

Bayside 2018-2030

Delivery Program
2018-2021

Operational Plan
2020-2021





Telephone Interpreter Services - 131 450

Τηλεφωνικές Υπηρεσίες Διερμηνέων

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Mayor's Message



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

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

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

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

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

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

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

Cr Joe Awada
Mayor

Message from the General Manager

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

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

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

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

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

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

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



Meredith Wallace
General Manager



About Bayside

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council.

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

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

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

The future completion of major works including the WestConnex link and exciting urban renewal projects and developments planned for Cooks Cove and Turrella will firmly establish Bayside as a gateway to the Sydney CBD, eastern and southern suburbs.

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

Who lives here

Bayside has a population of 164,880 people. This is projected to increase to around 209,000 people in 2031. 47% of the community were born in Australia and 1% of these are indigenous. 73.7% are Australian citizens.

While the main language spoken at home is English, 41% of Bayside residents come from countries where English is not the first language. The main overseas countries of birth are China, Nepal, Bangladesh, England and Indonesia. 8.2% of residents do not speak English fluently. Improvements to health services and more positive attitudes to ageing have seen the number of residents aged 70 years and over increase by 1% to 10.5%. Conversely Bayside's population of people aged 25 - 34 years is significantly higher than the Greater Sydney average with 19.7% compared to 16.1%.

Where do we live

Increasing urbanisation of the area into increasing numbers of medium and high density housing has impacted on where and how we live. Bayside is spread over 50 square km with 33.02 persons for every hectare.

There are 62,036 dwellings with an average household size of 2.65 people in every household.

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

About Council

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

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council.

Bayside Council works within the laws established by NSW Parliament and the legislative framework outlined under the NSW Local Government Act 1993.

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

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

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

Governance

Principles of Good Governance

Good governance exists when Council makes decisions for and on behalf of its community. This means having the best possible processes in place to ensure Council is able to make the best possible decisions.

The key characteristics of good decision making are:

- ▶ **Accountability.** Local government has an obligation to report, explain and be answerable for the consequences of decisions it has made on behalf of the community it represents.
- ▶ **Transparency.** People should be able to follow and understand the decision-making process. This means that they will be able to clearly see how and why a decision was made - what information, advice and consultation council considered, and any legislative requirements Council was required to follow.
- ▶ **Equity.** Local government should always try to serve the needs of the entire community while balancing competing interests in a timely, appropriate and responsive manner. This means that all groups, particularly the most vulnerable, should have opportunities to participate in the process.
- ▶ **Participation.** Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. A community's wellbeing results from all of its members feeling their interests have been considered by council in the decision-making process.
- ▶ **Implementation.** Local government should implement decisions and follow processes that make the best use of the available people, resources and time to ensure the best possible results for their community.

Decision Making

Effective decision-making demonstrates to the community and other stakeholders that Council is operating with transparency, probity, and in

the best interests of all concerned. Sound decisions withstand scrutiny by regulators, courts and the media.

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

There are four groupings of meetings:

- ▶ Councillor meetings (Council, GM Briefing Sessions)
- ▶ Statutory Committees (Planning Panel and Traffic)
- ▶ Advisory Committees
- ▶ Administrative Committees (Executive and Leadership)

Community Engagement

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

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

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

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

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

How to read this plan...

The Delivery Program and Operational Plan are part of the Bayside 2030 Plan which is Council's Integrated Planning and Reporting framework. They should be read along with the Community Strategic Plan and Resourcing Strategy.

Delivery Program

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

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

The Delivery Program is linked to the Workforce Management Plan, Long Term Financial Plan and Asset Management Strategy. They have been developed to ensure that Council is in the best possible position to deliver community priorities while continuing to provide services at current levels.

The 2018 - 2021 Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for the two years 2020-2021. All plans, projects, activities, funding and resource allocations are directly linked to the Delivery Program.

The Delivery Program is structured on the themes outlined in the Community Strategic Plan - Bayside 2030.

The themes for the Operational Plan are:

- ▶ Theme One - In 2030 Bayside we will be a vibrant place.
- ▶ Theme Two - In 2030 our people will be connected in a smart city
- ▶ Theme Three - In 2030 Bayside will be green, leafy and sustainable
- ▶ Theme Four - In 2030 Bayside will be a prosperous community

Each theme has a number of indicators - data that can be collected and used to measure the impact of our activities as well as our operational commitments to the community.

As well as the four themes identified in the Bayside 2030 Community Strategic Plan, the Delivery Plan includes a commitment to Council's role as a trusted leader in the community.

Operational Plan

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

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

Council's COVID-19 Response

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

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

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

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

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

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

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

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

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

These Rate Relief measures are:

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

2020/2021 Operational Plan

Theme One

In 2030 Bayside will be a vibrant place

Built forms focus on efficient use of energy, are sympathetic to the natural landscape and make our area a great place to live. Neighbours, visitors and businesses are connected in dynamic urban environments.

Our Operational Commitment to the Community

Development

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

Compliance

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

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

Public Spaces

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

A Snapshot ...

Summary of the key components

New Initiatives

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

Business as Usual

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

The Details ...

My place will be special to me

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

Our places are accessible to all

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

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

Our places are people focused

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

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

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

Our places connect people

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

Theme Two

In 2030 our people will be connected in a smart city

Knowledge sharing and collaboration ensures that we have the expertise and relationships to lead with integrity, adapt to change, connect vulnerable people to community and effectively respond in times of adversity and stress

Our Operational Commitment to the Community...

Engagement

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

Community Services

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

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

Technology

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

A Snapshot ...

Summary of the key components

New Initiatives

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

Business as Usual

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

The Details ...

The community is valued

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

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

We are unified and excited about the future

| Delivery Program Strategy | 2020/2021 Actions |
|---|---|
| Community leadership is developed and supported | Work with key stakeholders including NSW Family and Community Services (FACS), South East Sydney Local Health District (SESLHD), community partners and NGOs to address identified gaps |
| The city is run by, with and for the people | Implement a long-term Staff Accommodation Strategy |
| We are all included and have a part to play in the city | Research, Develop and implement a recruitment inclusion strategy and action plan. |

We benefit from technology

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

Theme Three

In 2030 Bayside will be green, leafy and sustainable

The biodiversity of the area is protected and enhanced through collaborative partnerships. Vital habitats are supported to rehabilitate, thrive, adapt and recover from risks and climate events. The landscape will be preserved and regenerated to benefit a healthy environment now and in future.

Our Operational Commitment to the Community...

Waste

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

Sustainability

- ▶ We will provide high quality sustainability events

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

Cleansing

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

A Snapshot ...

Summary of the key components

New Initiatives

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

Business as Usual

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

The Details ...

Our waste is well managed

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

We are prepared for Climate Change

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

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

Theme Four

In 2030 we will be a prosperous community

Business innovation, technology, flourishing urban spaces and efficient transport will attract diverse business, skilled employees and generate home based business. Growth in services to the local community will generate employment support, a thriving community and livelihoods.

Our Operational Commitment to the Community...

Customer Service

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

Finance

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

Governance

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

A Snapshot ...

Summary of the key components

New Initiatives

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

Business as Usual

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

The Details ...

Local housing, employment and business opportunities are generated

| Delivery Program Strategy | 2020/2021 Actions |
|--|--|
| Bayside will be a 30 minute city - residents work locally or work off site - no one has to travel more than 30 minutes to work | Implement the Transport Strategy |
| | Prepare and finalise Development Control Plan (DCP) amendments |
| | Prepare and finalise Local Environment Plan (LEP) amendments |

Opportunities for economic development are recognized

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

The transport system works

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

Transparent & accountable governance

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

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

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

We are prepared for a sharing economy

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

Financial Plan

Executive Summary

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

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

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

The budget for 2020/2021 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. The budget puts forward the framework for Council to achieve the objectives and actions in the Operational Plan 2020/2021. It fits within a longer term framework which seeks to achieve financial sustainability.

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

The Plan forecasts a cash surplus of \$34,500 for 2020/21. This has been achieved by using the following parameters:

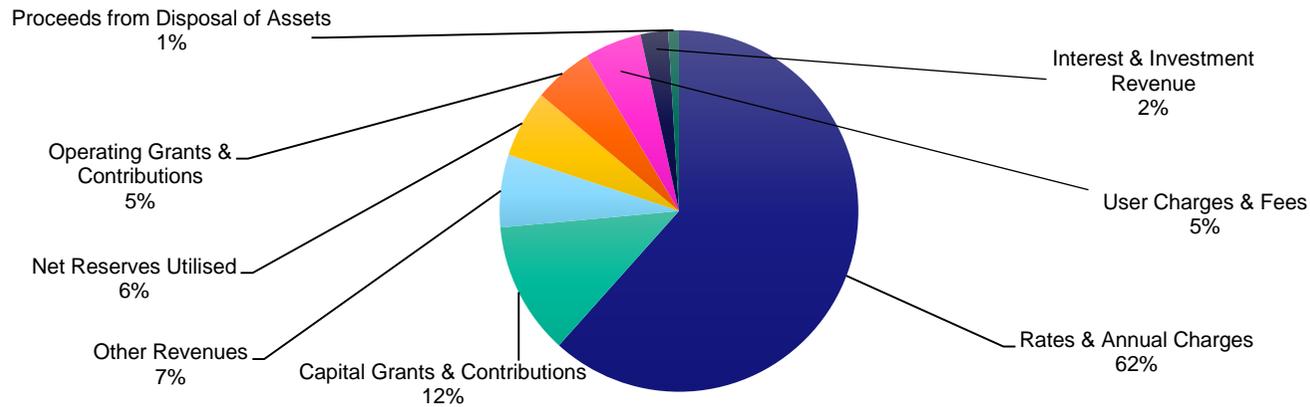
- Former Rockdale City Council area Rates indexed by 2.6 % (Rate Peg set by IPART),
- Former City of Botany Bay Council area Rates indexed by 2.6% (Rate Peg set by IPART);
- Operational income indexed by CPI at 2.6%;
- Operational expenditure indexed by the components of the LGCI (Local Government Cost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

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

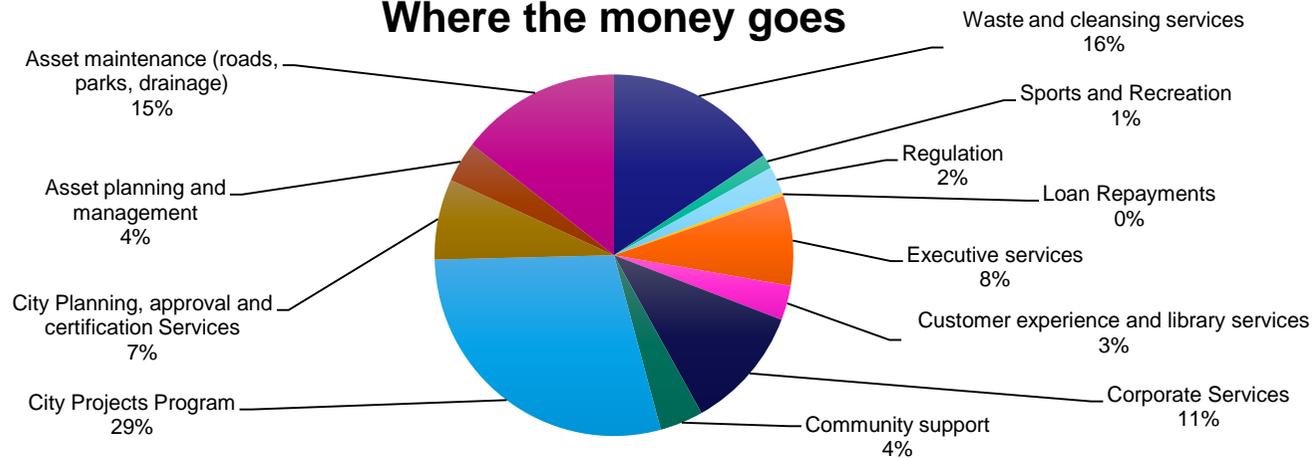
Financial Plan Context

The following diagrams illustrate Council's revenue stream and expenditure allocation for 2020/2021. A more detailed breakdown may be found in the Budget Summary section of this plan.

Where the money comes from



Where the money goes



Long Term Financial Sustainability

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

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

In addition, Council carefully manages its income and expenditure through the use of sound financial reporting systems and regular budget monitoring and review.

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

Loan Borrowings

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

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

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

Budget Summaries

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

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

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

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

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

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

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

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

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

Revenue Policy

Rating Structure

General Overview

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

The NSW Government's Policy position in relation to the rating structure for merged Councils, like Bayside Council, has been encapsulated in the Local Government Amendment (Rates - Merged Council Areas) Act 2017. This Act amended the Local Government Act 1993 with the addition of Section 218CB "Transition provision for maintenance of pre-amalgamation rate paths". Section 218CB provides for the Minister to make a determination "for the purpose of requiring a new Council, in levying rates for land, to maintain the rate path last applied for the land by the relevant former Council".

A determination made by the Minister under Section 218CB was published in the NSW Government Gazette No 56 of 26 May 2017. Changes to the Botany and Rockdale Valuation Districts have been made by Council in accordance with this determination. In achieving this requirement, rates for any land in Bayside Council will be calculated using the rate pegging limit of 2.6% determined by IPART.

These rating projections are correct as at 17 June 2020. Council will continue to process adjustments to its rating records in accordance with legislative requirements until rates are levied for the 2020/2021 year. Therefore, minor changes may be made to the ad-valorem rates so that Council stays within the increase limits detailed above.

For land in the Bayside Council Rockdale Valuation District

| Rate Type | Category | Land Value (\$) | Rate Income (\$) | Ad-valorem rates or Minimum Rate (\$) |
|---|------------------------|-----------------|------------------|---------------------------------------|
| Ordinary Minimum Rates | Residential | 5,072,514,083 | 18,223,545 | 768.52 |
| | Business | 100,167,988 | 484,628 | 768.52 |
| | Farmland | 0 | 0 | 768.52 |
| Ordinary Ad valorem Rates | Residential | 17,403,220,230 | 25,723,513 | 0.00149773 |
| | Business | 1,860,960,969 | 4,615,182 | 0.00248000 |
| | Farmland | 4,936,000 | 7,393 | 0.00149770 |
| Community Safety Levies (Base rate + ad valorem) | Base Rate | n/a | 222,250 | 4.80 |
| | Residential Ad valorem | 22,475,734,313 | 216,449 | 0.00000964 |
| | Business Ad valorem | 1,961,128,957 | 29,427 | 0.00001501 |
| | Farmland Ad valorem | 4,936,000 | 47 | 0.00000960 |
| Infrastructure Levies (Base rate + ad valorem) | Base Rate | n/a | 3,463,390 | 74.80 |
| | Residential Ad valorem | 22,475,734,313 | 7,219,435 | 0.00032122 |
| | Business Ad valorem | 1,961,128,957 | 1,288,688 | 0.00065712 |

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

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

Safer City Program (funded by the Community Safety Levy)

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

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

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

This levy which is funded by a Special Rate Variation which came into effect on 1 July 2007 and which was supplemented by a further Special Rate Variation granted for the 4 years from the 1st July 2014, will yield approximately \$11,973,098 for the 2020/2021 rating year. A detailed program listing individual projects has been developed which is reviewed annually.

For land in the Bayside Council Botany Valuation District

| Rate Type | Category | Land Value (\$) | Rate Income (\$) | Minimum rate (\$) | Ad-valorem rates or Minimum Rate (\$) |
|----------------|----------------------------|-----------------|------------------|-------------------|---------------------------------------|
| Ordinary Rates | Residential | 10,657,570,189 | 15,059,091 | 553.62 | 0.00091445 |
| | Business A Mascot Precinct | 213,608,397 | 292,212 | 553.62 | 0.00128148 |
| | Business B Mascot Precinct | 84,305,194 | 118,324 | 553.62 | 0.00128773 |
| | Business A | 2,062,584,858 | 5,816,013 | 553.62 | 0.00263000 |
| | Business B | 1,311,323,232 | 3,647,343 | 553.62 | 0.00278045 |
| | Business C | 6,000,000 | 6,243 | 553.62 | 0.00104058 |
| | Business Port Botany | 354,382,500 | 2,881,517 | 553.62 | 0.00813000 |

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

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

For Airport Land in the Bayside Council Valuation District

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

For land in Bayside Council

Pensioner Rebates

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

Hardship Policy

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

Interest on Overdue Rates

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

Local Area Rates

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

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

Annual Charges Policy

Domestic Waste Management Service Charge

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

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

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

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

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

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

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

Commercial Waste and Recycling Service Charges

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

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

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

The commercial waste fees for 2020/2021 are:

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

Note: Council also provides additional commercial waste and recycling services on a per lift basis whereby bins can be emptied more often than the above mentioned scheduled service. These additional lifts will be charged in accordance with section 502 which allows Council to 'charge for a service referred to in section 496 or 501 according to the actual use of the service'. Details of these charges, which will be levied via a sundry debtor invoice payable within thirty (30) days, can be found in the Waste Section of Council's 2020/2021 Fees and Charges.

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

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

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

Stormwater Levy

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

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

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

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

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

Section 7.11 (Formerly section 94) Local Infrastructure Contributions

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

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

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

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

Work on Private land

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

Rating of Gas Mains

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

Commercial Activities

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

Other Fees and Charges

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

Financial Assistance given by Council

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

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

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

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

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

City Projects Program



Arncliffe Town Centre Improvements

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

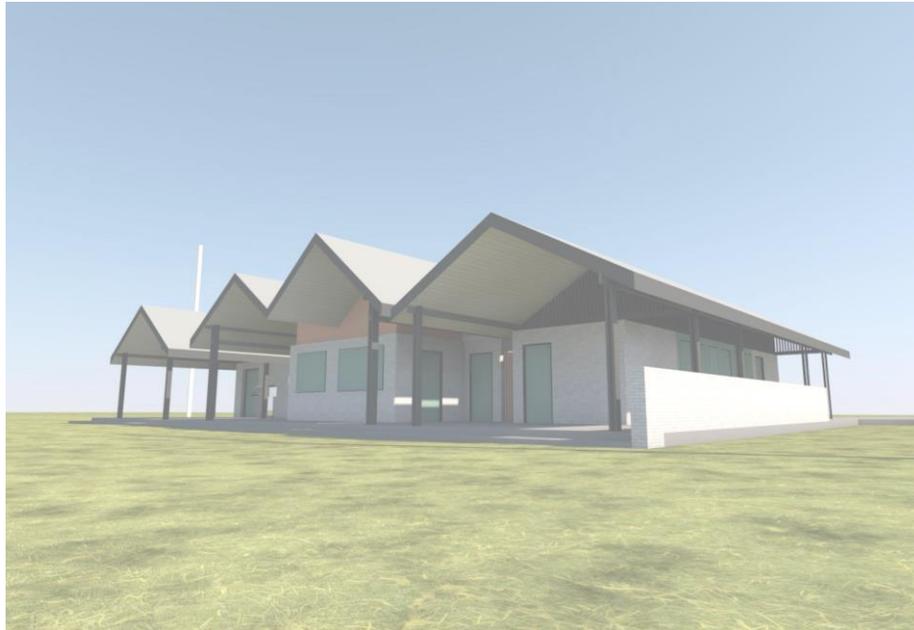
- New feature paving consisting of high quality granite pavers in the business precinct as well as honed concrete pavements
- Widening of footpaths via kerb re-alignments to provide a safer environment for pedestrians
- A feature pedestrian circulation and outdoor seating space between Queen Street and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



Bonar St Playground Concept Plan

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

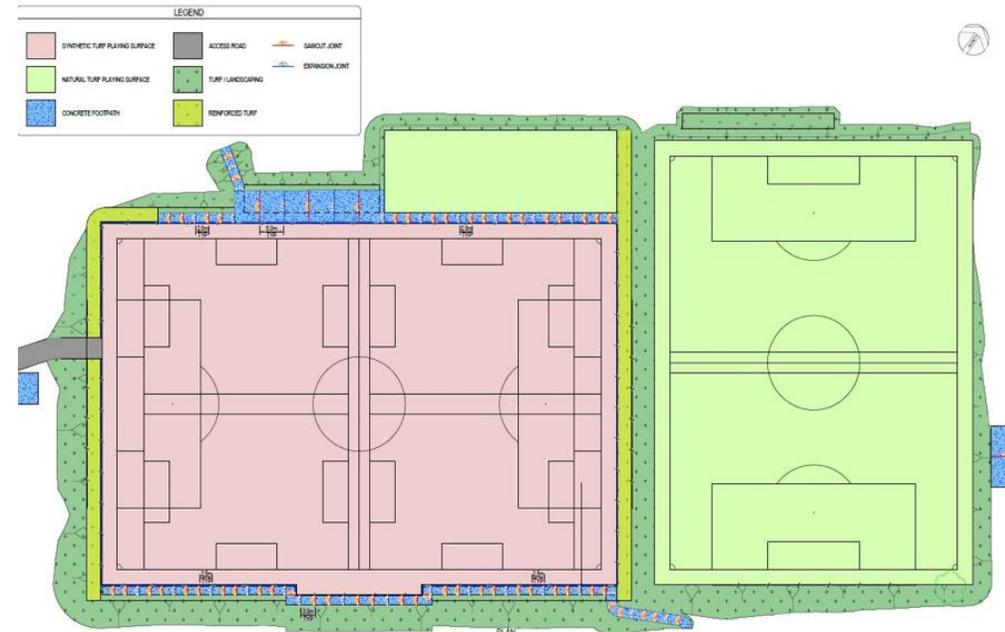
- A play space with a variety of play equipment for children aged 2 to 12 years
- A children's circuit track for trikes and scooters
- A low boundary fence to Bonar Street fronting the playground
- A shade sail over the younger children's play area
- A shade structure over the picnic tables
- Better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



L'Estrange Sporting Amenities & Embellishment

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

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



Gardiner Park Synthetic Playing Field

The project consists of the following;

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

City Projects Program 2020-2021

Council's objective, over a number of preceding years, was to maintain community assets to at least the same standard they were in at the beginning of each year.

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

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

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

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

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