Bayside 2032

Delivery Program 2022-2026

Operational Plan & Budget 2022/23

Annual Progress Report January to June 2023

Bayside Council
Serving Our Community

Contents

3 Integrated Planning & Reporting

4 How to read this report

6 Overall performance

7 **Theme One** - In 2032 Bayside we will be a vibrant place

8 **Theme Two** - In 2032 our people will be connected in a creative city

9 **Theme Three** - In 2032 Bayside we will be green, resilient, and sustainable

10 **Theme Four** - In 2032 we will be a prosperous community

11 Appendix – Detailed progress of Delivery Program/Operational Plan

Integrated Planning & Reporting

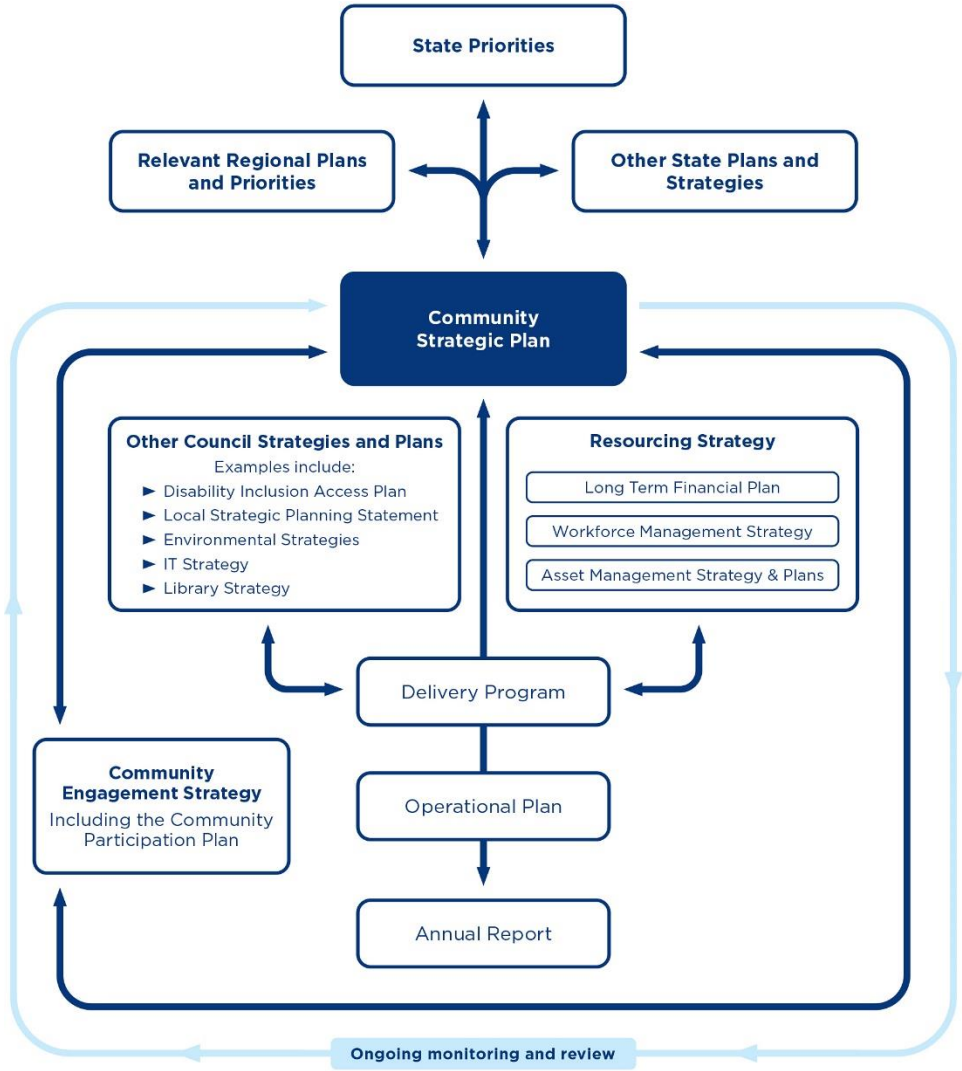
The Integrated Planning and Reporting framework guides our planning and reporting activities. The Community Strategic Plan (CSP), Bayside 2032, is Council's highest-level plan and identifies our community's main priorities and aspirations for the future.

The Resourcing Strategy articulates how Council will allocate resources to deliver the objectives articulated in the CSP and consists of three interrelated elements: The Long-Term Financial Plan, Workforce Management Strategy and Asset Management Strategy and Plans. The RS has been developed to ensure that Council is in the best possible position to deliver community priorities while continuing to provide services at current levels.

The Delivery Program (DP) is the Council's commitment to the community about what it will deliver during its term in office to achieve the CSP objectives. The DP is structured on the themes outlined in the CSP and 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 DP.

The Operational Plan (OP) is the annual plan that shows the individual projects and activities council will undertake and includes the annual budget and Statement of Revenue Policy.

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



How to read this report

Monitoring and review play an important part of the IP&R framework. This six-month progress report sets out how all the projects and activities in the OP 2022/23 are tracking and therefore contributing to the priorities identified in the DP 2022-2026.

This document is structured on the four themes being informed by the CSP and DP with 168 Actions of the Operational Plan as:

41 Actions | **23 Actions** | **37 Actions** | **67 Actions**

Measuring progress

High level summaries are presented for overall progress and under each theme and form the main part of this report.

Detailed progress, with commentary and status for each action, is contained in the Appendix.

Each Action has

- The Percentage Complete - this is the progress of work planned for 2022/23 as of 30 June 2023.
- Measures and Targets where applicable are reported.
- The Status of each action is colour coded as follows:
-

Completed

Substantially Completed

On Hold/Discontinued

Delayed

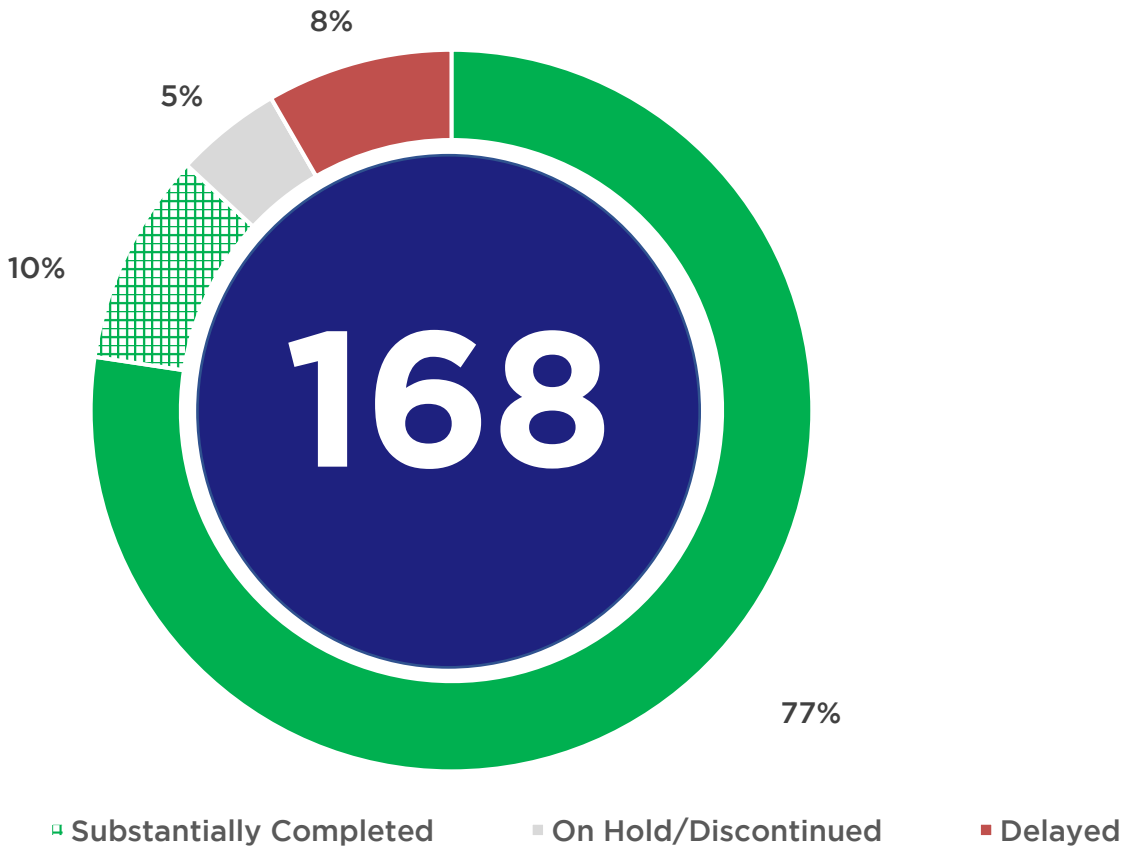
Overall Performance

We have now completed the first year of the current DP 2022-26. The OP 2022/23 includes 168 actions across four themes.

Of these, 76 % have been Completed, 19% are Delayed and 5% on hold/discontinued.

Action Status Summary as of 30 June 2023

Completed	129
Substantially Completed	16
On Hold/Discontinued	8
Delayed	15



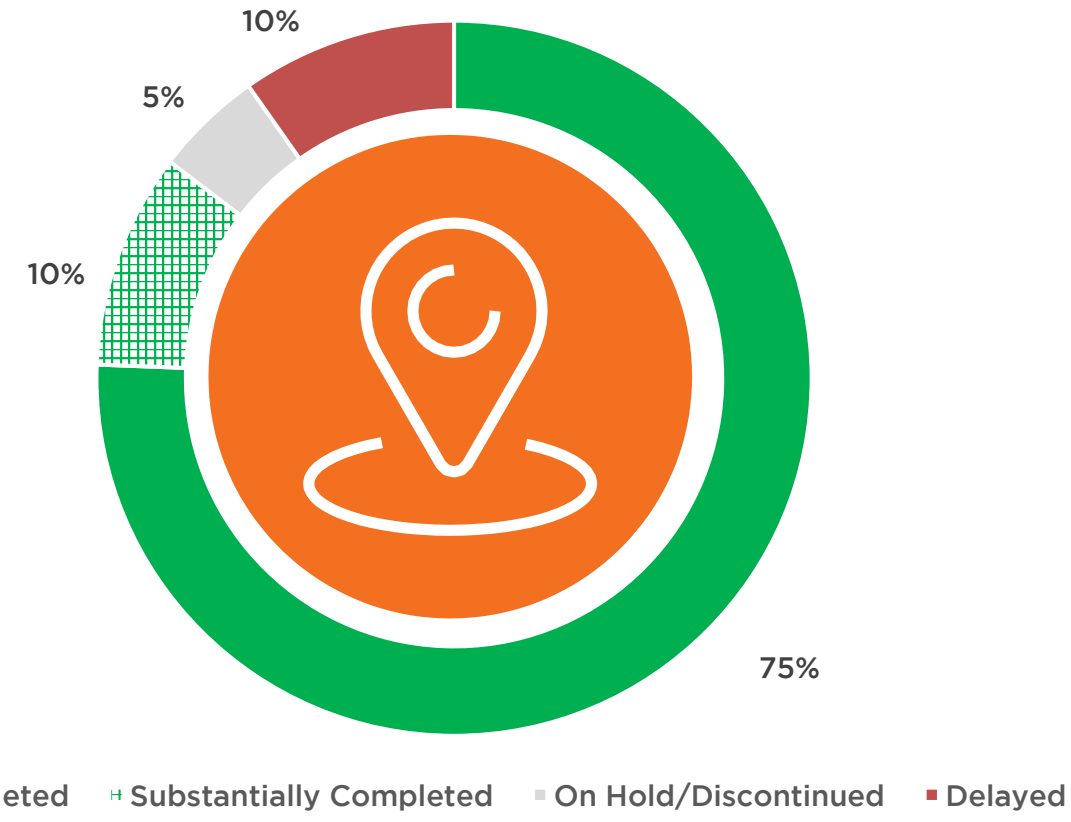
Theme One

In 2032 Bayside will be a vibrant place

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

Action Status as of 30 June 2023

Completed	31
Substantially Completed	4
On Hold/Discontinued	2
Delayed	4



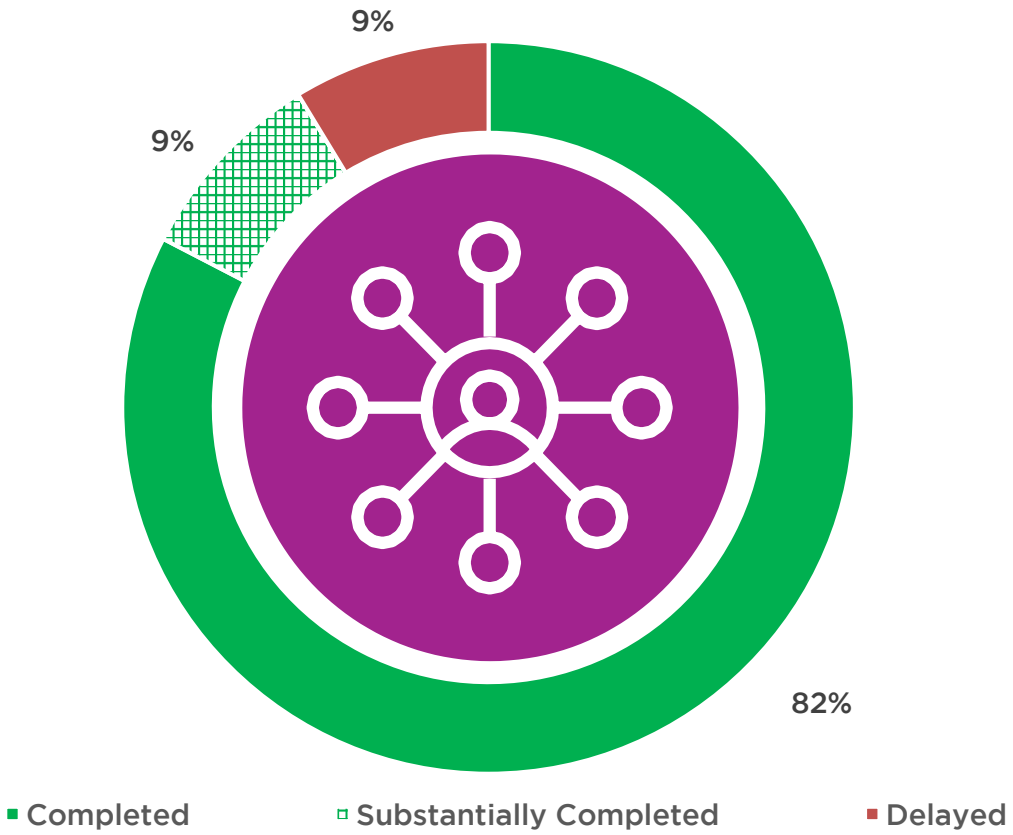
Theme Two

In 2032 our people will be connected in a creative City

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

Action Status as of 30 June 2023

Completed	19
Substantially Completed	2
On Hold/Discontinued	0
Delayed	2



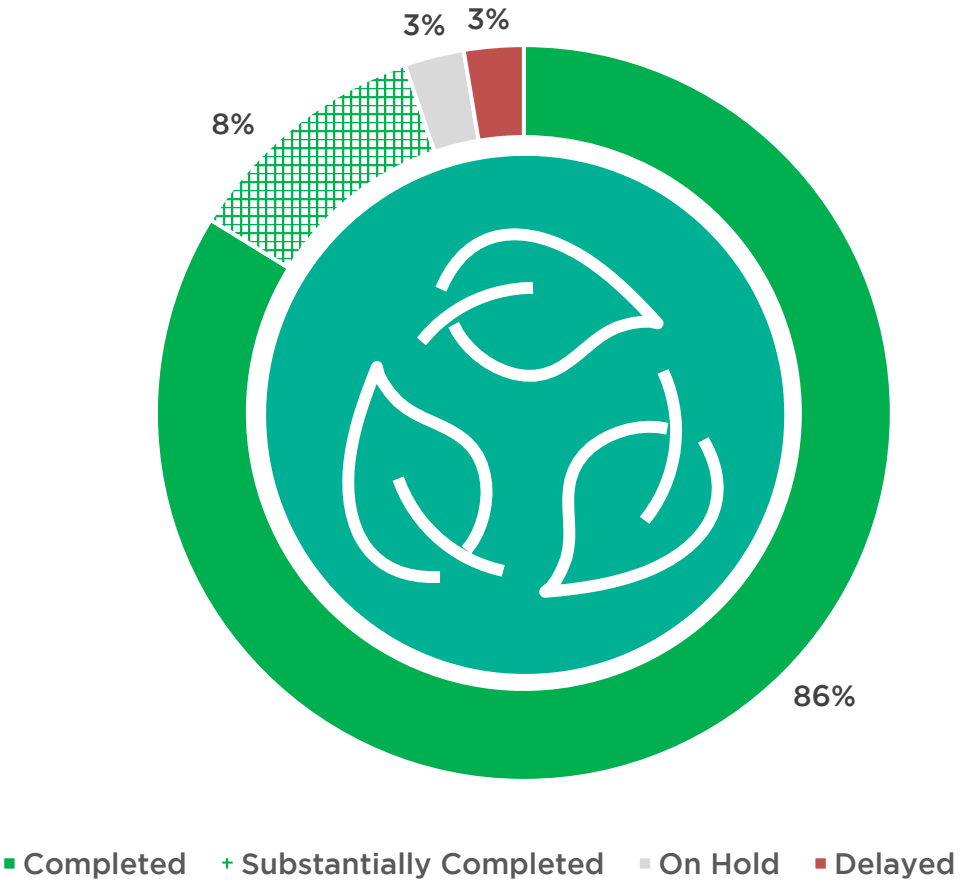
Theme Three

In 2032 Bayside will be green, resilient, and sustainable

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

Action Status as of 30 June 2023

Completed	32
Substantially Completed	3
On Hold/Discontinued	1
Delayed	1



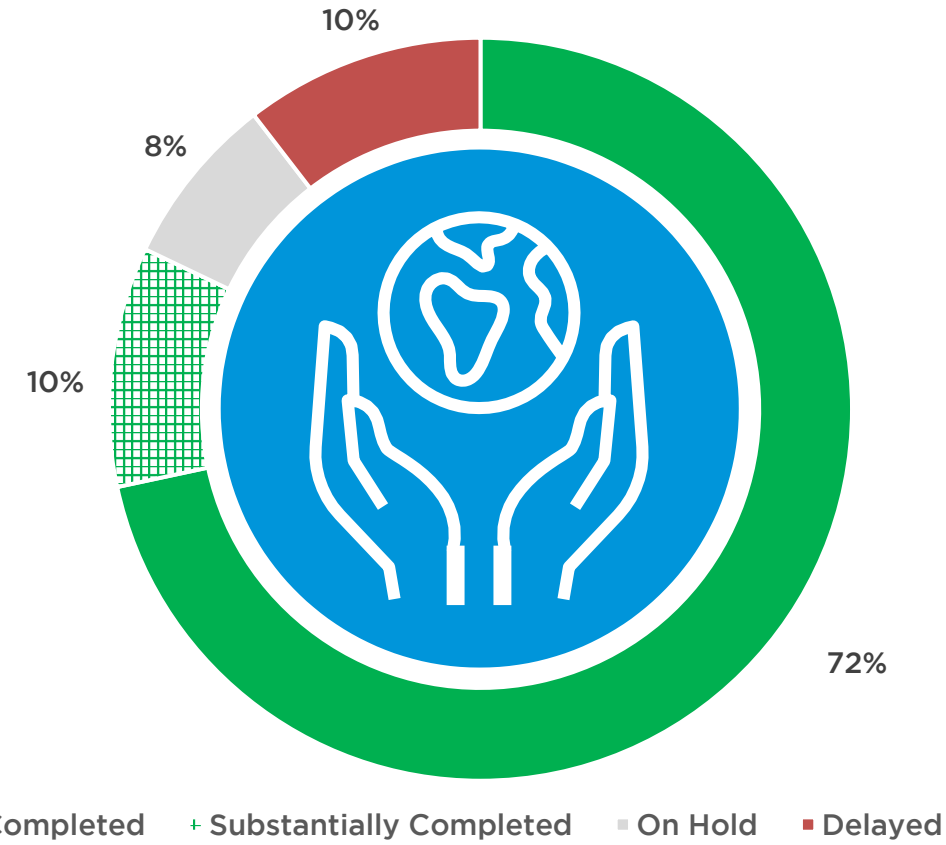
Theme Four

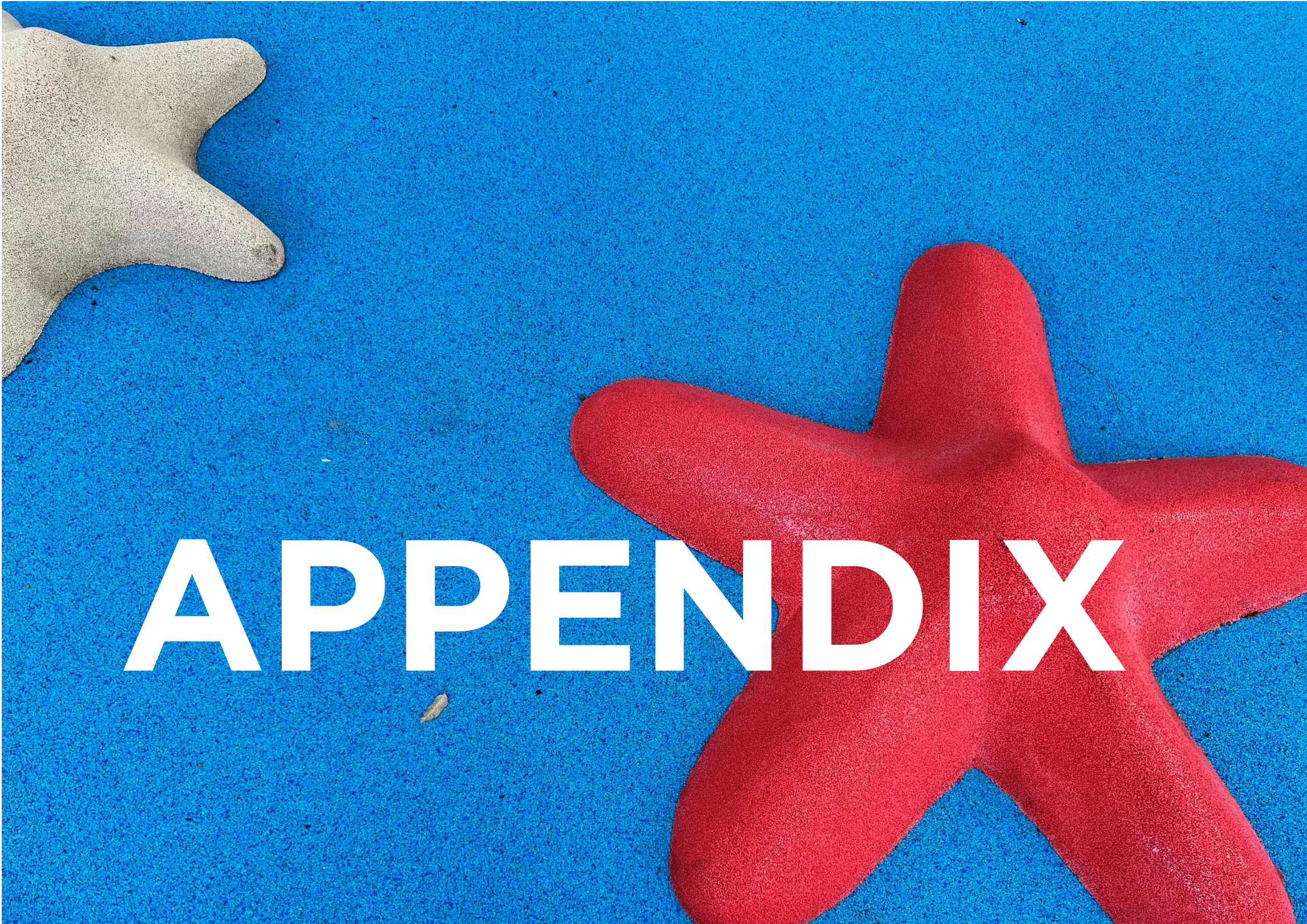
In 2032 Bayside will be a prosperous community

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

Action Status as of 30 June 2023

Completed	48
Substantially Completed	7
On Hold/Discontinued	5
Delayed	7




APPENDIX

Theme One

In 2032 Bayside will be a vibrant place

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

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
1.1.1 Create spaces, places and interactions that are safe, accessible, and engaging (Deliver)	1.1.1.1	Conduct annual inspections of food, skin penetration and hairdressing businesses	Concept options are prepared for discussion with Councillors Target: June 23 Actual: June 2023	85		All skin penetration and hairdressing businesses inspected. Annual inspections of food currently being undertaken - on track for completion by end of 2022/23.	City Life
	1.1.1.2	Delivery of City Projects Program on time and on budget	Botany Aquatic Centre - completion of Stage 1 Target: December 2022 Actual: Deferred to be delivered with Stage 2 Notes: Stage 1 deferred to be delivered as one project rather than splitting into stages. Barton Park Target: December 2023 Actual: April 2024 Notes: Construction well underway and as per the agreed program completion is scheduled for April 2024. Sir Joseph Banks Park Target: December 2022 Actual: March 2023 Notes: Adventure playspace officially opened to the public in April 2023	100		The City Projects Program is on track and on budget for delivery and is reported regularly to Project Sponsors and the Executive Team.	Office of the General Manager
	1.1.1.3	Develop and maintain key partnerships to improve community safety	# Police meetings attended Target: Report 6 monthly Actual: Community Safety Precinct Committee meeting	100		Community Safety Precinct Committee meetings are held every quarter and has been represented by officers from Council throughout the	City Life

			attended every quarterly, 4 meetings attended Notes: Council conduct regular meeting with St George Police Area Command and South Sydney Police Area command to reduce crime and improve community safety. # DFV Partnerships attended Target: Report 6 monthly Actual: Domestic and Family Violence (DFV) network meetings attended twice a month. Notes: Regular meetings attended.			year. Councils Community Safety Officer has regular communication and contact with the St George Police Area Command and South Sydney Police Area command to ensure community safety, in particularly anti-social behaviour is dealt with accordingly around the Bayside LGA. Attendance at Domestic and Family Violence (DFV) network meetings.	
	1.1.1.4	Implement the Community Safety Strategy 2022-2026	Develop a Child Safe Policy and implement the Child Safety Standards Target: June 2023	50		Bayside Council's Child Safe Policy is in draft to be formalised and implemented during 23/24.	City Life
	1.1.1.5	Respond to community complaints about unauthorised development, uses or unsafe structures	% responded to within agreed timeframes Target: 97% Actual: Target met unless escalated to legal action.	100		Compliance Officers respond to community complaints to resolve matters regarding unauthorised development or uses and unsafe structures. Customers are acknowledged within 3 working days, and investigation commenced in accordance with priority/risk of issue.	City Life
	1.1.1.6	Roll out opportunities for smart cameras and License Plate Recognition technology to combat illegal parking, anti-social behaviour and increase community safety	LPR program implemented Target: June 23 Actual: On track Notes: Fixed LPR expansion in Sanoni Avenue, Sandringham refined and Mobile LPR program expanded to incorporate the entire LGA.	100		The expansion of Council's Smart CCTV Network and License Plate Recognition technology at Sanoni Avenue, Sandringham continues to be refined to facilitate future expansions within the LGA. A further expansion of Council's CCTV network in Brighton Le Sands has seen the installation of 35 new cameras (in 11 different locations) was completed in May 2023, providing improved coverage in key areas such as Kyeemagh Boat Ramp, Cooks Park and Brighton Le Sands beachfront/foreshore and incorporates Smart CCTV elements of people counting and asset utilisation. Council's use of Mobile Licence Plate Recognition has been expanded, with street sign mapping	Office of the General Manager

						undertaken for all timed parking across the entire LGA and known 'No Stopping' hotspots, improving parking turnover, public safety and the safety of Council Staff.	
	1.1.1.7	Complete the Rockdale Centre Masterplan	Concept options are prepared for discussion with Councillors Target: June 23 Actual : June 2023	100		Several Design Options have been completed for discussion with Councilor's in July 2023.	City Futures
1.1.2 Improve availability of parking for residents (Deliver, Advocate)	1.1.2.1	Analyse data and develop strategies around shopping centres and the foreshore to ensure maximum parking availability and safety	Bayside Parking Strategy developed Target: June 23	0		Analysis undertaken of metered paid parking options compared with the increased use of licence plate recognition enforcement to achieve parking turn over. Report for consideration of Council in August 2023.	City Futures
	1.1.2.2	Enforce NSW Road Rules School Parking Patrol Program for 44 schools within the LGA	# school patrols per annum Target: 500 Actual: 614 Schools Patrol conducted Notes: Required 504 as per Yearly Performance indicator	100		Councils' parking patrols and actions in and around schools, highlights commitment to providing road safety and education to the public around children and is generally well received. The number of patrols conducted around schools for this financial year was in excess of 600 patrols, which exceeds Councils yearly performance target of 500	City Life
	1.1.2.3	Redevelopment of the Boulevarde Carpark project	Preferred Option Determined Target: August 22 Actual: June 2022 Detailed design and scope developed Target: March 23 Actual: Ongoing	45		The Preferred Option was presented to the Executive Committee March 23. Due to the size of the Project, approval of the Preferred Option is required from the Office of Local Government (OLG). Approval anticipated by December 23.	City Performance
1.1.3 Promote the provision of affordable housing for those who need it (Partner, Advocate)	1.1.3.1	Prepare the implementation plan for the Bayside Local Housing Strategy	Plan developed Target: June 23 Actual: March 2023	100		Council endorsed the Bayside Local Housing Strategy Implementation and Delivery Plan on 22 March 2023, for submission to the NSW Department of Planning and Environment.	City Futures

1.1.4 Provide safe accessible open space with a range of active and passive recreation opportunities to match Bayside's growing community	1.1.4.1	Ensure all active and passive parks are well maintained and fit for purpose	All parks maintained on a weekly to monthly schedule, depending on usage Target: ≥ 95% Actual: 95	100		Scheduled weekly, fortnightly & monthly maintenance of all parks was conducted, along with selective herbicide application in Spring & Autumn. All services delivered as per schedules, albeit, minor delays within the schedules occurring due to wet weather, mechanical breakdowns.	City Presentation
	1.1.4.2	Finalise Masterplan for Studdert Reserve	Masterplan endorsed Target: December 22	95		Masterplan was endorsed by the City Planning & Environment Committee and will be considered for adoption by Council in August 2023.	City Futures
	1.1.4.3	Review, update and implement Bayside Park and Reserves Plan of Management	Crown Land Approval Target: December 22 Actual: Not completed	90		Public Exhibition conducted. Report ready for Committee review.	City Performance
	1.1.4.4	Undertake annual Playspace Renewal & Shade Improvement Program	Report on progress Target: 6 monthly Actual: On track	65		Playspace renewal is on track for delivery.	Office of the General Manager
	1.1.4.5	Undertake seasonal sportsfield renovation works program	Program completed as per schedule Target: ≥ 95% Actual: 100	100		All annual programmed sportsfield (24.6ha) renovation works have been completed for 22/23 Spring: Soil Test, Scarify, Aeration, Topdressing soil (2,000ton), Fertilising (3,450kg) Turf Replacement (1,000m2) Summer: Fertilising (3,450kg) Autumn: Oversow Ryegrass, Fertilising (3,450kg) Scheduled weekly, fortnightly & monthly maintenance of all parks was conducted, along with selective herbicide application in Spring & Autumn.	City Presentation
1.1.5 Welcome visitors and tourists to Bayside (Partner)	1.1.5.1	Partner with NSW Government Tourist organisations to promote Bayside as a place of interest for Tourists	Report on activity Target: 6 monthly Actual: Annual	100		Council joined the newly formed Eastern Harbour City South District Local Council visitor Economy Group. The EHC group is coordinated by Destination NSW its members include: Bayside, City of Sydney, Strathfield, Waverley, Inner West, Canada Bay, Sutherland, Burwood councils. Attended by economic development representatives the group will meet quarterly to share and collaborate in achieving the NSW vision to be the premier visitor economy in the Asia	City Life

						pacific. We continued our participation with Committee for Sydney and attended conference on art and culture as a placemaking tool to booster the visitor economy. Partnered with Spendmapp to target visitor marketing strategies and understand movement and spending habits.	

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
1.2.1 Create green and welcoming streetscapes (Deliver)	1.2.1.1	Maintain all garden areas on council assets within LGA	Regular maintenance (weather permitting) Target: 8 times a year	100	●	Landscape maintenance services carried out general maintenance within the schedule timeframes. Included upgrades and plant replacements that included planting of 14,000 new plants and shrubs across Bayside. This is inclusive of 5 new gardens areas promoting the Bayside Boat.	City Presentation
1.2.2 Ensure public buildings are well maintained as important community hubs with the opportunity for shared and multiple use of facilities (Deliver, Advocate)	1.2.2.1	Promote and increase usage of community facilities (town halls, community halls, centres, and meeting rooms)	Utilisation of facilities - #hours booked (Baseline year) Target: Report 6 monthly Actual: 25439.5 hours (54.26%)	100	●	Community Facility bookings increased from 31.33% (2021/2022) to 54.26% (2023/24). Rockdale Town Hall, Rockdale Seniors and Alf Kay were the most utilised venues. Peak usage times were from 4pm and weekends.	City Life
	1.2.2.2	Review of the management options for the Angelo Anestis Aquatic Centre	Council to determine the management option Target: August 22	100	●	In November Bayside Council determined to assume management of Angelo Anestis Aquatic Centre when the BlueFits management agreement expired. A Centre Manager was appointed and Larcan Aquatic Specialist consultants engaged in May 2023 to assist in project management and delivery of the transition. Over 300 tasks were completed including recruitment, purchase of equipment and IT, maintenance and a new learn to swim program. The Centre was successfully handed over on 30 June 2023 and opened to the public on 15 July 2023.	City Life

1.2.3 Facilitate greater connectivity through active transport (Deliver, Partner, Advocate)	1.2.3.1	Advocate for better cycling connections and investigate ways to incorporate active transport into existing decision making	Partner with local active transport groups to encourage participation Target: Report 6 monthly Actual: monthly Incorporate Active Transport issues into the existing Traffic Committee Target: Report 6 monthly Actual: 6 monthly	100		Council maintains regular contact with local Bike Advocacy groups BikeEast, BicycleNSW, BikeSydney with the aim of delivering walking and cycling infrastructure that provides access to key destinations. These actions are in response to increased community demand and safety concerns.	City Futures
	1.2.3.2	Implement the annual Footpath Program	Report on progress Target: 6 monthly Actual: 1,514 Notes: Report on progress Target: 6 monthly Actual: 1,514 customer requests (Jan-June) Notes: 3,231 locations total for 22/23.	100		3,231 Customer Requests were completed for footpath maintenance across the Bayside LGA in 22/23 - including footpath contractor packages, defect register maintenance locations and the new/renew capital footpath program. This equates to approximately 8,600m2 of footpath construction across the Bayside LGA.	City Presentation
1.2.4 Support and deliver cultural and arts facilities, programs, events, and opportunities (Deliver, Partner, Advocate)	1.2.4.1	Deliver Bayside Council Annual Events Program which adds value to our community and City, activates public spaces and invigorates town centres	# events - report on totals Target: Report 6 monthly Actual: 18 in 12 months Notes: Notes: Seven major events completed between January and June 2023 # participants - report on totals Target: Report 6 monthly Actual: Attendance varies depending on event Notes: Notes: Attendance at all events increased, particularly at the Australia Day at the pool and the Dawn Service.	100		The events program for 2023 began with a celebration for Australia Day. A Citizenship Ceremony was held in Rockdale Town and Council also announced Bayside's City of the Year A family fun was held at the Botany Aquatic Centre with a strong focus on celebrating our First Nations culture. Council supported a number of Anzac Day events including the Dawn Service at Booralee Park. The importance of Council's senior residents was acknowledged and celebrated through hosting 4 High Teas with entertainment. The 4 sessions held in the Rockdale and Botany Town Halls, proved successful and well attended. Council's annual events program continues to grow and mature as it is redefined to reach out and engage with residents right across the Local Government Area. Council also delivered a number of smaller events such as the opening of the new Sir Joseph Banks Playground	Office of the General Manager

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status		Directorate
1.3.1 Activate local areas and town centres with facilities valued by the community (Deliver, Partner)	1.3.1.1	Deliver a range of library programs and initiatives that supports our community	# attendees Target: Report 6 monthly Actual: completed Notes: 674 total attendees for 6 months January to June # programs delivered Target: Report 6 monthly Actual: completed Notes: 393 total events for 6 months January to June # home library members Target: Report 6 monthly Actual: completed Notes: 75 current individual and institutional members	100	●	Bayside libraries delivered a total of 785 community sessions in 22/23. These programs covered a wide variety of activities tailored to the needs and interests of our community including programs for children, teenagers, multicultural communities, seniors and those seeking to take part in creative and literary activities. This year also saw the return of popular science programs for children and author talks in other languages, including Chinese, Spanish and Bengali, as well as the introduction of a chess club at Mascot Library, Be Connected one-on-one technology classes at Sans Souci Library and a writers workshop for teens at Rockdale Library. The Home Library Service memberships have increased again since the tumult caused by COVID, particularly for members who live in nursing homes. As the year progressed, we have seen 13 new members join the Home Library Service.	City Life
	1.3.1.2	Promote and maximise the use of library spaces and facilities (including public PC's, study spaces and meetings rooms)	# Facilities bookings Target: Report 6 monthly Actual: completed Notes: 2889 bookings in 12 months # of hrs of PC bookings Target: Report 6 monthly Actual: completed Notes: 7,763 sessions and 5,444:26 hours:mins used in 12 months # Physical visits to libraries Target: Report 6 monthly Actual: 220 913 people visited the libraries in the 6 months January to June	100	●	Meeting rooms at Eastgardens, Rockdale and Sans Souci have been well used by the community for a variety of purposes from strata meetings to yoga classes. Study rooms continue to be popular for private study, people sitting online exams and Justice of the Peace services. Visits to libraries steadily increased over the year. March 2023 was the busiest month with 43,076 visitors and in 22/23 there were a total of 422,844 people through the doors.	City Life

1.3.2 Create and maintain vibrant, visually appealing, and welcoming places with their own village atmosphere and sense of identity (Deliver, Partner, Advocate)	1.3.2.1	Deliver an efficient street sweeping program across the Bayside Local Government area	All streets mechanically swept twice per month (weather permitting) Target: 95% Actual: 95% Notes: Report on tonnage collected Target: 6 monthly Actual: 921 Notes: 921 tonnes collected in Jan-June. 2,033 tonnes total for the FY. Report on % street waste recycled Target: 6 monthly Actual: 90% Notes: Council continues to investigate and incorporate avenues of recycling to develop a circular economy	100		Council's Guarantee of Service for street sweeping has been met with every street within the LGA being swept twice per month; resulting in 2,033 tonnes of litter being removed from the streets within Bayside.	City Presentation
	1.3.2.2	Manage removal of Graffiti on Council owned assets	% of incidents responded to within agreed standard of service Target: 95% Actual: 95%	100		Graffiti is removed on Council controlled areas as soon as practicable once a report is received and referred to other agencies where they control the affected property. Work has been done to consolidate reporting across the LGA to improve response times.	City Life
	1.3.2.3	Progress planning for the upgrade for Le Beach Hut Dolls Point	Facilities delivered Target: 2024 Actual: 2025 Notes: Approvals underway	65		A Planning Proposal and Development Approval are required prior to this project commencing construction. Approvals are currently underway and require Gateway Planning Approval, this has delayed the project. Once approvals are in place, the project will be tendered for construction, with construction anticipated to commence in 2024 and be completed in 2025.	Office of the General Manager
	1.3.2.4	Promote and oversee the use of footways for outdoor dining and retailing	# of footway licences Target: Maintain or increase Actual: 162 current Notes:	100		Renewal are being issued and the promotion of footway trading as accorded on the eastern side with an increase of permits being issued.	City Life
	1.3.2.5	Provide an effective and responsive cleaning program of town centres	Cleaning to be completed at least weekly Target: 95% Actual: 100%	100		Council provides a daily cleaning program of Town and Neighbourhood Shopping Centre areas in conjunction with a scheduled pavement high pressure cleaning program. All programmed and	City Presentation

						reactive services were provided in 22/23. This includes providing a secondary 'in-house' toilet maintenance service to public amenities buildings that supported the primary cleaning service	
1.3.3 Promote innovative and well-designed local developments which incorporate open space and put people first (Deliver, Partner, Advocate)	1.3.3.1	Manage the Design Review Panel for Development Applications in accordance with legislative requirements	Wait time to application assessment due to outstanding applications Target: No delays Actual: Completed Notes: A total of 17 Design Review Panel (DRP) meetings were held over the last 12 months. 6 of those meetings were organised as 'extraordinary' meetings to minimise unnecessary delays to DA determination timeframes. New Panel members were selected and endorsed at an Executive Committee Meeting held in February 2023 with updated DRP Terms of Reference and Design Excellence Guidelines adopted. Face-to-face meetings with the Panel, Council and the Applicant recommenced from March 2023 with the ability for Applicants' to join via Teams if unavailable to be physically present at the meeting.	100	●	Design Review Panel meetings are scheduled 11 times per year. With the number of applications requiring consideration by the Panel, an additional 6 'extraordinary' meetings were created to ensure that there were no unnecessary delays caused to the determination of development applications. A new Panel was endorsed in February 2023 with an updated DRP Terms of Reference and Design Excellence Guidelines adopted. The new Panel commenced from 1 March 2023 with face-to-face meetings recommencing, resulting in improved communication and resolution.	City Futures
	1.3.3.2	Manage the Design Review Panel for Development Applications in accordance with legislative requirements	DRP meetings are available for referral Target: No delays Actual: Completed Notes: A total of 17 Design Review Panel meetings were held over the last 12 months. A total of 6 meetings were 'extraordinary' meetings to ensure that planning proposals progress in a timely manner with clear guidance provided from the Panel to staff. There were a total of 3 meetings where planning proposals were considered by the Panel in the last 12 months	100	●	Design Review Panel (DRP) meetings are scheduled 11 times per year. With the number of applications requiring consideration by the Panel, an additional 6 extraordinary meetings were created to ensure that there was no unnecessary delays caused to the finalisation of planning proposals.	City Futures

	1.3.3.3	Prepare submissions and reporting to Council on state significant developments	DRP meetings are available for referral Target: No delays Actual: Submissions lodged within timeframes	100		Council made a number of submissions, and provided preliminary comments, to the NSW Department of Planning and Environment on State Significant Development Applications (SSDAs) which are either in, or near, Bayside, many relating to Multi-Level Warehouses to accommodate logistics and warehousing businesses around Port Botany or Sydney Airport. Sites subject to comments/submissions on SSDAs for Multi-Level Warehouses included 1-3 Burrows Road, St Peters; 2-8 Baker Street, Banksmeadow; and 350 King Street, Mascot.	City Futures
	1.3.3.4	Provide an effective Development Assessment service	DRP meetings are available for referral Target: No delays Actual: Submissions lodged within timeframes	100		Council made a number of submissions, and provided preliminary comments, to the NSW Department of Planning and Environment on State Significant Development Applications (SSDAs) which are either in, or near, Bayside, many relating to Multi-Level Warehouses to accommodate logistics and warehousing businesses around Port Botany or Sydney Airport. Sites subject to comments/submissions on SSDAs for Multi-Level Warehouses included 1-3 Burrows Road, St Peters; 2-8 Baker Street, Banksmeadow; and 350 King Street, Mascot.	City Futures

Community Outcome - 1.4: Bayside's transport system works

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
1.4.1 Promote adequate, accessible, reliable public transport for ease of travel to work and leisure (Advocate)	1.4.1.1	Advocate for improvements in transport	Opportunities to make submissions and advocate are identified Target: submissions made within time allowed and report to next available Council meeting for endorsement Actual: monthly	100	●	Council has made submissions to TfNSW in relation to the proposed clearways along The Grand Parade and has extensive discussions with TfNSW and the contractors in relation to the built form, landscape and traffic outcomes that will eventuate from the completion of Stage 1 of the M6 motorway. Council has also made submissions in relation to changes to bus timetables and transport projects such as Sydney Gateway and the Port Botany rail Duplication.	City Futures
1.4.2 Promote Bayside as a 30-minute City where residents do not have to travel for more than 30 minutes to work (Advocate)	1.4.2.1	Advocate and partner with local, state, and national organisations to facilitate and achieve shared objectives that directly benefit our community	# Initiatives or campaigns we participate in Target: Report 6 monthly Actual: Report 6 monthly	100	●	Staff have attended and provided input to workshops in relation to the review of the Metropolitan Plan (Six Cities Discussion Paper) and the Eastern Harbour City District Plan review. Council staff have also met with Randwick City Council in relation to the upcoming review of the Maroubra-Eastgardens Strategic Centre, Georges River Council in relation to the Kogarah Collaboration Area and major Planning Proposals. Regular and project based meetings, emails and conversations are undertaken between state government agencies including TfNSW, DPE, Department Education and NPWS.	City Futures
	1.4.2.2	Prepare and finalise Bayside Development Control Plan	DCP adopted Target: December 22 Actual: 22 March 2023	100	●	The Bayside Development Control Plan (DCP) 2022 was adopted by Council on 22 March 2023.	
1.4.3 Support an effective and efficient local road network through investment in maintenance and reduced traffic	1.4.3.1	Administer Bayside Council's Traffic Committee	Report on progress Target: 6 monthly	100	●	11 Bayside Local Traffic committee meetings held throughout the year.	City Futures
	1.4.3.2	Implement the Road Safety Program with annual matching funding from NSW Roads and Maritime Services	Road Safety Program Delivered Target: Annually	0	●	Project based initiatives under this program will be investigated once the new Senior traffic and road safety engineer commences. Currently Council has withdrawn from the Road Safety program and reallocated what	City Futures

issues in Bayside (Deliver, Partner, Advocate)						was a part-funded Road Safety Officer role primarily focussed on administration of TfNSW programs to focus on Bayside priorities that arise from the Bayside Traffic Committee and customer requests. Any future Road Safety program initiatives will need to be applied for and will be funded on a per program basis.	
	1.4.3.3	Improve road safety and pathways by responding to issues raised with the Traffic Committee	Report on progress Target: 6 monthly	100		6 Local Traffic Committees held during the period and actions arising from these committees actioned as appropriate	City Futures
	1.4.3.4	Maintain Council's civil assets being roads, drainage, kerb and gutter and footpaths	Customer requests actioned to agreed asset condition rating Target: ≥ 95% Actual: 95% Notes: 100% was not achieved as some locations outstanding due to proximity to building sites, future tree removals and root pruning.	100		Council's roads, drains and footpaths were maintained to agreed service levels. During the 22/23 financial year Council attended to approximately 2,893 customer requests including completing 2,033 footpath repairs, 610 pothole repairs, and 250 kerb and gutter repairs.	City Presentation

Theme Two

In 2032 our people will be connected in a creative City

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

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
2.1.1 Reflect and celebrate cultural diversity in Bayside's activities (Deliver, Partner)	2.1.1.1	Support and celebrate our culturally diverse community by being an active participant in the Local Government Migrant Network	# Meetings attended Target: Report 6 monthly Actual: 5	100	●	Network meetings are always attended by a Bayside representative. In addition, activities to support new arrivals in Bayside have been held through the reporting period. This includes a Harmony Day event for people living in Eastlakes housing estates, and a basket weaving workshop for refugee women Q4 in partnership with Sydney Multicultural Services (see image)	City Life
2.1.2 Support cultural and arts events that reflect and involve community (Deliver, Partner)	2.1.2.1	Continue to support the annual Summer Foreshores Program (1 November - Easter long weekend)	Foreshore Program delivered Target: May 23	100	●	The 22/23 Summer Foreshore Program (SFP) is now complete. Insights from this will be implemented in to the planning of the 23/24 SFP. This successful SFP program titled #leave only footprints included the popular Beach Buddies program and coordination of services across council, working directly with TfNSW Marine command and NSW police. The program included new signage and worked with business on the introduction of the single use plastic ban. It also highlighted the work done across council to maintain the foreshore such as the beach rake and the work of rangers.	City Life

	2.1.2.2	Partner with community organisations to deliver a wide range of key community events & activities	Measure: Deliver the following events: - Seniors Week - Youth Week - Reconciliation Week - NAIDOC Week - Disability Awareness Week Target: Report 6 monthly	100		In this reporting period the following events took place: - NAIDOC Week - 16 Days of Activism Against Gender Violence - Disability Awareness Week - Seniors Week - Harmony Week - Youth Week - Reconciliation Week Activities occur across all Council's business units, including Community Life, Communications and Events, Libraries and Lifestyle, Environment and Resilience.	City Life
2.1.3 Treat community members with dignity and respect (Deliver, Partner, Advocate)	2.1.3.1	Implement the Disability Inclusion Action Plan 2022-2026	Council staff to undertake Disability Awareness Training Target: June 23	100		Actions completed April 2023	City Life
2.1.4 Value, respect and celebrate Bayside's shared heritage and history (Deliver, Partner, Advocate)	2.1.4.1	Implement Bayside's Local History Collection Management & Access Improvement Plan	Report on progress Target: 6 monthly Actual: Completed	100		Materials that were previously stored at AMAC house where they were inaccessible to the public can now be accessed, including: 73 boxes of archive material which was reboxed in new archive boxes and is now stored at Rockdale Library; 81 boxes of the Botany Municipal Archives Collection have been rehoused to ensure their physical preservation; 27 boxes of Botany Historical Trust records were removed from AMAC House and sorted for e-filing and archiving; 119 maps and plans were re-located to Mascot Library's new map cabinets. Digitisation of physical collections including reel to reel film, cassettes, maps, photographs and newspapers is currently underway. These will all be added to the public access catalogue. Displays serve to highlight items in the collection and make them accessible to the community. In April Mascot Library showcased materials relating to the Benham brothers,	City Life

						former Botany locals, who enlisted in the Australian Imperial Forces in World War I.	
	2.1.4.2	Implement the Reconciliation Action Plan 2022- 26 - Stage 1 - REFLECT	Report on progress Target: 6 monthly	80		50 of 62 actions in the Reflect Reconciliation Action Plan (RAP) have been achieved. This places Council in a very solid position to begin the process of developing the next RAP - Innovate.	
	2.1.4.3	Install Heritage Interpretation signage	Signage installed Target: June 23	50		The Library is working with Council's Community Development Aboriginal Specialist and the City Infrastructure team to deliver an interpretive sign in Coolibah Reserve.	City Life

Community Outcome – 2.2: Bayside utilises and benefits from technology

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
2.2.1 Harness technological changes and ensure benefits are shared across Bayside (Deliver, Advocate)	2.2.1.1	Action the initiatives contained in the 3-year IT Strategy	Report on progress Target: 6 monthly Action: Completed	100		A major initiative for 2022/23 was implementation of the new IT Operating model. With the appointment of the CIO in December, this process was slightly delayed but is now well underway and is expected to be finalised over the next couple of months. Other initiatives are in the early planning stages and will be implemented as per the technology roadmap.	City Performance
2.2.2 Promote smart use of technologies to make life better (Advocate, Deliver)	2.2.2.1	Implement online services and smart forms for the community	Online services and smart forms delivered Target: June 23 Actual: On track Notes: 14 online services deployed in 23/24. Scope expanded to encompass a further 12 services to be deployed in 23/24.	80		Business owners are now able to undertake all business registrations for food businesses (Food Business Registration, Temporary Food Business Registration and Home Based Food Business Registration) and regulated business premises (Cooling Towers Registration, Mortuary Registration, Public Swimming Pool Registration, Shared Accommodation Registration, Skin Penetration Registration and Underground Petroleum Storage System Registration) and business footway occupancy (A Frame Display Registration and Footway Dining Registration) online. Additionally,	Office of the General Manager

						access to information applications (Informal Access to Information Request, Formal Access to Information Request and Dividing Fence Information) can be facilitated online. Scope has expanded to facilitate online engineering applications, which will be deployed in 23/24.	
2.2.3 Provide accessible information and services online and through social media (Deliver)	2.2.3.1	Ensure Council communicates with community in diverse ways to maximise reach	# newsletters - physical Target: 4 Actual: 3 from July to June Notes: # Bayside enewsletters Target: Fortnightly Actual: Fortnightly Notes: Online and e-news preferred means of communication Social Media followers Target: 5% increase Actual: 17,000 Notes: 5% target reached Website statistics Target: Report 6 monthly Actual: Notes: 13,049 hits from 587 users	100		Bayside continues to communicate regularly with its residents and key stakeholders across several platforms including print, online and social media. The number of print based newsletters reduced as the popularity of the fortnightly e-newsletter, Talking Bayside, grows. Facebook continues as the preferred social media platform with audience growth reaching the target increase of 5% with followers now exceeding 17,000.	Office of the General Manager

Community Outcome – 2.3: The community feels valued and supported

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
2.3.1 Engage and communicate with all community members (Deliver)	2.3.1.1	Review and update the Engagement & Communications Strategy 2019	Strategy adopted Target: Dec 22 Actual: November 2022	100		Completed November 2022	City Life

2.3.2 Promote access to active recreation, health care and education services to support a healthy community (Deliver, Partner, Advocate)	2.3.2.1	Conduct Food handling workshops with food shops across our Local Government Area	# completed Target: minimum 4 Actual: 4 workshops completed	100		The target to conduct 4 Food Handling Workshops was met Q4 by delivering 2 workshops at both Rockdale and Eastgardens	City Life
	2.3.2.2	Deliver Sport and Recreation services to the Community through Council's Aquatic Centres, Golf Courses, Tennis Courts & Arncliffe Youth Centre	Utilisation of facilities - # patrons (Baseline year) Target: Report 6 monthly Actual: 85,000 Botany Aquatic Patrons	100		Botany Aquatic Centre was well attended during the 2023/24 Season with over 85,000 patrons attending the centre. The Centre hosted the NSW RSL Amateur Swimming Championships and 26 school carnivals, 3 movie nights, ActiveFest and Australia Day events. There were 5,315 bookings at Aloha and Cahill Park Tennis Courts venues. Botany Golf Course continues to be popular with our local community and social groups. The Course hosted a free golf day with Golf NSW as part of the Active Fest event funded by NSW Office of Sport. Arncliffe Youth Centre had 2,115 bookings for a diverse range of activities including basketballs, school sport, functions and volleyball.	City Life
2.3.3 Provide services and facilities which ensure all community members feel a sense of belonging, including children, families, young people, and seniors (Deliver, Advocate)	2.3.3.1	Implement Year 1 of the 3-year Action Plan from the Bayside Library Strategy 2022	Report on progress Target: 6 monthly	30		The formal adoption of the Library Strategy has been delayed until 23/24. However, Library improvements have progressed including a more diverse range of programs and activities, increased participation in events, new furniture and progressing the digitisation of our Local History Collection	City Life
	2.3.3.2	Support local youth through provision of youth drop-in and school holiday activities	Youth drop-in services will be held regularly at: - Eastlakes - Hillsdale - School holiday program activities will be delivered each school holidays for Bayside youth Target: Report 6 monthly Youth outreach activities held annually in different outdoor/park locations Target: 4	100		January and April school holiday program was delivered and all activities and excursions were booked out and well attended. Arncliffe and Hillsdale Drop-In services were delivered weekly with Arncliffe Drop In reaching 102 young people in attendance. The Young People team have continued to provide outreach services at Mutch Park and Ador Reserve skate parks weekly. The team has also attended local high schools wellbeing days where they have provided an out reach service.	City Life

2.3.4 Value and acknowledge our pets, and welcome them across Bayside (Deliver, Advocate)	2.3.4.1	Enforce the Companion Animals Act 1988	Time to respond to requests Target: 100% within 72 hours Actual: 100% within 72 hours	100	●	All reports relating to animal welfare are responded to within 72 hours. Training for new staff is planned in Q1 to enhance capability and improve safety.	City Life
2.3.5 Work with our partners to ensure flexible care/ support arrangements for seniors, children, people with disability and vulnerable members of our community are available across Bayside (Partner, Advocate)	2.3.5.1	Implement the Age-Friendly Communities Strategy 2022-2026	An annual calendar of events for older people is produced and implemented Target: June 23	100	●	Council has created an annual calendar of events to show appreciation of Seniors such as: - Mayor's Seniors Christmas party - Seniors Week initiatives in partnership with the Bayside Seniors Network - Seniors High Tea events at both Rockdale and Botany - Activities held in Dementia Week for people with dementia and their carers This is in addition to the program of Seniors-related activities in the Age Friendly Communities Plan.	City Life

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
2.4.1 Develop and support community connections and networks which enhance resilience (Partner, Advocate)	2.4.1.1	Implement the Safe as Houses Project - funded by the NSW State Government	Implementation complete Target: September 23 Actual: Dec 2022	100	●	Project completed December 2022 through the development and distribution of an Emergency Preparedness Handbook for public housing estates in Maloney Street and Florence Avenue Eastlakes.	City Life
2.4.2 Develop and support emerging community leadership (Partner)	2.4.2.1	Continue to support and explore initiatives that encourage emerging leaders' participation in decision making	Deliver - Mayoral Student Program - Bounce at Arncliffe Youth Centre - Duke of Edinburgh Target: Report 6 monthly	100	●	The Young People Team in collaboration with the GM and Mayor facilitated a Youth Forum with student leaders from local primary and high schools. The team also completed the expression of interest for young people to join the Youth Advisory Group with the first meeting scheduled to take place i Q1 24. A	City Life

						Podcasting Workshop focusing on emerging leaders addressing anti-racism was facilitated in collaboration with Gymea Community Aid and Information Services. Youth Workers supported a student completing the Duke of Edinburgh through a physical activity component.	
2.4.3 Ensure Council's decisions reflects community objectives and desires (Deliver)	2.4.3.1	Ensure diverse representation in engagement to reflect community demographics	Engagement participant profiles reflect community demographics Target: Engagement Reports	100		Engagement Team are now using community demographic data to target specific community groups, and are distributing engagement opportunities in partnership with Community Support & Programs Team, Youth Services, and Sport and Recreation Teams to ensure engagement opportunities are reaching diverse community members. This is successfully reflected in engagement statistics with an increase in the responses by people with disability, Aboriginal and Torres Strait Islander people, and young people in particular.	City Life
2.4.4 Engage effectively with community and provide information in a timely manner (Deliver)	2.4.4.1	Ensure the Events Calendar is published on Council's website and is accurate and up to date for Council run events	Calendar updated Target: Report 6 monthly Actual: Via website	100		Council is no-longer printing a quarterly events calendar. Major events are highlighted on the website. The website is being updated with a micro site which will capture all events, programs and activities as well highlight major events.	Office of the General Manager
2.4.5 Foster a sense of community pride in and satisfaction with Bayside (Deliver, Partner, Advocate)	2.4.5.1	Deliver and promote regular citizenship ceremonies that welcomes people to Bayside	# ceremonies Target: Report 6 monthly Actual: 20 ceremonies held from July to June Notes: Monthly ceremonies often doubles Participation Target: Report 6 monthly Actual: 2100 completed from June 22 to July 23	100		The number of Citizenship ceremonies doubled to reduce the large waiting lists that grew during the pandemic. Council hosted monthly ceremonies, often doing double ceremonies on the day. Council also held two Super Saturday ceremonies which saw 300 candidates sworn in on the 1 day. Overall helped over 2100 conferees to complete their citizenship journey.	Office of the General Manager

2.4.6 Support community to play their part and imagine the future together (Partner, Advocate)	2.4.6.1	Encourage attendance at Council and Committee Meetings and encourage volunteerism	Attendance Target: 6 monthly reporting	100		Communication about upcoming Council meetings and agenda items are distributed through Community Life team's network each month. There is also a standing highlight button on the Have Your Say page where community members can register to speak at Council and information about attending Council meetings.	City Life

Theme Three

In 2032 Bayside will be green, resilient, and sustainable

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

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
3.1.1 Build community capacity and resilience to prepare for, cope with, adapt to and recover from economic, social, and environmental impacts (Deliver, Partner, Advocate)	3.1.1.1	Finalise Bayside West Floodplain Risk Management Study	Study complete Target: September 23 Actual: June 2023	100	●	The draft report is currently on public exhibition, ending on the 31 January 2023. The results of the engagement will be reported and will seek Council endorsement by April 2023. The grant acquittal report is due Sep 2023.	City Futures
	3.1.1.2	Develop the Climate Mitigation & Adaptation Plan as part of the Environmental Strategy	Plan developed and adopted Target: June 23	50	●	A new Environment and Resilience Plan which incorporates climate change mitigation and adaptation will be developed in 23/24	City Life
3.1.2 Engage with community to provide an appropriate response to threats and adverse events (Deliver, Partner)	3.1.2.1	Chair and support Bayside Local Emergency Management Committee and provide assistance to Emergency agencies	Scheduling and attendance at LEMC meetings Target: 4 meetings Actual: 4 meetings held Attendance at REMC mtgs Target: 100% Actual: 100%	100	●	The Botany Bay Emergency Management Plan (EMP) was endorsed by the Local Emergency Management Committee (LEMC) and adopted by the Regional Emergency Management Committee (REMC) in December 2022. 4 LEMC meetings and 3 REMC meetings were held	City Presentation
3.1.3 Promote education about climate change so that the community understands the potential impacts (Deliver, Partner, Advocate)	3.1.3.1	Provide flood level advice to the community	Turnaround time to provide advice Target: 28 days Actual: 10-15 days	100	●	All requests for flood advice letters were completed within 10 to 15 days from the date of the lodgment.	City Futures

3.1.4 Support and promote local climate and resilience leadership and initiatives (Partner, Advocate)	3.1.4.1	Develop Bayside Resilience Plan as part of the Environmental Strategy	Plan developed Target: June 23	100	●	A draft Environment and Resilience Plan has been completed. Public consultation of the Plan will be conducted in the 2023/24 financial year.	City Life

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
3.2.1 Promote and facilitate emerging transport technologies for greener transportation and to meet the community's changing needs (Partner, Advocate)	3.2.1.1	Trial the Introduction of electric vehicles to Council's fleet	Purchase of EV Vehicles for fleet milestone and charging infrastructure Target: Report 6 monthly	100	●	Council purchased 7 Electric Vehicles and 7 charging stations for operational purposes. Future analysis is on-going to identify suitable additional vehicles and plant.	City Performance
3.2.2 Promote the use of renewable energy through community education (Deliver, Partner, Advocate)	3.2.2.1	Implement the community sustainability program via events and workshops	# Workshops and events held (subject to public health restrictions permitting) Target: Report 6 monthly Actual: Completed Notes: 6 events held: and create small bird habitat. The plants were installed by Greater Sydney Landcare, Bayside Council Councillor, Fix It Sisters, volunteers, and Bayside Environment & Resilience staff.	100	●	In 22/23 a total of 6 community events were held as part of the community sustainability program including; - World Environment Day where 2,000 native shrubs and ground cover plants were planted at Sir Joseph Banks Park, - Cook River Clean Up and Paddle Against Plastics to remove harmful plastic and materials from the Cook River and Wolli Creek, - Launch and promote Bayside's Adopt A Tree program, - Clean Up Australia day and Paddle Against Plastics at Scarborough Pond where 67 community members removed over 100kg of harmful materials, - community tree planting at 6 events	City Life

						held at Kyeemagh Community Hub to plant 600 native shrubs and create small bird habitat.	
3.2.3 Prioritise renewable energy use by Council where possible to reduce greenhouse gas emissions, and report publicly on benefits (Deliver, Advocate)	3.2.3.1	Develop Environmentally Sustainable Development Policy and targets for Council facilities	Switch to 100% renewable electricity contract Target: December 22	100		From 1 July 2022, 100% electricity consumed within Council's asset and operations are from renewable energy source.	City Life
	3.2.3.2	Installation of water and energy efficiency initiatives in community and administrative buildings	Report on progress Target: 6 monthly Actual: On track	100		All Projects are reviewed for inclusion of water and energy efficient initiatives.	Office of the General Manager
	3.2.3.3	Investigate ways Council can reduce and offset carbon emissions by establishing baseline measures, future targets, and actions to work towards achieving them as part of developing a Climate Change Mitigation and Adaptation Plan	Plan developed Target: Report 6 monthly Actual: Progressing Report baselines Target: Report 6 monthly Actual: Progressing Establish future targets that are adopted by Council Target: Report 6 monthly Actual: Progressing	80		Council investigated and implemented a number of initiatives to reduce overall greenhouse gas emissions including installation of community batteries, solar batteries for high energy users, and transition to electric vehicles and charging stations for public use. Bayside Net Zero Pathway is in process of development with baseline data and future targets. This plan includes key actions/measures to achieve future targets.	City Life

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
3.3.1 Capture and re-use rainwater at Council facilities where feasible (Deliver)	3.3.1.1	Incorporate rainwater harvesting, storage and reuse in the design and construction of Council facilities when they are being built or renewed where this is practical and cost effective	Report on progress Target: 6 monthly Plan developed Target: June 23	100		Rainwater harvesting facilities continue to be specified, investigated and installed on renewal projects where practical - recently Jellicoe Park had a 10,000L rainwater tank installed and connected to the existing amenities building and 2 x 5,000L Rainwater tanks were installed at Le Strange as part of the amenities upgrade. Upcoming projects including Barton Park of Grandstand and Football Club (2 x 3,000L tanks) and Kingsgrove Avenue Reserve Amenities Building Upgrade (5,000L tank) have rainwater harvesting specified and designed as part of these projects.	City Futures

						Rainwater harvesting is planned at the Green Street depot upgrade.	
3.3.2 Enhance and extend green grid corridors (Deliver, Partner, Advocate)	3.3.2.1	Work with Sydney Water for completion of the naturalisation of Muddy Creek	Participate as required by Sydney Water Target: Report 6 monthly	100		Sydney Water are leading this project - Council continues to engage through the monthly meetings that are held. Current scheduled completion is March 2024. Council will ensure adequate restoration and improved outcomes are achieved on Council land that will be returned at the completion of these works.	City Futures
3.3.3 Increase Bayside's tree canopy (Deliver)	3.3.3.1	Develop an Urban Forest Plan as part of the Environmental Strategy	Plan developed Target: June 23	85		A consultant has been engaged to work with the Environment team in developing the Urban Forest Strategy and Action Plan. The draft of the strategy is planned to be completed by November 2023.	City Life
	3.3.3.2	Improve the tree canopy across the LGA by undertaking tree planting in the public domain & open space Plan as part of the Environmental Strategy	Completion of the annual Street Planting Project as allocated by Strategic Planning Target: 100% Actual: Completed	100		The tree canopy across the Bayside LGA has been improved by undertaking tree planting in the Public domain. In 22/23, at total of 2,030 native trees were planted under the current 'Greening Our City' grants across Greater Sydney. Council also re-launched it's 'Adopt A Tree' program which is a partnership between Council and the community to help boost the tree canopy. 'Adopt A Tree' information stalls were held at the Sir Joseph Banks Playground Opening March 23, and 'Celebrating our Community, Living in Harmony' event at the Eastlakes Community Centre March 23.	City Life
	3.3.3.3	Manage and maintain all trees within the LGA	Tree plantings vs tree removals Target: Net positive Actual: 1176 trees removed. 2711 trees replaced Notes: Replacement ratio of 1:2.31 removed/replaced	100		The number of Development Applications received within 22/23 period is consistent with previous years. 1176 trees removed. 2711 trees planted. 57% additional trees planted over the targeted 2:1 ratio	City Presentation
3.3.4 Involve community in the preservation of natural areas (Deliver, Partner)	3.3.4.1	Continue to support opportunities for volunteers to preserve our natural areas		100		Bayside has continued to work with Cooks River Alliance, Georges Riverkeeper, and South Sydney Coastal Group to develop and implement a number of joint projects and initiatives within the catchment areas. In addition, Bayside continued to work with the community to regenerate and preserve Bayside's	City Life

						waterways and green corridors, and support opportunities for bushcare volunteers. In the last financial year, 180 bushcare volunteers have provided over 1,700 hours in 5 bushcare sites in weed removal, planting and wildlife monitoring. Over 1,600 plants were planted including 1,000 on National Tree Day and 600 at Kyeemagh community hub.	
3.3.5 Respect, manage and protect the natural environment and biodiversity (Deliver, Partner)	3.3.5.1	Complete Bonar Street Stormwater Project - Stage 2	Project complete Target: September 22 Actual: September 2023 Notes: On track for September completion. Project has experienced delays.	80		The most challenging component of the works being the installation of culverts under Bonar Street is near complete. However, excessive ground water was encountered in the final 15 meters of the excavation. Onsite treatment and dewatering plant has been installed to lower the water table to enable works to proceed.	Office of the General Manager
	3.3.5.2	Continue to work with Sydney Water to identify opportunities for stormwater management in Dominey Reserve	Ongoing collaboration with Sydney Water Target: Report 6 monthly Actual: Report six monthly	100		Sydney Water investigated the benefit of having a detention system in Dominey Reserve in 2022. The Bayside Floodplain Risk Management Committee (FRMC) considered a report in relation to this matter in June 2022. The detailed assessment found that the detention basin would have minimal benefit and would have a significant risk to the properties downstream and high maintenance cost. Therefore, this option was rejected.	City Futures
	3.3.5.3	Ensure the beachfront is clean, safe and fit for purpose	3 times a week (weather permitting) Target: 95% Actual: 95% Notes: Weather variance	100		22/23 Council conducted litter collections and mechanical cleaning of 8kms of beach surface.	City Presentation
	3.3.5.4	Ensure the Contaminated Land Register is kept up to date	Register up to date Target: Report 6 monthly Actual: Report 6 monthly Notes: The Contaminated Land Register is continuously updated as Site Audit Statements become available.	100		The Contaminated Land Register is continuously updated as Site Audit Statements become available.	City Futures

	3.3.5.5	Implement Botany Bay Foreshore Beach Flood Plain Risk Management Study & Plan	Project complete Target: December 23	100	●	Council engaged a specialist flooding consultant in November 2022 to undertake a detailed feasibility study and concept design of viable flood risk mitigation options in this catchment. Project inception and site inspections with the consultants were completed in December 2022.	City Futures
	3.3.5.6	Implement the Stormwater & Flood Management Strategy	Complete the Feasibility Study and Concept Design of Drainage Network Upgrade in the Mascot Catchment Target: December 22 Actual: On hold	0	●	This project is currently on hold pending grant opportunities from the State Government.	City Futures
	3.3.5.7	Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program	Tonnes of Debris captured and removed from Council's GPTs Target: Report 6 monthly Actual: 444 Notes: Jan - June resulted in 444 tonnes being removed. 590 tonnes total removed over the 22/23 financial year.	100	●	All Gross Pollutant Traps (GPT's) were maintained during the period resulting in 590 tonnes of litter, sediment and vegetation being captured and prevented from entering Council's waterways.	City Presentation
	3.3.5.8	Undertake Stormwater Drainage Rehab and Renewal Program	Report on progress Target: 6 monthly	100	●	Box culvert renewed at 161-173 Princes Highway Banksia and existing 300 mm drainage line on Wolli Creek Road replaced with a 450mm pipe encased in concrete, constructing new inlet pits and kerb and gutter.	City Futures

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
3.4.1 Address illegal dumping proactively (Deliver, Advocate)	3.4.1.1	Ascertain hotspots through mapping and analysing reported incidents of illegal dumping	Incidence of dumps per capita per year Target: Report 6 monthly Actual: 1426 dumps in last 6 months	100	●	Reports of illegal dumping are promptly actioned and enforced when evidence is available.	City Life
	3.4.1.2	Investigate incidents of illegal dumping and enforce compliance	# incidents per year Target: All reported incidents investigated Actual: 100% investigated	100	●	All reported incidents on illegal dumping are investigated and actioned. Thorough investigations are carried out by compliance officers and where evidence is found, appropriate compliance actions are enforced against offenders	City Life

	3.4.1.3	Remove abandoned vehicles reported to Council in accordance with the abandoned vehicle policy	Removal within 90 days Target: 100% Actual: 100% removed within 90 days	100	●	Abandoned vehicles are removed in accordance with the Public Spaces (Unattended Properties) Act 2021(PSUP) for trailers, boats and caravans. The Abandoned Vehicles Policy is currently being updated, including a towing agreement for after hours tows for vehicles parked across driveways.	City Life
	3.4.1.4	Remove and dispose of illegally dumped materials throughout the LGA	Response within Standard Levels of Agreed Service Target: 95% Actual: 75%	100	●	The program has been delivered in alliance with Regional Illegal Dumping Squad (RID) with all requests sent for investigation first and then either collected by Council, or those responsible for the offence. Some investigations may be more challenging and take more time to finalise.	City Presentation
3.4.2 Educate community on sustainable waste management and recycling practices (Deliver, Partner)	3.4.2.1	Co-partner with pharmacies to safely dispose of medical sharps	# of Pharmacies Target: ≥ 20 Actual: 27	100	●	Council has maintained the medical sharps program by partnering with 27 pharmacies within the Bayside local government area so that residents can safely drop off and dispose of their medical sharps across 17 Bayside suburbs.	City Life
	3.4.2.2	Implement initiatives that assist in reducing waste going to landfill	Annual est. landfill diversion rate Target: 45% Actual: Approximately 47% Notes: The estimated diversion from landfill was 32,000 tonnes.	100	●	Council works closely with the NSW EPA, SSROC, and industry specialists to ensure Council diverts as much material from landfill. This includes the use of advanced technologies, where up to 40% of our organic waste in red-lidded bins is turned into a compost and applied to a mine site for soil rehabilitation. Up to 90% of the material in our recycling bins is processed to be used in new products. Up to 98% of the material in our green-waste or green-lidded bins is recycled. The facility that processes our clean up (bulky waste material) has a facility wide recovery of approximately 75%. Council provides up to 22 annual community recycling drop off events where numerous items and materials are sent to specialist for recycling processing.	City Presentation

						Council's sustainable procurement initiatives includes entering into processing contracts that assist in higher diversion rates, such as the recycled mattress contract where up to 11,500 mattresses are recycled annually.	
	3.4.2.3	Program, offer and conduct waste education campaigns	# community events Target: Report 6 monthly Actual: 21 #schools per year Target: Report 6 monthly Actual: All primary schools offered; 15 schools accepted	100	●	Council continues to provide Waste Education through Keep Australia Beautiful (KAB) NSW's Enviro-mentors Program with all primary schools within Bayside offered a wide range of waste education modules. 4,581 students from 15 schools participated in numerous modules over 38 days, raising awareness of the impacts of litter and waste related solutions. Council's alliance with the Sydney Regional illegal Dumping Squad in 22/23 included 6 operational programs that involved community engagement and education from July 2022 to June 2023. During the year Council delivered 15 waste related community or school information sessions, events and workshops, including the Beach Buddies education program from 06/22 to 03/23 During the period Council boosted its social media waste education engagement with 40 social media posts earning 914 reactions, 222 comments and 162 shares.	City Life
	3.4.2.4	Seek funding through the NSW Environment Protection Authority's Waste Less, Recycle More Waste and Resource Recovery Initiative	Funds received Target: All funds spent or rolled over for future spending Actual: 1.25 million to spend in 2024	100	●	From 2022/23, the NSW Government has discontinued non-contestable funding for local government from waste levies paid by councils. All non-contestable funding received by Bayside Council prior to July 2022, has been expended on resource recovery initiatives including for Sydney Regional Illegal Dumping (RID) Squad membership; Community Sharps Collection Program; Community Recycling Drop Off Events; and future planning for resource recovery through waste	City Life

						collection contracts. In October 2022, Council successfully completed and reported on the program Reducing Illegal Dumping Using Surveillance Technology, Smart Data and Education using $118,000 of grant funding obtained from the NSW Government through a competitive grant process. Council has also progressed in their planning to harmonise garden organic bin services across Bayside Council in 2023/24 for which Council is the recipient of a $1.255 million contestable grant.	
	3.4.2.5	Update the annual program of resources to inform residents about Councils Domestic Waste and Clean Up programs (via electronic and print media)	# of Waste Calendars mailed Target: 65,000 Actual: >65,000 # of Waste App downloads Target: > 23,000 Actual: 30,383	100		The 2023 Clean Up, Waste and Recycling Calendars were designed and distributed to over 65,000 households from October to December 2022. An updated digital Waste Guide was launched on Council's website at the start of 22/23. Hard copies were printed and provided to Council's Customer Service for residents who prefer a hard copy As of end of July 23 there have been 30,383 downloads of Council's Waste App which is an increase of 7% from December 2022. Council's Waste and Recycling website content also continues to receive extensive traffic, as one of the most viewed areas of Council's website. From July 2022 to June 2023, there were 72,057 views of Council's waste and recycling calendar and 33,777 views of Council's Waste & Recycling website page. Additionally, Council interacts with the community regularly via social and print media in relation to service information.	City Life
3.4.3 Promote a circular economy by encouraging and/or implementing avoidance, reuse, rehoming, repair,	3.4.3.1	Implement Council's Waste Avoidance Resource Recovery Strategy (WARRS) 2030 & Action Plan	# of Actions in annual Plan Target: All Actions finalised or ongoing for long term projects and initiatives Actual: Over 40 action	100		Council continues to design and implement strategies, procedures, program and initiatives that work towards goals set out in the Waste Avoidance and Resource Recovery (WARR) Strategy 2030. Council was involved over 40 separate programs to achieve the 5 key strategic actions	City Life

recycling, recovery solutions before landfilling (Deliver, Partner, Advocate)						in the WARR Strategy. In June 23, Council won the National Local Government Award for Waste Management for Council's Circular Waste Strategy and Action Plan Program. In October 22, Council was a Finalist for the Overall Metropolitan Council Keep Australia Beautiful NSW Sustainable Cities Award. Council was also Highly Commended in the Communication and Engagement Award category for Council's Community Circular Economy Waste Survey.	
	3.4.3.2	Provide an effective public place litter bin program	Tonnage per year Target: Report 6 monthly Actual: 1,270.24	100	●	Council conducts town centre and public place litter bin collections daily. Council manages over 950 fixed public place litter bin infrastructures, ranging from 60L to 660L. Each community bin promotes awareness, and may include messaging such as 'Don't Be a Tosser' which is a NSW EPA campaign and 'Watch Your Butt' which encourages the correct disposal of cigarette butts.	City Presentation
	3.4.3.3	Undertake annual recycling drop off events	# events per year Target: 22 Actual: 22	100	●	Council has delivered all the scheduled community drop off events and expanded the list of items accepted for reuse, repair, recycling or recovery.	City Presentation
	3.4.3.4	Undertake the management of essential waste and recycling services	Services delivered regularly to households Target: 62,000 Actual: 67847	100	●	Council continues to provide essential waste and recycling services to all households (approx. 68,000 households). This included managing services, such as: garbage, organics, recycling kerbside and on-property bin collections, bulk bin collections, kerbside and on-site clean up services, public place bin collections, community recycling drop off events, and assisting with waste education and regulation	City Presentation

Theme Four

In 2032 Bayside will be a prosperous community

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

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
4.1.1 Encourage and support improved employment outcomes for First Nations peoples (Deliver, Partner, Advocate)	4.1.1.1	Encourage the establishment of First Nations enterprises in Bayside	Participation of indigenous stall holders at our events Target: Report 6 monthly Actual: 6 Notes: NAIDOC Week (3) Harmony Walk (1) MID (1) Emergency handbook launch (1)	100		There are now a number of First Nations owned/operated businesses who are automatically invited to be stallholders in Council run events, as well as events with an Indigenous theme. Council has partnered with First Nations enterprises in arts and culture endeavours such as a mural at Arncliffe Youth Centre and have called for First Nations artists or art collaborations to design and install a public artwork in Wolli Creek. A First Nations business owner award will be included in the Local Business Awards program, to be presented in October 2023.	City Life
4.1.2 Monitor socio-economic outcomes and work with partners to identify actions Council can support (Partner)	4.1.2.1	Participate in regional forums to design strategies that address identified socio-economic needs	Report on activity Target: 6 monthly	70		Partner with Spendmapp to build economic resilience with real time economic data to inform policy and determine impact of policy and socio-economic status. Develop economic and demographic snapshots of LGA high streets to assist business and council in creating in strategic and cultural planning. Membership Social Enterprise Council of NSW and ACT (SECNA). Council meets regularly with SECNA and other member councils to share and collaborate and advocate for	City Life

						policy, investment to benefit the social enterprise sector. Meet regularly with Service NSW to raise profile of the Service Business Concierge service. The service provides a range of supports and services that directly impact and benefit our local business. This work has included Council hosting Service NSW on a LGA wide site visits to showcase the LGA and meet with local business owner and see first-hand LGA high streets. Redesign Business Support webpage to improve accessibility, showcase support available for business.	
4.1.3 Support innovative and new and emerging businesses to locate in Bayside (Partner, Advocate)	4.1.3.1	Use Bayside Employment and Economic Development Strategy to identify opportunities to facilitate and encourage new businesses	Strategy adopted Target: December 22	0		Council will refer to the Employment and Economic Development document to assist in the identification of opportunities for new business. This item has now been replaced in 2023/2024 DP/OP	City Futures
4.1.4 Support local apprentiships and cadetships, as a major employer (Deliver, Advocate)	4.1.4.1	Review opportunities for apprentices, trainees and graduates as articulated in the Workforce Strategy Action Plan	Report on activities Target: 6 monthly	100		Council successfully onboarded 6 Apprentices within City Presentation in 2023 as part of on-going commitment to investing in the future of the local community. Council recognises the importance of providing people with the opportunities to gain valuable skills and experience through on-the-job training. After reaching out to a number of Managers, we have identified 4 other areas within Council that are also interested in bringing on a Trainee for 2024: Business Services - Business Administration Cert IV - Governance & Risk Business Services - Library and Information Services - Libraries Community Services - Community Services Cert III - Youth Services Community Services - Early Childhood Education and Care Certificate III - Childcare In order to continue to invest in the Trainee and Apprentices Program	Office of the General Manager

						within Council, an information session is being held 23-24 to attract more recruits for Council's Trainee and Apprenticeship Scheme for 2024	

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
4.2.1 Support major employers to partner with local small business (Advocate)	4.2.1.1	Develop a plan to expend Local Area Funds within guidelines	Plan developed Target: June 23	15		Project based initiatives under this program will be investigated once the new Senior Traffic and Road Safety Engineer commences. Currently Council has withdrawn from the Road Safety program and reallocated what was a part-funded Road Safety Officer role primarily focussed on administration of TfNSW programs to focus on Bayside priorities that arise from the Bayside Traffic Committee and customer requests. Any future Road Safety program initiatives will need to be applied for and will be funded on a per program basis.	City Futures
4.2.2 Take advantage of Bayside's position as an international hub for transport and logistics related business (Advocate)	4.2.2.1	Advocate for Bayside to remain an important hub for international transport and logistics	Advocate during DPE Industrial Lands Review and District plan update Milestones: Submissions made during stakeholder engagement Target: Report 6 monthly	100		Council's submission to the Greater Cities Commission on the Six Cities Discussion Paper reiterated the importance of the Bayside LGA as an important transport and logistics hub. Council's Strategic Planning team have provided several submissions regarding State Significant Development proposals within the International Trade Gateway. In assessing Planning Proposals, the importance of retaining and managing employment land is made clear. This ensures alignment with the Greater Cities Commission's directives in the Eastern City District Plan, and the objectives of the Bayside Local Strategic Planning Statement.	City Futures
4.2.3 Industrial lands and employment	4.2.3.1	Provide submissions and feedback to the Greater Sydney Commission	Submissions made during stakeholder engagement Target: Report 6 monthly	100		Council provided feedback to the Greater Cities Commission on land use planning and policy matters as	City Futures

lands and partner with major employers to support local jobs (Deliver, Partner)			Actual: Report 6 monthly			necessary, including dwelling forecasts.	
4.2.4 Encourage participation from creative industries and entrepreneurial businesses (Advocate)	4.2.4.1	Implement digital analytics program, vacancy audit, and local business resilience framework	Report on totals (Baseline year) Target: Report 6 monthly Actual: 6 monthly	100		Significant expansion and training on digital analytic capability with the introduction of Spendmapp and used in conjunction with Profile id. development of economic and demographic snapshots for our high streets. Digital expansion and training aimed assessing retailers on street closure impacts, Use as supporting evidence in grant applications, analyse trends and events assessments, inform feedback and reports look at resident and escape spending, target visitor marketing strategies. Vacancy audit is ongoing and benchmarking capability is emerging. Strengthening partnerships with Committee of Sydney, SECNA and Service NSW and redesign of Councils business support page all input into building local business resilience, connectivity and networking.	City Life
4.2.5 Ensure local Plans and regulations have kept pace with the sharing economy (Deliver)	4.2.5.1	Incorporate the sharing economy objectives in the Development Control Plan	Ensure the sharing economy is facilitated in the DCP where feasible Target: DCP Prepared Actual: 22 March 2023	100		The Bayside Development Control Plan (DCP) 2022 was adopted by Council March 2023. The DCP includes principles to encourage car sharing. Furthermore, a Draft Car Share Policy is scheduled to be reported to the City Works and Assets Committee by March 2024, recommending that Council endorse and undertake community engagement on the Draft Car Share Policy.	City Futures

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
4.3.1 Ensure Council decision making is transparent, and data driven (Deliver)	4.3.1.1	All key polices are reviewed in accordance with legislative requirements	Legislative requirements are met Target: December 22 Actual: Ongoing Review of other key policies Target: June 23 Actual: Audit completed	75		Internal Audit Plan approved and all 10 audits completed for 22/23 and 3 carry over audits from 21/22 completed.	City Performance
	4.3.1.2	Develop an audit plan and complete nominated internal audits in the program	Internal audit plan adopted Target: August 22 Actual: Completed Implementation commenced and or completed Target: June 23 Actual: Completed	100		Internal Audit Plan approved and all 10 audits completed for 22/23 and 3 carry over audits from 21/22 completed.	City Performance
	4.3.1.3	Ensure the Archival & Disposal Record Strategy is compliant with current legislation	Strategy reviewed Target: June 23 Actual: Completed	100		We have updated our record archival & disposal processes in line with State Records requirements. Our current practices are compliant. These policies and procedures are contained within Council's Records & Information Management Policy.	City Performance
	4.3.1.4	Maintain the Enterprise Risk Management framework and provide advice and support	Quarterly reporting to R&AC on the framework Target: June 23 Actual: Completed	100		Enterprise Risk Management framework in place and maintained. Support and advice provided to stakeholders. Risk reviews undertaken quarterly and reported to Audit, Risk & Improvement Committee (ARIC). 5 risk reviews have been presented to ARIC to date, all being Strategic Risks. 13 Financial Sustainability, 8 Projects, 3 Infrastructure, 12 Fraud & Corruption and 10 Data and Information.	City Performance
	4.3.1.5	Maintain the governance framework and provide advice and support for Council meetings and Committees	Report on status Target: 6 monthly	100		Governance framework maintained and advice and support for Council and Committee meetings provided to all meetings to date.	City Performance

	4.3.1.6	Manage & coordinate the delivery of all IP&R documents and reports	Annual Report Target: November 22 Actual: Completed Notes: Nov 22 Operational Plan 2023/24 Target: June 23 Actual: Completed Notes: June 23	100		The 6 Month Progress Report for July to December completed the suite of IP&R documents prepared for the year to report on our progress. The 2023/24 Operational Plan & Budget (including Fees & Charges) for 2023/24 was drafted, exhibited and then adopted in June.	City Performance
	4.3.1.7	Plan and prepare to transition to the new Audit Risk and Improvement Framework as specified in the new Office of Local Government Risk and Internal Audit Guidelines June 2022	Action Plan developed commenced Target: Within 3 months of Risk and Internal Audit Guidelines being published	75		State Government Legislation and Guidelines not enacted at 30 June 2023. Draft guidelines reviewed and reported to Audit, Risk and Improvement Committee with remaining implementation requirements when legislation enacted.	City Performance
	4.3.1.8	Review, update and commence implementation of the Information & Data Management Governance Strategy	Review, update and implementation commenced Target: June 23	75		The Data Governance Framework is in final draft and is awaiting approval. Implementation steps already taken are: Personal information survey and interviews have been carried out to assess the type of personal information that Council is collecting. We have also updated processes to ensure that unnecessary personal information isn't being collected or stored and are continuing with these improvements.	City Performance
	4.3.1.9	Undertake Councillor Professional Development Program	Program delivered Target: June 23	100		Councillor Professional Development Policy reviewed and updated Policy adopted by Council. Professional development and training opportunities provided to Councilor's within Policy requirements including inhouse training, external training courses, conferences and summits.	City Performance
4.3.2 Foster a customer centric culture (Deliver)	4.3.2.1	Deliver Customer Centric IT support - hardware, software, and systems	Average Customer star rating Target: 3/5	100		The initial discovery sessions with key Council stakeholders have identified focus areas for the technology team. A number of projects have been initiated to deliver a customer centric experience to the Council workforce.	City Performance

	4.3.2.2	Deliver the Business Improvement Delivery Program for 2022/23	Report on progress Target: 6 monthly	90		Delivery of the Business Improvement Program for 22/23 is on track. A review will be undertaken in the new financial year to address the changing requirements of each Directorate.	Office of the General Manager
	4.3.2.3	Develop and implement an action plan following the annual staff survey to address identified areas of improvement, and enhance and protect areas of strength	Action Plan developed Target: June 23	50		A review of previous Staff Surveys and Focus group results is underway and a program to improve communication is currently being undertaken by the new Organisational Development Business Partner. Staff have been provided with an update at the recent General Manager Roadshow which was held in May/June 2023 across all Directorates.	Office of the General Manager
	4.3.2.4	Ensure information requests are responded to in compliance with legislative requirements	Compliance Target: 100% Actual: 100%	100		Information requests both formal and informal processed as required. Open access information on website reviewed and updated. Agency Information Guide reviewed and updated.	City Performance
	4.3.2.5	Ensure the implementation of recommendations and agreed actions from the Fraud & Corruption Prevention Report & Strategy within scheduled timeframes	Scheduled timeframes met Target: 100% Actual: 100%	100		Implementation of recommendations and agreed actions from the Fraud & Corruption Prevention Report & Strategy have been completed within the scheduled timeframes	City Performance
	4.3.2.6	Establishment of Mayoral Office by resourcing the Mayor to fulfil their civic duties	Report on progress Target: 6 monthly	100		This action is now complete with all positions in the Mayoral Office recruited and in place.	Office of the General Manager
	4.3.2.7	Implement year 1 of the 3-year Customer Service Improvement Strategy 2022	Report on progress Target: 6 monthly	100		The Customer Experience Cultural Change Program, also known as the Customer Experience Strategy, has been reported to Council for their consideration. Meanwhile a variety of improvement programs has been implemented across all four cultural change focus areas including: People & Culture, Technology, Data, Information & Process and Governance & Performance. All improvements aim to make Bayside a more customer focused organisation. Key improvements	City Performance

						have included, yet not limited to, the establishment of a cross divisional working group, improvements to the website's transactional ability and online services, reviews of customer facing engagement channels and processes, and improved data collection from customer service channels to enhance decision making.	
	4.3.2.8	Improved response to public enquiries & requests relating to traffic and parking issues	# of enquiries responded to within Service Standard Target: 95% Actual: 95.1% Notes: 1463 CRMs completed	100		1463 customer requests responded to within the period - 1392 (95.1%) responded within Service Level Agreement and 71 outside.	City Futures
	4.3.2.9	Plan for and develop a Service Review Program	Program prepared Target: Endorsed by Executive	10		The Business Transformation team are currently commencing with a plan to develop a Service Review Program for the 23/24 financial year.	Office of the General Manager
	4.3.2.10	Provide responsive customer service	# visits to customer service counter Target: Report 6 monthly Actual: 18,321 Notes: Rockdale 11,192; Eastgardens 7,129 = total 18,321 # calls resolved at first point of contact Target: > 70% Actual: 82% Notes: Calls answered 67,486; 55,056 calls resolved within contact centre (no need for transfer) # customer requests actioned within service standard Target: > 80% Actual: 87.61% Notes: Total customer requests received 32,490; a total of 29,025 requests finalised by due date # customer complaints Target: Report 6 monthly Actual:: 416 complaints raised; 399 finalised.	100		With the continued development of the Bayside Intelligence dashboards over the past 12 months, the statistics gathered are much more accurate and valid.	City Performance

	4.3.2.11	Undertake a Council wide Customer Experience Improvement Program that captures the voice of the customer based on a range of surveys and mystery shopping programs	Annual program developed Target: August 22 Mystery Shopper Program implemented Target: Annually Targeted survey conducted Target: At least once per annum Survey and Mystery Shopper results reported Target: Annually	0		This action was discontinued and replaced with new measures, due to the Customer Experience Strategy development and review. Mechanisms for reporting satisfaction are being investigated.	City Performance
	4.3.2.12	Develop and Implement a program to regularly capture and report on customer service satisfaction	Mechanisms developed and implemented Target: 6 monthly progress report and 12 monthly mystery shopper report benchmarked against other Councils	0		This action has not commenced, due to the Customer Experience Strategy development and review. Mechanisms for reporting satisfaction are being investigated.	City Performance
	4.3.2.13	Implement and embed Bayside Council's Customer Service Charter	Customer Service Charter published Target: Endorsed by Council	40		A Customer Service Policy and Charter have been written and provided to Council for feedback and approval. .	City Performance
4.3.3 Invest in a skilled and dynamic workforce to meet future challenges, meet accountability and compliance requirements, and deliver Council's quadruple bottom line: social, environmental, economic, and civic leadership (Deliver)	4.3.3.1	Develop a new Workforce Plan	Plan Developed Target: June 23	0		Not due to start	Office of the General Manager
	4.3.3.2	Develop and deliver a Learning Needs Analysis/ Training Plan based on the skill and capability needs for the Council as well as emerging requirements for future needs	Report on progress Target: 6 monthly	100		Delivered 4 tier level of training outlined in the attached Leadership Development Plan.	Office of the General Manager
	4.3.3.3	Develop and deliver training on core applications across Council to increase systems knowledge and use	Report on progress Target: 6 monthly	100		Programs delivered included Pathway CRM, Content Manager, Infocouncil, Techone, Microsoft applications (excel, word, powerpoint and project), Autocad, PowerBI, Frontier Payroll, Azure Data Fundamentals, Ichris, ITIL 4, Intramaps.	Office of the General Manager

	4.3.3.4	Develop and undertake an annual program of WH&S inspections. Corrective actions to be identified, recorded and corrections implemented	Report on progress Target: 6 monthly Actual: Notes: Completed	100		The Work Health & Safety (WHS) Team has a workplace inspection program in place to identify hazard and address the risk. The schedule, final reports, findings and actions are captured in Damstra. The reports are circulated to the relevant asset owner. Consider item closed.	Office of the General Manager
	4.3.3.5	Embed a safety culture across the organisation using the new Safety System as the foundation. Undertake education and safety cultural awareness programs to drive an increase to safety	Report on progress Target: 6 monthly Actual: Notes: On track	100		Activities undertaken to help embed safety culture across the organisation include; 1. Improved incident reporting with an uptake in incident reporting by the organisation - injuries, illnesses and incidents. 2. The workplace inspection schedule is up to date. 3. Weekly reporting to the Executive 4. Dedicated Incident Officer within the WHS Team	Office of the General Manager
	4.3.3.6	Reduce Lost Time Injuries and facilitate recovery at work as per Safe Work guidelines and best practice. Tailor individual rehabilitation plans and strategies to effectively manage each injury/workers compensation case	Benchmark LTI to comparable Councils Target: 6 monthly Actual: Notes: On Track	100		1. There is a focus on reducing lost hours in operations - City Presentation. There is a concerted effort by the Injury Management Team, WHS and operations to eliminated injuries and reduce lost hours. 2. The injury management team closely monitors claims with strategic plans to effectively manage claims.	Office of the General Manager
	4.3.3.7	Review Policies and implement actions from Strategic Workforce Plan 2030	Report on progress Target: 6 monthly	50		Council is currently reviewing the following policies to achieve this objective. - Alcohol & Other Drug Policy (in process) - Workplace surveillance Policy (a new policy in final draft) - Higher duties Policy (in draft development) - Bullying & Harassment Policy (in review)	Office of the General Manager
4.3.4 Manage Council assets to meet community expectations within available resources (Deliver)	4.3.4.1	Develop a 5-year Land & Property Strategy to ensure property acquisitions and disposals are actioned in accordance with adopted strategies and Council resolutions	Strategy adopted Target: December 22 Actual: Done	100		Plan has been developed and came into effect September 2022.	City Performance

	4.3.4.2	Develop a new Depot Accommodation Strategy to incorporate sites at Mascot, Bexley, Botany and Banksmeadow	Strategy drafted Target: December 23 Actual: Ongoing	100		Council's Property Portfolio is constantly being reviewed to ensure compliance and best value usage.	City Performance
	4.3.4.3	Develop the Fire Safety Awareness and Action Program	Program developed Target: June 23	100		Annual Fire Safety Statement reminder letters issues monthly and submissions are assessed against Councils records and the Buildings Fire Schedule. Inspections and actions taken for all fire related complaints and audits. Council generated and issued 1994 reminder letters to building owners for the submission of the annual fire safety statement.	City Life
	4.3.4.4	Ensure Council's properties and facilities are fit for purpose and meet statutory requirements	Compliance with legislative requirements Target: 100%	100		Complies with legislative requirements	City Performance
	4.3.4.5	Ensure Council's fleet is modern and operating effectively	Fleet utilisation Target: 80% Actual: 100% Modern and fit for purpose - replacement program is maintained based on age and condition Target: Report on replacement totals Actual: run 1/4ly	100		The Replacement Program is reviewed quarterly and actioned accordingly.	City Performance
	4.3.4.6	Ensure Council's stock levels are optimised and is managed and accounted for	Slow moving stock removed from stores Target: Annual Stocktake June - report in Q1	100		Annual stock take completed in May 2023. Inventory on hand has been reduced as part of the store's normal operation.	City Performance
	4.3.4.7	Implement the Bayside Asset Management Strategy	Report on progress Target: 6 monthly	100		Progress against the Asset Management Strategy is ongoing and formed part of the delivery of the current operational plan and development of the City Projects Program and future delivery and operational plans.	City Futures

	4.3.4.8	Report to the Strategic Asset Management Committee on the leasing performance of the Bayside Real Estate Portfolio - new leases, renewals, and income	Updates delivered to Committee Target: Quarterly Actual: Completed	100	●	Initial meetings held monthly and now transitioned to Quarterly. Standing agenda item on Strategic Asset Management Committee agenda.	City Performance
	4.3.4.9	Undertake annual Kerb and Gutter Renewal Program	Report on totals Target: 6 monthly Actual: 211 Linear Metres (Jan-June) Notes: 562 Linear Metres 22/23 FY	100	●	Council annually undertakes periodic kerb and gutter maintenance with an allocated maintenance budget. Council has successfully attended to approximately 250 Customer Requests relating to kerb and gutter issues in the 22/23 financial year.	City Presentation
	4.3.4.10	Undertake annual Road Pavement Renewal Program	Report on totals Target: 6 monthly Actual: 100%	100	●	The 22/23 Bayside Council Road Re-Sheeting Program was completed within the allocated budget and delivered 50,742 sqm of renewed asphalt across the Bayside LGA.	City Presentation
	4.3.4.11	Undertake asset condition audits for Council owned infrastructure	Condition assessments undertaken Target: Completed in accordance with rolling schedule	100	●	Asset condition audit undertaken for all open space assets underway in the current year to inform asset class revaluation in 23/24. Ad-hoc condition audits undertaken throughout the year, e.g. Angelo Anestis Aquatic Centre, Le Beach Hut, Botany/Mascot Admin building, 35 Firth Ave, Bona Park Girl Guides Hall	City Futures
	4.3.4.12	Undertake restoration of Council assets impacted by public authority works e.g., gas, power etc. as required	Restoration of affected assets Target: 100% Actual: 100 %	100	●	All utility and road opening permits have been completed within appropriate timeframes, locations restored and the relevant parties' invoiced. Council's benchmark of $1,000,000 total income for restorations works has been exceeded for the 22/23 financial year.	City Presentation
4.3.5 Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver)	4.3.5.1	Annual Budget and QBRS completed within statutory timeframes	Budget and QBRS completed Target: 100% Actual: 100	100	●	The final budget was adopted in June 2023 Council Meeting	City Performance

	4.3.5.2	Deliver internal procurement education to ensure compliance with Council's Procurement policy and procedures (including general electronic L&D modules and comprehensive training for targeted in house staff)	Training delivered and evaluated Target: 6 monthly	100		The Procurement E-Learning tool has been developed and staff all new staff are required to complete the module following induction. Also. this module will be included in the annual mandatory training program within Council.	City Performance
	4.3.5.3	Develop and implement a financial improvement strategy to address council's long-term sustainability issues as forecasted in the LTFP	Strategy developed and adopted by Council Target: June 23	30		Further request to report to Council in August 2023 following the new LTFP being exhibited.	City Performance
	4.3.5.4	Ensure all spend is in line with Council's Procurement Policy and Procedures by performing an annual spend analysis to inform a program of market testing	Report on progress Target: 6 monthly	95		Annual Spend Report and analysis will be completed in August 2023. The purpose of the report is to identify high value supplier spend and spend and ensure contracts have been established. the report will also provide a point of cross reference with our Significant Contract Register.	City Performance
	4.3.5.5	Establishment of a Bayside controlled entity for the purpose of operating the Arncliffe Youth Centre	Entity established Target: Within 6 months of Ministers approval Actual: Ongoing	75		This has been delegated by the minister in July 2023 for the Department to determine	City Performance
	4.3.5.6	Implement the Contractor Management Guidelines	Report on progress Target: 6 monthly	100		Contractor Management Guideline document established. The purpose of the guideline was to provide staff that are not familiar with contractor management a document that will assist them.	City Performance
	4.3.5.7	Issue Annual Rate Levy allowing for the transaction to the harmonised rate over 4-year term as approved by IPART	Levy issued Target: August 22 Actual: 100 Notes: Annual Levy issued on time.	100		Annual rate levy for 2022-23 raised and notices issued in July 2022 in accordance with Harmonisation Instrument and relevant statutory requirements	City Performance
	4.3.5.8	Prepare annual financial statements in accordance with accounting standards to ensure a unqualified audit opinion	Statement prepared Target: October 22 Actual: 100 Notes: Completed 31 October 2022	100		The annual financial statement was a success due to completing the audit on time including the new requirement for desktop valuations.	City Performance

	4.3.5.9	Prudent management of Council's investment portfolio in accordance with relevant legislation in order to maximise returns as reported to Council in the monthly statutory financial reports	Reports presented to Council Target: Monthly Actual: Monthly	100		All investment were placed in highest possible deposit consistent with Regulations and we exceeded the budget due to the increasing interest market	City Performance
	4.3.5.10	Review and test Council's Business Continuity Plans	Policy completed Target: December 22	100		Business Continuity Plans current and IT Disaster Recovery Plan tested for core systems. As a result, improvements identified, to be documented and an action plan developed	City Performance
	4.3.5.11	Review and update the Long-Term Financial Plan annually as part of the Resourcing Strategy	LTFP adopted Target: June 23 Actual: 100 Notes: Completed and adopted.	100		The Long-Term Financial Plan was modelled using advanced tools provided by Local Government Solutions. There have been significant improvements in the long term shortfall due to the recent strong surplus and receipting of Grants. The plan was updated due to significant changes in the economic indicators of inflation and interest rates.	City Performance
4.3.6 Plan for growth and development so the benefits of prosperity are shared (Deliver)	4.3.6.1	Finalise the Bayside Voluntary Planning Agreement Policy	Policy completed Target: December 22 Actual: 22 March 2023 Notes: VPA Policy adopted	100		Voluntary Planning Agreement Policy adopted by Council March 2023.	City Futures
	4.3.6.2	Offer effective and competitive Complying Development (CDC) and Construction Certificate (CC) Services	Report on progress Target: 6 monthly Actual: Completed Notes: This is 'ongoing' and is now complete given that we are reporting on the concluded financial year.	100		This ongoing service is provided within the Bayside Local Government Area only. It is also subject to external competition from Private Certifiers. The market share fluctuates with the property/development market.	City Futures
	4.3.6.3	Unlock s.7.11 funds by creating a new s7.12 Development Contributions Plan to consolidate Rockdale and Botany Bay Plans in accordance with DPE reforms	Plan complete Target: December 23	25		Project scope has been prepared and a request for quote to engage a specialist consultant has been prepared and is pending approval to release to the market.	City Futures

	4.3.6.4	Prepare submissions and reporting to Council on environmental planning instruments and policy	Draft submissions submitted prior to deadline and reported for endorsement Target: At the next available Council meeting Actual: On time	100		Submissions were made on State-led amendments to Environmental Planning Instruments and policies, including State Environmental Planning Policy Housing 2021 and Clause 4.6 Variations to Development Standards.	City Futures
	4.3.6.5	Process and administer Planning Agreements	Benefits are delivered in accordance with their agreements Target: Report 6 monthly Actual: Reported six monthly	100		Planning Agreements have been processed and administered in accordance with statutory requirements and a planning agreements register is publicly available on Council's website.	City Futures
	4.3.6.6	Develop a plan to expend SEPP64 funds	Plan prepared for endorsement by TfNSW Target: December 22 Actual: Ongoing	85		Plan has been developed and has been awaiting mandatory TfNSW endorsement for several months. To avoid further delay, the Plan will be presented at July Strategic Asset Management Committee (SAMC for endorsement)	City Futures