg increase of 1.5% approved by IPART for local government generally, and the continuance of Special Rate Variations for the former Rockdale City local government area. All newly merged councils are required to maintain a rates path freeze which restricts councils to consolidating rating calculations until 30 June 2020. This means that the new Council

will continue to levy rates in accordance with the pre-amalgamation rating structures of the former two councils until June 2020. There is currently a legislative bill before the NSW Legislative Council to amend the Local Government Act 1993 (relating to merged councils) that will provide clarity around the maintenance arrangements of pre-merger rate paths for land in the areas of newly merged councils. The Financial Plan section of this document provides greater detail into the financial planning elements for 2017/18.

The Fees and Charges for 2017/18 separately attached reflects were possible a harmonised position on fees and charges for services across Bayside local government area. However this has not been possible for all cases as some fees and charges existed only in one former local government area or the service levels were significantly different between the two former areas. More in depth review will be undertaken as part of the service reviews to occur in 2017/18 and a policy decision will need to be made by a future Council. Accordingly the Fees and Charges will in some cases only apply to one former local government area or for some services will be different between the former local government areas.

2 About Council

2.1 Council's Role

Councils provide a very wide range of services and functions. Broadly, these may be grouped into five categories:

- Providing / maintaining infrastructure like local roads, footpaths, parks
- Planning for sustainable development like long term strategic planning, town planning, zoning, sub divisions
- Protecting the environment like street cleaning, recycling, bush care, pollution control
- Supporting community development like libraries, sport and recreation facilities, swimming pools, playground facilities, child care centres.
- Safeguarding public health like food shop inspections, waste disposal, companion animals.

2.2 Council's governance

Councils work within the laws established by the NSW Parliament. The Local Government Act 1993 provides a legislative framework reflecting modern community expectations, and gives councils broad powers to plan for and provide local community services and facilities. The Act is administered by the Minister for Local Government.

The Local Government elections for Bayside Council will be held on 9 September 2017. Electors will elect fifteen councillors (ie 3 councillors

to each of the five wards). The wards are as follows: Botany Bay Ward, Bexley Ward, Rockdale Ward, Mascot Ward and Port Botany Ward.

The Mayor will be elected from among the fifteen councillors at the first meeting of the new Council after the elections and hold office for a two year term as a result of changes to the legislation.

Council has a Code of Meeting Practice that governs the Council's meeting procedures including the type of meetings to be held. Council meetings are currently held on the second Wednesday of each month to consider reports requiring their decision. Council meetings are open to the public except on occasions when there is discussion of confidential items such as sensitive legal or commercial matters.

Business papers are available by Friday before each meeting on Council's website at www.bayside.nsw.gov.au. Residents have an opportunity to address Council on any issue on the agenda at the beginning of each Council meeting.

2.3 Values

Bayside Council is committed to providing a positive customer experience to its community and customers. In collaboration with staff, Council will create our values to reflect the new organisation and vision for the future.

The guiding principles of respect, trust, accountability, leadership, innovation, collaboration, and excellence in customer service define

how Bayside Council strengthens its working environment to deliver on the aspirations of our community.

2.4 Bayside Planning Panel

Council has established an Independent Hearing and Assessment Panel, referred to as the 'Bayside Planning Panel'. It comprises appropriately qualified people independent of Council and community representatives.

The Bayside Planning Panel is charged with determining a range of development applications on behalf of Council and reviewing and making recommendations to the Council about planning proposals. Panel determinations are made as independent assessments consistent with the Local Environment Plan and Development Control Plans, adopted by Council.

2.5 Risk & Audit Committee

The Bayside Risk and Audit Committee provides independent assurance and assistance to Bayside Council on responsibilities including Risk Management, Internal Control, Governance, External Accountability, Performance Management (efficiency, effectiveness and value for money), and Quality Assurance and Management.

Currently the Administrator is on the Committee (following the September 2017 elections Council has the opportunity to appoint two Councillors to the Committee). The Committee also includes four external members being:

- One Independent external member (not a member of the Council) to be the Chairperson of the Committee; and

- Three Independent external members (not members of the Council).

The NSW Auditor-General, as Council's external auditor, is also represented on the Committee.

2.6 Strategic Reference Groups

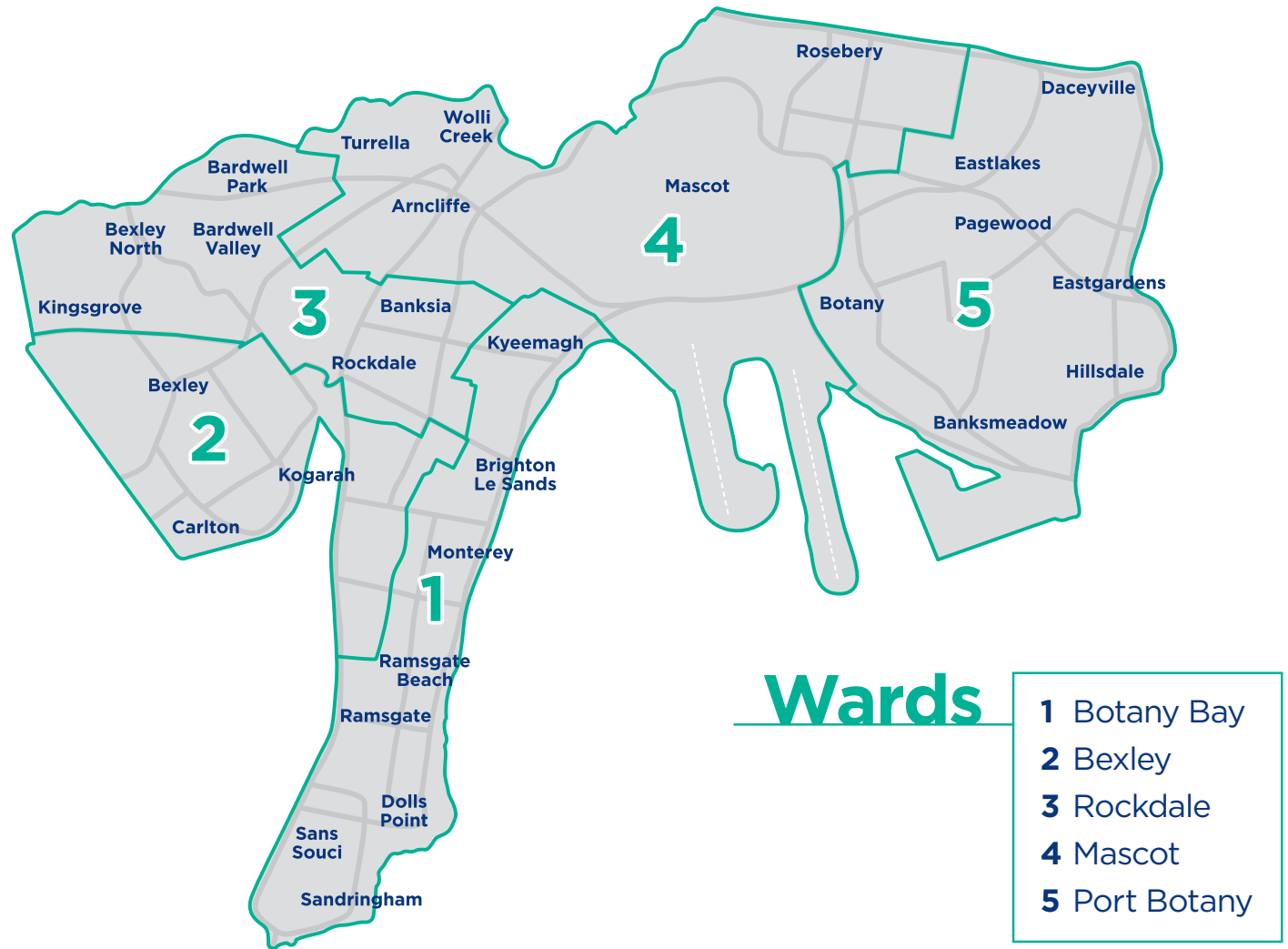
Consistent with the NSW Government's guidelines for new councils Council has adopted to establish Strategic Reference Groups (SRGs). Broadly, the SRGs would be required to provide input into the development of the Community Strategic Plan (CSP), and to assist to engage communities and partners in planning for and delivering the new Council. The SRGs would deliver many of the functions of the previous advisory committees, but with a broader remit, providing input into the development and review of Council policy positions on local and regional strategic issues and projects where appropriate.

Four SRGs reflect the themes and executive structure of the Council, providing high level advice and input into the CSP in relation to the broad areas of business conducted within those directorates:

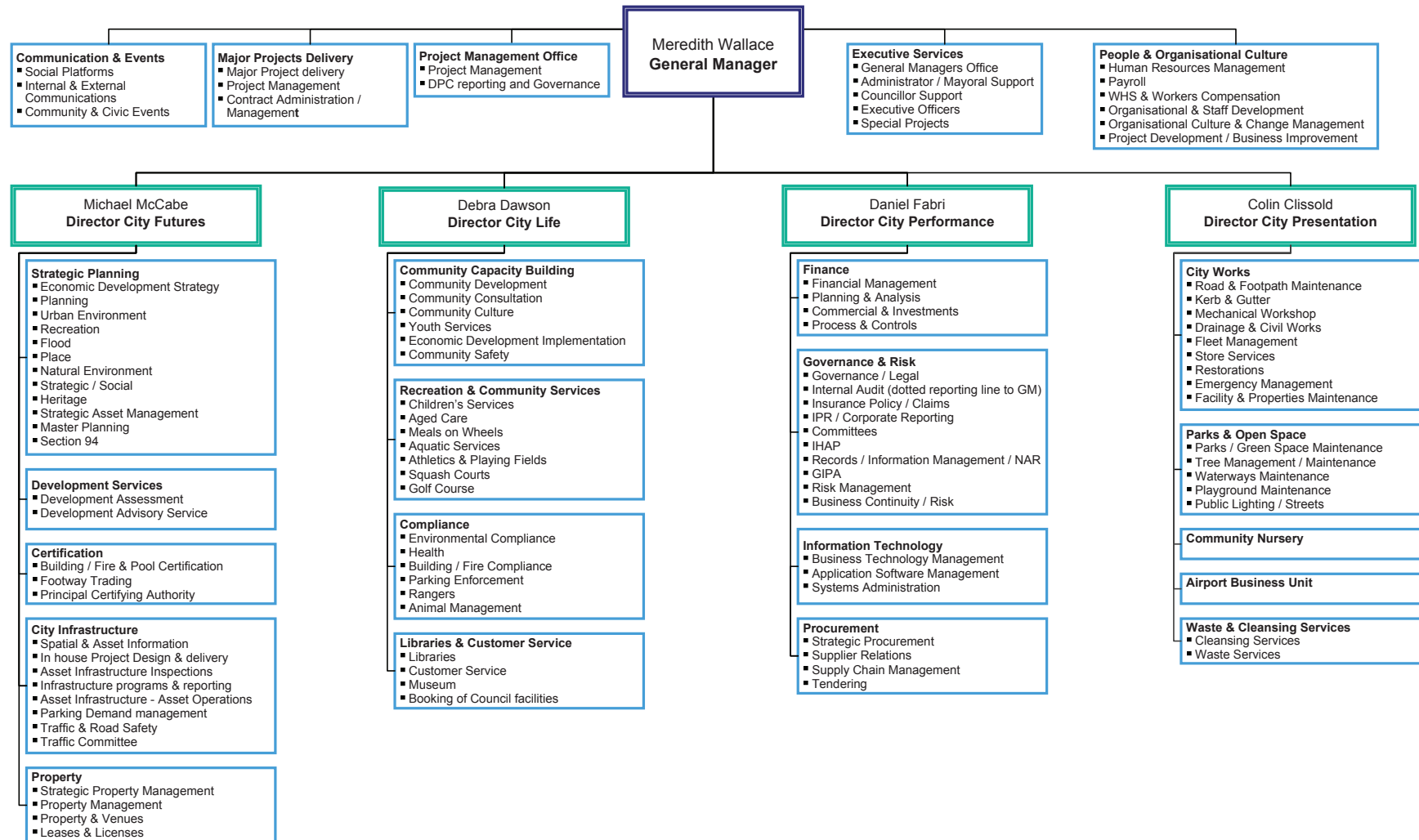
- City Life – Community development and services, recreation services, community safety, libraries and customer service, art and culture
- City Futures - economic development and tourism, place making, strategic planning
- City Performance - finance, IT, governance and procurement
- City Presentation – parks and open space, waste and cleansing, city works.

Those SRGs are supported by two further SRGs – a Youth SRG and a Seniors SRG. These SRGs provide additional perspectives on a range

of issues and ensure that the views of these important but often difficult to reach groups are reflected in the development of the CSP and other Council initiatives.



2.5 Organisation structure



3 A strong Council

3.1 Summary

The merging of the City of Botany Bay Council and Rockdale City Council to Bayside Council in September 2016 consists of three phases; Preparation, Integration and Transformation. Council is currently in the Integration Phase. This Phase is heavily dependent on the cultural integration of teams. A balanced focus is required between the work involved in completing integration task activities, the integration of people and continuing business as usual in serving our community.

Critical areas of integration are Human Resources, Information and Communication Technology and Finance. The objective of the integration is to strengthen these current functions both by capacity and capability.

The Guiding Principles used during the Transition Process have been those developed by the Department of Premier and Cabinet. A graphic icon for these was created and was used in staff communications.

3.2 A Strong Council

Stronger Council's Framework

Developed by the NSW Government as part of the Local Government Reform Program, the Stronger Councils Framework is based on five characteristics and a shared vision for what it means to be a strong, vibrant council that delivers for its community. The five characteristics

TRANSITION PRINCIPLES



are intended to provide the basis for councils to shape and measure their performance.

The Framework has informed the draft Operational Plan 2017/18.

The Vision

A strong council delivers results for its community, builds successful partnerships and has the leadership, culture, people and capacities to make this happen.

Characteristics of a Strong Council

- Strategic capacity
- Outstanding service provision
- Robust community relationships
- Strong performance; and
- Sound organisational health.

The framework is visually displayed below



Bayside is Strong

This Framework was used to develop the Local Benefits and Priorities that will make Bayside a Strong Council

Local benefits

- Transparent and sound governance to support Council planning and decision making for current and future citizens.
- Improved strategic capacity through more responsive partnerships with NSW and Federal Governments and other agencies in planning for and delivering local priorities and services.
- Services are harmonised, responsive and digitally transformed.
- Savings achieved from the merger are quarantined and identified for reinvestment in improved services.
- Key community capacity building infrastructure and other priority community projects are funded by the Stronger Communities Fund.
- A broad range of face to face and digital community engagement platforms which enable residents to engage with Council when and how they prefer.
- Improved financial and asset integration and management that delivers well maintained and modern facilities.
- Council delivers local training and employment opportunities with an emphasis on apprenticeships, traineeships and graduate programs.

In this context we have taken Community to mean residents, businesses, visitors/ tourists and people who work in the LGA

Priorities

- Strong, diverse **leadership** and an adaptable, **performance** culture with an **outward focus**
- Improved **transparency** and **governance** through the establishment of processes and frameworks such as IHAP and live streaming of Council meetings (with Twitter feed)
- Council's is an **employer of choice** within the LGA
- Council has **meaningful and ongoing relationships** with the community. Citizens can have confidence that they can have an impact on the way Council develops the community.
- **More** opportunities for **customer contact points** so citizens can interact with the Council in ways they prefer, at convenient times and places
- **Well maintained** and **modern facilities** across the LGA and with a focus on key facilities in particular places
- Ongoing program and focus on the **renewal of community assets** that are current and 'fit for purpose' and in line with community expectations
- **Repurposing of assets** for **greater community benefit**, backed up by a clear, connected and integrated strategy across the organisation
- Leveraging funding sources (eg Developer Contributions) for optimal asset management.
- Council decisions benefit current and future citizens

Key Result Areas

Developed by the NSW Government, Bayside Council aims to deliver on ten key results by the next local government elections:

1. Service continuity with smart service improvements.
2. Robust governance that delivers confidence to communities.
3. Easy to do business with, in person and online.
4. Engaged staff who understand their roles and how they contribute to the new council.
5. Involved communities who have their say.
6. Communities can readily identify with their new council.
7. A shared vision and direction for the whole community.
8. Rates maintained within existing pathways and resources used wisely to serve the entire council area.
9. Expected benefits which are clear, measurable and on target.
10. A newly elected council working for the whole community.

Stronger Councils Framework

Bayside Council

	Managing What are the first steps?	Measuring What is the evidence to show we're on the right path?	Transforming Where are we going?										
A strong council	<p>10 Key Results Areas</p> <ol style="list-style-type: none"> 1. Service continuity, with smart service improvements 2. Robust governance that delivers confidence to communities 3. Easy to do business with, in person and online 4. Engaged staff who understand their roles and how they contribute to the new council 5. Involved communities who have their say 6. Communities can readily identify with their new council 7. A shared vision and direction for the whole community 8. Rates maintained within existing pathways and resources used wisely to serve the entire council area 9. Expected benefits which are clear, measurable and on target 10. A newly elected Council for the whole community. 	<p>Evidence of success to September 2017</p> <p style="background-color: #f4a460; color: white; padding: 2px;">Measurable evidence</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #2e7d32; color: white;"> <th style="width: 30%;">Priority area</th> <th>Evidence</th> </tr> </thead> <tbody> <tr> <td style="background-color: #e0e0e0;">Savings and efficiencies</td> <td> <ul style="list-style-type: none"> ▪ Net financial savings (NPV) of \$32 million over 10 years included in Council's financial forecasts. ▪ Net financial benefit (including New Council Implementation Grant) of \$6.5 million achieved by September 2017 </td> </tr> <tr> <td style="background-color: #e0e0e0;">Infrastructure</td> <td> <ul style="list-style-type: none"> ▪ 5 year costed renewal works program adopted by June 2017. </td> </tr> <tr> <td style="background-color: #e0e0e0;">Community Satisfaction</td> <td> <ul style="list-style-type: none"> ▪ Improved community satisfaction index score for Council's overall performance. </td> </tr> <tr> <td style="background-color: #e0e0e0;">Governance</td> <td> <ul style="list-style-type: none"> ▪ Improved community satisfaction index score for Council's performance in making decisions in the interest of the community. </td> </tr> </tbody> </table>	Priority area	Evidence	Savings and efficiencies	<ul style="list-style-type: none"> ▪ Net financial savings (NPV) of \$32 million over 10 years included in Council's financial forecasts. ▪ Net financial benefit (including New Council Implementation Grant) of \$6.5 million achieved by September 2017 	Infrastructure	<ul style="list-style-type: none"> ▪ 5 year costed renewal works program adopted by June 2017. 	Community Satisfaction	<ul style="list-style-type: none"> ▪ Improved community satisfaction index score for Council's overall performance. 	Governance	<ul style="list-style-type: none"> ▪ Improved community satisfaction index score for Council's performance in making decisions in the interest of the community. 	<p>Vision</p> <p>A strong council delivers results for its community, builds successful partnerships and has the leadership, culture, people and capacities to make this happen.</p> <p>Characteristics</p> <ul style="list-style-type: none"> ▪ Strategic capacity ▪ Outstanding service provision ▪ Robust community relationships ▪ Strong performance ▪ Sound organisational health
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A strong community	<p>Local benefits</p> <ul style="list-style-type: none"> ▪ Transparent and sound governance to support Council planning and decision making for current and future citizens. ▪ Improved strategic capacity through more responsive partnerships with State and Federal Governments and other agencies in planning for and delivering local priorities and services. ▪ Services are harmonised, responsive and digitally transformed. ▪ Savings achieved from the merger are quarantined and identified for reinvestment in improved services. ▪ Key community capacity building infrastructure and other priority community projects are funded by the Stronger Communities Fund. ▪ A broad range of face to face and digital community engagement platforms which enable residents to engage with Council when and how they prefer. ▪ Improved financial and asset integration and management that delivers well maintained and modern facilities. ▪ Council delivers local training and employment opportunities with an emphasis on apprenticeships, traineeships and graduate programs. <p><small>Note: Community = residents, businesses, visitors/ tourists and people who work in the LGA</small></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="background-color: #e0e0e0;">Community engagement and confidence</td> <td> <ul style="list-style-type: none"> ▪ Improved community satisfaction index score for Council's community consultation and engagement. </td> </tr> <tr> <td style="background-color: #e0e0e0;">Enhanced Customer Experience</td> <td> <ul style="list-style-type: none"> ▪ Increased number of online services available </td> </tr> <tr> <td style="background-color: #e0e0e0;">Staff and culture</td> <td> <ul style="list-style-type: none"> ▪ Increased proportion of staff who feel the organisation has a positive future and are committed to its success. </td> </tr> <tr> <td style="background-color: #e0e0e0;">Housing</td> <td> <ul style="list-style-type: none"> ▪ 90% of housing development applications determined within 40 days. </td> </tr> </tbody> </table> <p style="background-color: #f4a460; color: white; padding: 2px;">Other important evidence and actions</p> <ul style="list-style-type: none"> ▪ Asset and Finance Integration - Harmonised finance, procurement & asset functions implemented by September 2017. ▪ Governance Framework and policies in place to support 2017 local government elections and new Council. 	Community engagement and confidence	<ul style="list-style-type: none"> ▪ Improved community satisfaction index score for Council's community consultation and engagement. 	Enhanced Customer Experience	<ul style="list-style-type: none"> ▪ Increased number of online services available 	Staff and culture	<ul style="list-style-type: none"> ▪ Increased proportion of staff who feel the organisation has a positive future and are committed to its success. 	Housing	<ul style="list-style-type: none"> ▪ 90% of housing development applications determined within 40 days. 	<p>Vision and priorities</p> <ul style="list-style-type: none"> ▪ Strong, diverse leadership and an adaptable, performance culture with an outward focus ▪ Improved transparency and governance through the establishment of processes and frameworks such as IHAP and live streaming of Council meetings (with Twitter feed) ▪ Council is an employer of choice within the LGA ▪ Council has meaningful and ongoing relationships with the community. Citizens can have confidence that they can have an impact on the way Council develops the community. ▪ More opportunities for customer contact points so citizens can interact with the Council in ways they prefer, at convenient times and places ▪ Well maintained and modern facilities across the LGA and with a focus on key facilities in particular places ▪ Ongoing program and focus on the renewal of community assets that are current and 'fit for purpose' and in line with community expectations ▪ Repurposing of assets for greater community benefit, backed up by a clear, connected and integrated strategy across the organisation ▪ Leveraging funding sources (eg Developer Contributions) for optimal asset management. ▪ Council decisions benefit current and future communities. 		
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New Council Implementation Fund

The NSW Government created new, stronger councils across the NSW to work harder for residents and deliver better services and community facilities. Savings made through the creation of new councils can be invested in new infrastructure, better services or lower rates.

Purpose of the Fund

The New Council Implementation Fund (NCIF) was established by the NSW Government to cover the up-front costs of implementing the new council, enabling councils to invest savings directly into community benefits at the earliest opportunity.

Funding of \$10 million was provided to all new councils formed in metropolitan Sydney.

How the New Council Implementation Fund (NCIF) can be spent

The NCIF assists to cover the up-front costs of implementing the new council. These costs will vary from council to council and it will be up to each council to identify and prioritise the activities for funding.

The following are examples of activities eligible for funding from this fund:

- the provision of expert implementation advice, either from a panel of providers established by DPC, or procured locally
- integrating systems to support the operation of the new council
- redundancy payments for staff
- signage for the new council
- development and release of the website for the new council
- change management programs or staff to support implementation
- Councils may also use the NCIF to contribute to the cost of system upgrades.

Process for selecting activities for funding

As a part of the NSW Government's implementation support program, Council developed an implementation plan to guide the establishment of the new council for the period up to the local government elections.

Projects or activities to be funded from the New Council Implementation Fund are to be consistent with the implementation plan.

What are ineligible activities?

The New Council Implementation Fund cannot be used for merger costs incurred prior to the commencement of the new council; other existing or ongoing staff costs; or upgrades to the council's administrative buildings.

To demonstrate the breadth of work involved in implementing a new Council, the following is a list of key projects funded by the NCIF:

Project name	Summary	Anticipated benefits
Bayside Intranet	Current Intranet relies on single point for updates. Moving to Sharepoint will allow for additional engagement and staff communications	Increased staff engagement; communications uplift, ability to create team collaborate sites
Branding & Identity	Rollout of branding across the community and organisation. Decommissioning sub-project involves a significant amount of signage across former councils needing to be removed or updated with new branding.	New council is easily identified
Community Relations (including website)	Sub-projects that enhance and build on the existing community engagement and communication protocols, in particular the creation of an easy to use and engaging website for community members.	An engaged community collaborating with Council.
Core Application	Reduction of number of applications utilised and drive efficiencies in existing applications	Application footprint will be reduced. Uplift in existing applications. Merger of duplicated systems.
Core Infrastructure	Flexible Infrastructure to drive performance and facilitate digitalisation of services	Ability to increase applications easily. Cloud based infrastructure reduces Operational and upgrade costs of hardware. Flexibility. Ability to keep up to date with Technological changes. Increase security
Development Controls DCP	The DCP is delivered with the new LEP. This provides for additional controls for development outside of the LEP, underpinned by new and consolidated Strategies	Reinforces the shared vision of Bayside with the community and reinforces the identity of the new Council. THE DCP must be delivered simultaneously with the LEP (Local Environmental Plan)
Development Controls LEP	Bring together the Local Environmental Plans administratively into a single document.	Allow for increase in community services. Single plan across all locations. Urban planning and community consultation
Eastgardens Upgrade	Establishing a modern Library with integrated Customer Service	Easy access, additional hours, increased Customer Service Levels

Project name	Summary	Anticipated benefits
Finance Management Consolidation	Looking at all existing Finance and processes across both former councils to amalgamate to a single point of view and enhanced controls	Reduction in overall expenditure. Ease of Budget allocations and operations going forward. Council finances all merged into one system with more structured controls and workflow
Governance of DPC Deliverables	Consolidates a number of tasks required to complete as part of amalgamation with the chance to review and amend under the new Bayside council. Areas such as Privacy, Real ENSW, Maintenance, Intellectual Property and Maintenance will be included	Will assist in the new council alignment across the organisation with new ways of working and additional Governance layer to existing areas that may have previously had looser controls
Housing Applications	Reduction of service level periods to 40 day turn around	Community will see council as a place easier to do business with. Increase in Customer Service. Performance measurements within the team
ICT Support & Process	Better engaged ICT unit to support business	Easier to engage ICT support internally, reduced down time for staff, prioritisation of requests. ICT seen as a business partner and integrated team within the organisation
IP&R Consolidation	Amalgamation and preparation of Operations budgets since Amalgamation with focus on Community priorities and reporting	Provide community with consultation and visibility of planned council focus for the next 12 months. Change for community to provide feedback and be heard
Land Register & Property	Merging of the land registers of the former councils which will include validation of property data so accurate section 149 certificates can be issued.	Will help feed into the property system once it is merged. Will make it easier for the community to do business with us while increasing staff engagement who understand their roles & responsibilities
Library Management System	Harmonised Library Management Systems	Same System will allow community members single access with history across all locations
Local Election Candidate Development Program		

Project name	Summary	Anticipated benefits
Organisational Culture Climate and Engagement	Create an engaged Council through visions, values, reward and recognitions while allowing for career progression and diversification	Opportunity to uplift current engagement; career direction and growth. Create an employer of choice environment. Attract new talent
Online Services	Online payment platform for the following: - council certificates (149 zoning, 603 rates and 735A outstanding notices and orders) - Pay Council invoices and rates notices - Lodge Customer requests, and - Track Development Applications	Easier for community to make payments with reduced foot traffic into Customer Service Centres. Integration of separate systems into one. Paving the path to increase Online services going forward
Organisational Structure	Develop a new organisational structure to combine the former councils to its new NSW.	Direction across organisation. Chance for team members to step up to new roles or challenges. Review of services to appropriate departments. Staff understand roles and responsibilities under new structure
Policy Harmonisation	Audit and review all policies and begin the implementation and rollout of single policies across Bayside	Single reference point, and improved decision-making and organisational culture.
Project Harmony - Harmonisation of Terms & Conditions	Development of Council Employment Agreement	
Project Management Office	Staff and external consultants to deliver the Amalgamation project	Manage projects through a disciplined and well governed approach that also increases staff engagement
Record Management	Current Record Management system in both former councils are unable to talk to each other. There is also no single defined way in which to name records or ease of which to recall documentation	Single record management system will allow for access and recall of documentation regardless of previously stored sight. Implementation of a new Record Management process will see a uniform naming convention for documents, Archive time frames and recall systems.

Project name	Summary	Anticipated benefits
Service Reviews	Look at existing services and ensure they are cohesive across the LGA	Areas may see an increase in services. SLA's will look to be reduced to ensure customer experiences are enhanced
Workplace Health and Safety Harmonisation	Harmonisation of policies, SWMS review and implementation of online incident notification system.	Safe workplace. Decrease in incidents. Decrease in insurance premiums.

4 Major Projects

Council is committed to progressing a number of major community projects to provide quality and appropriate facilities which support community life in Bayside. Five of the key projects are:

- Eastgardens Library and Customer Service Centre
- New Amenities Block at Booralee Park, Botany
- Mutch Park Skatepark
- Jellicoe Park
- Bicentennial Park South Synthetic Playing Field.

Eastgardens Library and Customer Service Centre

Council is refurbishing the old library and then mayor's office to provide modernised facilities and enhanced experience for the public.

The renewed library will offer a contemporary services including self-service kiosks, a print management and PC booking system and a range of new activities and program for all age groups with additional community space including meeting rooms and study areas.

The customer service centre will give residents access to the full range of Council services where they can make an enquiry, pay fees and registrations, apply for a parking permit, pay rates or lodge development applications.

Allocation: \$4.2M

New Amenities Block at Booralee Park, Botany

Council is building a new sporting amenities block, replacing the old amenities block opposite Botany Aquatic Centre in Booralee Park. The project aims to provide safe facilities for the community and will include new public amenities, change rooms, canteen and storage areas.

Allocation: \$1.87M

Mutch Park Skatepark

The Mutch Park Skatepark represents a unique style of plaza style skate elements, inspired by global and local precedents. The design is focused on participation, with provisions for all riders and skills levels. It also provides opportunity for the community to participate in the space beyond the skate function, with recreational grassland and landscaped spaces, lighting and integrated seating.

Allocation: \$2.2M

Bicentennial Park South Synthetic Playing Field

Like many Council's, Bayside is challenged with a limited supply of useable open space to meet the increasing demand for use of its open space for sport and recreational activities. The high wear and tear on existing natural turf playing fields combined with the impacts of wet weather limits the ability to maximise the use of these fields.

The project consists of the replacement of the existing turf playing field with a NSW of the FIFA Quality mark and/or FIFA 1 Star synthetic soccer field and which meets the requirements of Football NSW.

Allocation: \$1.7M

Jellicoe Park amenities, kiosk & park embellishment

Council is building a new sporting amenities in Jellicoe Park. The project aims to provide safe facilities for the community and will include new public amenities, change rooms, canteen and storage areas. The project will also include a shade structure for the playground, a new fitness station, an upgrade to the existing connecting pathways and perimeter fencing.

Allocation: \$2M

5 About the Operational Plan

5.1 Integrated Planning & Reporting overview

The Operational Plan is part of a Council's Integrated Planning and Reporting framework. The Operational Plan is developed having regard to the Community Strategic Plan and the Delivery Program. Accordingly it is read in conjunction with those documents since the Delivery Program shows Council's response to the community's long term goals, identified through community engagement and documented in the Community Strategic Plan. It is a statement of commitment to our community from Council and identifies the actions our organisation will take to achieve their aspirations.

In preparing the Delivery Program, the Council is accounting for its stewardship of the community's long term outcomes, outlining how it intends to achieve these outcomes during its term of office and what its priorities will be. Council has an important role to play in delivering, advocating for and partnering other agencies to achieve local outcomes.

The Delivery Program is linked to the Long Term Financial Plan and Asset Management Strategy. These are developed to address the community's concerns about the condition of assets and the Council's financial challenge of renewing assets to deliver community priorities while continuing to provide services at current levels.

The Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for the four years. All

plans, projects, activities, funding and resource allocations are directly linked to the Delivery Program.

The Council's one year Operational Plan sits within the Delivery Program. It spells out the annual actions and projects that will be undertaken by the Council in the year ahead to work towards achieving the commitments made in the four year Delivery Program.

Diagram 1 shows how a Council's Delivery Program and annual Operational Plan relate to the Council's Strategic Plan, Resourcing Strategy and Annual Report. The Integrated Planning and Reporting Framework will be the Bayside City Plan.

Diagram 2 shows how the individual and team performance plans will work towards achieving the objectives of the City Plan.



5.2 The framework in transition

The Proclamation for the Bayside Council has changed the timing of the adoption of these strategic plans. The Proclamation has meant that the requirement in the Local Government Act for Bayside Council to have a delivery program and community strategic plan will be fulfilled by the delivery programs and community strategic plans of the former councils until a new program and plan is prepared by the new council after its first election in September 2017.

Accordingly Bayside Council will be required to prepare a new delivery program by 1 July 2018 and this program must cover the period from 1 July 2018 to 30 June 2021. A three-year outlook period will ensure that the Council returns to a consistent reporting schedule by July 2021. The Council will also be required to review its ten year Community Strategic Plan by 1 July 2018.

Until then the Operation Plan 2017/18 for Bayside Council will be a composite of activities and actions arising from the former council's Delivery Programs.

5.3 How to read this document

This document is structured on the four themes being informed by the Community Strategic Plan and Delivery Programs of the two former councils. The themes are:

- Diverse, active, healthy and inclusive communities
- Liveable, accessible and vibrant neighbourhoods
- Sustainable and valued natural environment
- Trusted, effective and informed leadership

Detailed within each of our four themes are sub themes and under each sub theme there are a set of actions and activities that will be undertaken in 2017/18.

Each area seeks to have actions and activities that will help achieve the themes developed from the two previous plans and activities necessitated by the merger. Each action has a six month milestone and an annual target and indicates which managerial position has primary responsibility for its delivery.

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

5.4 Abbreviations

The abbreviations in the document are as follows:

Full Title	Abbreviation
Manager Airport Business Unit	MBU
Manager Certification	MCE
Manager City Infrastructure	MCI
Manager City Works	MCW
Manager Community Capacity Building & Engagement	MBE
Head Communications & Events	HCE
Manager Compliance	MCO
Manager Development Services	MDS
Manager Executive Services	MES
Manager Finance	MFE
Manager Governance & Risk	MGR
Manager Information Technology	MIT
Manager Library & Customer Services	MLC
Manager Parks & Open Space	MPS
Manager People & Organisational Culture	MPC
Manager Procurement	MPT
Manager Project Management Office	MPM
Major Projects Delivery Director	MPD
Manager Property	MPR
Manager Recreation & Community Services	MRC
Manager Strategic Planning	MSP
Manager Waste & Cleansing	MWC

6 Business principles

6.1 Good Governance

In all our activities Council aims to demonstrate good governance through:

- Clear objectives
- An effective risk management system
- The optimisation of organisational performance
- Ethical and lawful conduct
- Transparency, including wherever possible, the public disclosure of Council's decisions, actions and outcomes
- A financial management system that ensures responsible and accountable use of Council resources.

6.2 Financial Sustainability

Council is committed to working towards achieving the community's aspirations. These are currently reflected in the operational planning documents of the two former councils but by 1 July 2018 will be reflected in the Bayside City Plan. Whilst other partners will be involved in delivering elements of the community strategic plan, Council's ability to align its resources to deliver the Plan is the most important element in achieving it.

The new Council is well aware of the challenges of long term financial sustainability. Reduced income from investments coupled with increased costs continue to challenge our financial sustainability. The cost of goods, services and utilities 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'. Ageing infrastructure, cost shifting from other levels of government, a growing population and increasing public expectations for service delivery and infrastructure quality also contribute to this gap. The merger allows Council to take action to address this structural financial problem so that we will be financially sustainable into the future.

For this year, the new Council has maintained the previous approach of setting a small surplus or a balanced cash budget to maintain operational levels. The biggest single financial issue facing Council is the need to replace ageing assets, while providing new assets to meet the needs and expectations of our growing community. The work to be undertaken as part of the new Community Strategic Plan will inform the review of the Asset Management Strategy and in developing Asset Management Plans.

6.3 Productivity Improvements and savings

In recent years Councils were required to develop and implement a Productivity and Savings Program consisting of increasing income and reducing expenditure to achieve a net reduction in expenditure. Council has continued to implement elements of the former councils' Productivity and Savings Program and these will be refreshed as part of the harmonisation work arising from the merger.

6.4 Risk Assessment

Council recognises that risks are inherent in delivering its strategies, activities and projects, and expects that they will be mitigated to acceptable levels. In order to manage such risks, Council has adopted a Risk Management Framework. This Framework is applied to the management of all risks within Council.

6.5 Service Planning

The NSW Government requires new councils to have documented service levels and planned a service review process or framework for the review. The review should focus on priority operational areas to establish consistent services, noting again that it is likely to be some time before all services are delivered consistently across the merged local government area.

By the next local government election, Bayside Council seeks to achieve a full service audit across the organisation and a full review of prioritised services. The service review process will include robust costing analysis and development of options, as well as consultation with operational staff.

A report will be prepared for the consideration of the new council. The report will include recommendations on the approach to establishing consistent services, including service levels, for priority operational areas.

7 Operational Plan 2017/18 themes

7.1 Diverse, active, healthy and inclusive communities

At Bayside Council we understand that communities work best when they are diverse, healthy, active and inclusive. We work to support our communities through our social planning processes, which ensure that the specific needs of the community are considered by Council when planning and scheduling projects and activities.

We recognise and celebrate our community's diversity with events and activities that bring people together - from Citizenship Ceremonies and Multicultural Fairs to the Bayside Arts Festival and New Year's Eve Fireworks.

We understand that the community seeks opportunities to participate in active and passive recreation and we support that through a commitment to the continuous upgrading and improvement of parks and sporting facilities, playgrounds and natural environments.

We work closely with NSW Government agencies like the Departments of Health and Family and Community Services to identify opportunities to work with communities to improve health outcomes, and deliver a range of services to our senior residents.

Through our libraries we deliver opportunities for life-long-learning, from Mums and Bubs Story Time to classes where young people teach our older residents to use new technology.

Community safety is everybody's business. Bayside Council has a comprehensive Community Safety Program which includes the use of CCTV cameras in response to illegal dumping and anti-social behaviour, Community Safety audits of council facilities and public spaces and the establishment of the Local Emergency Management Committee to support our Emergency Services.

An inclusive community that celebrates diversity

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Develop Bayside Council Reconciliation Action Plan to provide a framework of practical actions to build respectful relationships and create opportunities with our Aboriginal community.	Working Party established to determine scope and develop Reconciliation Action Plan	Reconciliation Action Plan drafted	MBE
	Review and develop Bayside Placed Based Social Plan (including Aging, Disability, Youth, CALD, Families and Children plans)	Community engagement and demographic analysis conducted, and plans drafted	Social Plan adopted and implementation commenced	MBE
	Implement the Disability Inclusion Action Plan	Disability Inclusion Action Plan Adopted Plan adopted strategies for implementation identified	Disability Inclusion Action Plan implemented	MBE
	Maintain Strategic Reference Groups to enable community input into Council decision making, and replace previous Council Advisory Committees	Strategic Reference Groups promoted, established and supported	Strategic Reference Groups maintained and supported in accordance with Terms of Reference	MBE
	Organise and promote Sister City events and activities as directed by Council	Sister City events identified	Sister City Events held as required	MES
	Citizenship Ceremonies conducted and presided over by the Mayor – to recognise our diversity and acknowledge our newest citizens	Conduct six ceremonies, each with 100 to 120 candidates attending- totalling 700 new citizens	12 ceremonies per year each with 100 – 120 candidates attending - totalling 1400 new citizens	HCE

Cultural and community events that promote a sense of belonging

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Co-deliver the Georges River and Bayside (GRAB) Arts and Cultural Forum – promoting and supporting our local arts community	One GRAB Forum delivered, providing opportunities for local artists to partner with their council to develop creative initiatives	Two GRAB Forums delivered, providing opportunities for local artists to partner with their council to develop creative initiatives	MBE
	Deliver Bayside Arts Festival and partner with community organisations to deliver a wide range of community events including Seniors Month and Youth Week activities.	Partner with community organisations and NSW and federal agencies to deliver Community Events which promote a sense of belonging and build capacity within our communities	Deliver Bayside Arts Festival and Partner with community organisations and NSW and federal agencies to deliver Community Events which promote a sense of belonging and build capacity within our communities	MBE
	Deliver an inclusive Bayside Council Events Program which adds value to our community and City, activates public spaces and invigorates town centres	15 major events are scheduled from June to December 2017; including a Multicultural Fair, A Taste of Mascot, Carols by the Sea and New Year's Fireworks Display.	Complete and deliver all major events as directed by Council.	HCE
	Funding opportunities for events identified and pursued	Bayside Garden Competition and Carols by the Sea	Two events attract annual sponsorship	HCE
	Develop and publish Council's events calendar – providing quarterly updates to the community	Publish 2 calendar updates for distribution to the community	Publish 4 calendar updates per year and for distributions the community	HCE

Accessible and affordable community facilities

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Develop a business case for condition inspections and monitoring using mobility in the enterprise asset management system.	Review practices and technology	Complete business case	MCI
	Undertake inspections of Council buildings and facilities from Asset Management Strategy	Develop inspection program for the whole Bayside LGA	Programmed inspections complete	MCI
	Rehabilitation program and minor modifications in Council buildings including painting, pointing, roofing, and electrical.	Program scope reviewed	Program completed	MCI
	Harmonise processes for asset condition monitoring	Review practices and asset information	Undertake a gap analysis and prepare project plan	MCI
	Complete the Property and Buildings 2017/18 Special Rate Variation Program	Progress the Property and Buildings 2017/18 Special Rate Variation Program	Complete the Property and Buildings 2017/18 Special Rate Variation Program	MPD
	Review utilisation and promote community facilities to encourage increased use and align with Council strategies	Collate existing usage data and identify strategies to promote increased use	Develop an implementation plan for approved strategies	MPR
	Work with Department of Education (DoE) to explore opportunities for shared used facilities	Continue to collaborate with DoE on the Shared Use Facilities working party	Shared Use Facilities working party attended and policy drafted	MBE

Developing strong, healthy and supportive communities

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Work with key stakeholders including Family and Community Services (FACS), South East Sydney Local Health District (SESLHD), community partners and NGOs to map existing services and identify gaps	2 Planning workshops held with key partners	Service map developed and targets set in partnership with key stakeholders	MBE
	Collaborate with local service providers to deliver enhanced service delivery models in-line with FACS' Early Intervention Reform Program	Actively participate on and facilitate community forums and Interagencies	Actively participate on forums and Interagencies to advocate for enhanced service delivery	MBE
	Partner with local and NSW stakeholders to advocate on behalf of the community and deliver local health initiatives	3 Local health initiatives developed and delivered	6 Local health initiatives developed and delivered	MBE
	Develop and implement a Community Capacity Building program with partners to support and celebrate our culturally diverse community through local and place based initiatives	4 local, place based initiatives supported	8 local, place based initiatives supported	MBE
	Co-deliver Connecting Communities program in partnership with South Eastern Sydney Local Health District (SESLHD) through Council's Memorandum of Understanding with SESSLHD, and using the Asset Based Community Development (ABCD) approach	2 ABCD projects identified	4 ABCD projects identified and delivered	MBE
	Administer Bayside Council's community grants and Financial Assistance programs	Community grants program delivered and Financial Assistance programs administered as per Council's Financial Assistance Policy	Community grants program delivered and Financial Assistance programs administered per Council's Financial Assistance Policy	MBE
	Develop a Bayside Council Volunteer Strategy which supports Council and partners in the recruitment, training and support of volunteers	Volunteer survey conducted and strategy drafted	Volunteer Strategy adopted and implemented	MBE
	Continuously monitor effectiveness of Council's direct services to ensure provision of best practice community outcomes	Monitor direct service provision effectiveness	Monitor direct service provision effectiveness	MRC
	Implement the Community Recognition Strategy	Scope of Strategy identified and strategy developed	Strategy adopted and implemented	MBE

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Support Bayside Youth through opportunities for representation on Bayside Council Strategic Reference Groups and through youth development activities delivered by Council and our partners	Support Bayside Youth Strategic Reference Group	On- going support of Bayside Youth Strategic Reference Group	MBE
	Support local youth through provision of and support for youth drop-in activities and school holiday activities, providing a soft-entry point for Youth Service providers	Weekly Youth drop-in sessions and School Holiday activities held and well attended	Drop-in sessions and Holiday activities held and well attended	MBE
	Support Seniors Groups and Associations to deliver relevant and popular services	Deliver organisational training for Senior's groups	Seniors group planning day held	MBE
	Manage and deliver a centre based program for Aged & people with disability	Deliver 2 programs twice weekly	100% of programs delivered and well attended	MRC
	Deliver home shopping service for the housebound	150 grocery shops conducted	300 grocery shops conducted	MRC
	Manage and operate Meals on Wheels program	25 week service provision	50 week service provision provided	MRC
	Manage and operate Long Day Care Centres	85% utilisation rate	85% satisfaction as per Annual Survey	MRC
	Increase family engagement in Long Day Care Centres	Quarterly updates showing increased participation	Annual measure of engagement met	MRC
	Manage and operate Family Day Care service	108 Education & Care visits to FDC Educator.	216 Education & Care Visits to FDC Educator	MRC
	Manage and operate School Aged Care (Before and After School Care/Vacation care)	80% Utilisation Rating	80 % utilisation of service	MRC

Fostering a safe environment

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Develop Bayside Council Community Safety Plan, with a focus on external partnerships, addressing perceptions of safety and streamlining community reporting systems	Bayside Council Community Safety Plan adopted	Bayside Council Community Safety Plan implemented and progress reported to the community	MBE
	Develop and maintain key partnerships to reduce crime and improve community safety	Partner with Police through Local Area Commands, and attend Family and Domestic Violence Interagencies	Partner with local LACs, and attend Family and Domestic Violence Interagencies	MBE
	Deploy mobile CCTV cameras accordance with Council's CCTV Camera Management Protocol, in response to identified illegal dumping hot-spots, reports of anti-social behaviours and requests from Police	Mobile CCTV Cameras deployed within 5 working days in response to identified illegal dumping hot-spots, and as per the protocol in other cases.	Mobile CCTV Cameras deployed within 5 working days in response to identified illegal dumping hot-spots, and as per the protocol in other cases.	MBE
	Undertake Safety Audit of all Council facilities once every three years or as required.	Identify and develop scope of audit program	Undertake Safety Audits as per Safety Audit program	MBE
	Administer Council's Graffiti Removal Program in accordance with Council's policy	Remove Graffiti from Council and public facing property within 7 days, and remove offensive graffiti with 24 hours of reporting	Remove Graffiti from Council and public facing property within 7 days, and remove offensive graffiti with 24 hours of reporting	MBE
	Act in response to complaints that fall within the Acts & Regulations where Council has been appointed as the primary Regulatory Authority	90% of Complaints actioned within 72hrs of receipt	90% of Complaints actioned within 72hrs of receipt	MCO
	Conduct food shop inspections and Scores on Doors program across all Bayside suburbs	50% of Food shop inspections conducted	100% of Food shop inspections conducted	MCO
	Conduct minimum of 4 Food Handling Workshops with food businesses across our Local Government Area	2 Workshops held	4 Workshops held	MCO
	Regulate the use of the Footway Trading Policy	Respond to requests for investigation of breaches of licence conditions within 72 hours	Respond to requests for enforcement action within 72 hours	MCO

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Implement the Road Safety Program 2017/18 with annual matching funding from Roads and Maritime Services	Deliver Road Safety programs including Child Restraint Fitting Days etc	Prepare program for following year, and finalise current year's program	MCI
	Implement Summer Program in Cook Park (increased regulatory presence on weekends and parking patrols and distribution of educational material promoting water safety and anti-littering)	Seasonal program commences December	Seasonal program concludes February	MCO
	Enforce NSW Road Rules School Parking Patrol Program (376 parking patrols PA)	188 patrols	376 patrols	MCO
	Establish Bayside Local Emergency Management Committee and provide assistance to Emergency Agencies	Bayside LEMC established	Ongoing support provided	MCW
	Maintain the property database for Annual Fire Safety Statements	Database maintained and updated	Database maintained and updated	MCE
	Implement Fire Safety Program	Draft Prepared	Completed	MCE
	Monitor the Swimming Pool Safety Inspection Program	Inspections conducted and completed on demand and in accordance with legislation	Inspections conducted and completed on demand and in accordance with legislation	MCE
	Provide 12 children's immunisation clinics	6 clinic days provided	12 clinic days provided	MCO
	Undertake inspections of open space infrastructure and playgrounds from Asset Management Strategy	Develop inspection program for the whole Bayside LGA	Complete programmed inspections	MCI
	Implement Playground & Park Rehabilitation Program, including 2017/18 Special Rate Variation programmed playground upgrades	Program scope reviewed	Program completed	MCI
	Enforce the Companion Animal Act	100% Dog attacks entered onto Council's reporting system within 72hrs	100% Dog attacks entered onto Council's reporting system within 72hrs	MCO
	Promote and hold Community 'microchip days' to promote responsible pet ownership	1 microchip day provided	2 microchip days provided	MCO

Encouraging Active Recreation and Leisure

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Undertake key site assessments for the Botany Leisure Centre, Botany Golf Course and Mutch Park Squash Centre and Amenities	Scope of works determined.	Needs analysis completed	MSP
	Review and consolidate Playground and Sports Field Infrastructure Strategies		Strategies reviewed	MSP
	Develop Recreation policy and plans to identify, promote and support active recreation, leisure and sporting activities and initiatives delivered in our City	Identify plans for promotion & implementation	Plans implemented	MSP
	Implement the Parks Improvement Program for active recreation	Program scope reviewed	Program completed	MCI
	Implement Recreation policy and plans	Policy and plans scoped	Draft Policy and Plans developed	MRC
	Improve participation of all community groups in a range of active recreation, leisure and sporting opportunities	Audit membership/participation rates in active recreation, leisure and sporting opportunities	Develop and implement achievable targets for participation	MBE
	Review and monitor existing lease and licences over community and sporting facilities	Reconcile existing lease and licence agreements over community and sporting facilities into one consolidated register	Review existing lease and licence agreements and identify lease/licence principles that can improve future agreements issued	MPT
	Manage and deliver Parks and Open Space bookings	On going management of requests for bookings delivered	Bookings managed efficiently	MRC
	Carry out scheduled works of Council's parks and reserves to ensure they are fit for purpose to meet the community's needs	All parks and open space programs are delivered in line with parks schedule	Completion of all annual Parks and Open Space works programs	MPS
	Undertake annual Sportsground renovations	All annual renovation programs are to be delivered in line with annual schedules	All works carried out as per annual schedule	MPS
	Maintain Parks and Open Space lighting.	Parks and open space lighting maintained and fit for purpose.	Parks and open space lighting maintained and fit for purpose.	MPS

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Install synthetic field at Bicentennial Park (South).	Construction commenced	Complete construction	MPD
	Manage and maintain Botany Golf Course	On going management and maintenance as required	Report on recommendations for future use of Botany Golf Course	MRC

Valuing lifelong learning opportunities

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Deliver ongoing programs and events across all libraries to enhance life-long learning opportunities for the range of demographic groups within the community	20 programs delivered incl: Story time; Toddler time; Baby rhyme time; Book Week; Author talks; Chinese book groups; Local history talks; iPads for seniors training	40 programs delivered	MLC
	Purchase books and media for libraries and develop a range of online services	Items for purchase identified	Items purchased as planned	MLC
	Provide an integrated library system across Bayside	Refurbish Eastgardens Library with enhanced service model	Refurbished Library & Customer Service Centre opened	MLC
	Implement Digital Technology Strategy	Strategy identified	Recommendations implemented	MLC
	Implement initiatives to enhance access to information through wireless technologies	Infrastructure to support business mobility in place	Public Wi-Fi delivered efficiently	MIT
	Implement an online booking system	Online booking system implemented	Online booking system fully utilised	MLC
	Hold Pop up Libraries in target areas where a library does not currently operate	2 pop up libraries held	4 pop up libraries held	MLC
	Develop Bayside Home Library Service	Home Library Service promoted within the community	Increased participation in HLS	MLC
	Develop Business Enterprise Hub	Partner with Bayside Enterprise Centre to design a Business Enterprise Hub	Seek funding for Business Enterprise Hub	MLC

7.2 Liveable, accessible and vibrant neighbourhoods

Our community want to live in areas where they can access good public transport, well maintained public domains and thriving shopping and business areas. Bayside Council works across the LGA to tackle illegal dumping and maintain a clean and safe environment. We advocate for an integrated, accessible and affordable transport system and are developing the Bayside Council Cycling Strategy.

We support our local business through our partnership with Botany Enterprise Centre to deliver Building Better Business Workshop Programs for local business operators and our town centre master plans which upgrade and regenerate our local shopping precincts.

We recognise that DA processing times can be improved and will investigate and implement opportunities to improve assessment processing times for development applications with a commitment to determine 90% of housing DAs within 40 days. At the same time we advocate for the strengthening of NSW Government policy to facilitate affordable housing across NSW.

We will continue to collaborate with the Department of Planning and Environment to deliver best community outcomes through the delivery of the NSW Government's Bayside West Priority Precincts incorporating Arncliffe, Banksia and Cooks Cove.

Importantly, in the midst of exciting new development we do not lose sight of the value of our heritage – delivering ongoing Local History and Museum Services and identifying opportunities to improve the management of our built heritage.

A place to be proud of

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Promote Bayside Council as a premier cultural hub	Scope for Bayside Arts Festival identified and program developed	Bayside Arts Festival delivered	MBE
	Facilitate the implementation of the Public Art Policy across Council	Work with Council's planning department to facilitate the implementation of Council's Public Art Policy in the DA process	Public Art policy is implemented	MBE
	Deliver maintenance to Council's civil networks and infrastructure, including footpaths and car parks	All scheduled maintenance programs are to be completed as per proactive schedules, or as reactive maintenance.	Maintenance program delivered	MCW
	Continuation of Street Tree planting program	All trees planted in accordance with the Street Tree Masterplan	All trees planted in accordance with the Street Tree Masterplan	MPS
	Implement weed control program	Ensure Councils weed control program is implemented.	Annual weed control program completed	MPS

A clean city

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Undertake Waste Management Services	Deliver an efficient Domestic Waste Service in line with Statutory requirements.	Program delivered	MWC
	Inform residents about Council's Domestic Waste and Clean Up Programs	Develop and update information as required to inform the community of Councils Domestic Waste Services.	Clean up guides delivered and website maintained	MWC
	Undertake litter management campaigns and enforcement	Undertake proactive and reactive litter enforcement.	100% enforcement	MWC
	Deliver street sweeping program across the Bayside Council area	100% of 6-month schedule complete (weather permitting)	100% 12-month schedule complete	MCW
	Undertake public Domain cleaning	100% of 6 monthly scheduled works completed	Program delivered	MWC
	Ascertain hotspots through mapping and analysing reported incidents of illegal dumping	Ensure surveillance is strategically placed to maintain a clean city.	Analysis report completed	MWC
	Investigate incidents of illegal dumping and enforce compliance	100% reported incidents investigated	100% of reported incidents investigated	MCO
	Remove and dispose of illegally dumped materials throughout the City	Remove and dispose of illegally dumped materials within 14 days after investigation proceedings	Illegally dumped materials removed within timeframe	MWC

Development for now and the future

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Identify and manage proposals for major development /urban renewal areas to ensure growth is appropriately scaled and located and delivers community benefits	Develop status reports as required	Status reports completed as required	MSP
	Revise and consolidate the Bayside Council Plan of Management to encompass all land under the ownership, management or care and control by Council	Identify scope of project	Plans of Management Revised	MSP
	Revise and consolidate the Bayside Council Development Contributions framework, including development of a Bayside Council VPA Policy	No milestone scheduled	No milestone scheduled	MSP
	Contribute to the delivery of the NSW Government's Bayside West Priority Precincts incorporating Arncliffe, Banksia and Cooks Cove	No milestone scheduled	Continue to collaborate with Department of Planning and Environment to deliver best community outcomes	MSP
	Finalise and implement the Brighton Le Sands Masterplan	Concept scope completed	Project completed	MSP
	Develop a strategy for delivering the Wollie Creek Town Park	Concept scope completed	Masterplan completed	MSP
	Finalise a Qualitative Risk Assessment of Botany Industrial areas	Commence discussions with the Department of Planning & Environment on the drafting of DCP and LEP controls based on the recommendations of the Denison Street Land Use Safety Study Review of Planning Controls.	Draft DCP and LEP controls based on the recommendations of the Denison Street Land Use Safety Study Review of Planning Controls.	MSP
	Comply with Council's obligations under the Development Agreement to progress the construction of the Arncliffe Youth Centre	Monitor compliance of Council's obligations under the Development Agreement to progress the construction of the Arncliffe Youth Centre	Compliance of Council's obligations under the Development Agreement to	MPD
	Conduct research on affordable housing policies, strategies and initiatives of other councils	Continued participation on relevant committee's and working parties	Participation on relevant committee's and working parties	MBE

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Advocate for the strengthening of NSW Government policy to facilitate affordable housing across NSW	No milestone scheduled	Actively participate on SSROC and relevant Committees	MSP
	Investigate public mapping of Council infrastructure projects	Review existing system capabilities for public mapping	Business case completed	MCI
	Investigate and implement opportunities to improve assessment processing times for development applications	Demonstrated improvement in assessment processing times.	90% of Housing DAs determined within 40 days	MDS
	Assess and determine Development Applications (DAs) whilst monitoring customer satisfaction	Undertake DA Customer Satisfaction Survey and compare to previous surveys.	Improvement in Customer satisfaction	MDS
	Deliver effective and competitive Complying Development Certification services to support the target of 90% of housing applications to be determined within 40 days for the City	Number and percentage of Certificates determined by Council within 40 days	Number and percentage of Certificates determined by Council within 40 days	MCE
	Deliver effective and competitive Construction Certificate Certification services to increase market share	Council to have determined 15% of the market share of CC's	Council to have determined 15% of the market share of CC's	MCE
	Harmonise processes for engineering permit applications	Review application assessment process	Implement improved and consistent approach	MCI
	Respond to complaints relating to unauthorised development, uses or unsafe structures	90% of Complaints actioned within 72hrs of receipt	90% of Complaints actioned within 72hrs of receipt	MCO

Integrated Transport Options

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Advocate for an integrated, accessible and affordable transport system	No milestone scheduled	Active representation and advocacy provided	MSP
	Plan for and advocate to minimise the impact of the proposed F6 / WestConnex	No milestone scheduled	No milestone scheduled	MSP
	Develop the transport infrastructure rehabilitation and renewal program	Program scope reviewed	Program completed	MCI
	Implement the Road Pavement and Transport Infrastructure Program	Program scope reviewed	Program completed	MCI
	Rehabilitation of regulatory and advisory traffic signage, line marking and traffic facilities, includes on road cycleways	Identify and rehabilitate line marking	Identify and rehabilitate line marking	MCI
	Develop Traffic & Road Safety Program for Transport Infrastructure	Program scope reviewed	Program completed	MCI
	Develop the Bayside Cycling Strategy	Expand on current Rockdale Strategy	Bayside Cycling Strategy developed	MSP

Vibrant and economically viable shopping precincts

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Implement Bayside Economic Strategy	Work with BEC and local businesses to implement Bayside Council Economic Strategy	Work with BEC and local businesses to implement Bayside Council Economic Strategy	MBE
	Administer Local Area Funds	Status reports developed	Status reports completed as required	MSP
	Partner with Botany Enterprise Centre to deliver Building Better Business Workshop Programs for local business operators	Deliver two Building Better Business Workshops	Deliver four Building Better Business Workshops	MBE
	Facilitate bridging programs for students between BEC, TAFE and business	Run two workshops for refugees and migrants studying English who wish to start their own business	5 new businesses started within 12 months of receiving training	MBE
	Implement the Rockdale Town Centre Masterplan	Activities associated with key sites within the Rockdale Town Centre to be reported on	Activities associated with key sites within the Rockdale Town Centre to be reported on	MSP
	Finalise concept design, scope and funding strategy for Arncliffe Thriving Town Centre	Consultants engaged	Draft concept design and scope confirmed	MSP
	Promote the use of footway trading in accordance with Council's policy	Increase in the number of footway trading agreements	Increase in the number of footway trading agreements	MCE
	Assess the feasibility of public car park projects for Mascot and Rockdale	Compile feasibility study	Feasibility Study completed	MSP
	Enforce timed parking in shopping centres and business districts throughout the Bayside Council area	Conduct regular parking patrols of shopping centres and business centres	Enforce timed parking in shopping centres and business districts as required	MCO

Heritage that is valued and respected

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Deliver ongoing Local History and Museum Services	Local History and Museum programs and services identified	Programs and services delivered	MLC
	Identify opportunities to improve the management of heritage	Opportunities identified	Opportunities identified and actioned	MSP

7.3 Sustainable and valued natural environment

Our community has told us that a sustainable natural environment is important and we value the wonderful natural assets we have in the Bayside LGA.

We work hard to maintain and improve the health of our waterways, wetlands and beaches through programs like the Georges River and Cooks River Catchments River Health Monitoring Program, the extensive Gross Pollutant Trap (GPT) system and the stormwater drainage program. These program are supported by a strong Biodiversity Strategy and a Priority Species Management Plan that recognises the importance of many of our migratory water birds among other creatures.

We work with the Flood Plain Committee to plan for the effects of climate change, and monitor our own energy and water consumption.

We inform and educate the community about environmental sustainability through a range of free workshops and events, and offer a recycling education program through 36 schools in the LGA.

Clean waterways and natural environments

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Implement Beach and Waterways Program	Program scope reviewed	Program completed	MCI
	Implement the Stormwater Drainage Program	Program scope reviewed	Program completed	MCI
	Implement key priorities in Council's adopted Biodiversity Strategy to protect and enhance natural areas	Concept scope completed	Project completed	MSP
	Coordinate the implementation of the Georges River Coastal Zone Management Plan	Scope of works confirmed and underway	Works completed	MSP
	Implement the Georges River and Cooks River Catchments River Health Monitoring Program	Seasonal monitoring	Seasonal monitoring	MSP
	Water quality improvements to enhance riparian zones and waterway assets	Concept scope completed	Project completed	MSP

Thriving natural habitats

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Implement Priority Species Management Plan	Concept scope completed	Project completed	MSP
	Implement key priorities for inclusion in a Natural Areas Restoration Plan for Bayside Council	Scope of work identified	Natural Areas Restoration Plan developed and implementation commenced	MSP
	Implement Riparian Buffer Revegetation	Concept scope completed	Project completed	MSP

Environmental management

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Develop an integrated water management needs analysis for Bayside Council.	Concept scope completed	Project completed	MSP
	Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program.	Deliver Councils scheduled inspection and cleaning programs for GPT's and waterways	Program implemented	MCW
	Plan for the effects of climate change on the floodplain with the Floodplain Management Committee	Concept scope completed	Project completed	MSP
	Implement Council's Waste Avoidance Resource Recovery Strategy (WARRS) 2017/18	Implement strategy and associated action plans	Strategy Completed	MWC
	Maintain the contaminated land management and recording system through the development process	No milestone scheduled	Recording system maintained and actioned as required	MSP

Sustainable and energy efficient practices

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Seek funding through the NSW Environment Protection Authority's 'Waste Less, Recycle More' Waste and Resource Recovery Initiative to develop a multi-functional waste campaigns	Opportunities for funding sought and currently funded projects delivered.	Implement Campaign	MWC
	Program and offer interactive recycling education programs to 35 schools and at 6 community events p.a.	6 monthly program delivered	Program delivered and completed	MWC
	Implement community sustainability program of events and workshops	7 events/workshops held	15 events/workshops held	MSP
	Develop user-friendly community resources to inform and educate the community on key local environmental issues	Resources developed and distributed	Resources developed and distributed	MSP
	Installation of water and energy efficiency and renewable energy initiatives. Refer CPP	Concept Scope completed	Project completed	MSP
	Monitor Council's energy and water usage for all of its sites	Outcomes reported	Outcomes reported	MSP

7.4 Trusted, effective and informed leadership

Our community has asked for trusted, effective and informed leadership. We work to deliver that in a number of ways. Council engages extensively with the community through community forums, strategic reference groups and our Have your Say community engagement platform. This ensures that we understand your views and consider them in our planning.

We provide accessible, timely and relevant information in ways to suit you – through our website and social media, newsletters and information at libraries and in the local press.

We work with you to develop our plans for the future through our Integrated Planning and Reporting process and report regularly on our progress towards achieving those plans.

We seek to continuously improve our customer service standards and improve your experience when dealing with us to pay your rates, lodge a DA or report a pothole.

Our commitment to local democracy is demonstrated by our delivery of civics training in local primary schools, live streaming of council meetings and the development of an ongoing professional development program for individual Councillors.

Good leadership must be supported by a strong organisation. We are reviewing our procurement and asset management systems to ensure that the community gets the best value from their assets, and our business is supported by a strong, transparent financial management program outlined in our Long Term Financial Plan, and reported to the community quarterly.

Underpinning all that we do is a strong commitment to ethical governance, ensuring that robust and transparent policies, risk management plans and records management systems support the efficient delivery our services.

Finally, we couldn't achieve what we do without a professional work environment that supports staff to deliver our services with policies and procedures that keep them safe, support their professional development and provide them with the technology they need to do their jobs to the best of their ability.

An Engaged and Informed Community

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Undertake responsive and accountable Integrated Planning and Reporting to deliver the community vision and needs	Community Strategic Plan drafted following consultation with the community	Community Strategic Plan adopted, Delivery and Operational plans drafted.	MBE
	Inform the community and stakeholders about Council business, news and activities via multimedia channels and maintain Council's image through positive media relations	Community informed through multiple media channels including, but not limited to, producing 2 community newsletters; weekly media releases for local media; updating Council's social media and website with information and key messages	4 community newsletters produced and community informed. Positive Council image promoted and enhanced to the community.	HCE
	Prepare and produce key documents in alternative formats and community languages	Manage, Edit and Produce Council document as required.	Council document edited & produced for public exhibition in accordance with the determined time frames.	HCE
	Hold 6 monthly Community Forums to inform the community of Council's progress	1 Community Forum held	2 Community Forums held	MBE
	Implement a range of methods to engage the community including surveys, online and face to face methods as outlined in Council's adopted Communication & Community Engagement Strategy	Surveys and community engagement activities conducted as required and reported to community	Surveys and community engagement activities conducted as required and reported to community	MBE
	Develop and maintain the 'Talking Bayside' Community Panel	Minimum 250 participants recruited	Minimum 500 participants recruited	MBE

High Customer Service Standards

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Provide excellence in customer service across Bayside Council community touchpoints	Bayside Customer Service strategy adopted	Bayside Customer Service strategy implemented	MLC
	Analyse customer requests and complaints recorded in the Customer Request Management System	2 reports to Executive Committee	4 reports to Executive Committee	MLC
	Participate in the National Local Government Customer Service Network Benchmarking Program and report performance	Continued participation in Program	Program undertaken 3rd quarter, data evaluated and reported by end June 2018	MLC
	Enhance the use of technology to provide increased service delivery and information services to the community	New website launched with harmonised online services for the community including paying rates and invoices online, reporting graffiti and applying for 149, 603 and 121 ZP certificates.	Online services for the community increased to enable more transactions with and information from Council via its website	MIT

Supporting Local Democracy

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Support September 2017 Local Government Elections	Support to NSWEC provided	Not applicable for 2017/18	MGR
	Conduct Councillor's induction following September 2017 elections	Key elements delivered	Complete program delivered	MGR
	Deliver an ongoing professional development program for individual Councillors	3 professional development opportunities attended by Councillors	6 professional development opportunities attended by Councillors	MES
	Implement new business paper system for council and administration meetings	New business paper system in place – Council meetings supported	Business paper system supporting all relevant committees	MGR
	Harmonise sub-delegations to staff across the organisation	Completed set of harmonised sub-delegations	Not applicable for 2017/18	MGR
	Actively participate at the regional level on boards and forums such as the Mayoral Aviation Council and the SSROC to secure positive outcomes for the Bayside community	Participation and attendance at meetings	100% representation at meetings	MES
	Participate in, and contribute to the NSW LGSA in communication and lobbying to the NSW Government on NSW wide industry issues.	Number of issues lobbied relevant to Bayside community	100% representation of issues	MES
	Harmonise access to Information policy, publication guide and procedures	Publication guide completed	Documents and processes harmonised	MGR
	Investigate and implement avenues to promote active participation of residents in local democracy	1 Civics Workshops held with new citizens, information promoting local democracy distributed at events and community engagement activities	2 Civics Workshops held with new citizens, information promoting local democracy distributed at events and community engagement activities	MBE
	Educate local primary school students on the role of local government	Civics training conducted with 6 primary schools	Civics training conducted with 12 primary schools	MBE
	Improved response times to enquiries received from Councillors.	75% of enquiries responded to within timeframes. 25% of outstanding enquiries provided with reasons for delay in finalising	100% of enquiries responded	MES

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Civic events attended by the Mayor and/or Councillor representative	Number of Civic Events attended by the Mayor (or Councillor representative)	Number of Civic Events attended by the Mayor (or Councillor representative)	MES

Ethical Governance

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Implement a single Electronic Document Records Management System (EDRMS) using a best practice Records Classification system	Records classification system implemented	Consolidated EDRMS established	MGR
	Consolidate hardcopy records to off-site storage and scan priority documents	Project commenced	Project finalised	MGR
	Harmonise Council policies across the organisation	Key governance, financial and procurement policies complete	All existing policies of former councils reviewed	MGR
	Harmonise Enterprise Risk Management Policy, strategies, procedures and action plans	Policy and strategies adopted; procedures developed	Training program delivered; quarterly reporting established	MGR
	Undertake risk analysis for all key business services and implement relevant action plans	Risk analysis program adopted	Completed for key business services	MGR
	Harmonise Business Continuity plans	BCP Review action plan developed and reported	BCP complete	MGR
	Support local government regional organisations and other bodies with common interests	Meetings attended	Council involvement and support of organisations maintained	MGR

Strong Financial Management

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Develop Bayside Council Long Term Financial Plan (LTFP)	LTFP framework developed	LTFP adopted	MFE
	Coordinate the implementation of Council's Productivity and Savings Program	Early milestones achieved and future milestones planned	Program complete and implemented	MFE
	Prepare 2018/2019 and monitor the 2017/2018 Operational Budgets	Budget performance monitored and reported quarterly	Budget adopted	MFE
	Review and implement Debt Recovery Policy	Debt Recovery Policy implemented	Debt Recovery Policy reviewed	MFE
	Maintain and review Council's Rating Structure	No milestone scheduled	Rating Structure reviewed and maintained	MFE
	Ensure accurate processing of creditor payments	Creditor payments processed through a single system	Best practice payments process implemented	MFE
	Prepare Financial Statement in line with relevant legislation and policy	Statement finalised/audited. A report to Council for adoption.	Draft Statement prepared	MFE
	Migrate designated accounting functions from both former Councils to one system	Number of functions transitioned for the start of 2017/18	Planning in place for remaining functions to migrate	MFE
	Establish an interim internal audit program	Program approved and "health checks commenced"	4 completed 'health checks' reported	MGR
	Hold 4 ordinary Audit Committee meetings	2 meetings held	4 meetings held	MGR
	Monitor and report implementation status of internal audit outcomes to Audit Committee	2 quarterly reports completed	4 quarterly reports completed	MGR
	Develop an Internal Controls Framework	Draft completed adopted	Framework reviewed and amended	MGR
	Review Council's property portfolio and investigate opportunities to improve financial sustainability and service delivery	Investigate opportunities for property portfolio and report these to the Investment Strategy Working Group	Investigate opportunities for property portfolio and report these to the Investment Strategy Working Group	MPR

Strong Asset Management

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Supplier and Staff education programs on procurement governance framework delivered	50% supplier and staff education programs implemented	a) Supplier education program delivered at least once per annum b) Staff education programs delivered twice per annum	MPT
	Finalise asset specific management plans for critical assets (library, plant and equipment)	Draft plans prepared	Plans adopted and reported	MPT
	Purchase of medium and heavy Plant	Procurement completed in line with adopted program	Procurement completed in line with adopted program	MPT
	Purchase of light vehicle fleet	Procurement completed in line with adopted program	Procurement completed in line with adopted program	MPT
	Manage and maintain Council's fleet to ensure optimum performance	Service and maintenance programs completed as scheduled	Service and maintenance program delivered	MCW
	Prepare designs for future Asset Development Projects	Designs developed as asset development projects come on line	Designs developed as asset development projects come on line	MCI

Professional work environment

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Implementation of Organisational Structure	Organisational Structure approved. Consultation and implementation commenced.	100% of Organisational Structure implemented	MPC
	Develop Organisational Culture, Climate and Engagement plan (OCCE)	Plan Developed and 40% of OCCE plan implemented	90% of OCCE plan implemented	MPC
	Maintain and develop appropriate Human Resources Management Policies to attract, develop and retain a skilled and motivated workforce	Policies, strategies and activities developed	80% of policies, strategies and activities implemented	MPC
	Develop Workforce Strategy and Plan to support the new local government entity	Project Plan and Methodology Developed and approved	Workforce Strategy and Plan developed and approved	MPC
	Implement Employee Engagement Strategy	40% of the strategy implemented	80% of the strategy implemented	MPC
	Implement CIP (Core Infrastructure Project) to ensure that Bayside Council's IMT requirements are delivered in a cost effective, reliable, secure and timely manner	Infrastructure migrated to data centre with new links in place	Infrastructure operating to SLA levels	MIT
	Implement CAP (Core Applications Project) to ensure that Bayside Council has the systems and applications in place to support the delivery of services to the community in a timely and reliable manner	Central applications completed including G/L, Payroll, ERDMS, Council Reporting system	CRM and operations systems harmonised	MIT
	Purchase and maintain Stock to ensure efficient supply and service delivery to Council	Stock inventory audited for efficiency and capability	Efficient and timely supply delivered	MCW
	Harmonise Work Place Health and Safety system. SWMS review and implementation of online incident notification system	Strategy and Policies and processes harmonised and implemented	Workplace Health and safety system developed and implemented	MPC
	Hold quarterly WH&S Committee Meetings to improve Workplace Safety	2 meetings held	4 meetings held	MPC
	WH&S inspections carried out in accordance with annual schedule	45% of inspections carried out in accordance with annual scheduled	90% of inspections carried out in accordance with annual scheduled	MPC

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Investigate and manage claims against the Council	Investigations completed and quarterly reports to Audit Committee	Investigations completed and quarterly reports to Audit Committee	MGR
	Identify and implement strategies to improve workers compensation management	40% of long term worker's compensation claims closed	60% of long term workers' compensation claims closed	MPC
	Implement staff and leadership training and development program	Program developed and implemented	90% of program delivered	MPC
	Develop and implement a harmonised performance management system	Performance management system developed and implemented	Staff working with clearly outlined goals and objectives detailed in a work plan	MPC
	Develop and implement project harmony - review and harmonisation of employee's terms and conditions	Terms and conditions reviewed and mapped.	A Council Agreement signed between the parties and implemented	MPC
	Implement internal communication competency	POC and Communication team's employees trained	Intranet fully utilised as a tool for communication	MPC
	Human Resources Management policy harmonisation	50% of the policies harmonised	100% of the policies harmonised	MPC

Sydney Airport and Port Botany

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Manage the Airport Business Unit	Contractual service delivery maintained	Financial viability of Sydney Airport contract No: 3192 assessed	MBU
	Provide advocacy and representations on traffic issues and freight movements associated with the development and operations of Port Botany and Sydney Airport	No milestone scheduled	Active representation and advocacy provided	MSP

Planning for a new Council

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility
	Review and refine operation of new corporate asset management, finance and procurement application system	Review completed and systems harmonisation developed	Systems harmonisation implementation commenced	MGR
	Work in Partnership with staff to develop an accommodation strategy	Consultation process developed and implemented	Accommodation strategy implemented	MPC
	Support and coordinate the implementation of the Service Review Framework for the new council including the development of detailed service plans	Service review methodology developed in consultation with key internal stakeholders.	Service Review methodology implemented	MPM

8 Financial Plan

8.1 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. This is the first integrated budget for the new Council.

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

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

The budget for 2017/18 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. The budget puts forward the framework for Council to achieve the objectives and actions Operational Plan 2017- 2018. It fits within a longer term framework which seeks to achieve financial sustainability. The Financial Plan outlines the financial resources required and how they will be used to achieve our Operational Plan outcomes.

The Plan forecasts a cash surplus of \$99,946 for 2017/18. This has been achieved by using the following parameters:

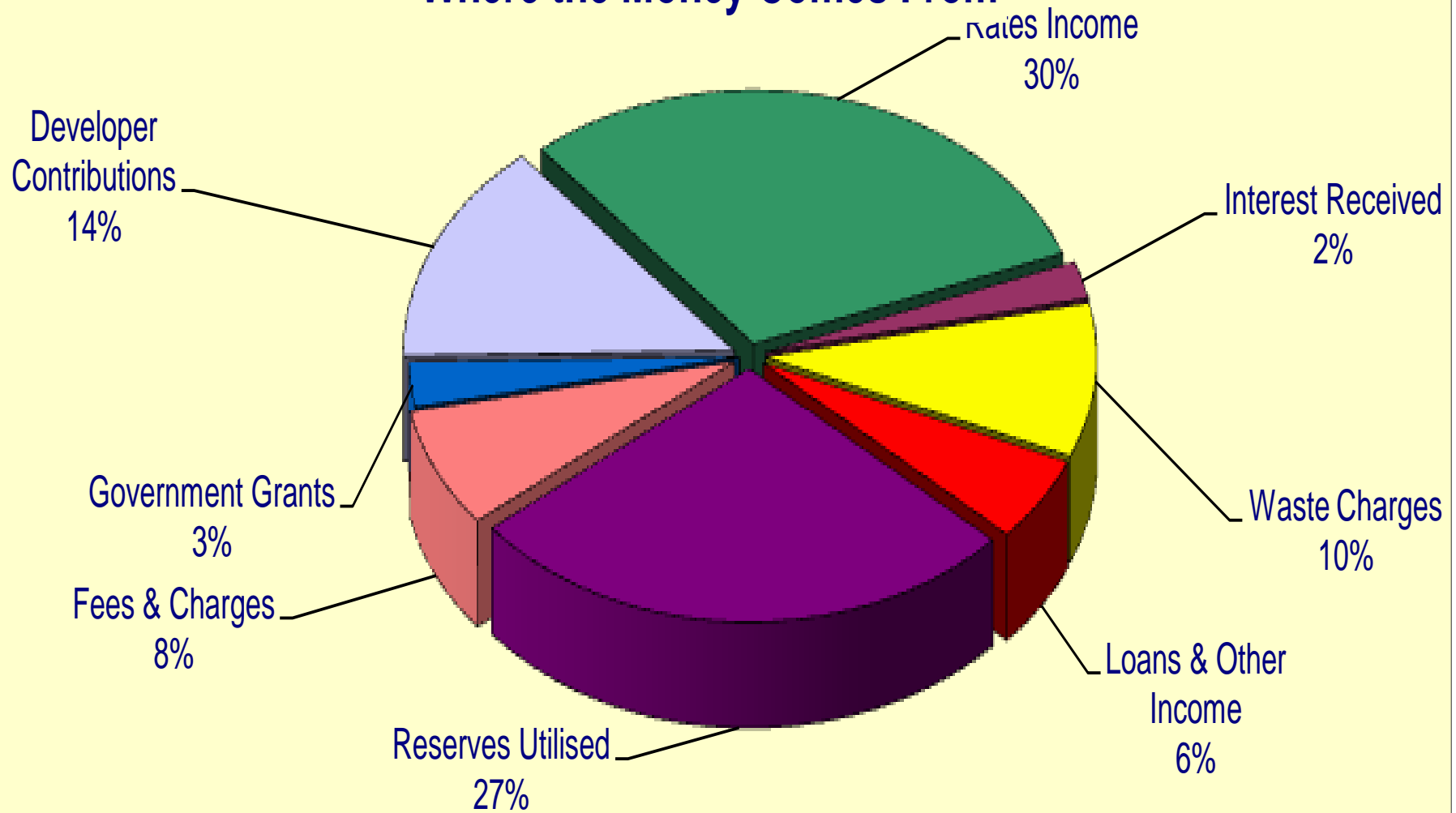
- Former Rockdale City Council area Rates indexed by 6% (rate peg of 1.5%, SRV 4.5%),
- Former City of Botany Bay Council area Rates indexed by 1.5%;
- Operational income indexed by CPI at 2.5%; and
- Operational expenditure indexed by the components of the LGCI (Local Government Cost Index).

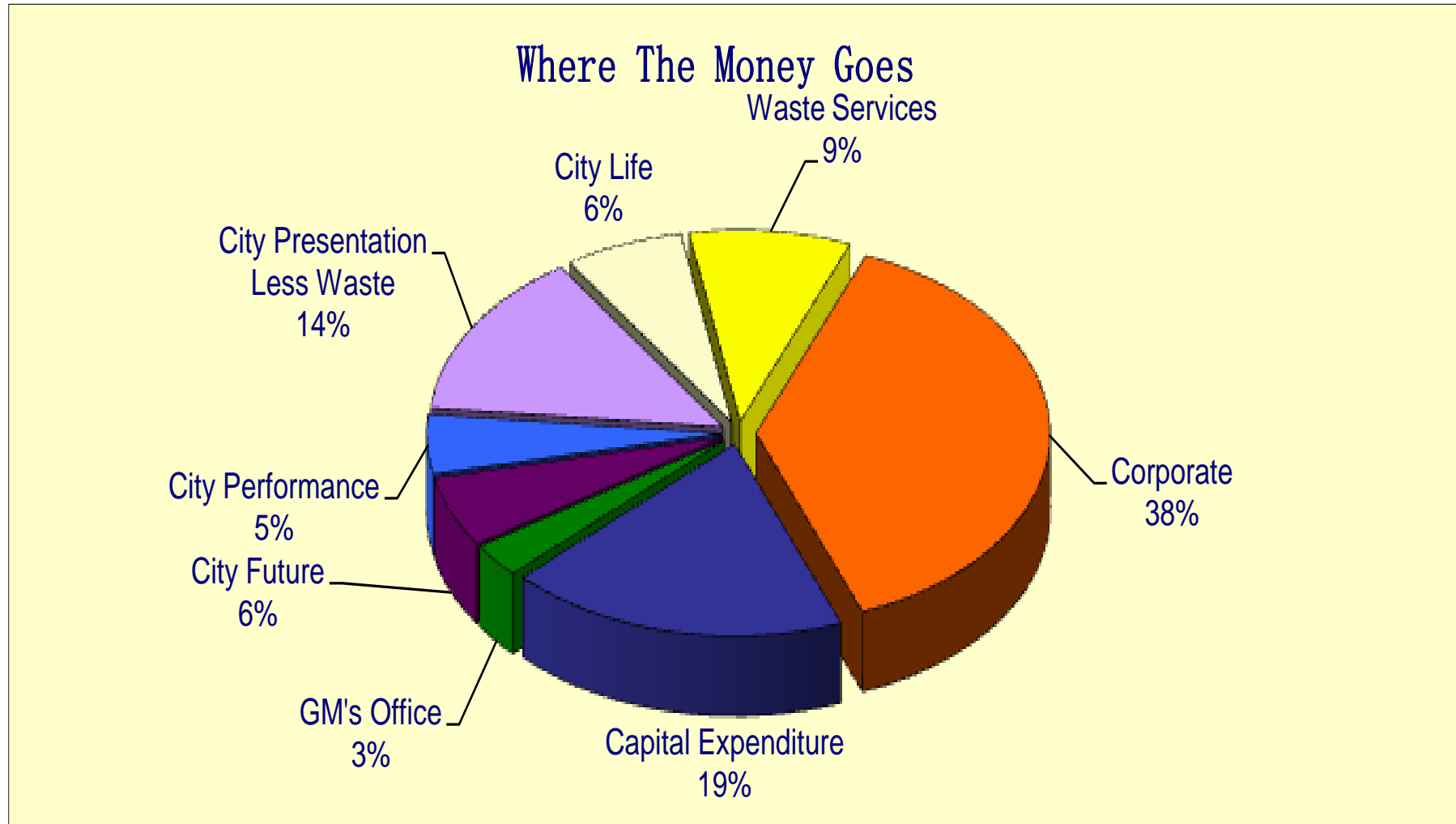
As with the majority of councils in NSW, Rockdale is faced with the issue of costs increasing at a greater rate than our revenue base. This funding gap will need to be addressed by productivity and efficiency savings and possibly service level reductions. The new Council will examine strategies as part of the Stronger Council Framework to meet these financial challenges.

Financial Plan Context

The following diagrams illustrate Council's revenue stream and expenditure allocation for 2017/18. A more detailed breakdown may be found in the Budget Summary section of this Plan.

Where the Money Comes From





8.2 Long Term Financial Sustainability

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

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

In addition, the new Council will carefully manage its income and expenditure through the use of sound financial reporting systems and regular budget monitoring and review. The biggest single financial issue facing Council is the need to repair and replace ageing assets, while providing new assets to meet the needs and expectations of our growing community. The new Council understands that there is currently a significant financial backlog, which is needed to bring its assets up to a satisfactory standard for the community. The review of the Asset Management Plans and Strategies of the former councils will provide a basis to develop new asset plans and strategies to identify and address the challenge of the new Council.

The former Rockdale City Council had successfully gained Special Rate Variations relevant to the former Rockdale City Council land:

- 5.11% per year in 2007/08 - 4% of this income is collected via the Infrastructure Levy and is used to fund asset rehabilitation and upgrade works. The remaining 1% collected via the Safer City Levy is used to fund the Safer Community Program;
- 3% for the 3 years commencing 2010/11 (i.e. expired on the 30th June 2013) – this income collected via the Community Building Levy was used to fund the refurbishment of Council's amenities buildings and small community buildings
- 3% from the 2013/2014 to replace the SRV expiring on the 30th June 2013 (i.e. the Community Building Levy).
- 3.4% for 2015-2016, 4.2% for 2016-2017 and 4.5% for 2017/18.

Former City of Botany Bay had no Special Rate Variations.

8.3 Budget Summary

Budget Summary	2016/2017 City of Botany Bay Original Budget	2016/2017 Rockdale City Council Original Budget	2016/2017 Combined Original Budget	2017/2018 Bayside Council Proposed Budget
Income from continuing operations				
Rates and Annual Charges	\$37,569,000	\$68,619,892	\$106,188,892	\$110,872,371
User Charges and Fees	\$16,474,000	\$6,340,043	\$22,814,043	\$13,181,066
Interest and Investment Revenue	\$2,145,000	\$3,318,627	\$5,463,627	\$6,518,640
Other Revenue	\$1,835,000	\$8,123,506	\$9,958,506	\$17,346,929
Grants and Contributions - Operational	\$8,078,000	\$4,757,483	\$12,835,483	\$8,688,837
Grants and Contributions - Capital	\$20,000,000	\$6,357,470	\$26,357,470	\$40,117,692
Net Gain on Disposal of Assets	\$500,000	\$0	\$500,000	\$0
Total income from continuing operations	\$86,601,000	\$97,517,021	\$184,118,021	\$196,725,535
Expenses from continuing operations				
Employee Costs	\$35,181,000	\$35,986,628	\$71,167,628	\$73,253,598
Borrowing Costs	\$0	\$336,612	\$336,612	\$342,000
Material and Contracts	\$16,066,000	\$25,149,497	\$41,215,497	\$43,959,350
Depreciation and Amortisation	\$5,800,000	\$16,560,555	\$22,360,555	\$22,202,309
Other Expenses	\$8,507,000	\$11,119,739	\$19,626,739	\$18,563,625
Total expenses from continuing operations	\$65,554,000	\$89,153,031	\$154,707,031	\$158,320,882
Net operating profit, (loss) for the year	\$21,047,000	\$8,363,990	\$29,410,990	\$38,404,653
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	\$1,047,000	\$2,006,520	\$3,053,520	(\$1,713,039)*
Opex related to NCIF grant received in 16/17				\$1,803,864*
Adjusted Net Operating Result before Capital Grants and Contributions and NCIF timing				\$90,825*
Capital and Reserve Movements				
Capital Expenditure	\$39,579,000	\$34,118,000	\$73,697,000	\$56,103,849
Loan repayments	\$0	\$1,156,248	\$1,156,248	\$1,366,500
Loan Borrowings	\$0	(\$1,100,000)	(\$1,100,000)	\$0
Proceeds from sale of assets	\$0	(\$949,000)	(\$949,000)	(\$3,261,250)
Book Value Assets Sold	\$0	\$949,000	\$949,000	\$3,261,250
Net transfers to (from reserves)	(\$12,186,597)	(\$8,313,302)	(\$20,499,899)	\$6,297,917
Net Result (Including Depreciation)	(\$6,345,403)	(\$17,496,956)	(\$23,842,359)	(\$25,363,613)
Add back: Non-cash Items	\$5,800,000	\$17,509,555	\$23,309,555	\$25,463,559
Cash Budget Surplus / (Deficit)	(\$545,403)	\$12,599	(\$532,804)	\$99,946

*The net operating loss for the year prior to capital grants and contributions has been adjusted due to amalgamation costs included in the 2017/2018 draft budget to be funded from the \$10 million New Council Implementation Fund received in the 2016/2017 financial year. This has resulted in a timing difference in matching incomes and expenditure. After removing the \$1.8 million of operating amalgamation projects the net result would be a surplus of \$90,825.

Budget Summary by Directorate	GM Office	City Futures	City Life	City Performance	City Presentations	Corporate
Income from continuing operations						
Rates and Annual Charges	\$0	\$160,000	\$0	\$0	\$26,389,770	\$84,322,601
User Charges and Fees	\$0	\$5,527,400	\$4,332,397	\$311,700	\$3,009,569	\$0
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$58,650	\$6,459,990
Other Revenue	\$15,000	\$1,905,225	\$4,399,020	\$75,500	\$6,433,114	\$4,519,070
Grants and Contributions - Operational	\$60,000	\$106,000	\$2,433,394	\$0	\$1,511,288	\$4,578,155
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$1,014,692	\$39,103,000
Net Gain on Disposal of Assets	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$75,000	\$7,698,625	\$11,164,811	\$387,200	\$38,417,083	\$138,982,816
Expenses from continuing operations						
Employee Costs	\$5,666,423	\$14,129,569	\$14,722,985	\$7,713,048	\$30,431,432	\$590,141
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$342,000
Material and Contracts	\$1,789,705	\$2,124,151	\$1,979,850	\$3,751,877	\$31,594,903	\$2,718,864
Depreciation and Amortisation	\$8,762	\$31,278	\$444,554	\$449,998	\$2,267,717	\$19,000,000
Other Expenses	\$1,142,159	\$1,606,614	\$2,506,875	\$3,084,510	\$4,718,945	\$5,504,522
Net share of interests in joint ventures and associates	\$0	\$0	\$0	\$0	\$0	\$0
Total expenses from continuing operations	\$8,607,049	\$17,891,612	\$19,654,264	\$14,999,433	\$69,012,997	\$28,155,527
Net operating profit, (loss) for the year	(\$8,532,049)	(\$10,192,987)	(\$8,489,453)	(\$14,612,233)	(\$30,595,914)	\$110,827,289
Capital and Reserve Movements						
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$56,103,849
Loan repayments	\$0	\$0	\$0	\$0	\$0	\$1,366,500
Loan Borrowings	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from sale of assets	\$0	\$0	\$0	\$0	\$0	(\$3,261,250)
Book Value Assets Sold	\$0	\$0	\$0	\$0	\$0	\$3,261,250
Net transfers to (from reserves)	\$0	\$0	\$0	\$0	\$0	\$6,297,917
Net Result (Including Depreciation)	(\$8,532,049)	(\$10,192,987)	(\$8,489,453)	(\$14,612,233)	(\$30,595,914)	\$47,059,023
Add back: Non-cash Items	\$8,762	\$31,278	\$444,554	\$449,998	\$2,267,717	\$22,261,250
Cash Budget Surplus / (Deficit)	(\$8,523,287)	(\$10,161,709)	(\$8,044,899)	(\$14,162,235)	(\$28,328,197)	\$69,320,273

Budget Summary - General Managers Directorate	Total	General Manager	Communication & Events	Major Projects	Project Management Office	Executive Services	People and Organisational Culture
Income from continuing operations							
Rates and Annual Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Grants and Contributions - Operational	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$75,000	\$0	\$15,000	\$0	\$0	\$0	\$60,000
Expenses from continuing operations							
Employee benefits and on-costs	\$5,666,423	\$358,190	\$1,222,759	\$333,211	\$358,570	\$492,421	\$2,901,272
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$1,789,705	\$17,000	\$1,363,800	\$6,320	\$55,000	\$115,995	\$231,590
Depreciation and Amortisation	\$8,762	\$0	\$8,762	\$0	\$0	\$0	\$0
Other Expenses	\$1,142,159	\$6,810	\$125,555	\$15,970	\$13,300	\$809,544	\$170,980
Total expenses from continuing operations	\$8,607,049	\$382,000	\$2,720,876	\$355,501	\$426,870	\$1,417,960	\$3,303,842
Net operating profit, (loss) for the year	(\$8,532,049)	(\$382,000)	(\$2,705,876)	(\$355,501)	(\$426,870)	(\$1,417,960)	(\$3,243,842)
Capital and Reserve Movements							
Capital Expenditure	\$0						
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$8,532,049)	(\$382,000)	(\$2,705,876)	(\$355,501)	(\$426,870)	(\$1,417,960)	(\$3,243,842)
Add back: Non-cash Items	\$8,762	\$0	\$8,762	\$0	\$0	\$0	\$0
Cash Budget Surplus / (Deficit)	(\$8,523,287)	(\$382,000)	(\$2,697,114)	(\$355,501)	(\$426,870)	(\$1,417,960)	(\$3,243,842)

Budget Summary - City Futures	Total	City Futures Directorate	Strategic Planning	Development Assessment	Certification	City Infrastructure	Property
Income from continuing operations							
Rates and Annual Charges	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$5,527,400	\$0	\$285,000	\$2,348,150	\$1,076,750	\$1,165,000	\$652,500
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,905,225	\$0	\$187,500	\$92,175	\$0	\$0	\$1,625,550
Grants and Contributions - Operational	\$106,000	\$0	\$50,000	\$0	\$0	\$56,000	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$7,698,625	\$160,000	\$522,500	\$2,440,325	\$1,076,750	\$1,221,000	\$2,278,050
Expenses from continuing operations							
Employee benefits and on-costs	\$14,129,569	\$458,482	\$2,812,204	\$4,635,892	\$1,620,471	\$3,643,569	\$958,952
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$2,124,151	\$873,000	\$309,667	\$291,176	\$25,000	\$124,943	\$500,365
Depreciation and Amortisation	\$31,278	\$259	\$203	\$82	\$82	\$30,612	\$40
Other Expenses	\$1,606,614	\$66,520	\$413,174	\$170,391	\$167,228	\$178,490	\$610,812
Total expenses from continuing operations	\$17,891,612	\$1,398,261	\$3,535,248	\$5,097,540	\$1,812,781	\$3,977,614	\$2,070,168
Net operating profit, (loss) for the year	(\$10,192,987)	(\$1,238,261)	(\$3,012,748)	(\$2,657,215)	(\$736,031)	(\$2,756,614)	\$207,882
Capital and Reserve Movements							
Capital Expenditure	\$0						
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$10,192,987)	(\$1,238,261)	(\$3,012,748)	(\$2,657,215)	(\$736,031)	(\$2,756,614)	\$207,882
Add back: Non-cash Items	\$31,278	\$259	\$203	\$82	\$82	\$30,612	\$40
Cash Budget Surplus / (Deficit)	(\$10,161,709)	(\$1,238,002)	(\$3,012,545)	(\$2,657,133)	(\$735,949)	(\$2,726,002)	\$207,922

Budget Summary - City Life	Total	City Life Directorate	Community Capacity Building	Recreation & Community Services	Compliance	Libraries & Customer Service
Income from continuing operations						
Rates and Annual Charges	\$0	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$4,332,397	\$0	\$0	\$3,430,000	\$826,165	\$76,232
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,399,020	\$0	\$19,020	\$138,500	\$4,241,500	\$0
Grants and Contributions - Operational	\$2,433,394	\$0	\$49,000	\$2,000,000	\$0	\$384,394
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$11,164,811	\$0	\$68,020	\$5,568,500	\$5,067,665	\$460,626
Expenses from continuing operations						
Employee Costs	\$14,722,985	\$397,756	\$1,294,684	\$4,116,633	\$3,555,903	\$5,358,009
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$1,979,850	\$500	\$335,130	\$699,800	\$519,100	\$425,320
Depreciation and Amortisation	\$444,554	\$0	\$28,286	\$157	\$1,906	\$414,205
Other Expenses	\$2,506,875	\$10,500	\$387,540	\$915,860	\$944,285	\$248,690
Total expenses from continuing operations	\$19,654,264	\$408,756	\$2,045,640	\$5,732,450	\$5,021,194	\$6,446,224
Net operating profit, (loss) for the year	(\$8,489,453)	(\$408,756)	(\$1,977,620)	(\$163,950)	\$46,471	(\$5,985,598)
Capital and Reserve Movements						
Capital Expenditure	\$0					
Loan repayments	\$0					
Loan Borrowings	\$0					
Proceeds from sale of assets	\$0					
Book Value Assets Sold	\$0					
Net transfers to (from reserves)	\$0					
Net Result (Including Depreciation)	(\$8,489,453)	(\$408,756)	(\$1,977,620)	(\$163,950)	\$46,471	(\$5,985,598)
Add back: Non-cash Items	\$444,554	\$0	\$28,286	\$157	\$1,906	\$414,205
Cash Budget Surplus / (Deficit)	(\$8,044,899)	(\$408,756)	(\$1,949,334)	(\$163,793)	\$48,377	(\$5,571,393)

Budget Summary - City Performance	Total	City Performance Directorate	Finance	Governance & Risk	Information Technology	Procurement
Income from continuing operations						
Rates and Annual Charges	\$0	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$311,700	\$0	\$310,500	\$1,200	\$0	\$0
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$75,500	\$0	\$75,500	\$0	\$0	\$0
Grants and Contributions - Operational	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$387,200	\$0	\$386,000	\$1,200	\$0	\$0
Expenses from continuing operations						
Employee Costs	\$7,713,048	\$373,287	\$2,567,201	\$2,407,203	\$1,674,996	\$690,361
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$3,751,877	\$3,000	\$779,600	\$1,011,880	\$1,922,400	\$34,997
Depreciation and Amortisation	\$449,998	\$0	\$0	\$7,537	\$435,000	\$7,461
Other Expenses	\$3,084,510	\$11,050	\$674,960	\$2,094,060	\$258,970	\$45,470
Total expenses from continuing operations	\$14,999,433	\$387,337	\$4,021,761	\$5,520,680	\$4,291,366	\$778,289
Net operating profit, (loss) for the year	(\$14,612,233)	(\$387,337)	(\$3,635,761)	(\$5,519,480)	(\$4,291,366)	(\$778,289)
Capital and Reserve Movements						
Capital Expenditure	\$0					
Loan repayments	\$0					
Loan Borrowings	\$0					
Proceeds from sale of assets	\$0					
Book Value Assets Sold	\$0					
Net transfers to (from reserves)	\$0					
Net Result (Including Depreciation)	(\$14,612,233)	(\$387,337)	(\$3,635,761)	(\$5,519,480)	(\$4,291,366)	(\$778,289)
Add back: Non-cash Items	\$449,998	\$0	\$0	\$7,537	\$435,000	\$7,461
Cash Budget Surplus / (Deficit)	(\$14,162,235)	(\$387,337)	(\$3,635,761)	(\$5,511,943)	(\$3,856,366)	(\$770,828)

Budget Summary - Presentations	Total	City Presentation Directorate	Nursery	Airport Business Unit	Waste & Cleansing Service	City Works	Parks and Open Spaces
Income from continuing operations							
Rates and Annual Charges	\$26,389,770	\$0	\$0	\$0	\$26,389,770	\$0	\$0
User Charges and Fees	\$3,009,569	\$0	\$0	\$0	\$1,293,899	\$1,650,670	\$65,000
Interest and Investment Revenue	\$58,650	\$0	\$0	\$0	\$58,650	\$0	\$0
Other Revenue	\$6,433,114	\$0	\$68,000	\$6,335,106	\$0	\$30,008	\$0
Grants and Contributions - Operational	\$1,511,288	\$0	\$0	\$0	\$393,090	\$1,118,198	\$0
Grants and Contributions - Capital	\$1,014,692	\$0	\$0	\$0	\$0	\$1,014,692	\$0
Total income from continuing operations	\$38,417,083	\$0	\$68,000	\$6,335,106	\$28,135,409	\$3,813,568	\$65,000
Expenses from continuing operations							
Employee Costs	\$30,431,432	\$1,065,650	\$112,002	\$5,099,106	\$5,626,373	\$7,878,834	\$10,649,467
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$31,594,903	\$10,510	\$4,500	\$2,150,000	\$21,966,497	\$5,569,764	\$1,893,632
Depreciation and Amortisation	\$2,267,717	\$0	\$0	\$0	\$189,628	\$2,078,089	\$0
Other Expenses	\$4,718,945	(\$306,670)	\$66,230	\$301,000	\$2,403,165	(\$593,961)	\$2,849,181
Total expenses from continuing operations	\$69,012,997	\$769,490	\$182,732	\$7,550,106	\$30,185,663	\$14,932,726	\$15,392,280
Net operating profit, (loss) for the year	(\$30,595,914)	(\$769,490)	(\$114,732)	(\$1,215,000)	(\$2,050,254)	(\$11,119,158)	(\$15,327,280)
Capital and Reserve Movements							
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$30,595,914)	(\$769,490)	(\$114,732)	(\$1,215,000)	(\$2,050,254)	(\$11,119,158)	(\$15,327,280)
Add back: Non-cash Items	\$2,267,717	\$0	\$0	\$0	\$189,628	\$2,078,089	\$0
Cash Budget Surplus / (Deficit)	(\$28,328,197)	(\$769,490)	(\$114,732)	(\$1,215,000)	(\$1,860,626)	(\$9,041,069)	(\$15,327,280)

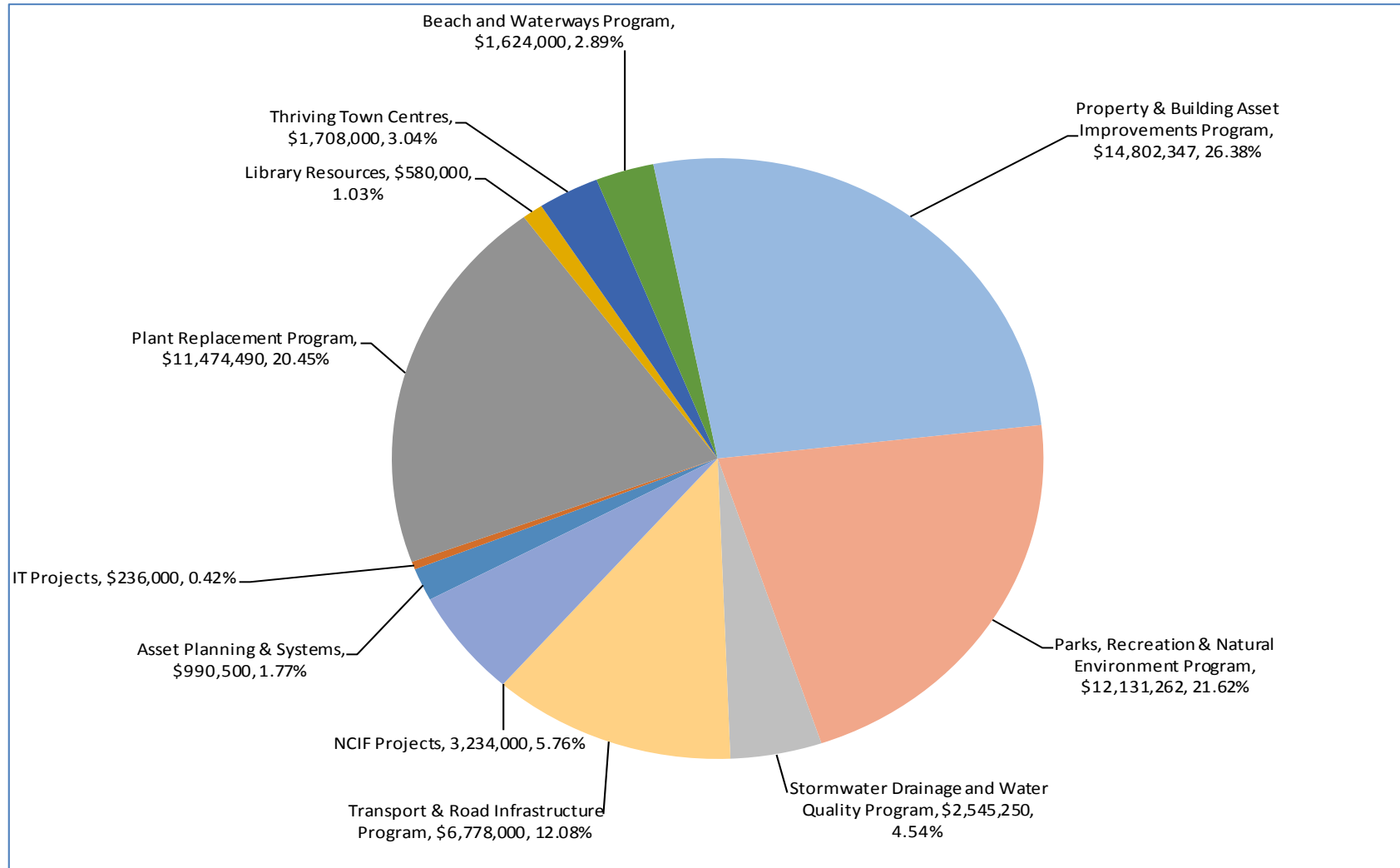
Budget Summary - Corporate	Total	General Purpose Revenue	Corporate Income & Expenditure	Capital Revenue	Capital Expenditure
Income from continuing operations					
Rates and Annual Charges	\$84,322,601	\$84,322,601			
User Charges and Fees	\$0	\$0			
Interest and Investment Revenue	\$6,459,990	\$6,459,990			
Other Revenue	\$4,519,070		\$4,519,070		
Grants and Contributions - Operational	\$4,578,155	\$4,578,155			
Grants and Contributions - Capital	\$39,103,000		\$39,103,000		
Total income from continuing operations	\$138,982,816	\$95,360,746	\$43,622,070	\$0	\$0
Expenses from continuing operations					
Employee Costs	\$590,141		\$590,141		
Borrowing Costs	\$342,000		\$342,000		
Material and Contracts	\$2,718,864		\$2,718,864		
Depreciation and Amortisation	\$19,000,000		\$19,000,000		
Other Expenses	\$5,504,522		\$5,504,522		
Total expenses from continuing operations	\$28,155,527	\$0	\$28,155,527	\$0	\$0
Net operating profit, (loss) for the year	\$110,827,289	\$95,360,746	\$15,466,543	\$0	\$0
Capital and Reserve Movements					
Capital Expenditure	\$56,103,849				\$56,103,849
Loan repayments	\$1,366,500		\$1,366,500		
Loan Borrowings	\$0				
Proceeds from sale of assets	(\$3,261,250)			(\$3,261,250)	
Book Value Assets Sold	\$3,261,250			\$3,261,250	
Net transfers to (from reserves)	\$6,297,917		\$6,297,917		
Net Result (Including Depreciation)	\$47,059,023	\$95,360,746	\$7,802,126	\$0	(\$56,103,849)
Add back: Non-cash Items	\$22,261,250	\$0	\$19,000,000	\$3,261,250	\$0
Cash Budget Surplus / (Deficit)	\$69,320,273	\$95,360,746	\$26,802,126	\$3,261,250	(\$56,103,849)

Capital Projects Program 2017/18

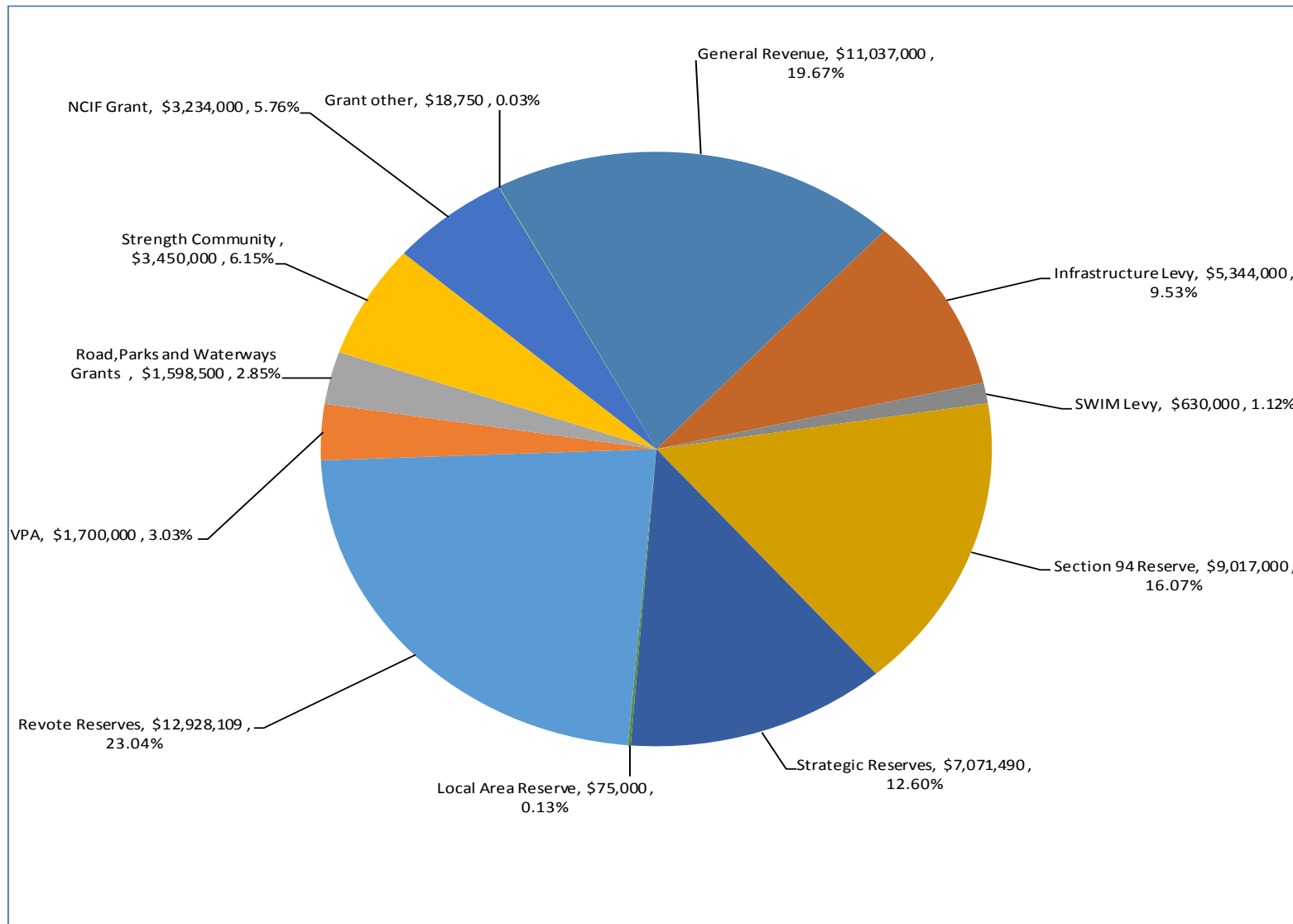
Summary of Expenditure

Projects	2017/18
Asset Planning & Systems	\$ 990,500
IT Projects	\$ 236,000
Plant Replacement Program	\$ 11,474,490
Library Resources	\$ 580,000
Thriving Town Centres	\$ 1,708,000
Beach and Waterways Program	\$ 1,624,000
Property & Building Asset Improvements Program	\$ 14,802,347
Parks, Recreation & Natural Environment Program	\$ 12,131,262
Stormwater Drainage and Water Quality Program	\$ 2,545,250
Transport & Road Infrastructure Program	\$ 6,778,000
NCIF Projects	\$ 3,234,000
Total Capital Projects Expenditure	\$ 56,103,849

Allocation of capital expenditure



Capital funding sources



Asset Replacement and Sales

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

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

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

Plant and Equipment Replacement Program

Council's objective is to ensure Council's major motor vehicle and plant fleet is managed at the least financial and environmental cost, while satisfying the operational needs of Council. It is anticipated that the 2017/18 proceeds from sales of plant and equipment will amount to \$3,261,250.

Motor Vehicle Replacement

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

Environmental Impact

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

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

Plant Replacement

The new Council will review the replacement policy for major plant items to achieve a harmonised approach. Current indications are that a seven (7) year cycle may be appropriate. However, this may depend on the expected life span at time of purchase and the actual condition of the item. The selection of major plant items is to include the consideration of safety as well as operating needs, spare parts and repair support. All major plant items are to be evaluated prior to purchase.

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

Land and Buildings

Land and buildings held for commercial or strategic purposes are periodically reviewed to ensure they continue to meet Council's changing needs and yield acceptable rates of return. The new Council will investigate its need to divests, or invests, in assets to meet the anticipated future needs of the community.

8.4 Revenue Policy

Rating Policy

General Overview

For the rating year commencing 1 July 2017, IPART has determined that the rate pegging limit will be 1.5%.

The Rating Policy of Bayside Council has been prepared in compliance with the Policy of the NSW Government as expressed in the:- Local Government (Bayside) Proclamation 2016; Local Government Act 1993 as amended, particularly section 218CB and; Minister's Determination to Maintain Rate Path. Council has applied the rating structure of the former Botany Bay City Council to all land previously the subject of valuations made under section 28 of the Valuation of Land Act 1916.

In achieving this requirement, rates for any land in:-

The former City of Botany Bay has been calculated using the rate pegging limit of 1.5% determined by IPART,

The former Rockdale City Council has been calculated in accordance with the final year of the four (4) year special rate variation (SRV) previously approved by IPART where Council can increase its overall rate income by 6% (including the rate pegging limit). The rate income above the rate pegging limit is to be collected via the Infrastructure Levy

The rating projections are correct as at 8 April 2017. Council will continue to process adjustments to its rating records (to account for any newly ratable land) in accordance with its legislative requirements until such time as the Operational Plan is adopted. As a consequence minor changes may be made to the ad-valorem rates so that Council stays within the increase limits detailed above.

For land in the former Rockdale City Council

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Ad-valorem rates or Minimum Rate
Ordinary Minimum Rates	Residential	4,713,564,061	14,919,234	\$712.95
	Business	82,511,442	406,788	\$712.95
	Farmland	0	0	\$712.95
Ordinary Ad valorem Rates	Residential	18,141,427,677	24,334,820	0.0013414
	Business	1,770,367,972	4,489,470	0.0025359
	Farmland	5,018,000	6,859	0.0013668
Community Safety Levies	Residential Base + Residential Ad valorem	n/a 22,854,991,738	196,478 187,214	\$4.74 0.0000082
	Business Base + Business Ad valorem	n/a 1,852,879,414	8,722 27,970	\$4.74 0.0000151
	Farmland Base + Farmland Ad valorem	n/a 5,018,000	24 39	\$4.74 0.0000077
	Residential Base + Residential Ad valorem	n/a 22,854,991,738	2,879,601 6,952,289	\$69.47 0.0003042
Infrastructure Levies	Business Base + Business Ad valorem	n/a 1,852,879,414	127,825 909,755	\$69.47 0.0004910
	Farmland Base + Farmland Ad valorem	n/a 5,018,000	347 1,476	\$69.47 0.0002941
	Local Area Rates	Arnccliffe	25,755,702	19,108
Local Area Rates	Banksia	5,252,890	2,264	0.0004311
	Bexley	48,589,070	36,325	0.0007476
	Brighton Le Sands	109,048,591	88,918	0.0008154
	Kingsgrove	40,160,460	22,819	0.0005682
	Ramsgate	34,253,002	9,097	0.0002656
	Ramsgate Beach Base + Ad valorem	n/a 43,905,920	11,786 11,591	\$240.54 0.0002640
	Rockdale	336,167,520	261,167	0.0007769
	West Botany	97,124,860	44,842	0.0004617
	TOTAL YIELD			55,956,828

For Airport Land in the former Rockdale City Council

Business – Airport rating category - An ad-valorem rate of 0.013863155.

With respect to those parts of Sydney Airport which are within the Rockdale Valuation District 'the amount which would be payable for rates as if such rates were leviable or payable' is to be calculated using the Rockdale Business Airport ad-valorem rate of 0.013863155.

Safer City Program (funded by the Community Safety Levy) for land 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 continues in perpetuity, will yield approximately \$420,447 for the 2017/2018 rating year. The Safer City Program comprises of four key components:

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

Asset Rehabilitation and Improvements Program (funded by the Infrastructure Levy) for land 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 is to be supplemented by a further Special Rate Variation granted for the 4 years from the 1st July 2014, will yield approximately \$10,871,293 for the 2017/2018 rating year. A detailed 4 year program listing individual projects has been developed which is reviewed annually.

For land in the Former City of Botany Bay

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Minimum rate	Ad-valorem rates or Minimum Rate
Ordinary Rates	Residential	9,073,704,773	11,244,690	513.59	0.00089137
	Business A	1,662,119,596	5,527,686	513.59	0.00306146
	Business B	1,430,690,000	4,612,357	513.59	0.00322177
	Business C	6,000,000	5,893	513.59	0.00098211
	Business A Mascot Precinct	232,232,037	393,576	513.59	0.00162237
	Business B Mascot Precinct	435,450,000	692,731	513.59	0.00159084
	Business Port Botany	327,500,100	2,623,135	513.59	0.00800842
	Business Banksmeadow Industrial	202,039,055	742,863	513.59	0.00367410
	Business Banksmeadow Industrial (B)	396,390,000	1,566,446	513.59	0.00395178
	Business Banksmeadow Industrial Nth	9,230,000	35,694	513.59	0.00386721
	Business Banksmeadow Industrial Nth (B)	182,570,000	898,186	513.59	0.00491968
Special Rates	Mascot Mainstreet	72,683,200	102,584		0.00141139
	Mascot Local Parking	72,683,200	102,584		0.00141139
TOTAL YIELD			28,548,425		

For Airport Land in the Former City of Botany Bay

Income to be generated by the Business – Airport rating category is to be calculated using the Business Port Botany ad-valorem rate of 0.00800842 and minimum rate of \$513.59.

With respect to those parts of Sydney Airport which are within the Botany Valuation District 'the amount which would be payable for rates as if such rates were leviable or payable' is to be calculated using the Business Port Botany ad-valorem rate of 0.00800842 and the minimum rate of \$513.59.

For land in Bayside Council

Pensioner Rebates

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

Interest on Overdue Rates

For the 2017/2018 rating year, interest is to be charged at the rate specified by the Office of Local Government being 7.5%. The rate set for the 2017/2018 rating year is 7.5% p.a.

Hardship Policy

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

Local Area Rates

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

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

Annual Charges Policy

Domestic Waste Management Service Charge

Section 496 of the Act requires Council to levy a charge on each residential parcel of land for which the service is available, regardless of whether or not the garbage and recycling collection service is used. This charge will be recovered via the domestic waste admin fee. Until the 1st July 2017, the minimum charge collected by the former City of Botany Bay was the bin fee.

Section 502 of the Act 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 each residential parcel of land will vary.

The domestic waste fees proposed for the 2017/2018 rating year are:-

Annual Domestic Waste Charges	Former Rockdale City		Former City of Botany Bay	
	2016/17	2017/18	2016/17	2017/18
Domestic Administration Fee	\$112.00	\$117.00	n/a	\$117.00
240L Domestic Waste Bin Service	\$331.00	\$333.00	\$481.00	\$371.00
Additional 240L Domestic Waste Bin Service	\$322.00	\$333.00	\$539.00	\$371.00
Strata Unit Domestic Waste Bin Service	\$331.00	\$333.00	\$481.00	\$371.00
Non-strata Unit Domestic Waste Bin Service	\$331.00	\$333.00	\$481.00	\$371.00
Additional non-strata 240L Domestic Waste Bin Service	\$322.00	\$333.00	\$539.00	\$371.00
240L Non-rateable Waste Bin Service	\$443.00	\$450.00	\$481.00	\$488.00
Additional 240L Non-rateable Waste Bin Service	\$322.00	\$333.00	\$539.00	\$371.00

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

Commercial Waste and Recycling Service Charges

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

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

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

Please refer to Bayside Council's Commercial Waste fees and charges for 2017/18 for specific pricing options available.

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 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.

The commercial waste fees proposed for the 2017/2018 rating year are:

Commercial Waste and Recycling Service Charges	2016/2017 (GST exempt)	2017/2018 (GST exempt)
KERB SIDE COLLECTION		
240L Commercial Waste Bin Service	\$741.76	\$752.90
Additional 240L Commercial Waste Bin Service	\$741.76	\$752.90
Strata Unit Commercial Waste Bin Service	\$741.76	\$752.90
Non-strata Unit Commercial Waste Bin Service	\$741.76	\$752.90
Additional non-strata 240L Commercial Waste Bin Service	\$741.76	\$752.90
ON PROPERTY COLLECTION		
240L Commercial Waste Bin Service	\$766.29	\$777.80
Additional 240L Commercial Waste Bin Service	\$766.29	\$777.80
Strata Unit Commercial Waste Bin Service	\$766.29	\$777.80
1,100L Commercial Waste Bin Service	\$2,441.39	\$2,478.00

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 2017/2018 Fees and Charges.

Stormwater levy

Council charges a Stormwater Levy to every household and business in accordance with the policy gazetted by the then Minister in October 2005 to improve the management of stormwater.

The maximum amounts of the Levy are set by Legislation and is outside the capped rates to improve the management of stormwater. The Stormwater Levy enables 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 2017/2018 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 1050	Up to 1400	Up to 1750	Up to 2100	Up to 2450	Up to 2800	Up to 3150	> 3151 or over
Charge per year	\$25	\$50	\$75	\$100	\$125	\$150	\$175	\$200	\$225	\$250

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

Section 94 Development Contributions

Section 94 of the Environmental Planning and Assessment Act (1979) enables Council to levy contributions for public amenities and services required as a consequence of development. These contributions can be spent on such items as:

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

Section 94A Development Contributions

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

Work on Private land

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

Rating of Gas Mains

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

Commercial Activities

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

Other Fees and Charges

Apart from the Rates and Charges outlined above, the full schedule of fees and charges is published separately to this document.

Financial Assistance given by Council

Council may provide 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.

Council's Financial Assistance Policy governs the provision of financial assistance to individuals, community groups and business entities.

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

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

- Subsidies
- In-kind Support

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

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

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

9 Capital Projects Program

Program	Sub-Program	Project Narration
Asset Planning & Systems	Asset Forward Planning	2-Dimensional Flood Study Review of the Bardwell Creek Drainage Catchment
		Cooks River Crossing Cycleway Feasibility - contribution from Bayside to Inner West
		Mascot Carparking Study - Mascot Town Centre precinct
		Open Space & Recreation Needs Analysis - Key site assessments: Botany Leisure Centre; Botany Golf Course and Mutch Park Squash Centre and Amenities
		Prepare design for future asset development programs - PROGRAM
	Asset Minor Works	For minor renewal projects outside the normal sub-programs but related to asset development - PROGRAM
		For small projects outside the normal sub-programs but related to asset development - PROGRAM
Beaches & Waterways	Foreshore Infrastructure	Asset Protection of the Sandringham Seawall
		Brighton Boardwalk Decking Rehabilitation Stage 2
		Cook Park Dune Restoration - Bestic to Rowley & Rowley to Bruce
		Foreshore Access improvement - Riverside Drive
		Preliminary investigations for environmental seawall at Cahill Pk
	Foreshore Swim Enclosures	Renewal of swimming enclosures including installation of piles, improving accessories, nets and associated infrastructure.
Buildings		AMAC Building - Construction of New Lift

Program	Sub-Program	Project Narration
	Building Renewal & Rehabilitation	Arncliffe Pre School - rehabilitation of buildings
		Bexley Oval amenities & kiosk
		Booralee Park amenities & kiosk
		Botany Senior Citizens - construction of accessible toilet facilities
		Botany Town Hall - Construction of New Lift
		Boulevard Car Park Repairs and Investigations
		Building audits (condition, performance, haz. materials), including Childcare, Mascot Administration and Coronation Hall, etc
		Council accommodation - Hillsdale
		Council accommodation - Rockdale
		Eastgardens Library and Customer Service Centre
		Energy saving actions - community buildings
		Energy saving actions - general buildings
		General building rehabilitation - minor repairs
		Jack and Jill Pre-School - access ramp and improvements
		Jellicoe Park amenities & kiosk, and park embellishment
		Kyeemagh Boat Ramp Reserve amenities
		Old St Davids Church - refurbishment
		Peter Depena Amenities
		Peter Depena Reserve South Toilets - Demolition
		Rowland Park Amenities - renewal
		Scarborough Park amenities & kiosk - Production Avenue
		Scarborough Park Toilets (Barton Street) - Demolition
		Scott Park amenities
	Tonbridge Reserve amenities & kiosk	
	Wilson's Cottage heritage restoration	
	Water saving actions - community buildings	

Program	Sub-Program	Project Narration
IT and Communications	Information Management	Implementation of the Information Management Strategy
Library Resources	Library Resources	Purchase of books and media
Open Spaces	Active Parks	Arncliffe Park, Synthetic playing surface
		Bicentennial Park synthetic surface
		Frys Reserve Cricket Nets renewal
		Hensley Athletic Field track surface assessments
		Mutch Park - AFL playing field
		Mutch Park skate facility
		Scarborough Infr. Renewal, (1) Austin field and (2) Scarborough Park at Production Lane
		Scarborough Park Cricket Nets renewal
		Topsoil and minor repairs to sportfield surfaces
	Cycleways	Cycleway diversions - Cook Park
		Rehabilitation of pavement, lines and signs for off-street cycleway, and cycle facilities - PROGRAM
		Safety Audit of Cook Park Cycleway (Clareville Ave to Bestic St)
		Sanoni Cycleway - Cook Park
	Natural Assets	Continuation of planting in accordance with Street Tree Masterplan
		Street Trees Masterplan Civil Implementation - East
	Natural Environments	Bado-Berong Creek regeneration
		Bardwell Valley regeneration
		Bicentennial Ponds regeneration
		Binnamitalong Gardens regeneration
		Central Scarborough Park regeneration
		Coolibah Reserve regeneration
		Frys Reserve regeneration

Program	Sub-Program	Project Narration
		Hawthorne Street Natural Area regeneration
		Lady Robinsons Beach regeneration
		Northern Wetland Corridor regeneration
		Rehabilitation and protection of the environment and natural areas to enhance biodiversity
		Sir Josephs Bank Park regeneration and rehabilitation - from environmental service order
		Stotts Reserve regeneration
	Passive Parks	Arncliffe Park Embellishment
		Arthur Park Embellishment and Playground
		Bicentennial Park - Basketball courts
		Cahill Park masterplan Implementation - Cahill Park lighting, pathways and embellishment
		Eastlakes Reserve embellishment
		Foreshore Safety Fencing - development of standard design for future replacement
		Lever St Reserve Embellishment and Playground
		Pine Park masterplan Implementation - Relocation of car parking and beachfront promenade
		Rehabilitation of open space and landscape infrastructure - (Sir Joseph Banks)
		Rhodes Reserve Embellishment and Playground
		Rowland Park Embellishment and Playground
		Scarborough Park Central Embellishment
		Seaforth Park - Embellishment stage 2
		Playgrounds
	Charles Daly Reserve Playground - renewal	

Program	Sub-Program	Project Narration
		Gardiner Park Embellishment
		Kingsgrove Avenue Reserve Playground - Renewal
		Pine Park playground
		Safety renewals program to meet compliance requirements - PROGRAM
		Scott Park Playground - equipment replacement
		Shaw Street Reserve Playground - renewal
		Yamba Woorra Reserve Playground - Renewal
Plant, Fleet & Equipment	Fleet Replacement	Purchase of light vehicles in accordance with replacement program - SEPARATE REPORT
		Purchase of medium & heavy vehicles in accordance with replacement program - SEPARATE REPORT
Repayment of loans	Repayment of loans	Repay Ramsgate Beach loan
		Repay Wolli Creek loan
Roads & Transport	Bridges & Structures	Rehabilitation of Bridge piers and footings, deck, railings and ancillary items. Rehabilitation of Retaining walls including clearing weepholes annually. - PROGRAM
	Car Parks	Alfred St Nth car park Ramsgate Beach
		Cook Park - Banks St - Carpark Rehabilitation
		Rehabilitation and minor improvements to car parks in local centres - PROGRAM
	Kerb & Gutter	Reconstruction of sections of kerb and gutter - PROGRAM
	Pedestrian Access & Mobility	Undertake upgrades in various locations including kerb ramps, bus stops and pedestrian facilities - PROGRAM
Road Pavements	Resheet and rehabilitation of local road pavements. Grant funds include the Australian Government's Roads to Recovery Program - PROGRAM	

Program	Sub-Program	Project Narration	
		Resheet and rehabilitation of regional road pavements. Grant funds provided under RMS regional road block grant and regional road repair fund - PROGRAM	
	Street Lighting	Street lighting upgrades to improve traffic and road safety - PROGRAM	
	Traffic & Road Safety		Installation of traffic devices as endorsed through the Bayside Traffic Committee, and urgent works - PROGRAM
			Mascot Cycleway (partnership between City of Sydney Council, Department of Education and Bayside Council)
			Rehabilitation of regulatory and advisory signs, linemarking and associated facilities, including on-road cycleways
			Robinson Street on-road cycleway connection (Grand Parade to O'Connell St)
			Wentworth Ave / Baker St / Page St intersections
			Wolli Creek, road and frontage works (one - way circuit & Willis Street)
	Stormwater Drainage	Drainage Infrastructure	Citywide Condition assessment of pipe drains and open drains
			Excell St Drainage
Investigation of Flood Mitigation Options for the Cadia Street drainage sub-catchment			
Upgrade of drainage infrastructure at Arncliffe Park, Arncliffe, in conjunction with Synthetic sportfield surface			
	Water Quality	Servicing of Grease Pollution Traps and removal of collected materials	
Town Centres	Street Furniture	Street Furniture Asset Inventory and Condition Assessment	
	Thriving Town Centres	Arncliffe, Banksia, Priority Precinct - Strategic Infrastructure Planning	
		Banksmeadow Town Centres rehabilitation	
		O'Riordan Street - Underground overhead power	

Program	Sub-Program	Project Narration
		Swinbourne Street Town Centre - Planning and design only (construction by developers)
		Town Centre Street Furniture - Repair and/or replacement of street furniture items
New Councils' Implementation Fund (NCIF)		Various projects



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