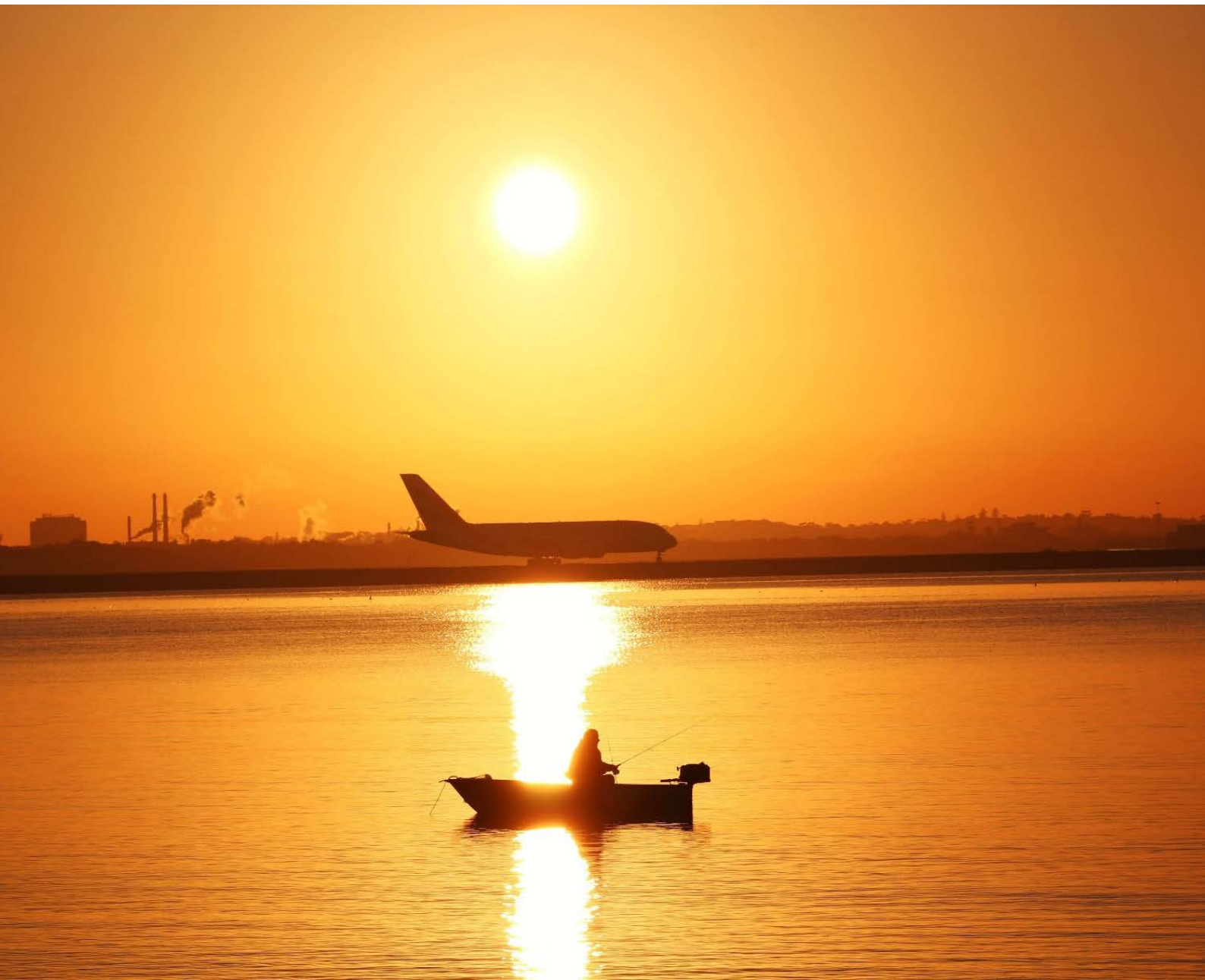


Operational Plan & Budget

2025-2026





Acknowledgement of Country

Bayside Council acknowledges the Bidjigal Clan, the traditional owners of the land on which we meet and work and acknowledges the Gadigal people of the Eora Nation. Bayside Council pays respects to Elders past and present.

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About this Report

The Operational Plan is an annual plan that details the actions that Council will implement to meet the objectives of the Delivery Program. It identifies individual projects and activities, funding sources, measurement criteria and targets for these actions.

This Plan also includes Council's Budget, and the Revenue Policy, which includes the proposed rates, fees and charges for the financial year.

Introduction

Mayors Message



I am proud to present our Operational Plan and Budget for 2025-26 that outlines the tangible steps Council is taking to ensure a more sustainable, connected and liveable future for Bayside.

This detailed plan of action will help ensure the success of our vision for Bayside, with the involvement of our community.

The 10 Bold Moves outlines the strategies and projects that will transform Bayside and deliver significant benefits to the community by addressing current and future needs.

Some of these projects include the Arncliffe Community Hub to provide a collaborative community space in Arncliffe, the redevelopment of Botany Aquatic Centre, the redevelopment of the Boulevard Car Park to provide additional parking, and a library and community hub, Active Transport Corridors linking areas with improved walking and cycling paths, the Mascot Oval upgrade and ongoing enhancements to Sir Joseph Banks Park including new amenities.

Our community will also benefit from regular improvements to existing facilities, parks and playgrounds as we continue to maintain our assets.

All these projects help support the services we provide for today's community while planning for future growth.

This plan also provides for a range of events and activities that will help activate public spaces connect our multicultural communities.

Our plan will also serve as a guide for staff who deliver the regular services and facilities the community rely on.

Through continued community engagement we will continue to meet the needs of residents while planning for future generations.

Councillor Edward McDougall
Mayor

Who we are

Bayside Area & People

The Area

Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to the coastal communities of Brighton Le Sands, Ramsgate, Dolls Point and Sandringham in the south.

We are very proud of our local area and all that it offers. With our many parks, sporting facilities and picturesque foreshore, as we surround Botany Bay (Kamay) with 8 kilometres of beach and parkland, we believe that Bayside is truly one of the best places to live in Sydney.

Our significant wetlands provide important corridors for native flora and fauna, as well as places for our community to engage with natural surroundings.

Bayside is well-served with public transport with two main train lines and several busy bus routes. There are many great schools, boutique businesses, active laneways and precincts and a very vibrant mix of cultures.

Central to the area is the logistics core of NSW. Bayside has two major international transport hubs, the Sydney Kingsford Smith Airport in Mascot and Port Botany, the largest container port in NSW. These areas are significant as they enable people and products to travel around the world and to come to Australia. Goods arriving at our ports are transported right around the country and Sydney is the busiest airport in Australia. Our local economy will mature as innovation and growth takes advantage of these opportunities



Our Community

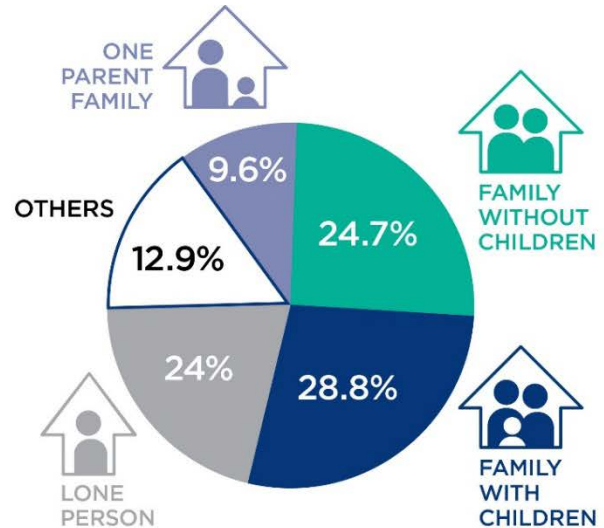
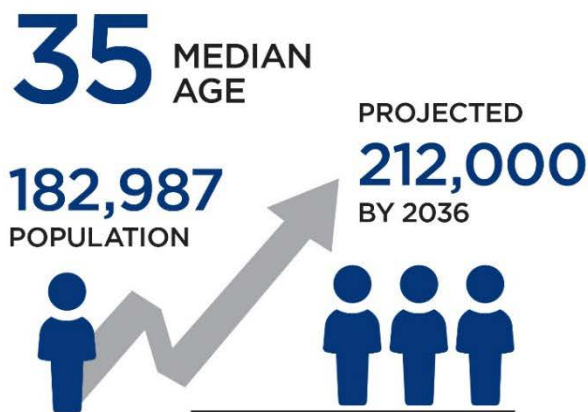
Almost 183,000 residents live in Bayside and this is expected to increase by 30,000 by 2036.

Bayside is home to a diverse community hailing from Australia and all over the world, almost half born overseas. People of all ages enjoy life in Bayside, many speak a language other than English at home. First Nations people have lived on the shores of Botany Bay (Kamay) for tens of thousands of years.

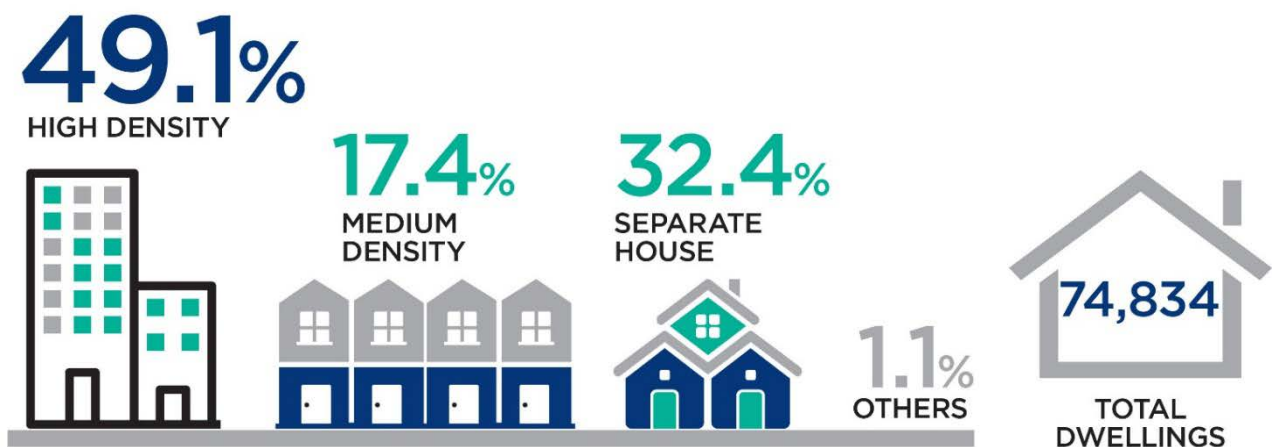
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

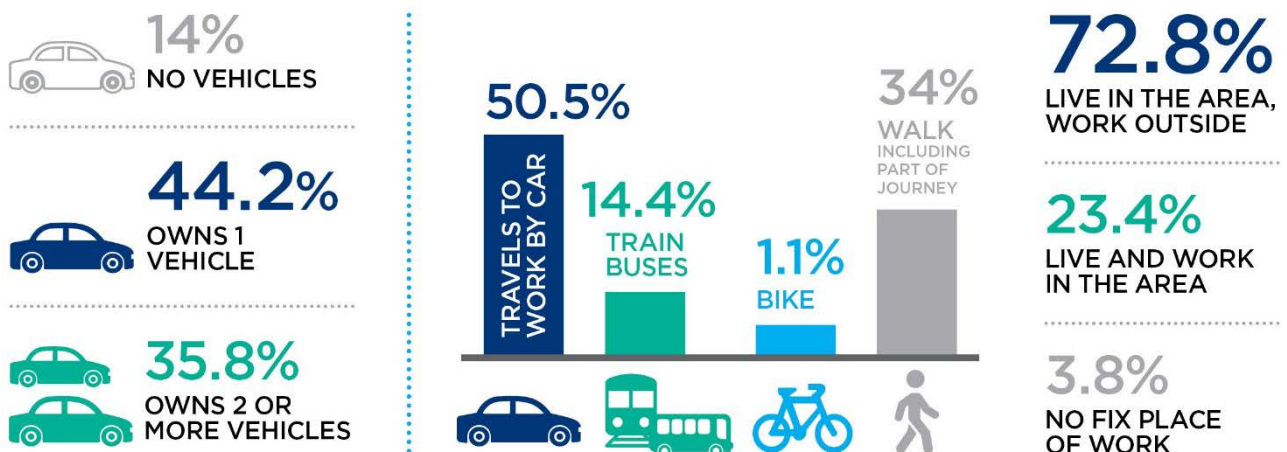
People & Households



Living & Lifestyle



Work & Travel



Bayside Council

Elected Officials

Ward 1



Cr Ron Bezic



Cr Christina Curry



Cr Scott Morrissey

Ward 2



Cr Jerome Boutelet



Cr Soraya Kassim



Cr Peter Strong

Ward 3



Cr Janin Bredehoeft



Cr Michael Nagi



Cr Christopher Saravinovski

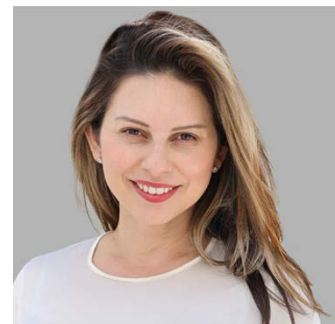
Ward 4



Cr Joe Awada



Cr Liz Barlow



Cr Fiona Douskou

Ward 5



Cr Heidi Lee Douglas
Deputy Mayor



Cr Edward McDougall
Mayor



Cr Vicki Poulos

The Organisation

Our community's well-being is at the heart of everything we do, with that vision in mind we have developed strategies and action plans to ensure our behaviours and decisions are customer centric. See our [Customer Experience Strategy](#) for more details.

Values

Values guide us in our interactions and relationships with all our customers. Internally there are also identifying statements and highlighted behaviours that strengthen our understanding of the values and clearly set the organisations expectations.



We go above & beyond - delivering an outstanding customer experience every time.



We are courageous & innovative - committed to making a difference in our work.

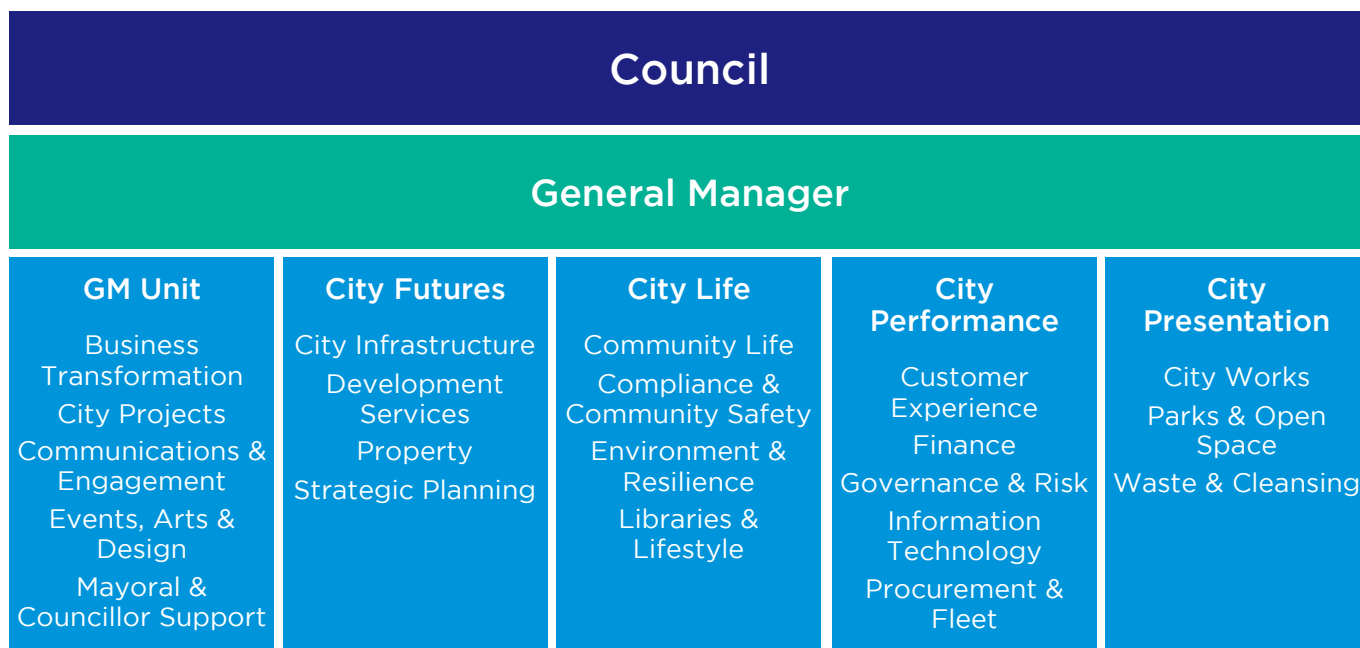


We are all leaders' decisive, outward focused & forward thinking, setting the vision for Bayside Council today & into the future



We support & invest in each other - creating a strong collaborative culture

Organisational Chart



Prioritising our Customers

We know service expectations are changing, including how our customers define quality customer service. To meet or exceed these expectations Bayside must continually review, refine and adapt what we do and how we do it.

We understand that every interaction shapes the customer's perception and feeling about Bayside Council. In addition, we understand a customer may have several contacts with more than one person from Council via a range of channels including phone, face to face or digital as well as other touchpoints that may not be with a person at all - for example, visiting a Council facility or website.

Each of these contacts or touchpoints forms part of a customer's experience.

Bayside customers identified 'Addressing their enquiry' as crucial for quality customer experience. To stay current with industry trends and customer expectations, Bayside Council must strategically invest in customer focused solutions.

To achieve a quality customer experience, we must adhere to these key principles:



Four key focus areas of People, Technology & Data Systems and Governance outline the strategic direction and actions to achieve this vision.

Becoming a customer focused organisation

Through our Customer Experience Strategy implementation, to help become a customer focused organisation, we expect to see greater alignment with customer service industry trends including:

- ▶ Whole of Council ownership for improving customer service
- ▶ Staff performance improvements
- ▶ Increase ease when dealing with Council – 24/7
- ▶ Increase digital channels across all devices
- ▶ Acknowledge and address customer enquiries at first point of contact
- ▶ Updating customers on the progress of their requests, with personal yet consistent messaging
- ▶ Desire to capture the voice of the customer and reflect it in decision making
- ▶ Reflect services and offerings based on changes in society.

These improvements will offer the following benefits and support Bayside Council's commitment to quality customer service. They will:

- ▶ Make it easier to deal with us
- ▶ Improve service levels
- ▶ Enhance accessibility and availability
- ▶ Reduce complaints
- ▶ Drive efficiencies across the organisation
 - ▶ Empower the customer
 - ▶ Support automated and simplified workflows

These priorities and strategies underpin all actions and objectives in this plan and are at the forefront of all decisions and planning at Bayside.

10 Bold Moves



These are the projects and strategies that will transform Bayside's future.

They will deliver significant benefits to the community by addressing current and future needs as Bayside grows.

The new community assets will help support the many services and facilities provided by Council for today's community and future generations.

Details of yearly actions to deliver these are in this Operational Plan.

Our 10 Bold Moves are presented on the following pages.



Arncliffe Community Hub

Council has entered into a Planning Agreement for works in kind with Billbergia development to deliver a multipurpose community facility at Arncliffe.

The new facility will provide a welcoming, collaborative space where the community can connect, learn, work and create. Council is working on the design of the interior fit out.

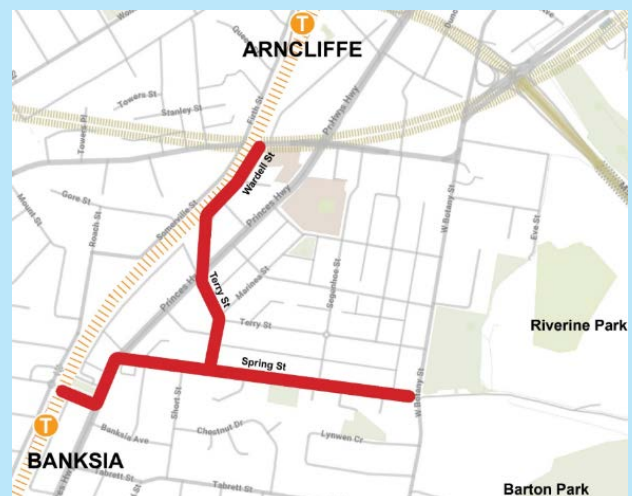


Arncliffe & Banksia to Barton Active Transport Corridor

Improving connectivity of our open spaces is a priority so we are making it safer and easier for our community to move from one area to another using walking and cycling paths.

Council is proposing to construct a new active transport corridor linking Arncliffe and Banksia to Barton and Riverine Parks including:

- ▶ A new 2.5m wide shared path along Spring Street between West Botany and Marinea Street
- ▶ Widening of the existing path along Spring Street between Marinea Street and the Princes Highway
- ▶ Widening of the existing path on the east side of Marinea and Terry Street to 2.5m
- ▶ A raised pedestrian crossing on Spring Street at the Marinea Street intersection and raised thresholds at intersections along the southern side of Spring Street
- ▶ Cycle link from the Princes Highway to Forest Road including a slow zone in Townsend Lane and behind the Arncliffe Youth Centre
- ▶ Shared path along Wardell Street to Forest Road with improved lighting
- ▶ New landscaping and additional tree planting.





Botany Aquatic Centre

The planned upgrade will future proof the much-loved centre for generations to come.



The upgrade will include:

- ▶ A 50-metre outdoor competition pool
- ▶ 1 indoor 25 metre lap pool
- ▶ 1 indoor program pool
- ▶ Adventure slides / major water play / splash pad
- ▶ A new building including entrance, amenities, change rooms and café
- ▶ New grandstand
- ▶ Landscaping works & picnic areas
- ▶ Gym & multipurpose room.

Boulevard Car Park

The primary objective of the Boulevard Car Park Redevelopment is to provide additional public car parking in Brighton Le Sands to support the community and local business.



The proposed new building will deliver a community hub / library, multilevel carparking and a commercial rooftop area to service the cost of the asset into the future.



Kamay Greenway Active Transport Corridor

Council is progressing with a feasibility analysis of a walking and cycling route from Scarborough Park to Sans Souci.

The route will link existing green spaces and community recreation hubs and provide a direct connection to southern cycling paths.

Kamay Greenway will enhance:

- ▶ Ecology as a biodiversity corridor
- ▶ Active transport connectivity for our community and visitors
- ▶ Recreation providing a place which meets multiple recreational and lifestyle needs
- ▶ Accessibility as an accessible place for residents of all backgrounds, abilities and ages
- ▶ Culture as a place to celebrate local culture, and history.



Le Beach Hut

By upgrading the existing building, the facilities for the community will improve and include:

- ▶ Café/restaurant with associated kitchen, storage amenities and outdoor dining
- ▶ Public amenities with an accessible toilet and a unisex family toilet.





Mascot Oval

The upgrade of Mascot Oval is a key project aimed at transforming the area into a modern sporting precinct that meets the needs of the local community and sporting clubs.



The concept design will be delivered over 2 stages:

Stage 1

- ▶ New grandstand, changerooms, function space, viewing (filming) platform, canteen, storage, public amenities, meeting room, medical room, referee's room
- ▶ New main entry to Mascot Oval with an entry structure and other entry points defined
- ▶ A new walking path around the oval and new integrated landscaping
- ▶ Significant increase in public seating
- ▶ Car Park improvements.

Stage 2

- ▶ New public toilets, club space, scoreboard and compliant sports field lighting.

Rockdale Centre Master Plan

The Rockdale Centre Master Plan aims to establish a unique identity for Rockdale by:

- ▶ Strengthening the Rockdale Civic Precinct
- ▶ Delivering new public open space as the heart of the community
- ▶ Creating a more walkable neighbourhood
- ▶ Creating an attractive public domain contributing to a vibrant centre
- ▶ Creating a new low and medium to higher density residential precinct close to public transport and amenity
- ▶ Providing sensitive density and built form transition
- ▶ Maximising the potential of council land holdings to deliver commercial and community infrastructure.





Sir Joseph Banks Park

The ongoing upgrade will provide the community with enhanced facilities, including:

- ▶ New public amenities building.
- ▶ Upgrades to the car park - increase capacity, improve accessibility, reduce flooding issues
- ▶ Landscaping with accessible pathways into and throughout the park.



Continuing the goal to create a regional destination Council is designing a pump track facility in the park. Concept plans are underway for the proposed location and types of surfaces.



Spring Creek Naturalisation



The naturalisation of Spring Creek will include:

- ▶ rehabilitation of the 700m concrete channel
- ▶ rehabilitation of the existing Spring Creek Wetland
- ▶ creation of three new wetlands.

These works will improve waterway health, water quality, biodiversity and open space for our environment and our community.

The design will be developed to integrate with the Barton Park and Riverine Park Master Plans, and the overall Rockdale Wetlands corridor to improve landscape amenity, access and spatial synchronicity between these areas.

Events scheduled for 2025-26

Council holds many events throughout the year to celebrate our community, specific national and international days and to provide an opportunity for our community to come together and enjoy Bayside. Below is a snapshot of the events planned. Events are held in our parks, libraries and other community facilities. For details please visit our website at [What's On](#).



July 2025

NAIDOC Week



August 2025

Book Week



September 2025

Spring Fair
National Citizenship
Ceremony



October 2025

Diwali: Festival of Light



November 2025

Food & Wine Festival
Community Walk against
Domestic Violence



December 2025

Carols by the Sea
Christmas in Bayside Events



January 2026

Australia Day Citizenship
Ceremony
Wuri Rise



February 2026

Lunar New Year Festival



March 2026

Seniors Week Festival
Ramadan Street Festival



April 2026

Youth Week
Anzac Day Dawn Service &
March



May 2026

Domestic Violence
Remembrance Day
Seniors High Tea



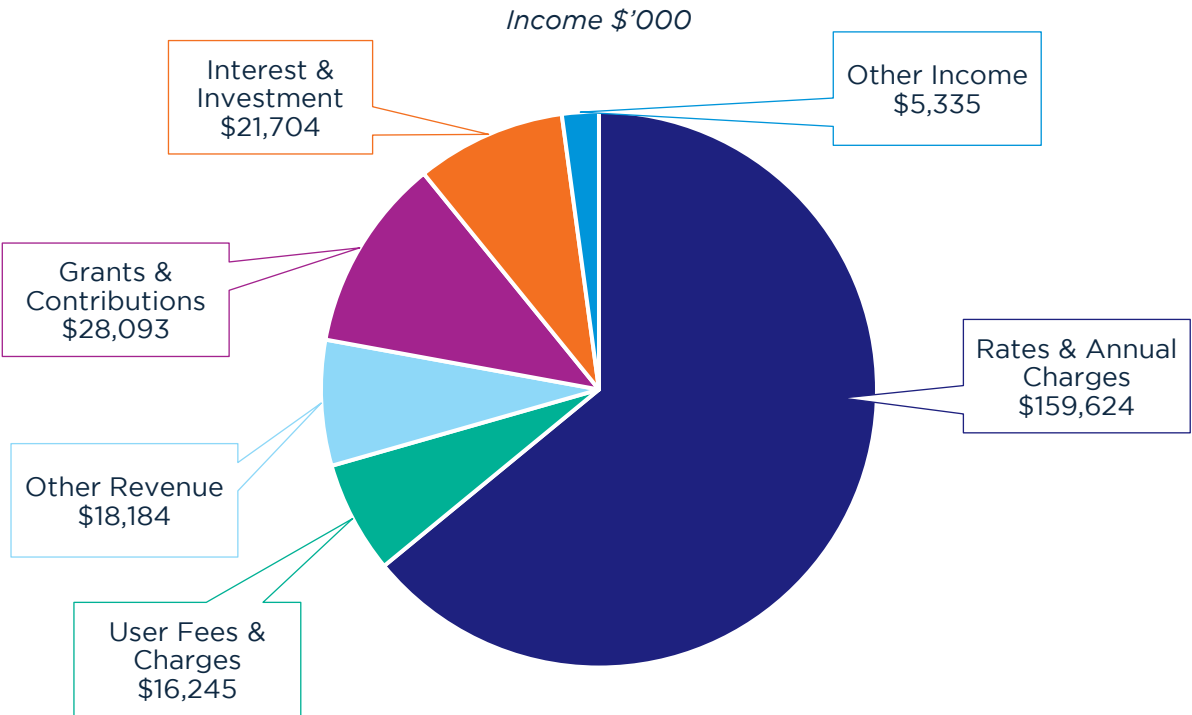
June 2026

World Environment Day
Pride Month

Budget Snapshot

Income

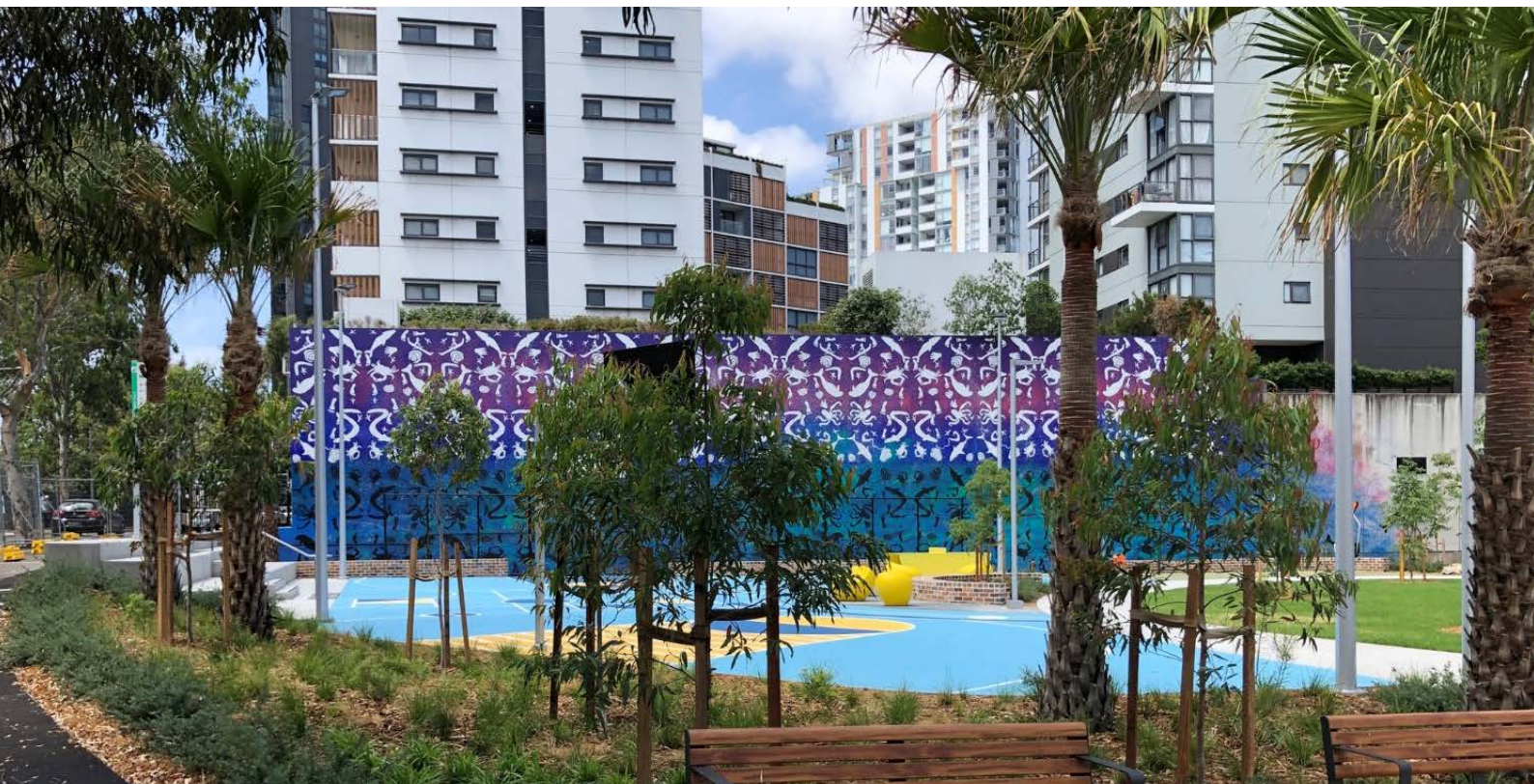
Council generates income from several sources, as shown in the below graph.



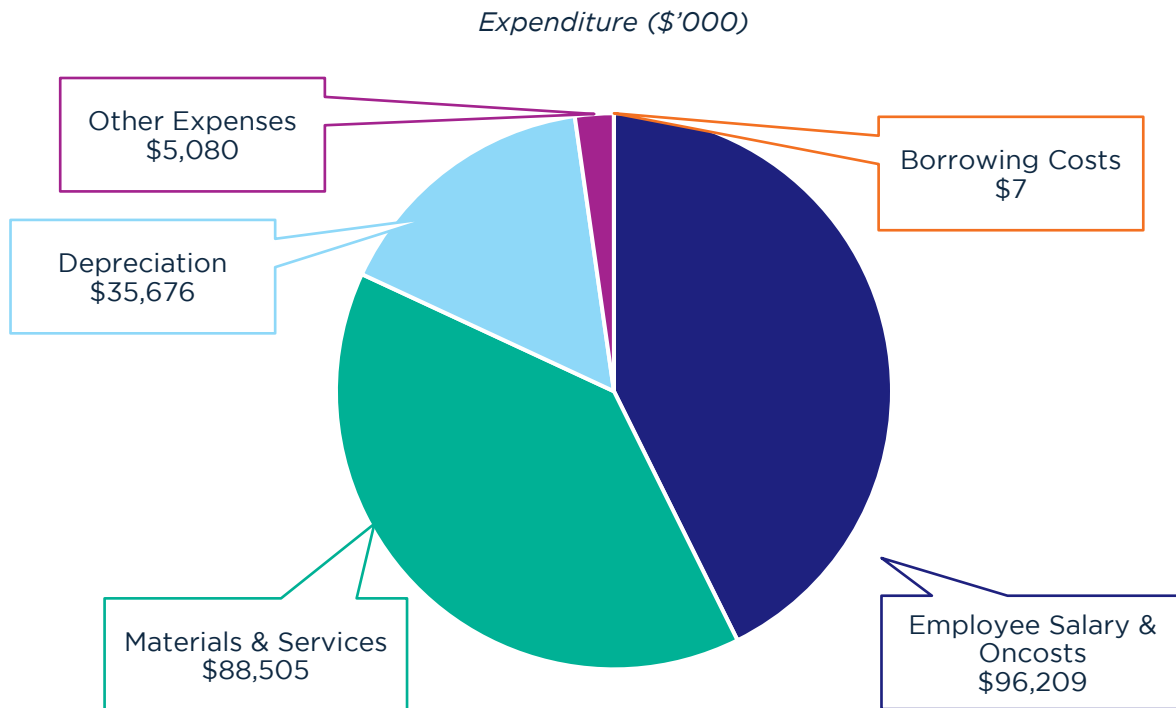
Rates includes residential, business, and other rate categories, such as Special Rate Variations, which are outlined in the [Revenue Policy](#) section of this report. Annual charges cover services like domestic waste, additional waste management, and stormwater management.

Grants & Contributions consist of both operational and capital funding used for specific Council projects. A significant portion of the contributions received are development contributions, accounting for 64% of Council's cash and investment balances. Income in this category is restricted so it can only be used to fund specific projects and services.

User Fees & Charges arise from various activities, including sports and recreational facilities, child care, building and regulatory services, and private works. Interest and investment income is from Council's investments, although a large portion is generated from development contributions, making these returns similarly restricted. Other revenue includes income from car parking fines, ex-gratia payments, and other Council business activities. Other Income is rental income from Council owned properties.



Expenditure



Materials & Services includes contract costs (eg waste disposal), contractor and consultancy fees, utility bills, vehicle related expenses, audit services, and legal fees. Employee salary & Oncosts covers wages, salaries, leave entitlements, superannuation, workers compensation, taxes.

Depreciation is a non-cash expense that allocates the capital cost of an asset over its operational life, reducing the asset's value due to wear and tear, aging, or obsolescence. It reflects the extent of asset use during the year and indicates the need for asset replacement or renewal at the end of its useful life.

Other expenses include statutory payments, such as the Emergency Services Levy, a mandatory contribution to fund fire, rescue, and state emergency services. Borrowing Costs is the interest expense incurred by Council on the money it borrows from financial institutions to fund capital projects.

Where each \$100 goes



What we will do

Operational Plan



How this plan fits in

The **Community Strategic Plan** (CSP) has 4 themes that represent the community's long term goals for Bayside. Each theme has Community Outcomes identified as well as strategies to address them. To better understand these Themes, Outcomes and Strategies, please refer to the Community Strategic Plan.






The **Delivery Program** Objectives respond to the 4 CSP themes and are what Council commits to deliver over the period of this Program. For more information on our 4 year plan please refer to the Delivery Program.

Operational Plans are Council's annual action plans and budgets to achieve the objectives in the Delivery Program.

This is the 2025-26 Operational Plan.

How to Read this Plan

- ★ The table colour links these actions to the CSP theme. For details please see the CSP
- ★ Delivery Program Objective - what we will deliver by 2029. For details please see the Delivery Program (DP)
- ★ Operational Plan 2025-26 Action - what we will do in 2025-26 to implement the DP
- ★ Measure & Target – what we will report against for this Operational Plan (OP) Action
- ★ Funding Source – to implement the OP Action
- ★ Responsible Directorate – implementing and reporting on the OP Action

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
1.3.3.2  The Le Beach Hut Dolls Point has been upgraded and is open to the public	1.3.3.2.1 Develop and issue the  The symbol to show that this objective is linked to 1 of our 10 Bold Moves	Measure: Tender for construction advertised Target: 30 June 2026	Reserved	General Manager's Unit
1.3.4.1  Our strategic plans are relevant and being actively implemented	1.3.4.1.1 Develop and adopt the L'Estrange Park Master Plan	Measure: Master Plan adopted Target: 30 June 2026	Reserved	City Futures
★ Deliver / Partner / Advocate symbol showing how we are going to implement the objective	1.3.4.1.2 Develop and adopt the Astrolabe Park Master Plan	Measure: Master Plan adopted Target: 30 June 2026	Reserved	City Futures
	1.3.4.1.3 Develop and adopt the Brighton Le Sands Master Plan	Measure: Master Plan adopted Target: 30 June 2026	Reserved	City Futures

Deliver / Partner / Advocate

Throughout these plans and programs, some strategies are clearly Council's responsibility, and some are the responsibility of other levels of government, or rely on input from industry groups, community groups or individuals. In the Community Strategic Plan and the Delivery Program we have indicated whether Council will Deliver, Partner or Advocate to achieve the stated outcome or strategy.



Deliver Council will deliver the action



Partner Council will investigate opportunities to partner with / enable agencies, business, community groups to deliver the outcomes



Advocate Council will speak up on behalf of the community to agencies, industry bodies / Ministers and strategic / regional forums to advocate for the delivery of this issue.

Funding Source






All actions in this Plan have a nominated funding source, showing that we have considered these actions when developing our budget or if the action is dependent on a successful grant application.

- General - Ordinary rates, Council-defined fees and charges, fines, rent, and interest from investments.
- Reserved - Comprises funds collected for specific purposes, such as special levies (eg infrastructure levy, stormwater levy, community safety levy), development contributions, domestic waste charges, approved grants, and interest from investments.
- Grant - Funding opportunities from external bodies. These funds are not guaranteed, and projects or services relying on them may not proceed if the grant bid is unsuccessful and alternative funding cannot be secured.






Theme One




In 2035 Bayside will be a vibrant and liveable place

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
1.1.1.1  The Capital Projects Program is delivered as planned	1.1.1.1.1 Deliver the 2025-26 Capital Projects Program	Measure: # completed Target: Report 6 monthly	Reserved	General Manager's Unit
1.1.1.2  Council has effectively developed and maintained key partnerships to improve community safety	1.1.1.2.1 Develop and maintain the partnership with NSW Police to support Council programs and initiatives	Measure: Quarterly Target: 4 meetings	General	City Life
1.1.1.3  Our Community Safety Strategy is relevant and actively implemented	1.1.1.3.1 Deliver the Summer Foreshore Program	Measure: Program delivered Target: Easter 2026	General	City Life
	1.1.1.3.2 Review and consider opportunities for expansion of the Smart CCTV network	Measure: Review complete and funding source identified for any expansion Target: End of Summer Foreshore Program 2025-26	Reserved	General Manager's Unit
	1.1.1.3.3 Deliver year 3 of the Community Safety Strategy action plan	Measure: Year 3 actions are delivered Target: 100%	General	City Life
	1.1.1.3.4 Develop a regulations framework to manage micromobility	Measure: Framework endorsed Target: 31 December 2025	General	City Life
1.1.2.1  The Boulevard Car Park construction has commenced	1.1.2.1.1 Tender for design of the Boulevard Car Park developed and advertised	Measure: Tender endorsed & consultant engaged Target: 30 June 2026	Reserved	General Manager's Unit
1.1.3.1  The Affordable Rental Housing Strategy is	1.1.3.1.1 Prepare a Planning Proposal to implement an Affordable Rental Housing Contribution Scheme	Measure: Planning Proposal gazetted Target: 30 June 2026	Reserved	City Futures








Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
developed and being implemented	1.1.3.1.2 Update the Affordable Rental Housing Strategy to incorporate provision for transitional housing	Measure: Revised strategy adopted by Council Target: 30 June 2026	Reserved	City Futures
1.1.4.1  Bayside's parks and open spaces are fit for purpose and well-maintained	1.1.4.1.1 Deliver the turf mowing maintenance program for all parks and reserves	Measure: Scheduled maintenance is completed in line with service level agreement Target: $\geq 98\%$	General	City Presentation
	1.1.4.1.2 Deliver the seasonal sports field renovation works program	Measure: Program maintenance is completed in line with service level agreement Target: $\geq 95\%$	General	City Presentation
	1.1.4.1.3 Investigate and report on opportunities to upgrade our sporting fields to be more resilient	Measure: Report to Council on 3 nominated sites Target: 30 November 2025	Reserved	General Manager's Unit
1.1.4.2  The opportunities for the community to use Council's sporting facilities is optimised	1.1.4.2.1 Deliver the Sporting Field Allocation Program through seasonal Expressions of Interest (EOI) campaigns	Measure: Conduct EOI Target: Twice a year	General	City Life
1.2.1.1  Kamay Greenway Active Transport Corridor construction has commenced 	1.2.1.1.1 Investigate, develop and present Kamay Greenway route options	Measure: Options endorsed by Council Target 30 June 2026	General	City Futures
	1.2.1.1.2 Develop Kamay Greenway Draft Master Plan	Measure: Reported to Council for public exhibition Target: June 2026	Reserved	City Futures
1.2.1.2  Arncliffe to Barton Park Active Transport Corridor is open and being enjoyed by the community 	1.2.1.2.1 Complete Arncliffe to Barton Park Stage 1 Design	Measure: Tender for construction advertised Target: 30 June 2026	Reserved	General Manager's Unit
1.2.2.1 	1.2.2.1.1 Develop and implement a Promotional Plan for our community facilities	Measure: # campaigns delivered Target: 2	General	City Life




Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
Use of our community facilities is optimised	1.2.2.1.2 Implement the Expressions of Interest campaign for regular community facility bookings	Measure: Conduct EOI Target: Annually	General	City Life
1.2.3.1  Council's spaces and places are better connected	1.2.3.1.1 Complete funded short term actions in the Bike Plan	Measure: # actions completed Target: 3	General	City Futures
	1.2.3.1.2 Investigate opportunities to implement the unfunded short term actions in the Bike Plan	Measure: # opportunities scoped Target: report 6 monthly	General	City Futures
1.2.4.1  Our Arts & Culture Strategy is relevant and actively implemented	1.2.4.1.1 Activate creative suburbs to strengthen growing creative precincts	Measure: # delivered Target: 2	Grant	General Manager's Unit
	1.2.4.1.2 Strengthen Council's arts and culture presence in the Rockdale Town Centre	Measure: # activities initiated Target: 2	Grant	General Manager's Unit
1.2.4.2  Opportunities to activate our public spaces have been optimised	1.2.4.2.1 Deliver Library Programs	Measure: Program Attendance Target: =>80% attendance rate to programs Measure: Program Satisfaction Target: =>80% participants are satisfied	General	City Life
	1.2.4.2.2 Develop and implement a Promotional Plan to drive increased membership and use of library facilities	Measure: # campaigns delivered Target: 2	General	City Life
	1.2.4.2.3 Develop and deliver the Maloney Street Community Garden Project	Measure: Project delivered Target: 30 June 2026	General	City Life
	1.2.4.2.4 Deliver the Major Events Program	Measure: Events delivered Target: 100%	General	General Manager's Unit

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
	1.2.4.2.5 Investigate and report on opportunities to extend the Decorative Lighting Program	Measure: Report to Council on options Target: 6 monthly	General	General Manager's Unit
	1.2.4.2.6 Encourage Bayside venues and performers to register on NEON Marketplace	Measure: Promote registration on NEON Marketplace via Bayside's business newsletter Target: 3	General	City Life
	1.2.4.2.7 Implement Permit/Plug/Play grant milestones – Event approval changes	Measure: Planning proposal to make events on Council land an Exempt gazetted Target: 31 October 2025	Grant	General Manager's Unit
	1.2.4.2.8 Implement Permit/Plug/Play grant milestones – Infrastructure changes	Measure: Pre-approved Global Traffic Management Plan in place for a minimum of 3 streets Target: 31 October 2025	Grant	General Manager's Unit
	1.2.4.2.9 Implement Permit/Plug/Play grant milestones – Launch Event	Measure: Event held Target: 31 October 2025	Grant	General Manager's Unit
1.3.1.1  Bayside's local areas and town centres are vibrant and active	1.3.1.1.1 Promote the Footway Trading Policy	Measure: Report on progress Target: 6 monthly	General	City Life
1.3.2.1  Rockdale Centre Master Plan is adopted and being actively implemented. 	1.3.2.1.1 Finalise the Rockdale Centre Master Plan	Measure: Reported to Council for adoption Target: 31 December 2025	General	City Futures
	1.3.2.1.2 Prepare a Planning Proposal to implement the rezoning changes in the Rockdale Centre Master Plan	Measure: Planning Proposal Gazetted Target: 30 June 2026	Reserved	City Futures
1.3.2.2  Bayside's public spaces are maintained to	1.3.2.2.1 Deliver the mechanical residential street sweeping program	Measure: All streets mechanically swept twice per month (weather permitting) Target: 95%	General	City Presentation

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
maximise their attractiveness	1.3.2.2.2 Deliver the Town Centres Cleaning Program	Measure: Cleaning to be completed weekly Target: 95%	General	City Presentation
	1.3.2.2.3 Landscape and maintain Council's gardens	Measure: Scheduled maintenance is completed within service level agreements. Target: $\geq 98\%$	General	City Presentation
1.3.2.3  The Arncliffe Community Hub is open and being enjoyed by the community 	1.3.2.3.1 Develop and adopt the design for the Arncliffe Community Hub interior fit out	Measure: Adopted by Council Target: 30 June 2026	Reserved	General Manager's Unit
1.3.2.4  Mascot Oval is open and being actively enjoyed by the community 	1.3.2.4.1 Develop and submit Development Application for Stage 1 of the Mascot Oval Upgrade	Measure: DA Submitted Target: 30 June 2026	Reserved	General Manager's Unit






Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
1.3.2.5  The Botany Aquatic Centre is open and being enjoyed by the community 	1.3.2.5.1 Demolish the existing Botany Aquatic Centre	Measure: Demolition commenced Target: 31 July 2025	Reserved	General Manager's Unit
	1.3.2.5.2 Construction contract awarded for the Botany Aquatic Centre	Measure: Tender endorsed by Council Target: 31 October 2025	Reserved	General Manager's Unit
	1.3.2.5.3 Commence construction on the Botany Aquatic Centre	Measure: Construction commenced Target: 31 December 2025	Reserved	General Manager's Unit
1.3.2.6  Sir Joseph Banks Park improvements are completed and being enjoyed by the community 	1.3.2.6.1 Commence construction of the new amenities and car park upgrade	Measure: Construction commenced Target: 31 December 2025	Reserved	General Manager's Unit
	1.3.2.6.2 Commence construction of the pump track	Measure: Construction commenced Target: 30 June 2026	Reserved	General Manager's Unit
1.3.3.1  New development in Bayside improves the amenity of the area  	1.3.3.1.1 Support the Design Review Panel findings by communicating their outcomes and requesting implementation of those outcomes by the applicant	Measure: Report and recommendations provided to applicant Target: 100%	General	City Futures
	1.3.3.1.2 Complete housekeeping review of Council's Development Control Plan (DCP)	Measure: Reviewed DCP Adopted Target: 30 June 2026	General	City Futures
	1.3.3.1.3 Assess Planning Proposals within legislated time frames	Measure: 90 Days Target: 100%	Reserved	City Futures
	1.3.3.1.4 Deliver effective Public Domain advice and compliance service	Measure: Compliance with conditions Target: 100%	General	City Futures
	1.3.3.1.5 Engage with agencies assessing state significant development and advocate for the Bayside community	Measure: Submissions made by deadline on state significant developments Target: Report 6 monthly	General	City Futures






Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
1.3.3.2  The Le Beach Hut Dolls Point has been upgraded and is open to the public	1.3.3.2.1 Develop and issue the tender for construction of Le Beach Hut Dolls Point	Measure: Tender for construction advertised Target: 30 June 2026	Reserved	General Manager's Unit
1.3.4.1  Our strategic plans are relevant and being actively implemented	1.3.4.1.1 Develop and adopt the L'Estrange Park Master Plan	Measure: Reported to Council for adoption Target: 30 June 2026	Reserved	City Futures
	1.3.4.1.2 Develop and adopt the Astrolabe Park Master Plan	Measure: Reported to Council for adoption Target: 30 June 2026	Reserved	City Futures
	1.3.4.1.3 Develop and adopt the Brighton Le Sands Master Plan	Measure: Reported to Council for adoption Target: 30 June 2026	Reserved	City Futures
	1.3.4.1.4 Deliver funded short term actions in the Riverine Park Master Plan	Measure: Tender endorsed & consultant engaged Target: 30 June 2026	Reserved	General Manager's Unit
	Deliver funded short term actions in the Muddy Creek Master Plan	Measure: # actions delivered Target: 4	Reserved	City Futures
1.4.3.1  Bayside's Transport systems, infrastructure and plans are robust	1.4.3.1.1 Complete funded short term actions in the Transport Strategy	Measure: # actions completed Target: 3	General	City Futures
	1.4.3.1.2 Investigate opportunities to implement the unfunded short term actions in the Transport Strategy	Measure: # opportunities scoped Target: report 6 monthly	General	City Futures
1.4.4.1  Council works in partnership with the NSW Police to achieve positive road safety outcomes for our community	1.4.4.1.1 Investigate traffic and road safety issues identified and recommend changes to the Local Traffic Committee for consideration.	Measure: # opportunities scoped Target: report 6 monthly	General	City Futures






Theme Two



In 2035 our Bayside community will be connected and feel that they belong



Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
2.1.1.1  Council respects and celebrates its history and heritage	2.1.1.1.1 Implement Local History and Heritage initiatives	Measure: # Local History Exhibitions hosted Target: 2 Measure: Historical Markers program implemented Target: Report 6 monthly Measure: Implement Ron Rathbone Local History Competition Target: 30 June 2026	General	City Life
	2.1.1.1.2 Incorporate interpretive signage in the design and construction of new or renewed Council facilities where relevant	Measure: # sites investigated Target: 100%	Reserved	General Manager's Unit
2.1.1.2  Cultural diversity is supported and celebrated in Bayside	2.1.1.2.1 Implement the Reconciliation Action Plan 2022-26 - Stage 2 - Innovate	Measure: Actions delivered within scheduled time frame and budget Target: 100%	General	City Life
	2.1.1.2.2 Partner with community organisations to deliver funded community events & activities	Measure: # initiatives implemented Target: 15	General	City Life
	2.1.1.2.3 Investigate opportunities to partner with community organisations to deliver unfunded community events & activities eg IDPwD Day, Reconciliation week	Measure: # events / activities delivered Target: 3	General	City Life
	2.1.1.2.4 Deliver Early Education Dharawal Language and Culture Program across all child care centres	Measure: Program delivered Target: Report 6 monthly	General	City Life
2.1.2.1  Bayside's events, arts and culture activities encourage participation and	2.1.2.1.1 Highlight local creative businesses with an online directory and automated map on our website	Measure: Directory launched Target: 31 December 2025	General	General Manager's Unit





Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
creativity from our diverse community	2.1.2.1.2 Investigate opportunities to activate sites or deliver art to reflect our commitment to arts and culture	Measure: # opportunities investigated Target: 5 Measure: Number of opportunities scoped for delivery Target: 2	General / Grant	General Manager's Unit
2.1.3.1  Bayside's facilities and services are safe for children	2.1.3.1.1 Implement Year 1 priorities in the Child Safe Action Plan	Measure: # implemented Target: 100%	General	General Manager's Unit
2.1.3.2  All ages in our community have the opportunity to thrive	2.1.3.2.1 Deliver Seniors Festival event	Measure: Event delivered Target: 100%	General	City Life
	2.1.3.2.2 Implement year 1 priorities in Council's Youth Services Plan	Measure: # Implemented Target: 100%	General	City Life
	2.1.3.2.3 Collaborate with Young People and Partners to deliver youth focused programs at the Arncliffe Youth Centre and through outreach initiatives across Bayside.	Measure: # programs and activities delivered Target: > 10	General	City Life
	2.1.3.2.4 Codesign and deliver activities for Youth Week	Measure: # programs delivered Target: > 2	General	City Life
2.1.4.1  People with disability are included and considered in Council's planning and decision making	2.1.4.1.1 Review and update the Disability Inclusion Action Plan	Measure: Adopted by Council Target: 30 June 2026	General	City Life
2.2.1.2  Council's Digital Strategy makes it easier for the community to do business with Bayside	2.2.1.2.1 Deliver the Digital Strategy	Measure: Strategy endorsed Target: 31 December 2025	General	General Manager's Unit
	2.2.1.2.2 Deliver continuous improvements to Council's web page	Measure: # of improvements Target: Report 6 monthly	General	General Manager's Unit
2.2.2.1  Council's Communications and Engagement Strategy is relevant	2.2.2.1.1 Review existing processes and align them with the new Communications and Engagement Strategy	Measure: No of programs improved Target: 3	General	General Manager's Unit

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
and being actively implemented	2.2.2.1.2 Deliver initiatives in the Communications and Engagement Strategy to increase community participation	Measure: Reach and participation Target: Increase	General	General Manager's Unit
	2.2.2.1.3 Deliver community newsletters via email (fortnightly) and letterboxes (quarterly)	Measure: Newsletters delivered Target: Report 6 monthly	General	General Manager's Unit
	2.2.2.1.4 Encourage subscription to Bayside's business newsletter	Measure: # of newly subscribed emails Target: > current subscriptions	General	City Life
2.2.2.2  Young People are empowered to assist Council in planning, decision making and delivering initiatives	2.2.2.2.1 Facilitate and support Bayside Youth Advisory Group meetings	Measure: Meetings delivered Target: 4	General	City Life
2.2.3.1  Our community's health is supported through information and education	2.2.3.1.1 Deliver face to face food handling course for relevant businesses	Measure: Workshops held Target: 2	General	City Life
	2.2.3.1.2 Develop and launch online food handling course for relevant business	Measure: Course developed and launched Target: 30 June 2026	General	City Life
	2.2.3.1.3 Deliver a well-managed high quality early education and care service	Measure: Rating under the National Quality Framework Target: Meet or exceed	General	City Life
	2.2.3.1.4 Deliver programs that respond to the needs of the most vulnerable	Measure: # programs Target: Report 6 monthly	General	City Life
2.2.3.2  Pets are valued and welcome in Bayside	2.2.3.2.1 Develop a Companion Animals Action Plan	Measure: Plan developed Target: 30 June 2026	General	City Life
	2.2.3.2.2 Promote off leash dog parks	Measure: # promotions Target: 2	General	General Manager's Unit
	2.2.3.2.3 Deliver Linear Park upgrades include fitness station, pathways and fenced off-leash dog area	Measure: Upgrades delivered Target: 30 June 2026	Reserved	General Manager's Unit



Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
2.2.4.1  Our facilities are safe, vibrant and accessible for our diverse community	2.2.4.1.1 Deliver a Library Service to meet community needs and support lifelong learning	Measure: Increased membership Target: > than last period Measure: Increased attendance Target: > than last period	General	City Life
	2.2.4.1.2 Deliver Year 3 of the Library Strategy Action Plan	Measure: Actions implemented Target: 100%	General	City Life
	2.2.4.1.3 Ensure Council's properties and facilities meet statutory fire and safety requirements	Measure: All properties and facilities compliant Target: 100%	General	City Presentation
2.2.4.2  Our community enjoys sporting and recreation facilities that are active, safe, functional and vibrant.	2.2.4.2.1 Effectively manage Botany Golf Course	Measure: Participation increasing Target: > previous period Measure: Customer are satisfied with the service provided Target: =>80% Measure: # Golf Programs delivered Target: 2	General	City Life

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
		Measure: Condition maintained through scheduled maintenance Target: $\geq 95\%$ of service level agreement	General	City Presentation
	2.2.4.2.2 Develop and implement a Promotional Plan for Botany Golf Course	Measure: # campaigns delivered Target: 4	General	City Life
	2.2.4.2.3 Develop and implement a Promotional Plan for Council's Aquatic Centres	Measure: # campaigns delivered Target: 6	General	City Life
	2.2.4.2.4 Maximise the use of the Arncliffe Youth Centre	Measure: # bookings made Target: regular & casual bookings increased	General	City Life
	2.2.4.2.5 Maximise use of Council managed Tennis Courts	Measure: # Bookings Target: => bookings	General	City Life
2.2.4.3  Council's Aquatic Centres are well managed	2.2.4.3.1 Increase Angelo Anestis Aquatic Centre membership numbers	Measure: # memberships Target: Increased	General	City Life
	2.2.4.3.2 Increase attendance at Angelo Anestis Aquatic Centre	Measure: # attendance Target: Seasonal attendance increased	General	City Life
	2.2.4.3.3 Increase participation in the Learn to Swim Program at Angelo Anestis Aquatic Centre	Measure: # enrolled Target: Enrolment increased Measure: # attendance Target: => 80%	General	City Life
	2.2.4.3.4 Develop and implement a Customer Satisfaction Survey for the Angelo Anestis Aquatic Centre	Measure: Survey Conducted Target: 30 June 2026	General	City Life
2.2.4.4  Council effectively manages the Arncliffe Youth Centre	2.2.4.4.1 Deliver sport and recreation programs through the Arncliffe Youth Centre	Measure: # programs and activities delivered Target: 6	General	City Life
	2.2.4.4.2 Increase bookings at Arncliffe Youth Centre	Measure: # booked Target: Increased	General	City Life

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
2.2.5.1  Vulnerable people in our community are supported	2.2.5.1.1 Collaborate with South Eastern Sydney Local Health District and NSW Police to support timely collection of relevant local data to inform service delivery and identification of gaps	Measure: Attend Eastern Suburbs and St George Domestic Violence Networks Target: Report 6 monthly	General	City Life
	2.2.5.1.2 Deliver the anniversary of the Domestic Violence Memorial event	Measure: Event delivered Target May 2026	General	General Manager's Unit
	2.2.5.1.3 Participate in the annual 16 Days of Activism against Gender-Based Violence campaign	Measure: # activities organised Target: 3	Reserved	City Life
	2.2.5.1.4 Deliver funded actions from the Domestic & Family Violence Action Plan	Measure: # actions delivered Target: 2	Reserved	City Life
2.2.6.1  Seniors in our community are supported	2.2.6.1.1 Deliver the Aged Care Navigator Program in community languages	Measure: # programs delivered Target: 8 sessions	General	City Life
2.3.1.1  Community connections and networks are stronger in Bayside through Council and Community led programs	2.3.1.1.1 Deliver a program of activities to encourage social connection in neighbourhoods where older people live	Measure: # activities held Target: 4	General	City Life
	2.3.1.1.2 Explore strategies to engage with and support older people who might be socially isolated, including people from CALD and First Nations communities	Measure: # activities identified and implemented Target: 3	General	City Life
	2.3.1.1.3 Host a Community Forum in partnership with local services and LGBTQI+ community	Measure: Forum held Target: 31 December 2025	General	City Life
2.3.4.1  Our community is proud that they live in Bayside	2.3.4.1.1 Deliver regular ceremonies to facilitate Bayside residents completing their Australian Citizenship	Measure: # delivered Target: 12	General	General Manager's Unit









Theme Three

In 2035 Bayside will be green, resilient and sustainable





Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
3.1.1.1  Council's Environment & Resilience Strategy is relevant and actively implemented	3.1.1.1.1 Deliver Community Environmental Education Program	Measure: # education sessions held Target: 50 Measure: # residents participated Target: 5,000	General / Grant	City Life
	3.1.1.1.2 Deliver the Heat Smart Program in line with the Net Zero Emissions Pathway Plan	Measure: Program implemented Target: 30 April 2026	General	City Life
3.1.2.1  Council's built and natural environments are more resilient to natural disasters	3.1.2.1.1 Progress priority initiatives from the Botany Bay Foreshore Beach Floodplain Risk Management Plan	Measure: Progress made Target: Report 6 monthly	Reserved / Grant	City Futures
	3.1.2.1.2 Progress priority initiatives from the Mascot, Rosebery and Eastlakes Floodplain Risk Management Plan	Measure: Progress made Target: Report 6 monthly	Reserved / Grant	City Futures
	3.1.2.1.3 Deliver the road resurfacing program	Measure: Program milestones met Target: 100%	General / Grant	City Presentation
	3.1.2.1.4 Deliver the stormwater drainage rehabilitation and renewal program	Measure: Program milestones met Target: 100%	General / Reserved	City Presentation
	3.1.2.1.5 Deliver the kerb and gutter renewal program	Measure: Program milestones met Target: 100%	Reserved	City Presentation
	3.1.2.1.6 Deliver the footpath repair and renewal program	Measure: Program milestones met Target: 100%	Reserved	City Presentation

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
3.1.3.1  Our community has greater understanding regarding the impacts of climate change through increased education	3.1.3.1.1 Provide flood level advice to the community	Measure: Advice provided within service level agreement Target: 100%	General	City Futures
	3.1.3.1.2 Develop and launch online resources to increase community awareness in the impacts of climate change	Measure: Online resources delivered Target: 30 June 2026	General	City Life
3.1.5.1  Council is actively involved in local and regional emergency response programs and organisations	3.1.5.1.1 Chair and support the Bayside Local Emergency Management Committee and assist other emergency agencies	Measure: Quarterly meetings held Target: 100%	General	City Presentation
3.2.1.1  Council's greenhouse gas emissions are reduced to 89% by deliberate actions to improve our sustainability	3.2.1.1.1 Investigate fit for purpose green fleet options and integrate more into Council's fleet.	Measure: Increase options on the leaseback scheme vehicles list Target: Annually	General	City Performance
	3.2.1.1.2 Incorporate renewable and energy efficiencies in the design and construction of new or renewed Council facilities where practical and cost effective	Measure: # sites investigated Target: 100%	Reserved	General Manager's Unit
3.2.2.1    Council facilitates new transport technologies to improve sustainability	3.2.2.1.1 Develop, implement & review the Net Zero Emissions Pathway Plan	Measure: Strategy developed and adopted Target: 30 June 2026	General	City Life
	3.2.2.1.2 Deliver EV infrastructure in line with the Net Zero Emissions Pathway Plan	Measure: # EV charging station installed Target: 30	Reserved	City Life
3.2.3.1  Our community better understands the renewable energy opportunities available to them	3.2.3.1.1 Develop and deliver the promotional plan for the Net Zero Emissions Pathway Plan	Measure: Plan developed and executed Target: 30 June 2026	General	City Life

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
3.3.1.1  Council's Urban Forest Strategy is relevant and actively implemented	3.3.1.1.1 Deliver the Urban Forest Strategy year 2 key actions	Measure: # key actions implemented Target: 100%	General / Grant	City Life
	3.3.1.1.2 Inspect and carry out necessary works on Council's trees including replanting	Measure: Tree plantings vs tree removals Target: 2:1	Reserved	City Presentation
	3.3.1.1.3 Inspect and advise residents on tree management options for private trees	Measure: Tree plantings vs tree removals Target: 2:1	General	City Presentation
3.3.2.1  The Bayside community will be more actively involved in improving our natural environment and biodiversity	3.3.2.1.1 Develop, implement & review the Biodiversity Strategy	Measure: Strategy developed and adopted Target: 31 December 2025	General	City Life
	3.3.2.1.2 Deliver the Gardens for Wildlife Program in the Biodiversity Strategy	Measure: # initiatives delivered Target: 5	General	City Life
	3.3.2.1.3 Deliver the Bushcare Volunteer program	Measure: # volunteers Target: => previous period Measure: # bushcare activities Target: => previous period	General	City Life
3.3.3.1  Bayside's green grid corridors are improved	3.3.3.1.1 Prioritised tree planting to create links between green corridors.	Measure: # green corridors improved Target: 3	Reserved	City Life
3.3.4.1  Council will actively look for opportunities, and where sustainable, capture and recycle water in the delivery of its services and activities	3.3.4.1.1 Incorporate rainwater harvesting, storage and recycling in the design and construction of new or renewed Council facilities where practical and cost effective	Measure: # sites investigated Target: 100%	Reserved	General Manager's Unit
3.3.5.1  Spring Creek Naturalisation Project has commenced and is in the construction phase 	3.3.5.1.1 Develop, advertise and award tender for design for the Spring Creek Naturalisation Project	Measure: Consultant engaged Target: 30 June 2026	Reserved	General Manager's Unit

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
	3.3.5.1.2 Finalise design and consultation with the community for the Spring Creek Naturalisation Project	Measure: Community engagement completed Target: 30 June 2026	Reserved	General Manager's Unit
3.3.5.2  Priority areas of Lady Robinsons Beach are rejuvenated and resilient	3.3.5.2.1 Finalise developed design for Precinct 2 of the Lady Robinsons Beach Management Plan	Measure: Adopted by Council Target: 30 June 2026	General	City Futures



Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
3.3.5.3  Bayside's beachfronts are clean, safe, accessible and enjoyed by our community	3.3.5.3.1 Deliver mechanical beach cleaning along Botany Bay (Kamay) foreshore	Measure: 3 times a week (weather permitting) Target: 95%	General	City Presentation
3.3.5.4  The health of Bayside's waterways and wetlands in improving	3.3.5.4.1 Inspect and clean the Stormwater Gross Pollutant Traps (GPTs)	Measure: Regular inspections & maintenance Target: Quarterly	General	City Presentation
3.4.1.1  Illegal dumping of waste in Bayside is reduced as alternate disposal options are well known	3.4.1.1.1 Implement Illegal Dumping Prevention Program with social housing properties and other hot spots	Measure: Implement funded campaigns Target: 100%	Grant	City Life
	3.4.1.1.2 Deliver waste and recycling management services to households	Measure: General waste weekly and recycling / green waste fortnightly to all households Target: all presented bins collected	Reserved	City Presentation
	3.4.1.1.3 Deliver clean up service collections to households	Measure: Quarterly Target: 4	Reserved	City Presentation
3.4.2.1  Bayside's circular economy has increased through better community participation	3.4.2.1.1 Deliver the Sustainable Waste Management Strategy year 1 actions	Measure: # actions delivered Target: 4	Reserved	City Life
3.4.3.1  The volume of waste diverted from landfill has increased through the community's increased participation in resource recovery programs	3.4.3.1.1 Deliver Commercial waste and recycling management services to subscribed businesses	Measure: Weekly Target: 100%	General	City Presentation
	3.4.3.1.2 Ensure appropriate facilities are included in new high-rise developments for storage and collection of waste by assessing Waste Management Plans	Measure: # WMP assessed Target: 100%	Reserved	City Presentation
	3.4.3.1.3 Deliver community recycling drop off events	Measure: # of events delivered Target: 22	Reserved	City Presentation








Theme Four



In 2035 Bayside will be financially sustainable and support a dynamic local economy.

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
4.1.2.1  Council identifies and contributes to regional initiatives to improve Bayside's socio-economic indicators	4.1.2.1.1 Actively participate in relevant regional networks to gain access to opportunities	Measure: # regional initiatives participated in Target: Report 6 monthly	General	City Life
4.1.3.1  Opportunities for encouraging tourism and sustainability businesses to Bayside have been identified and actioned	4.1.3.1.1 Develop the Economic Development Strategy that includes tourism and marketing of Bayside	Measure: Strategy adopted by Council Target: 30 June 2026	General	City Life
4.2.1.1  Council respects and celebrates Botany Bay (Kamay)	4.2.1.1.1 Deliver the Kamay Cultural Community Haul event	Measure: Event delivered Target: 30 June 2026	General	City Life



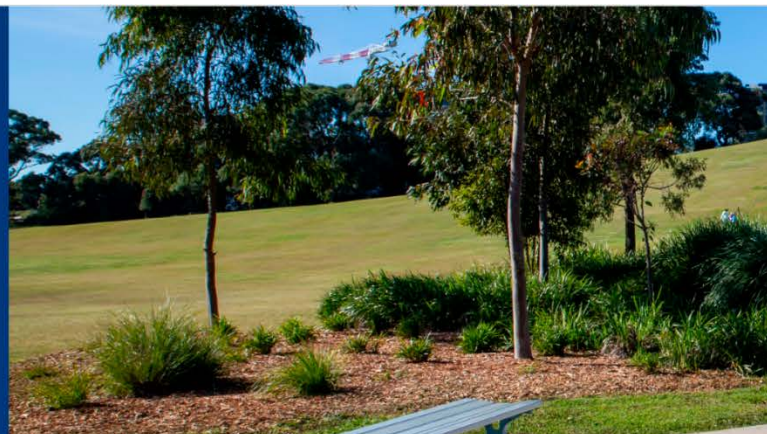
Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
4.2.2.1  Businesses in Bayside are supported and encouraged to flourish	4.2.2.1.1 Deliver Small Business Month program	Measure: Program delivered Target: 31 December 2025	Reserved	City Life
	4.2.2.1.2 Deliver Bayside Local Business Awards	Measure: Awards ceremony held Target: 30 November 2025	Reserved	City Life
4.2.3.1  Businesses in Bayside have improved their sustainability	4.2.3.1.1 Deliver workshops and activities aimed at improving business skills and knowledge in line with the Net Zero Emissions Pathway Plan	Measure: # workshops held Target: Report 6 monthly	General	City Life
4.2.5.1  Development in Bayside respects required infrastructure	4.2.5.1.1 Ensure all planning proposal assessments preserve industrial lands and employment lands and partner	Measure: # assessments Target: 100%	Reserved	City Futures
4.3.1.1  The Professional Development Program for Councillors is relevant and dynamic and actively promoted	4.3.1.1.1 Manage individual Councillor development needs	Measure: Individual Councillor development programs advanced Target: 15	General	General Manager's Unit
4.3.1.2  Council's Organisational Resilience Framework is embedded and valued in all business activities and practises	4.3.1.2.1 Develop and adopt the Organisational Resilience Framework	Measure: Framework adopted Target: 31 December 2025	General	City Performance
	4.3.1.2.2 Develop and deliver awareness and training program for the Organisational Resilience Framework to establish understanding of the principles and responsibilities	Measure: Delivered to internal stakeholders Target: 30 June 2026	General	City Performance
	4.3.1.2.3 Review, update and adopt the Risk Management Policy	Measure: Policy adopted Target: 31 December 2025	General	City Performance





Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
	4.3.1.2.4 Develop and deliver awareness and training program for the Risk Management Policy to establish understanding of the principles and responsibilities	Measure: Delivered to internal stakeholders Target: 30 June 2026	General	City Performance
	4.3.1.2.5 Develop and adopt the Organisational Emergency Preparation and Response Policy	Measure: Policy adopted Target: 31 December 2025	General	General Manager's Unit
	4.3.1.2.6 Develop and deliver awareness and training program for the Organisational Emergency Preparation and Response Policy to establish understanding of the principles and responsibilities	Measure: Delivered to internal stakeholders Target: 30 June 2026	General	General Manager's Unit
	4.3.1.2.7 Develop and adopt the Business Continuity Policy	Measure: Policy adopted Target: 31 December 2025	General	City Performance
	4.3.1.2.8 Develop and deliver awareness and training program for the Business Continuity Policy to establish understanding of the principles and responsibilities	Measure: Delivered to internal stakeholders Target: 30 June 2026	General	City Performance
	4.3.1.2.9 Develop and implement the IT Disaster Recovery Procedure	Measure: Procedure endorsed Target: 31 December 2025	General	City Performance
	4.3.1.2.10 Develop and deliver awareness and training program for the Crisis Communications Management Policy to establish understanding of the principles and responsibilities	Measure: Delivered to internal stakeholders Target: 30 June 2026	General	City Performance

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
4.3.1.3  Council's Policy & Procedures Framework is embedded and valued in all business activities and practises	4.3.1.3.1 Develop and implement a Policy & Procedures Framework	Measure: Framework adopted Target: 31 December 2025	General	City Performance
	4.3.1.3.2 Develop and implement new procedures and system to support the framework	Measure: Procedures developed and implemented Target: 31 December 2025	General	City Performance
	4.3.1.3.3 Develop and deliver awareness and training program for the Policy & Procedures Framework to establish understanding of the principles and responsibilities	Measure: Delivered to internal stakeholders Target: 30 June 2026	General	City Performance
	4.3.1.3.4 Review and adopt the Model Code of Meeting Practice	Measure: Code Adopted Target: 31 August 2025	General	City Performance
	4.3.1.3.5 Review and adopt the Model Code of Conduct	Measure: Code Adopted Target: 31 August 2025	General	City Performance
4.3.1.4  Council's Service Review Program adds value to the organisation's outcomes for our community	4.3.1.4.1 Develop, implement and review a Service Review Framework	Measure: Framework adopted Target: 31 December 2025	General	General Manager's Unit
	4.3.1.4.2 Conduct Performance Planning & Review Process Service Review	Measure: Service Review endorsed Target: 30 September 2025	General	General Manager's Unit
	4.3.1.4.3 Conduct Time & Attendance Process Service Review	Measure: Service Review endorsed Target: 30 September 2025	General	General Manager's Unit
	4.3.1.4.4 Conduct Libraries Service Review	Measure: Service Review endorsed Target: 30 June 2026	General	General Manager's Unit

Have Your Say Bayside

Welcome to Bayside Council's Have Your Say, our online engagement portal. A place where you can participate and influence the Council's decision-making process.



Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
4.3.1.5  Council's Communications and Engagement Strategy is embedded and valued in all business activities and practises	4.3.1.5.1 Develop and deliver an awareness and training program for the Communications and Engagement Strategy to establish understanding of the principles and responsibilities	Measure: Program delivered Target: 30 June 2026	General	General Manager's Unit
	4.3.1.5.2 Deliver Community Engagement plans that are inclusive, timely and targeted.	Measure: # plans Target: 100%	General	General Manager's Unit
4.3.1.6  Council's Procurement Policy is embedded and valued in all business activities and practises	4.3.1.6.1 Validate all purchase orders raised to ensure compliance with Council's Procurement Policy	Measure: within 24 hours Target: 100%	General	City Performance
	4.3.1.6.2 Review all expenditure to ensure it is in line with Council's Procurement Policy	Measure: Report annually on order splitting, delegations Target: 30 June 2026	General	City Performance
	4.3.1.6.3 Monitor purchase order compliance against Council's Procurement Policy	Measure: # compliant purchase orders Target: 80%	General	City Performance
4.3.1.7  Council's systems support the optimal service delivery to maintain or improve customer experiences	4.3.1.7.1 Implement phase 2 of the Spatial Roadmap	Measure: Milestones met Target: 100%	Reserved	City Futures
	4.3.1.7.2 Develop and publish Council's Technology Strategy	Measure: Strategy endorsed Target: 31 December 2025	Reserved	City Performance
	4.3.1.7.3 Implement the Enterprise Service Management system	Measure: System implemented Target: 30 June 2026	Reserved	City Performance
4.3.1.8  The Integrated Planning & Reporting Framework is embedded and valued, supporting the organisation to deliver for its community	4.3.1.8.1 Review the Community Strategic Plan and update if required	Measure: Annually Target: 30 June 2026	General	City Life
	4.3.1.8.2 Prepare and report annual Audited General Purpose Financial Statements	Measure: Statements adopted Target: 30 June 2026	General	City Performance

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
	4.3.1.8.3 Prepare and report the annual Budget	Measure: Budget adopted Target: 30 June 2026	General	City Performance
	4.3.1.8.4 Prepare and report the Quarterly Budget Review Statements	Measure: Reported to Council within 2 months of quarter end Target: 3	General	City Performance
	4.3.1.8.5 Review the 4 year Delivery Program and update if required	Measure: Annually Target: 30 June 2026	General	City Performance
	4.3.1.8.6 Develop and report an annual Operational Plan	Measure: Plan adopted Target: 30 June 2026	General	City Performance
	4.3.1.8.7 Develop and report the Operational Plan 6 monthly progress reports	Measure: Progress Report endorsed Target: 30 August 2025 and 28 February 2026	General	City Performance
	4.3.1.8.8 Develop and report the Annual Report	Measure: Annual Report endorsed Target: 30 November 2025	General	City Performance
	4.3.1.8.9 Review the Workforce Management Strategy and update if required	Measure: Annually Target: 30 June 2026	General	General Manager's Unit
	4.3.1.8.10 Review the Long-Term Financial Plan and update if required	Measure: Annually Target: 30 June 2026	General	City Performance
	4.3.1.8.11 Review the Asset Management Policy, Strategy & Plans and update if required	Measure: Annually Target: 30 June 2026	General	City Futures
 Council's Audit Risk and Improvement Framework is relevant and adds value to the function of Council	4.3.1.9.1 Meet reporting requirements of the Audit Risk and Improvement Committee's annual work plan	Measure: Work plan completed Target: 100%	General	General Manager's Unit
	4.3.1.9.2 Deliver the internal audit program	Measure: Program completed Target: 100%	General	General Manager's Unit
 Council's Governance	4.3.1.10.1 Review and update the Governance Framework	Measure: Framework endorsed Target: 30 June 2026	General	City Performance

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
Framework is embedded and valued in all business activities and practises	4.3.1.10.2 Deliver the mandatory Good Governance Refresher Training	Measure: Annually Target: 31 March 2026	General	City Performance
	4.3.1.10.3 Deliver Governance training to new employees at Staff induction	Measure: As required Target: Report 6 monthly	General	City Performance
	4.3.1.10.4 Deliver Requests for Information (RFI) within service standards	Measure: Formal RFI Target: 20 days Measure: Informal RFI Target: 10 days Measure: Dividing Fences RFI Target: 5 days Measure: Subpoenas Target: 24 hours	General	City Performance
4.3.2.1  Councils Data & Information Management Policy is embedded and valued in all business activities and practises	4.3.2.1.1 Develop and deliver an awareness and training program for the Data & Information Management Policy to establish understanding of the principles and responsibilities	Measure: Delivered to internal stakeholders Target: 100%	General	City Performance
4.3.2.2  Council's Cyber Security Framework is robust and embedded, and valued in all business activities and practises	4.3.2.2.1 Continue to improve cyber security maturity in line with OLG Cyber Security Guidelines	Measure: Improvement in foundational maturity requirements Target: 6	General	City Performance
	4.3.2.2.2 Deliver an awareness and training program to enhance Cyber Security compliance amongst Council system users	Measure: Delivered to Council system users Target: 100%	General	City Performance
4.3.3.1  The organisations culture reflects that a positive customer experience is central to all our actions and decisions	4.3.3.1.1 Develop and implement a program to regularly capture and report on customer experience satisfaction	Measure: Program & implementation plan adopted Target: 31 December 2025	General	City Performance
		Measure: Program implemented Target: 30 June 2026	General	City Performance
	4.3.3.1.2 Monitor the look and feel of Councils' places by conducting Ward Audits	Measure: Identify improvement opportunities Target: Report 6 monthly	General	City Performance

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
	4.3.3.1.3 Create a positive experience for customers who call our Customer Service Centre by addressing enquiries at the first point of contact	Measure: # calls Target: >70%	General	City Performance
	4.3.3.1.4 Develop an action plan to address Staff Satisfaction Survey outcomes	Measure: Bayside Listens Action Plan developed Target: 30 September 2025	General	General Manager's Unit
4.3.3.2  Council's 'Be Better for Bayside' program is robust and embedded, and valued in all business activities and practises	4.3.3.2.1 Implement funded improvement projects for each focus area in the Customer Experience Strategy	Measure: # improvement projects implemented Target: 1 per focus area	General	City Performance
	4.3.3.2.2 Assess Development Applications in line with the NSW Government's Statement of Expectations Order	Measure: 105 days average from lodgement Target: 100%	General	City Futures
4.3.3.3  Council's use of AI (Artificial Intelligence) and technology has enhanced our customers experience	4.3.3.3.1 Implement online services and smart forms for the community.	Measure: # online services deployed Target: Report 6 monthly	General	General Manager's Unit
	4.3.3.3.2 Participate in the AI trial to enhance the development application process	Measure: Ongoing Target: Report 6 monthly	General / Grant	City Futures
	4.3.3.3.3 Investigate and report on opportunities to improve customer experience through AI innovation	Measure: # opportunities reported Target: Report 6 monthly	General	City Performance
4.3.4.1  Council respects the health, safety and well-being of its workforce and actively implements programs to support this	4.3.4.1.1 Deliver the WHS inspection program	Measure: # of sites audited Target: 10	General	General Manager's Unit
	4.3.4.1.2 Embed a safety culture across the organisation by delivering education and safety awareness programs	Measure: Program delivered Target: 4 a month	General	General Manager's Unit
	4.3.4.1.3 Manage WHS claims to encourage return to work	Measure: Lost Time Injuries Target: < last period	General	General Manager's Unit

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
4.3.4.2  Council's workforce is skilled and dynamic to deliver the services and outcomes for our community now and into the future	4.3.4.2.1 Deliver the Corporate Training Plan to upskill Council's workforce	Measure: Learning needs analysis conducted Target: 31 March 2026 Measure: Topic retention and implementation Target: Report annually	General	General Manager's Unit
	4.3.4.2.2 Develop, review and deliver individual training plan for students, graduates, apprentices and trainees	Measure: Provide training topics outlined in training plan Target: 31 December 2025	General	General Manager's Unit
	4.3.4.2.3 Deliver Year 1 actions in the Workforce Management Strategy	Measure: # actions delivered Target: Report 6 monthly	General	General Manager's Unit
	4.3.4.2.4 Review and implement updated Recruitment Procedure	Measure: Procedure endorsed Target: 30 June 2026	General	General Manager's Unit
	4.3.4.2.5 Review and implement the eRecruitment Program	Measure: Review complete and program fully implemented Target: 30 June 2026	General	General Manager's Unit
4.3.4.3  Opportunities for apprentices, trainees and graduates have increased in Council's workforce	4.3.4.3.1 Deliver the Fresh Start For Local Government Apprentices, Trainees And Cadets Program	Measure: # positions advertised Target: Report 6 monthly	Grant	General Manager's Unit
	4.3.4.3.2 Develop, review and deliver a Graduate Program	Measure: Advertise annually at relevant institutions Target: 31 December 2025	General	General Manager's Unit



Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
4.3.5.1  Council's Fleet & Plant Strategy is relevant, fit for purpose and moving towards net zero	4.3.5.1.1 Develop and monitor regular fleet and plant maintenance schedule	Measure: maintenance schedule completed Target: Annually	General	City Performance
	4.3.5.1.2 Manage replacement of fleet as per policy	Measure: Program met Target: Annually	Reserved	City Performance
4.3.5.2  Council's Land & Property Strategy is relevant and actively implemented, meeting our community's expectations for these assets	4.3.5.2.1 Review and update the Land & Property Strategy	Measure: Strategy adopted by Council Target: 30 June 2026	Reserved	City Futures
	4.3.5.2.2 Develop a Depot Accommodation Strategy	Measure: Strategy endorsed Target: 31 December 2025	Reserved	City Futures
	4.3.5.2.3 Develop and adopt option for the optimisation of 72 Laycock Avenue Bexley North	Measure: Option adopted by Council Target: 30 June 2026	Reserved	City Futures
4.3.5.3  Council's Digital Strategy supports effective digital asset management	4.3.5.3.1 Deliver a governance framework for the management of our digital assets	Measure: Framework endorsed Target: 31 December 2025	General	General Manager's Unit
	4.3.5.3.2 Identify and consolidate Council's digital assets	Measure: Consolidation Plan developed and endorsed Target: 31 December 2025	General	General Manager's Unit
4.3.5.4  Council's Asset Management Strategy and Asset Management Plans are relevant and actively implemented	4.3.5.4.1 Deliver actions from the Asset Management Plan - Transport Improvement Plan	Measure: # actions implemented Target: 80%	General	City Futures
	4.3.5.4.2 Deliver actions from the Asset Management Plan - Stormwater Improvement Plan	Measure: # actions implemented Target: 80%	General	City Futures
	4.3.5.4.3 Deliver actions from the Asset Management Plan - Property Improvement Plan	Measure: # actions implemented Target: 80%	General	City Futures
	4.3.5.4.4 Deliver actions from the Asset Management Plan - Open Space Improvement Plan	Measure: # actions implemented Target: 80%	General	City Futures

Delivery Program Objective By 2029 ...	Operational Plan 2025-26 Action	Measure & Target	Funding Source	Responsible Directorate
4.3.6.1  Council's Capital Projects Program is well-managed and meeting the community needs	4.3.6.1.1 Develop and review Council's Capital Projects Program	Measure: Annually Target: 30 June 2026	General	City Futures
4.3.6.2  Council's Development Contributions Plans are fit for purpose and maximising benefits for our community	4.3.6.2.1 Process and administer Planning Agreements	Measure: Benefits delivered in accordance with the agreements Target: 100%	Reserved	City Futures
	4.3.6.2.2 Create new Development Contributions Plan to consolidate Botany Bay and Rockdale Plans	Measure: New plan adopted and implemented Target: December 2025	Reserved	City Futures
4.3.6.3  Council actively seeks revenue opportunities to enhance its financial sustainability	4.3.6.3.1 Investigate and develop new or improved income opportunities	Measure: Opportunities identified and reported Target: Report quarterly	General	City Performance
	4.3.6.3.2 Maintain Grant Database by actively investigating opportunities and encourage applications	Measure: Opportunities identified and reported Target: Quarterly	General	General Manager's Unit
	4.3.6.3.3 Identify and deliver opportunities to improved income from the property portfolio	Measure: Opportunities identified and reported Target: Report 6 monthly	General	City Futures
	4.3.6.3.4 Deliver the Bus Shelter Advertising contract	Measure: Reported to Council for adoption Target: 31 December 2025	General	City Futures
	4.3.6.3.5 Deliver the Outdoor Advertising contract	Measure: Reported to Council for adoption Target: 30 June 2026	General	City Futures

The Budget

2025-26 Budget

The table below summarises Council's budget for 2025-26 which shows a balanced budget surplus of approximately \$54 thousand.

	2025-26 Budget (\$'000)	2024-25 Revised Budget (\$'000)
Revenue		
Rates and annual charges	160,082	151,272
User fees and charges	16,845	18,076
Other revenue	18,199	21,469
Operating grants and contributions	11,329	12,671
Capital grants and contributions	18,575	13,957
Interest and investment income	21,703	23,258
Other income	5,334	4,448
Total income from continuing operations	252,067	245,151
Expenses		
Employee benefits and on-costs	(97,008)	(92,415)
Materials and services	(89,054)	(88,807)
Other expenses	(5,073)	(4,936)
Depreciation, amortisation and impairment	(35,675)	(37,029)
Borrowing costs	(7)	(76)
Total expenses from continuing operations	(226,817)	(223,263)
Operating result from continuing operations	25,250	21,888
Net operating result before capital grants and contributions	6,675	7,931
Capital, reserves, loan and internals		
Capital expenditure	(82,727)	(47,501)
Sale of assets	2,798	3,386
Written down value of assets sold	(2,798)	(3,386)
Net reserve movements	19,187	(11,446)
Externally restricted assets	-	269
Repayment of borrowings	(130)	(3,576)
Internal income	12,515	11,797
Internal expenses	(12,515)	(11,797)
Total Capital, reserve, loan and internals	(63,670)	(62,254)
Net result	(38,420)	(40,366)
Add: Non-cash items	38,474	40,414
Cash Budget Result	54	48

Context

The NSW Local Government Act 1993 requires Councils to adopt an annual budget by 30 June each year as part of its Operational Plan. The annual budget outlines Council's estimated income and expenditure for the year, including a summary of the services where the projected funds will be spent.

Council has developed a Long-Term Financial Plan Internal Guideline (LTFP Guideline) to ensure that the management of its budget complies with the NSW Local Government Act 1993, Local Government (General) Regulations 2021 and associated regulations, Local Government Code of Accounting Practice and Financial Reporting, Australian Accounting Standards and required accounting practises.

The LTFP Guideline sets out financial sustainability objectives that will help Council effectively manage its financial resources to achieve the long-term viability of essential services and infrastructure, while maintaining fiscal responsibility. These objectives include:

- A fully funded operational budget
- A fully funded capital program
- Maintaining sufficient cash reserves
- Maintaining its asset base
- Ensure that intergenerational equity principles are embedded into its decision making.

Like most Councils in NSW, Bayside faces several budget challenges. A key issue is the permanent loss of part of its rate base in previous years due to the lag in the Independent Pricing and Regulatory Tribunal's (IPART) rate pegging system, which has artificially suppressed our main source of income.

As a result, keeping up with rising service costs or introducing new services to meet the community's needs remains a challenge. Another issue is cost shifting, where responsibility for certain services has been transferred from the Federal and State governments to Councils without sufficient funding. This increases financial pressure and puts Council's long-term sustainability at risk.

Bayside continues to explore strategies to manage these challenges. However, in addressing these challenges, Council must continue to ensure that it adopts a balanced budget. This means Council plans its budget so that it can cover all expected costs using the money it earns and where appropriate, use its restricted reserves in accordance with its Financial Reserves Policy.

Assumptions

The annual budget forecasts a cash surplus of \$54 thousand for 2025-26 which has been achieved by using the following parameters:

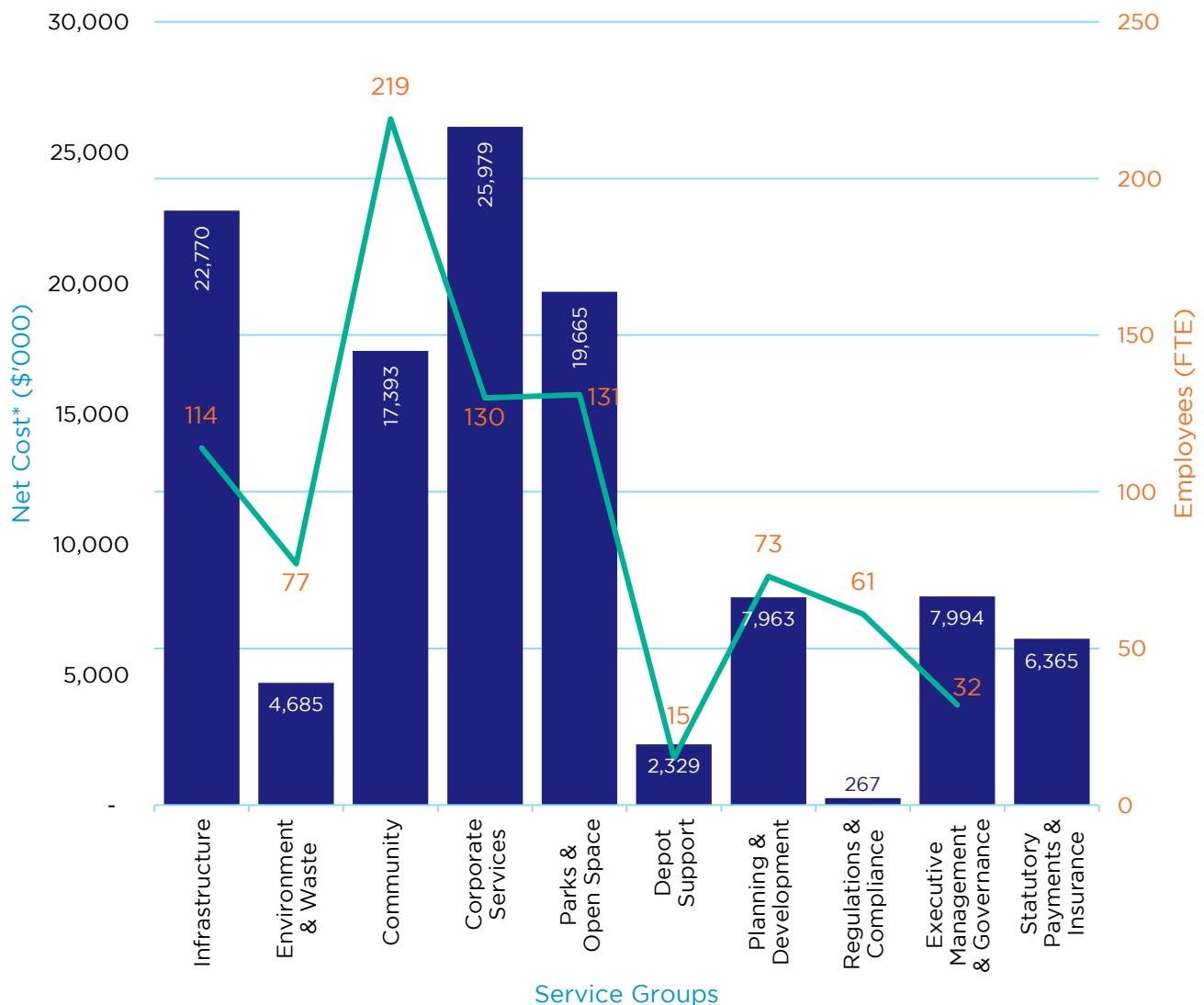
- Rate Peg set at 6.1% by IPART.
- Council defined user fees and charges indexed by 4%.
- Other operational income indexed by 4%.
- Other operational expenditure indexed by 3.5%.

These parameters are applied to the 2023-24 actual results to create the base budget for 2025-26, ensuring that updated service costs are accounted for. Further reviews are then conducted before finalising the budget, including but not limited to the following approach:

- Comparing past years' results to identify trends and adjust for any one-time costs or revenue.
- Incorporating the revised 2024-25 budget (March review) to account for new services introduced in 2024-25, such as the additional green bin service in the former Rockdale area from September 2024 and operating costs for new community facilities at Barton Park.
- Adjusting for contractual price increases in materials and services as needed.
- Factoring in the expected early payment of Financial Assistance Grants.
- Including only capital grants that have already been awarded to Council.
- Reviewing and aligning key user fees and charges with the relevant pricing policies.
- Applying a 2.5% vacancy rate to employee costs and transferring the equivalent amount to Council's Strategic Priorities Reserve, as per the Financial Reserves Policy.
- Continuously exploring funding opportunities for operational projects and, where appropriate, using Council reserves to partially or fully fund them. This approach frees up general revenue for other unfunded projects, cost escalation in service delivery, or additional transfers to internal reserves.
- Identifying approximately \$9 million in budget efficiencies and allocating them to Council's internal reserves, such as the Infrastructure Maintenance Reserve, Plant and Equipment Reserve, IT Reserve, and Council Election Reserve. This ensures financial sustainability, supports future costs, and secures funding for essential projects and services.

Services

Council provides a diverse range of services, which we have classified into Service Groups to enable enhanced reporting. For further details on the service groups and categories, please review Council's Delivery Program.



* Net cost of service refers to the amount funded by ordinary rates, calculated after accounting for user fees, charges, grants, subsidies, or contributions generated from these services.

Cost Shifting

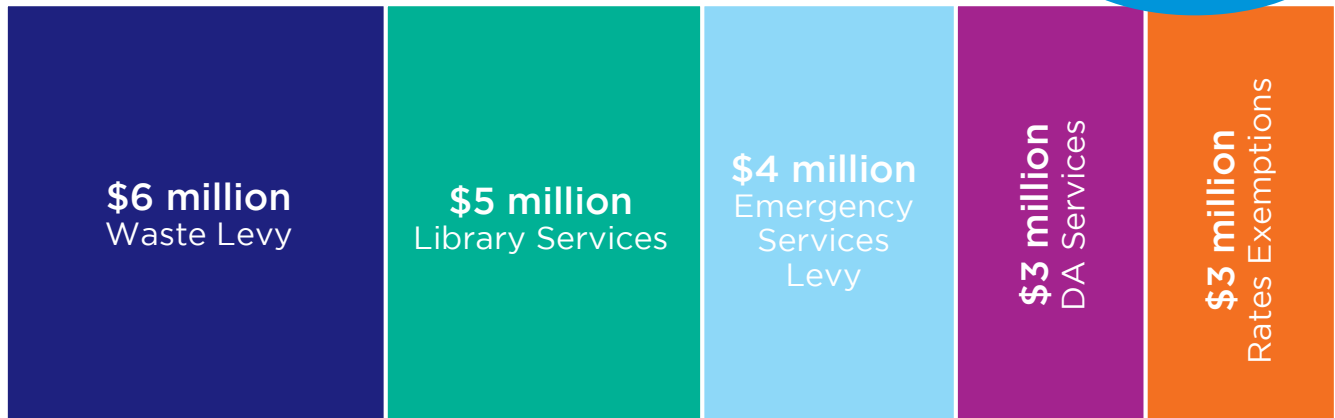
Cost shifting occurs when the federal or state government transfers financial responsibilities to Council without providing adequate funding. In NSW, this forces Councils to cover additional expenses for services such as rate exemptions, public library services, companion animals, emergency services levy, environmental regulations, cyber security and infrastructure maintenance. With restricted revenue raising options, such as rate pegging laws, Councils' ability to manage these costs effectively is limited.

The financial impact of cost shifting can lead to budget constraints, reduced service quality, and long-term debt risks. Without sufficient funding, Councils may need to cut essential services or increase fees for residents, impacting community well-being. The growing infrastructure backlog is another major concern, as Councils struggle to maintain roads, public facilities, and other assets.

Ultimately, cost shifting threatens the financial sustainability of all NSW Councils. If this issue is not addressed, Councils will face ongoing financial stress, risking their ability to provide essential services and infrastructure. Ensuring proper funding and revenue raising powers is crucial for Councils to continue meeting the needs of their communities in the long-term.

The 2023-24 cost shifting report submitted to LGNSW indicated that it cost Bayside ratepayers approximately \$23 million, or an approximate average of \$315 per rateable property. The top 5 contributors to these costs for Bayside are shown below.

\$315 per
rateable
property



- Waste Levy - The cost of the levy to the NSW Government is dependent on the amount of waste produced by Council less any amounts recovered through 'Waste Less Recycle More' program grants. The waste levy applies to the Sydney metropolitan area and many regional Councils.
- Library Services - The NSW Government originally committed to funding 50% of library operations; however, this has now reduced to approximately 20%. The shortfall in funding must be covered by Councils, meaning the cost of maintaining library services is increasingly shifted onto ratepayers.
- Emergency Services Levy (ESL) - Councils are mandated to contribute approximately 12% of the total funding for Fire & Rescue NSW, the NSW Rural Fire Service, and the NSW State Emergency Service through the ESL. Meanwhile, 74% of the funding is collected through insurance premiums, and only 15% is directly funded by the NSW Government. Additionally, Councils often provide financial contributions beyond the ESL, further increasing the cost burden on local ratepayers.
- Development Application Services - Under the Environmental Planning and Assessment Act 1979 (NSW), the fees Councils can charge for processing development applications are capped and do not fully recover the costs of providing this service. As a result, Councils must absorb the shortfall, effectively shifting the financial burden of DA processing onto ratepayers.
- Rates Exemptions - Councils are required to grant rate exemptions to certain government and non-government organisations, including government departments, private schools, and social housing providers. These organisations benefit from local government services and infrastructure but do not contribute financially through rates. This results in a cost shift, where ratepayers must cover the funding shortfall created by these exemptions.

Long Term Financial Sustainability

One of the key challenges facing NSW Councils is long-term financial sustainability. Like many other Councils, Bayside manages a large and aging infrastructure asset portfolio. The maintenance and renewal of these assets come at a significant cost, as Council's asset base has grown by approximately 30% over the past three years, increasing from \$1.5 billion to \$1.8 billion.

Depreciation provides an estimate of renewal costs and serves as a key financial indicator, measuring the gradual loss of asset value over time. Although it is a non-cash expense, it is included in the income statement to ensure that Council generates sufficient income to fund future asset renewals. When Council's income does not fully cover annual depreciation, an 'income Gap' is created, which has historically been addressed through grant funding.

A special variation applied to the former Rockdale Council area generates approximately \$14 million annually for asset renewals in the area. However, this accounts for less than 50% of Council's annual depreciation expense. Council's Asset Management Strategy has identified a \$94 million asset funding shortfall over the next ten years, largely due to planned investments in high-quality, functional, and environmentally friendly assets outlined in the long-term financial plan.

To help manage this, Council undertakes various strategies within its control, including:

- Applying for capital grants (securing approximately \$21 million over the past two years).
- Allocating budget efficiencies to the Infrastructure Maintenance Reserve, transferring over \$11 million in the past three years and allocating a budget of over \$4 million in the 2025-26 budget.
- Maximising returns on investments where permissible.

Despite these efforts, it is unlikely that the full long-term funding shortfall can be addressed without considering additional revenue measures. This may include a one-off rate increase beyond the standard rate peg to ensure ongoing financial sustainability while maintaining essential community services.

More information on how Council is addressing the long-term financial sustainability challenges can be found in our Long-Term Financial Plan that forms part of Council's Resourcing Strategies.

Statement of Borrowings

Council has a small amount of outstanding borrowings which will be fully repaid by 30 June 2026.

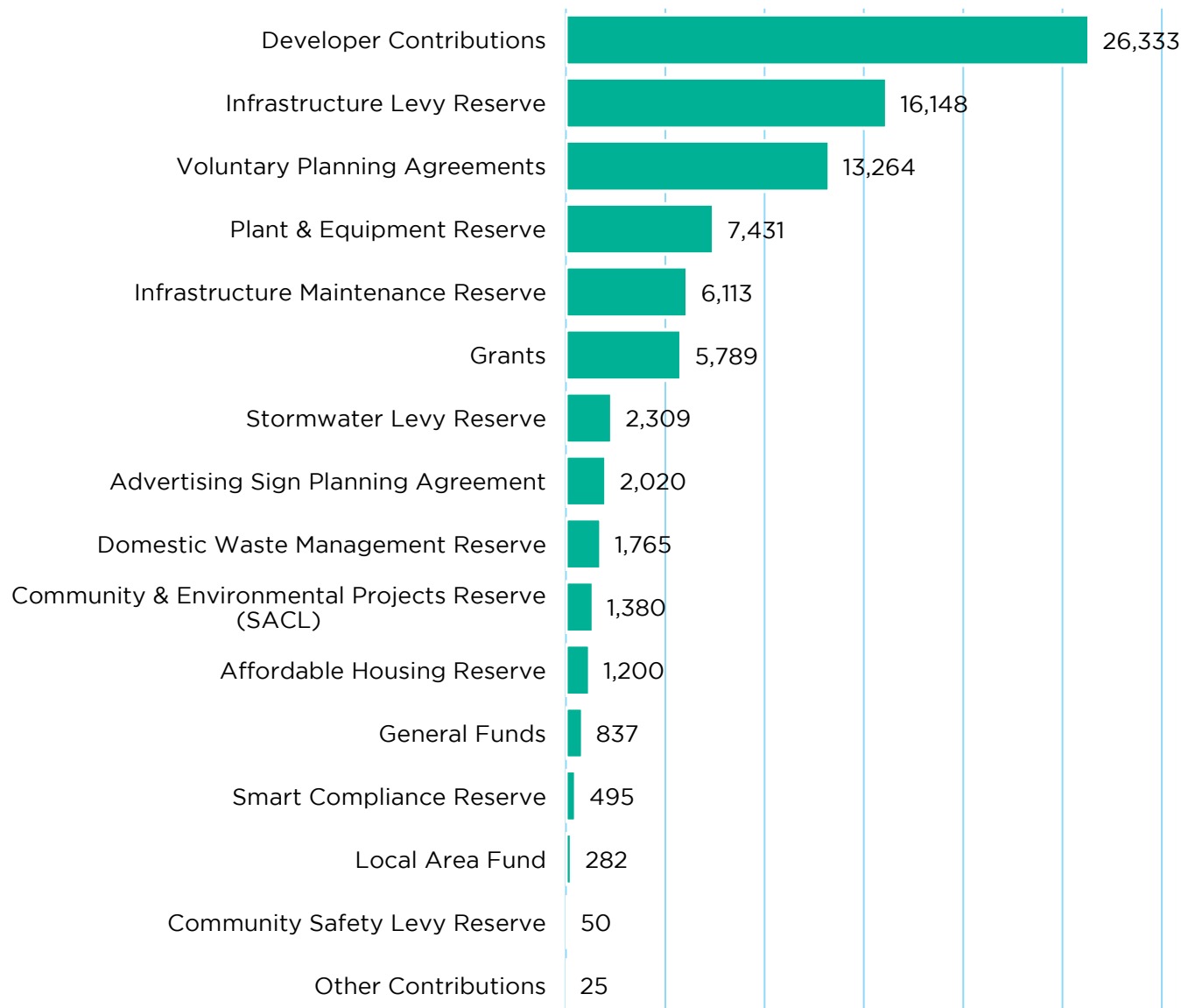
Capital Projects Program

The Capital Projects Program outlines Council's plan for renewal, expansion and/or new infrastructure, property, plant and equipment (IPPE) assets. These community owned assets help to support the many services and facilities provided to our community such as parks and open space, playgrounds, footpaths, public swimming pools, roads, stormwater systems, community buildings and libraries.

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

Our Capital Projects Program for 2025-26 amounts to \$85 million. The details of this expenditure are on the following pages including the funding sources in the below graph (\$'000), projects over the page and lastly a map showing the location of each project.

Funding Sources



Projects

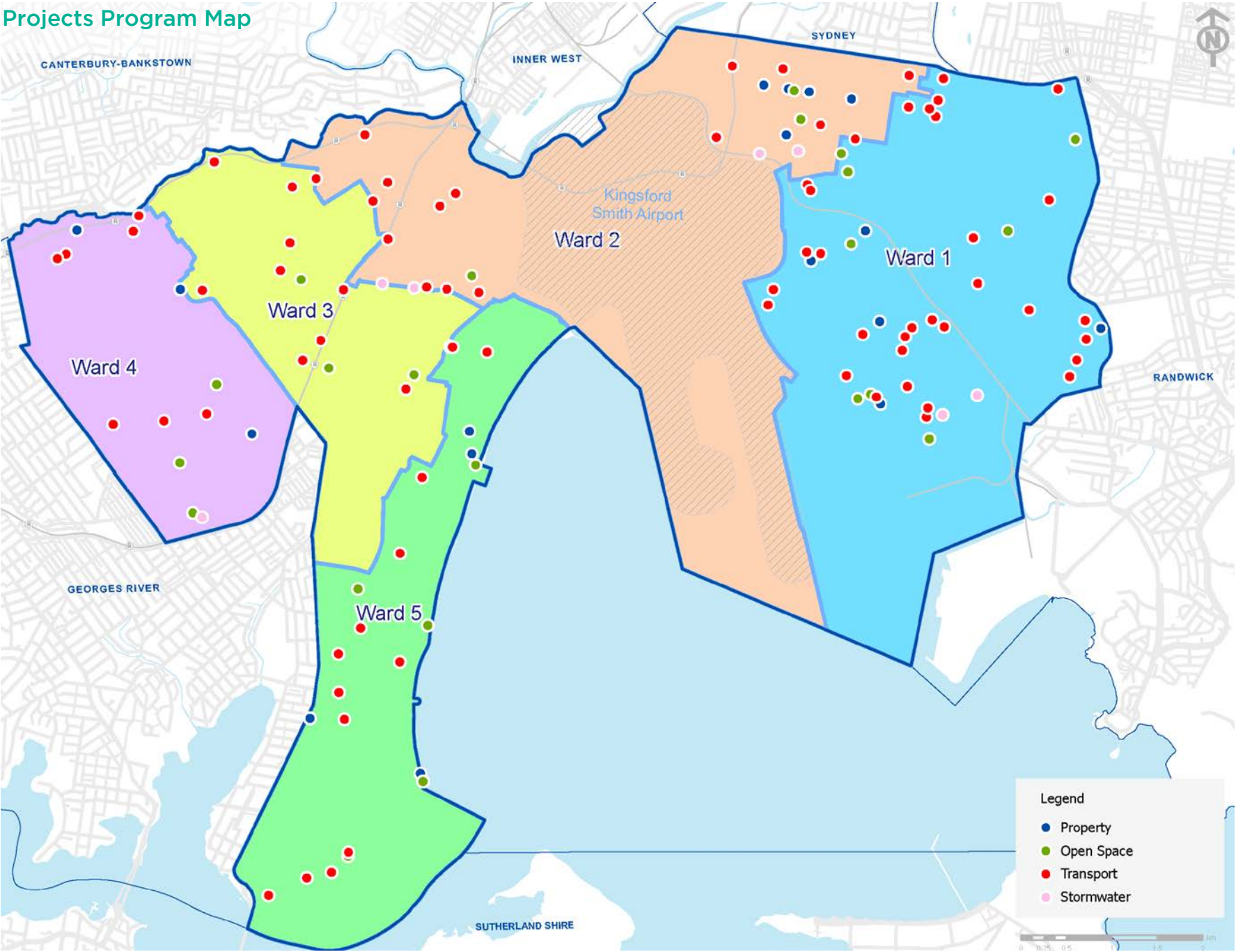
No	Project Description	Amount (\$'000)
Asset Planning & Systems		2,908
1	Spring Creek Naturalisation	
2	Detailed design - Riverine Park Master Plan - Stage 1	
3	Asset inspection and revaluation program	
4	Mascot Memorial functional plan and Conservation Management Plan	
5	Sir Joseph Banks Park functional plan	
6	Conservation Management Plans - various sites	
7	Kamay Greenway design development	
8	Wolli Creek Open Space Master Plan	
9	Arncliffe Park seating shelters	
Beaches & Waterways		1,490
10	Developed design Brighton Le Sands foreshore upgrade	
11	Sandringham Baths and adjacent seawall	
12	Repair timber groyne - Georges River Sailing Club Dolls Point	
13	Lady Robinsons Beach Study	
14	Art installation and demolition of pier and decking Dolls Point	
Buildings & Property		8,646
15	Sir Joseph Banks Park - new toilet / amenities	
16	Mascot Oval upgrade toilets, storage and gym	
17	Demolition of Coward Street Administration Building	
18	Building capital renewals - urgent & unforeseen	
19	Botany Depot buildings - structural remediation	
20	The Boulevarde Car Park	
21	Kingsgrove / Bexley North Community Centre renewal	
22	Mascot Library renewal	
23	Le Beach Hut Dolls Point	
24	Citywide high priority asbestos actions program	
25	49 Washington Street - demolition	
26	Bardwell Parklands (toilet) parks storage	
27	Ramsgate Seniors	
28	Solar Panels on Council Buildings	
29	Brighton Le Sands Branch Library - demolition & landscaping	
30	Church & Chapel site rehabilitation	
31	Kogarah West Senior Citizens Centre renewal	
32	Demolition of Cahill Park dog club store	
33	Demolition of former Bexley Bowling and Recreation Club	
34	Bexley Depot fuel bowzers replacement	
35	Arncliffe Central Community Hub	

No	Project Description	Amount (\$'000)
36	2 Laycock Street Bexley North	
IT & Communications		445
37	Mascot Town Centre CCTV	
38	Foreshore CCTV cameras	
Library Resources		530
39	Purchase Library resources	
Open Spaces		14,628
40	Rockdale Women's Netball Court reconstruction	
41	Sir Joseph Banks Park Pump Track	
42	Turf Sport Field resurfacing	
43	Playspace renewal - Tindale Reserve inc. shade	
44	Wardell Street	
45	Bestic Street shared path	
46	Playspace renewal - Booralee Park	
47	Playspace renewal - Barwell Park	
48	Victory Reserve upgrade inc. playground renewal	
49	Playspace design - Gardiner Park	
50	Playspace renewal - AE Watson Reserve	
51	Mutch Park playground renewal, amenities	
52	Sir Joseph Banks Foreshore Road Car Park	
53	Playspace renewal - King Street Mall	
54	Street garden and passive park upgrades	
55	Botany Golf Course dam rehabilitation and irrigation	
56	Continuous barrier renewal (fences / bollards)	
57	L'Estrange Park cricket wicket replacement & lighting upgrade	
58	Rowland Park lighting upgrade	
59	Playground removals and minor landscaping	
60	Banks Avenue Active Transport Corridor	
61	Sign Replacement program	
62	Seating renewal - parks and bus stops (annual ongoing)	
63	Dog park refurbishment - Sparkes Street Reserve	
64	Gardiner Park lighting feasibility study	
65	Monument renewal program	
66	Dog park refurbishment - Firmstone Reserve	
67	Scarborough Park lighting	
68	Playground renewal - Taylor Street Reserve	
69	Scarborough Park improvements - detailed design	
70	Rhodes Street Reserve East dog off-leash	
71	Scarborough Park East - lighting upgrade	

No	Project Description	Amount (\$'000)
72	AS Tanners Reserve - lighting upgrade	
73	Muddy Creek Master Plan implementation	
74	Dog park refurbishment - Frys Reserve	
75	Cook Park fitness renewal	
76	Linear Park fitness station and landscaping	
77	Gardiner Park retaining wall	
78	Permit/Plug/Play Pilot Program	
79	Road Safety Program - Wardell Street share path	
80	Road Safety Program - Bestic Street share path	
Plant, Fleet & Equipment		8,882
81	Heavy plant purchases	
82	Motor vehicle purchases	
83	Domestic waste plant purchases	
84	General plant purchases	
85	Portable Solar Deployment Camera Project	
86	West Botany Street Skate Park lighting feasibility study	
Pools		25,207
87	Botany Aquatic Centre redevelopment	
Roads & Transport		19,397
88	Road renewal program	
89	Depena Reserve and Cook Park Sandringham - car park upgrade	
90	Footpath rehabilitation and renewal program	
91	Sybil Lane and 45 Crawford Road	
92	Traffic Committee program	
93	Wentworth Avenue / Page Street intersection and cycleway	
94	Kerb and gutter renewal program	
95	Railway Street Rockdale pedestrian improvements	
96	Car park surface annual renewals	
97	New footpaths	
98	Mascot Station Precinct - integrated transport and public domain	
99	Bus shelters and seats	
100	Bestic Street active transport corridor crossing	
101	Pedestrian & cycle Links - Arncliffe & Banksia to Riverine and Barton Park	
102	Bus stop and pedestrian ramp accessibility upgrades	
103	Retaining walls - roadside	
104	Capital Road patching	
105	Traffic facility renewal	
106	Lighting pedestrian crossings program	
107	Footbridge - southern section of Scarborough Park near Culver Street Monterey	

No	Project Description	Amount (\$'000)
108	Bridge and structures renewal program	
109	Lighting upgrade St George Sailing Club car park	
110	Bridge platform on West Botany Street over Muddy Creek Rockdale	
111	Sir Joseph Banks - Tupia Street car park	
112	Road pavement testing and design	
113	Box culvert on West Botany Street over creek near Spring Street Arncliffe	
114	Box culvert on Bestic Street over Muddy Creek Kyeemagh	
115	Box culvert with multi cells concrete footbridge in Barton / Riverine Park	
116	Additional parking bays Alfred Street	
117	Preddys Lane car park	
118	Bonar Street and Mt Olympus lighting	
119	Intersection upgrade - Production Avenue at Midjiburi Lane	
120	T-Section Philips Road and Midjiburi Lane - design & construction	
Stormwater		2,218
121	Stormwater drainage rehabilitation and renewal program	
122	Short Street pipe rehabilitation	
123	Spring Street pipe rehabilitation	
124	Flood mitigation Baxter Road and Robey Road detailed design	
125	Springvale drain upgrade	
126	Stormwater asset condition investigation	
127	Stormwater capital patching and repair	
128	Floodvale drain upgrade	
129	Design for stormwater upgrade works in Botany Lane Mascot	
130	Seaforth Park detention basin	
Town Centres		1,090
131	Banksia Town Centre upgrade	
132	Bardwell Park Shopping Centre upgrade	
133	Rockdale Town Centre upgrade	
134	Teralba Road closure & additional parking	
135	Princess Street closure & additional parking	

Capital Projects Program Map



Revenue Policy

Rates

The Rate Peg

The amount of funds Council can levy through rates annually is limited by the rate peg set by the Independent Pricing and Regulatory Tribunal (IPART) under delegation from the Minister for Local Government.

The allowable increase estimated by IPART each year is calculated by estimating the Base Cost Change (BCC) on Council's business-as-usual costs which include employee costs, assets costs and other operating costs, less a productivity adjustment, an allowance for a population growth factor and Emergency Services Levy (ESL) adjustments. The 2025-26 includes a temporary adjustment for the costs of running the 2024 elections.

For the rating year commencing 1 July 2025, IPART has determined the rate pegging limit for Bayside Council to be 6.1%.

Ordinary rating categories and subcategories

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

Council's ordinary rating categories and subcategories are as follows:

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

* The boundaries of the business subcategories are shown in Diagrams 2, 3 & 4 on the following pages.

Rate Summary

The following tables provide a summary of the 2025-26 rates structures. It sets out:

- The number of rateable properties within the rating categories (and subcategories) listed according to those to be rated at the minimum amount.
- The rate in the dollar applicable to each rating category and subcategory.
- The projected total rate revenue to be collected by rating category and subcategory for 2025-26.

2025-26 Rates Structure

Rate Type / Category	No of Properties	Land Value (\$)	Rate Income (\$)	Ad-valorem (cents in the \$) or Min / Base Rate
Ordinary Minimum Rates				
Residential	45,045	13,827,606,090	41,733,291.60	926.48
Business	1,998	235,100,913	1,851,107.04	926.48
Business - Industrial	302	49,096,836	279,796.96	926.48
Business - Port Botany	2	137,400	1,852.96	926.48
Business - Mall	5	959,760	4,632.40	926.48
Farmland	-	-	-	-
Ordinary Ad-valorem				
Residential	23,694	31,818,422,048	30,423,359.57	0.00095925
Business	2,147	6,499,749,485	14,909,724.20	0.00229995

Rate Type / Category	No of Properties	Land Value (\$)	Rate Income (\$)	Ad-valorem (cents in the \$) or Min / Base Rate
Business - Industrial	488	2,484,613,924	7,114,608.53	0.00286318
Business - Port Botany	14	471,391,000	3,750,594.15	0.00795644
Business - Mall	6	46,412,805	158,501.09	0.00341503
Farmland	5	6,520,000	8,060.72	0.00123631
Community Safety Levies				
Base Rate	48,096	N/A	274,226.23	5.72
Residential Ad-valorem	45,922	31,005,346,114	263,038.56	0.00000849
Business Ad-valorem	2169	2,460,891,484	34,983.26	0.00001422
Farmland Ad-valorem	5	6,520,000	29.93	0.00000459
Infrastructure Levies				
Base Rate	48,096	N/A	4,483,535.84	93.52
Residential Ad-valorem	45,922	31,005,346,114	8,909,941.49	0.00028733
Business Ad-valorem	2,169	2,460,891,484	1,187,836.66	0.00048269
Farmland Ad-valorem	5	6,520,000	1,007.75	0.00015456
Local Area Rates				
Arncliffe	45	33,346,272	24,749.05	0.00074218
Bexley	90	52,690,791	44,057.67	0.00083616
Rockdale	276	403,670,368	300,729.55	0.00074499
Brighton Le Sands	95	127,623,762	115,370.49	0.00090399
West Botany Street	147	188,740,140	57,922.49	0.00030689
Ramsgate	50	45,840,407	12,341.32	0.00026922
Kingsgrove	43	62,583,050	30,131.01	0.00048146
Banksia	13	7,008,020	2,945.37	0.00042029
Ramsgate Beach - Base rate	49	N/A	14,214.44	290.09
Ramsgate Beach - Ad-valorem	49	56,825,720	15,063.25	0.00026508
Mascot Local Area	76	99,730,148	125,640.69	0.00125981
Mascot Street Scape	76	99,730,148	125,640.69	0.00125981
Total Rateable Value		55,440,010,261		
Total Yield			116,258,934.93	

* With regards to the Ramsgate Beach Local Area Rates, the base component of the levy represents 49.99% of the total forecasted yield.

Ordinary Rate Mix

The total ordinary rates have been apportioned across the categories as follows - residential 72%, business 28% with a minimal amount being collected from properties (5 in total) categorised as Farmland.

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

Diagram 1 - Bayside Council - Rating Categories

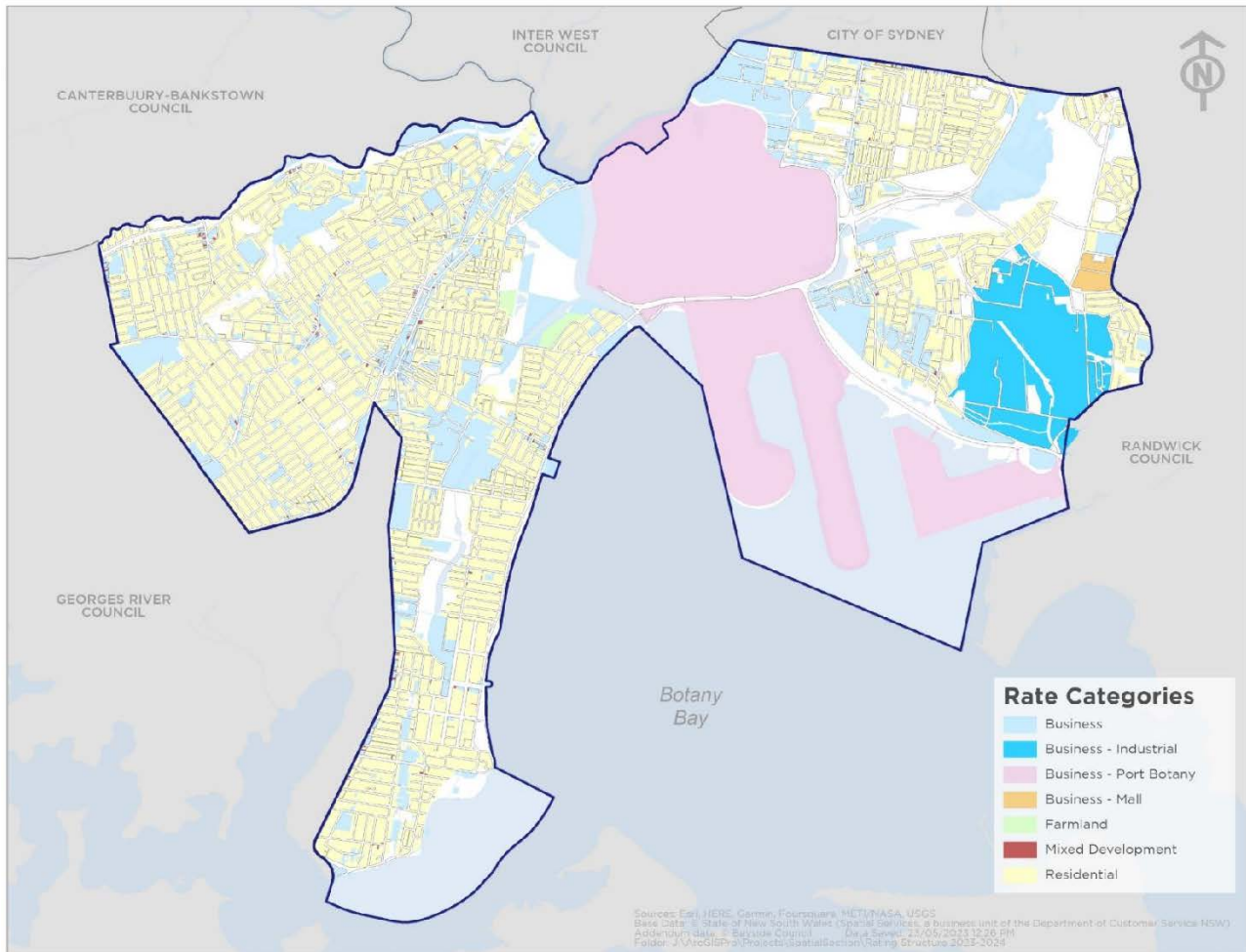
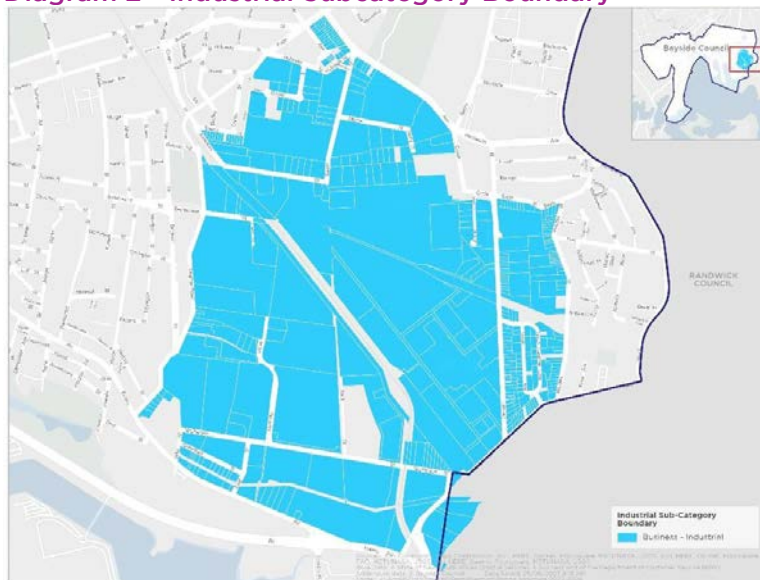


Diagram 2 - Industrial Subcategory Boundary



Land with a dominant business use in the area bounded by:

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

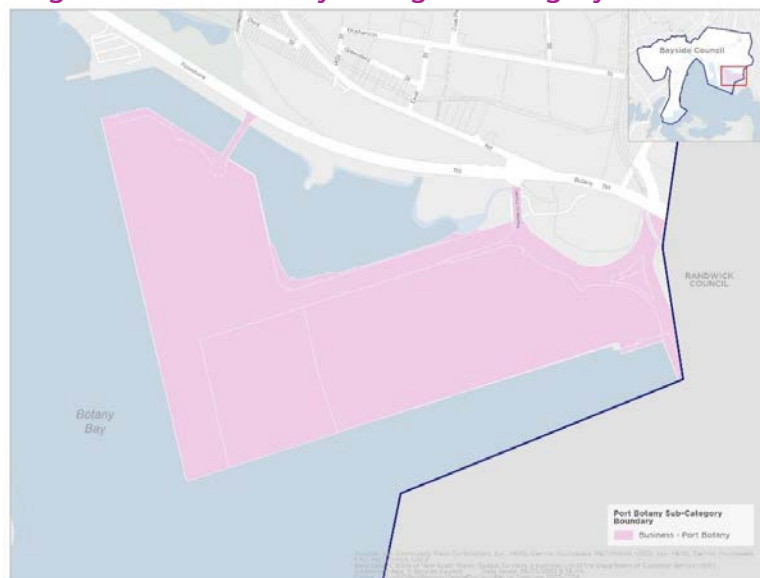
Diagram 3 - Mall Subcategory Boundary



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

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

Diagram 4 - Port Botany Rating Subcategory



All rateable land on southern side of Foreshore Road

Safer City Program (funded by the Community Safety Levy)

This levy is to be continued for all rateable properties in the former Rockdale City Council. The levy is funded by a Special Rate Variation, which came into effect on 1 July 2007 and continues in perpetuity and will yield approximately \$573,000 for the 2025-26 rating year. The base component of the levy represents 47.9% of the total forecasted yield. Please refer to Diagram 5 for the collection area.

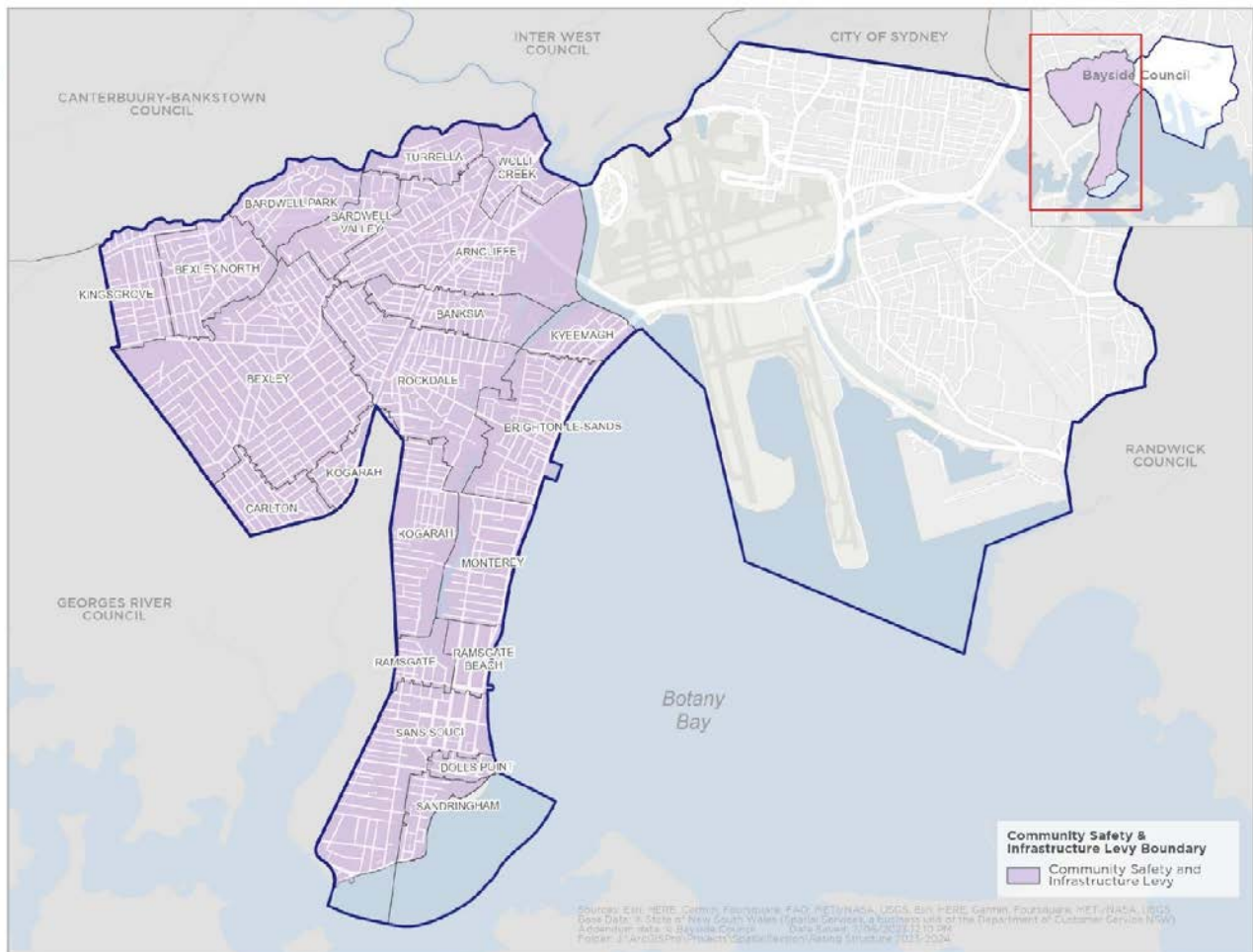
The Safer City Program comprises of four key components:

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

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

This levy is to be continued for all rateable properties in the former Rockdale City Council. This levy which is funded by a Special Rate Variation, which came into effect on 1 July 2007, and which was supplemented by a further Special Rate Variation granted for the 4 years from the 1 July 2014 and will yield approximately \$14,582,000 for the 2025-26 rating year. A detailed program listing individual projects has been developed which is reviewed annually. The base component of the levy represents 30.7% of the total forecasted yield. Diagram 5 shows the collection area.

Diagram 5 - Existing Rockdale Community Safety & Infrastructure Levy Boundaries



Local Area Rates

Special rates are levied on properties categorised as business for rating purposes within designated commercial districts to cover the cost of any works, services, facilities or activities carried out for the benefit of those specific local business areas. Please refer to Diagram 6 for the collection area.

Rates collected are principally used for providing the following works:

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

Diagram 6 - Local Area Plans

Arncliffe



Banksia



Bexley



Brighton Le Sands



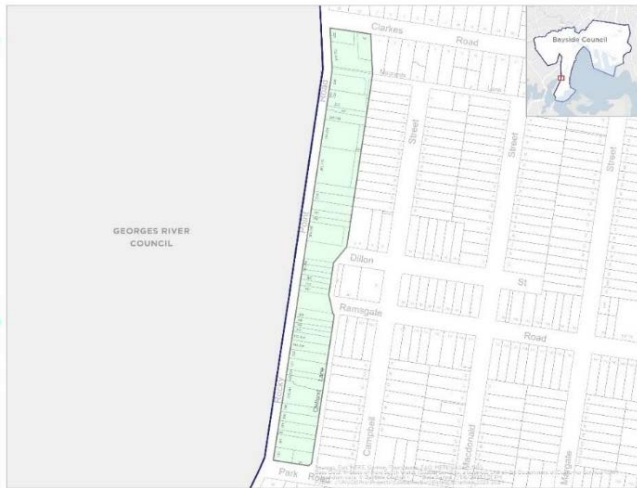
Kingsgrove



Mascot Local Area & Mascot Street Scape



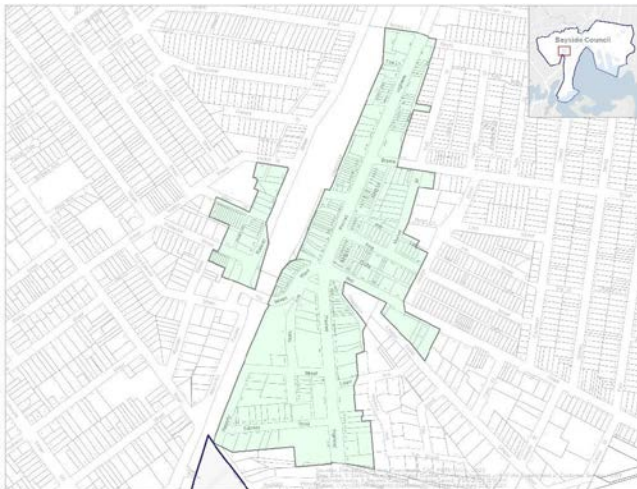
Ramsgate



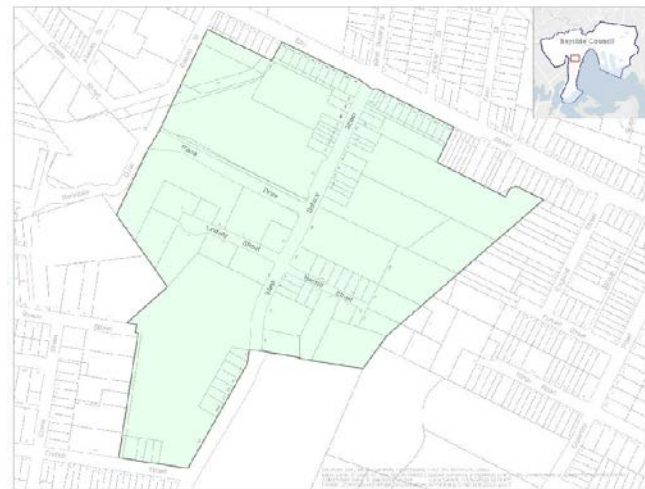
Ramsgate Beach



Rockdale



West Botany Street



Pension Rebates



Each year Council is required to grant a pension rebate to ratepayers deemed eligible under the provisions of the Local Government Act 1993.

The rebate is calculated as 50% of the ordinary rates and waste charges levied, up to a maximum of \$250 per annum.

Interest on Overdue Rates & Annual Charges

Council calculates interest at the maximum rate announced by the Minister for the 2025-26 year.

Hardship Policy

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

Annual Charges Policy

Fees and Charges

In accordance with section 608 of the Local Government Act 1993 and other relevant legislation, Council levies a range of fees and charges. Income from these fees and charges helps us provide services and facilities.

Council reviews all fees and charges, not subject to statutory control, on an annual basis, prior to finalisation of the annual operating budget. The full schedule of fees and charges is available as a separate document.

Waste Service Charges

Domestic Waste Management Service Charge

The domestic waste fees proposed for the 2025-26 rating year are:

Annual Domestic Waste Charge	Former Rockdale City Council		Former City of Botany Bay Council	
	2024-25 (\$)	2025-26 (\$)	2024-25 (\$)	2025-26 (\$)
Domestic Waste Administration Fee	161.32	172.37	161.32	172.37
Standard Domestic Waste Bin Service – 3 bin system	435.18*	456.30	449.90	456.30
Additional Standard Domestic Waste Bin Service	435.18*	456.30	449.90	456.30
Strata Unit Standard Domestic Waste Bin Service	435.18*	456.30	449.90	456.30
Non-strata Unit Standard Domestic Waste Bin Service	435.18*	456.30	449.90	456.30
Additional non-strata Standard Domestic Waste Bin Service	435.18*	456.30	449.90	456.30
Standard non-rateable Waste Bin Service	596.50*	628.67	611.22	628.67
Additional Standard non-rateable Waste Bin Service	435.18*	456.30	449.90	456.30
Additional 120L general waste red lid bin only	238.89	242.19	238.89	242.19
Additional 240L general waste red lid bin only	310.90	319.10	310.90	319.10
Additional 120L recycling yellow lid bin only	57.97	59.46	57.97	59.46
Additional 240L recycling yellow lid bin only	70.50	73.60	70.50	73.60
Additional 120L garden organics green lid bin only	44.17*	48.63	58.90	48.63
Additional 240L garden organics green lid bin only	51.38*	63.30	68.50	63.60

* Former Rockdale City Council residents received the new Garden Organics green lid bin service by 30 September 2024. Council imposed a proportional fee (9-month duration) for the use of the new service during 2024-25. Residents of the former City of Botany Council received this service for the entire 12-months during 2024-25.

It is important to note that all residents will receive the same domestic waste management services for 2025-26 as the annual domestic waste charges are now harmonised across Bayside.

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

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

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

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

Where a property is classified non-strata or not subdivided, irrespective if owned by one entity, one owner, or a group of owners (including state bodies, organisations, businesses, private owners and investors), each unit or sub-housing within that parcel will be subject to a fee or charge according to the services provided. The below are examples when this will occur;

- A non-strata multi-unit development used for domestic (housing) purposes on one parcel of land that has 8 units will be subject to 8 relevant fees and charges.
- A serviced apartment complex with 10 units will be subject to 10 relevant fees and charges.
- An affordable housing complex with 10 units will be subject to 10 relevant fees and charges.
- A property with 2 houses irrespective if subdivided or not will be subject to 2 relevant fees and charges.

Standard Domestic Waste Services

These are based on the availability of the service. Fees are not reduced based on use. If you live in a house, villa, townhouse, or terrace:

Waste Stream	Standard Bin Size	Service Frequency
General Waste	240L	Weekly
Recycling	240L	Fortnightly (Alternate)
Garden Organics	240L	Fortnightly (Alternate)

If you live in a unit, bin sizes may vary from 240L (standard) to 1100L depending on site, and capacity conversions* will apply:

Waste Stream	Available Bin Size*	Service Frequency
General Waste	240L, 660L, 1100L	Twice Weekly
Recycling	240L, 660L, 1100L	Weekly
Garden Organics	240L	Weekly

For unit buildings without onsite general waste compaction, the ratio of standard size bins (240L) allocated are:

Waste Stream	Standard Bin Ratio	Conditions
General Waste	1 bin per 2 units	No onsite compaction
Recycling	1 bin per 2 units	–
Garden Organics	1 bin per 5 units	Maximum 10 bins per site

For unit buildings with onsite general waste compaction (up to 1:2), the ratio of standard size bins (240L) allocated are:

Waste Stream	Standard Bin Ratio	Conditions
General Waste	1 bin per 4 units	1:2 onsite compaction
Recycling	1 bin per 2 units	–
Garden Organics	1 bin per 5 units	Maximum 10 bins per site

Commercial Waste and Recycling Service Charges

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

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

A Standard Community or Commercial Waste Service Agreement provides a weekly kerbside garbage and organics recovery (red lid) bin, and fortnightly recycling (yellow lid) bin collection service for non-residential properties. A Flexible Community or Commercial Waste Service Agreement provides greater flexibility and capacity than the standard kerbside collection, as bins can be picked up as many times per week as required. Larger waste bins are also available.

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

The commercial waste fees (GST Exempt) for 2025-26 are:

Commercial & Community Waste and Recycling Service Charges	2024-25 (\$)	2025-26 (\$)
Kerb side collection - self presented		
240L Commercial Waste 2 Bin Service	1,057.05	1,101.42
Additional 240L Commercial Waste 2 Bin Service	1,057.05	1,101.42
Strata Unit Commercial Waste 2 Bin Service	1,057.05	1,101.42
Non-strata Unit Commercial Waste 2 Bin Service	1,057.05	1,101.42
Additional non-strata 240L Commercial Waste 2 Bin Service	1,057.05	1,101.42
Additional 240L general waste red-lid bin only	824.76	858.69
Additional 240L recycling yellow lid bin only (F)	232.29	242.73
660L Commercial General Waste Bin	1,957.50	2,035.80
1100L Commercial General Waste Bin	3,001.50	3,121.56
660L Commercial Recycling Bin (F)	548.10	570.29
1100L Commercial Recycling Bin (F)	848.25	882.18
On property collection or Wheel out / Wheel Back Service		
240L Commercial Waste Bin Service	1,088.76	1,134.46
Additional 240L Commercial Waste Bin Service	1,088.76	1,134.46
Strata Unit Commercial Waste 2 Bin Service	1,088.76	1,134.46
Non-strata Unit Commercial Waste 2 Bin Service	1,088.76	1,134.46
Additional non-strata 240L Commercial Waste 2 Bin Service	1,088.76	1,134.46
Additional 240L general waste red lid bin only	849.50	884.45
Additional 240L recycling yellow lid bin only (F)	239.26	250.01
660L Commercial General Waste Bin	2,016.23	2,096.87
1100L Commercial General Waste Bin Service	3,091.55	3,215.21

Commercial & Community Waste and Recycling Service Charges	2024-25 (\$)	2025-26 (\$)
660L Commercial Recycling Bin (F/N)	564.54	587.39
1100L Commercial Recycling Bin (F/N)	873.70	908.65
Community services collection - must be eligible		
240L Commercial Waste Bin Service (2 bin system)	542.72	565.07
240L Commercial Waste Bin Service (3 bin system)	611.22	628.67
Additional 240L general waste red lid bin only	310.90	319.10
Additional 240L recycling yellow lid bin only (F)	70.50	73.60
Additional 240L garden organics green lid bin only (F)	68.50	63.60
660L Commercial Waste Bin	825.55	850.32
1100L Commercial Waste Bin Service	1,375.92	1,417.19
660L Community Recycling Bin Service (F)	N/A	273.93
1100L Community Recycling Bin Service (F)	N/A	474.13

Note: Council also provides additional commercial and/or community waste and recycling services on a per lift basis whereby bins can be emptied more often than the above-mentioned scheduled service. These additional lifts will be charged in accordance with section 502 which allows Council to 'charge for a service referred to in section 496 or 501 according to the actual use of the service'. Details of these charges, which will be levied via a sundry debtor invoice payable within 30 days, can be found in the Waste Section of Council's 2025-26 Fees and Charges.

Stormwater Levy

Council charges a Stormwater Levy to every household and business in accordance with the policy gazetted by the Minister in October 2005 to improve the management of stormwater. The maximum amount of the Levy is set by Legislation and is outside the capped rates to improve the management of stormwater within Bayside. The Stormwater Levy allows Council to undertake significant improvements to the stormwater system to provide a cleaner and safer environment for the benefit of owners, residents and visitors. The stormwater levies proposed for the 2025-26 rating year are:

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

Business Properties	
Units / Strata	Total fee for entire building (using calculation for business premises below) apportioned by the unit entitlement or \$5 per lot (whichever is the greater)
Business Premises	\$25 per 350m ² of site area, to a maximum of \$250 (see table below)

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

Section 7.11 (Formerly section 94) Developer Contributions

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

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

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

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

Airport Land

Income for airport land in the Bayside Council Valuation District is to be increased in accordance with the IPART issued rate peg of 6.1% in 2025-26.

Work on Private land

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

Rating of Gas Mains

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

Commercial Activities

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

Financial Assistance Provided by Council

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

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

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

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

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



Online

Email: council@bayside.nsw.gov.au

Website: www.bayside.nsw.gov.au

Phone

1300 581 299 or +61 2 9562 1666

Visit our Customer Service Centres

Monday to Friday 8:30 am – 4:30 pm

Rockdale Library, 444-446 Princes Highway, Rockdale

Westfield Eastgardens, 152 Bunnerong Road, Eastgardens

Post

Bayside Council

PO Box 21

Rockdale NSW 2216



Telephone Interpreter Services - 131 450

Τηλεφωνικές Υπηρεσίες Διερμηνέων بخدمة الترجمة الهاتفية 電話傳譯服務處 Служба за преведување по телефон