



# Bayside 2032

Delivery Program 2022-2026

Operational Plan & Budget  
2023/24

Half yearly Progress Report  
July to December 2023



Bayside Council  
Serving Our Community

# Contents

- 3** Integrated Planning & Reporting
- 4** How to read this report
- 6** Overall performance
- 7** **Theme One** - In 2032 Bayside we will be a vibrant place
- 8** **Theme Two** - In 2032 our people will be connected in a creative city
- 9** **Theme Three** - In 2032 Bayside we will be green, resilient, and sustainable
- 10** **Theme Four** - In 2032 we will be a prosperous community
- 11** Appendix - Detailed progress of Delivery Program/Operational Plan

# Integrated Planning & Reporting

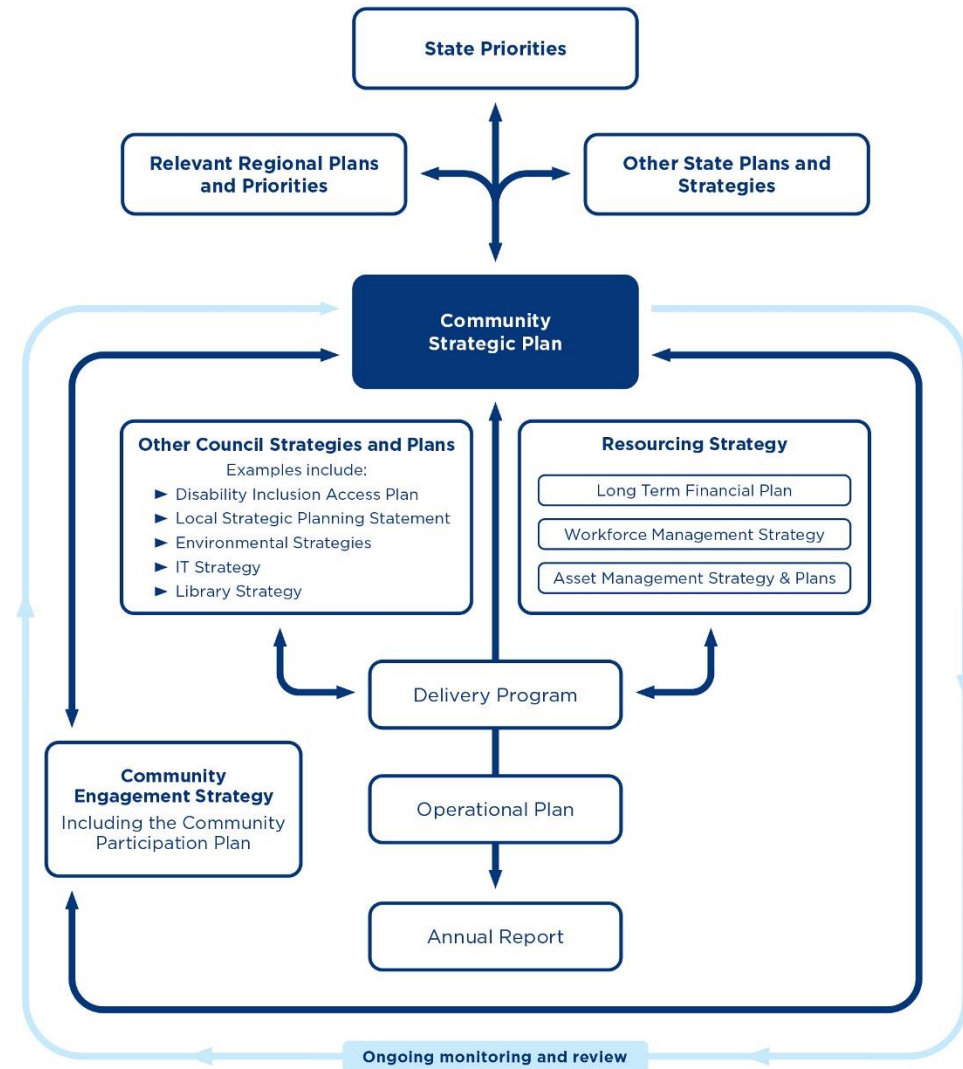
The Integrated Planning and Reporting framework guides our planning and reporting activities. The Community Strategic Plan (CSP), Bayside 2032, is Council’s highest-level plan and identifies our community’s main priorities and aspirations for the future.

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

The Delivery Program (DP) is the Council’s commitment to the community about what it will deliver during its term in office to achieve the CSP objectives. The DP is structured on the themes outlined in the CSP and is designed as the single point of reference for activities undertaken throughout the organisation for the four years. All plans, projects, activities, funding, and resource allocations are directly linked to the DP.

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

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



# How to read this report

Monitoring and review play an important part of the IP&R framework. This six-month progress report sets out how all the projects and activities in the OP 2023/24 are tracking and therefore contributing to the priorities identified in the DP 2022-2026.

This document is structured on the four themes being informed by the CSP and DP with 160 Actions of the Operational Plan as:



# Measuring progress

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

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

Each Action has

- The Percentage Complete - this is the progress of work planned for 2023/24 as of 31 December 2023.
- Measures and Targets where applicable are reported.
- The Status of each action is colour coded as follows:

 Completed

 Substantially Completed

 Not Due to Start




 Delayed

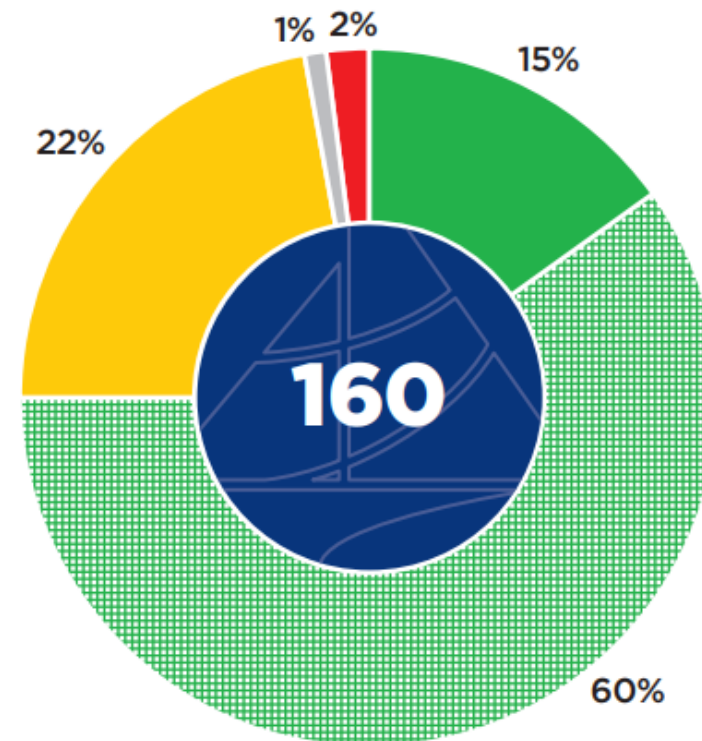
 On Track

# Overall Performance

We have now completed the first year of the current DP 2022-26. The OP 2023/24 includes 160 actions across four themes.

Of these, 22% are On Track, 60% are Substantially Completed, 15 % have been Completed, 2% are Not Due to Start and 1% are delayed.

	Completed (24)	= 15%
	Substantially Completed (96)	= 60%
	On Track (35)	= 22%
	Not Due to Start (2)	= 1%
	Delayed (3)	= 2%





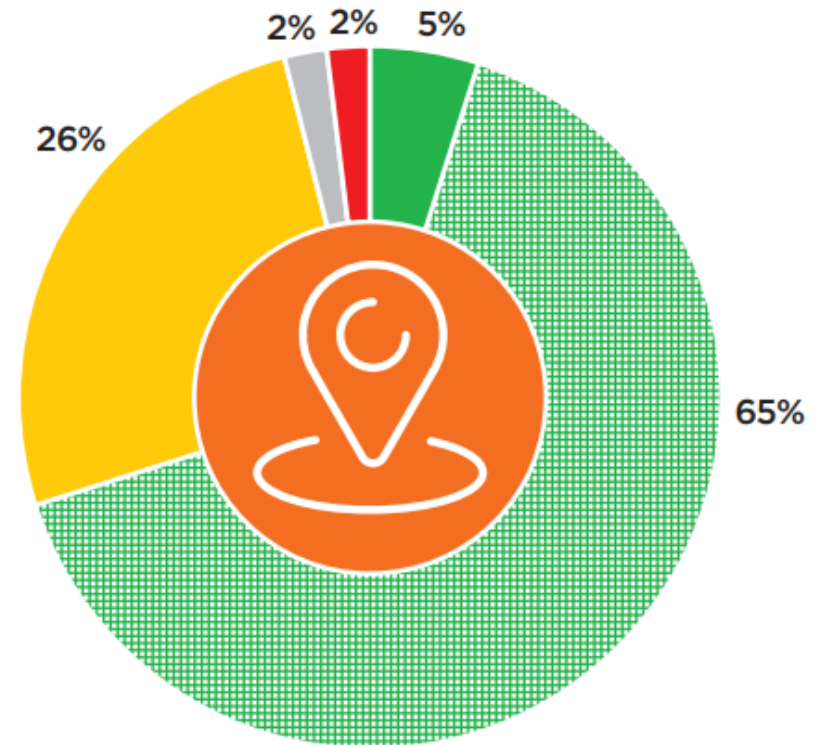


# Theme One

## In 2032 Bayside will be a vibrant place

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






	Completed (2)	= 5%
	Substantially Completed (27)	= 65%
	On Track (11)	= 26%
	Not Due to Start (1)	= 2%
	Delayed (1)	= 2%

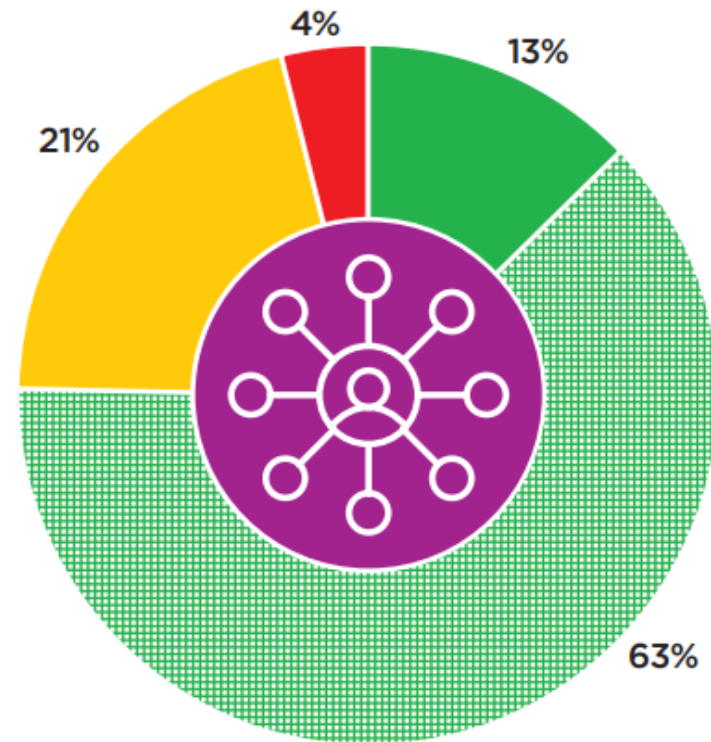


# Theme Two

## In 2032 our people will be connected in a creative City

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

	Completed (3)	= 13%
	Substantially Completed (15)	= 63%
	On Track (5)	= 21%
	Not Due to Start (0)	= 0%
	Delayed (1)	= 4%





**In 2032 Bayside will be green, resilient, and sustainable**

# Theme Three

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






	Completed (3)	= 9%
	Substantially Completed (29)	= 85%
	On Track (2)	= 6%
	Not Due to Start (0)	= 0%
	Delayed (0)	= 0%

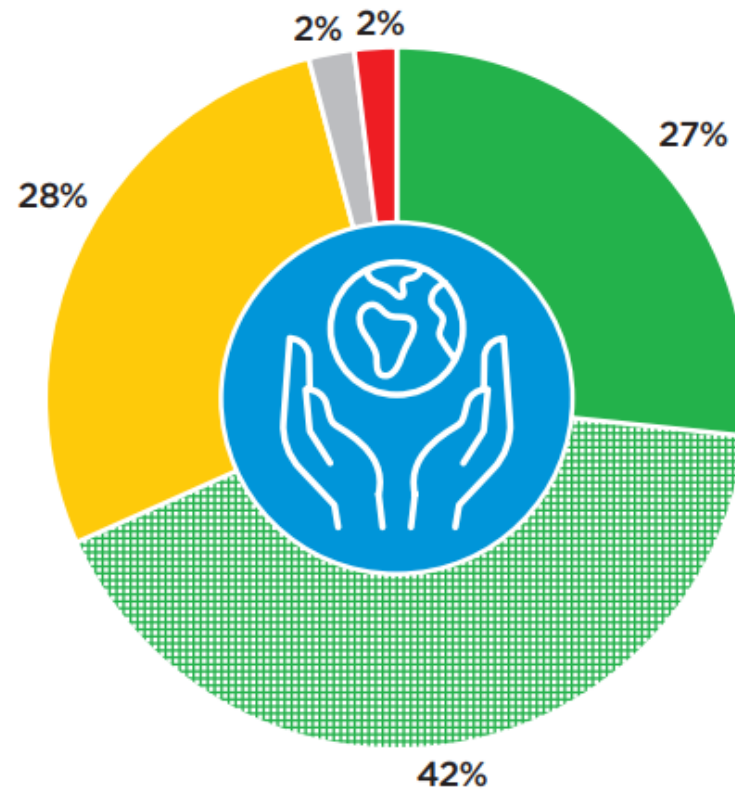


## In 2032 Bayside will be a prosperous community

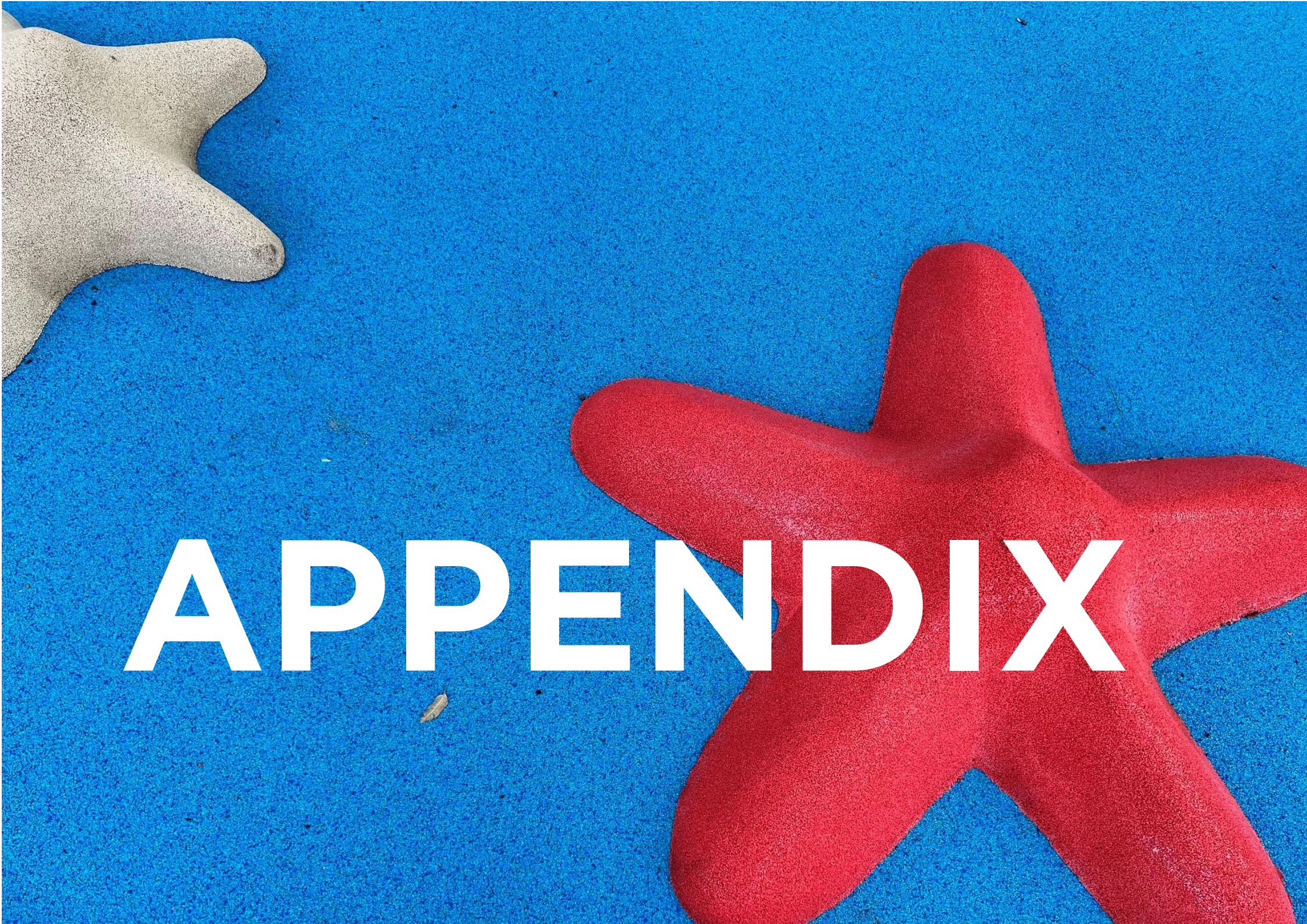
Business innovation, technology, flourishing urban spaces and efficient transport attract diverse business, skilled employees and generate home-based business. Growth in services to the local community generate employment support, a thriving community, and livelihoods. Council is viable across its quadruple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

# Theme Four

	Completed (16)	= 27%
	Substantially Completed (25)	= 42%
	On Track (17)	= 28%
	Not Due to Start (1)	= 2%
	Delayed (1)	= 2%







# APPENDIX



# Theme One






## In 2032 Bayside will be a vibrant place







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







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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
1.1.1 Create spaces, places and interactions that are safe, accessible, and engaging (Deliver)	1.1.1.2	Delivery of City Projects Program on time and on budget	Botany Aquatic Centre redevelopment tender awarded Target: June 2024 Actual: June 2024 Notes:  Barton Park Target: April 2024 Actual: April 2024 Notes:  Sandringham Seawall & Sharepath - under construction Target: June 2024 Actual: December 2023	50		Botany Aquatic Centre redevelopment tender awarded - Project currently in design and approval phase. Barton Park - On track to open in April 2024 Sandringham Seawall & Sharepath - under construction - Project completed 6 months ahead of schedule	General Manager's Unit
	1.1.1.3	Develop and maintain key partnerships to improve community safety	# Police meetings attended Target: Report 6 monthly Actual: 6 Notes:  # DFV Partnerships attended Target: Report 6 monthly Actual: 6	50		Police meetings attended - On track and meeting Performance Measures DFV Partnerships attended - On track	City Life
	1.1.1.4	Implement the 'Keeping Children Safe' initiatives	Implement the Child Safety Standards	50		The Policies, Procedures and Child Safe Action Plan have been drafted	City Life

	Community Safety Strategy 2022-2026	Target: June 2024 Actual: The policy has been drafted and on track to meet the target completion date.			and on track to meet the target completion date.	
1.1.1.5	Respond to community complaints about unauthorised development, uses or unsafe structures	% responded to within agreed timeframes Target: 97% Actual: Targets are met with the exception of legal proceedings taking place	90		Environmental Compliance Officers respond to community complaints and to resolve matters relating to unauthorised developments, uses and unsafe structures. Customer is acknowledged, investigation commences in accordance with Councils Enforcement Policy	City Life
1.1.1.6	Roll out opportunities for smart cameras and License Plate Recognition technology to combat illegal parking, anti-social behaviour and increase community safety	Sandringham expansion Target: February 24	50		No change in status on track to deliver February 2024	General Managers Unit
1.1.1.7	Complete the Rockdale Centre Masterplan	Concept options are prepared for discussion with Councillors Target: June 24 Actual: Workshops with Councillors commenced. Draft plan to be presented in Q3 Notes:	50		Ongoing	City Futures
1.1.1.8	Her Way Project - improved safety for women and girls around transport hubs	Project implemented Target: June 24 Actual: Delivery against milestones 1-4 completed.	70		Co-design and community engagement processes completed. Delivery and implementation has commenced.	City Futures
1.1.1.9	Install permanent beach matting at an appropriate location to improve beach access for people with mobility impairment	Concept options are prepared for discussion with Councillors Target: June 24 Actual: Workshops with Councillors commenced. Draft plan to be presented in Q3	30		A quote for beach access audit received and presented to Council in October 2023 along with a plan of how this will be achieved. Council will partner with Accessible Beaches Australia to identify key locations along the foreshore that are optimal for accessibility, considering parking, amenities, access down onto the beach, provision of beach matting, and storage of beach wheelchair.  This action is reliant on acquiring grant funding in order to pay for the	City Life

						beach access audit as no funds were allocated for this action	
1.1.2 Improve availability of parking for residents (Deliver, Advocate)	1.1.2.2	Enforce NSW Road Rules School Parking Patrol Program for 44 schools within the LGA	# school patrols per annum Target: 500 Actual: 987 Notes: to 31 Dec 2023	70		Exceeding Performance Measures	City Life
	1.1.2.3	Redevelopment of the Boulevard Carpark project	Detailed design and scope developed Target: June 24 Actual: ongoing Notes: If new Development Officer is employed project can remain on track. Current team continuing to move it forward	50		Ongoing Project	City Performance
1.1.3 Promote the provision of affordable housing for those who need it (Partner, Advocate)	1.1.3.1	Prepare the implementation plan for the Bayside Local Housing Strategy	Report on Progress Target: 6 monthly Actual: Completed	100		Council endorsed the LHS Implementation & Delivery Plan in March 2023	City Futures
	1.1.3.2	Prepare Affordable Housing Strategy	Evidence base updated, options paper prepared for Council direction Target: June 24	10		Evidence based has been updated. Options paper to be prepared for Council direction	City Futures
	1.1.3.3	Progress analysis of 3 housing provision investigation areas - Botany Road, West Kogarah and Bexley North	Analysis undertaken, and first interaction held with Councillors Target: Report on Progress Actual: Botany Road Investigation Area commenced	10		Botany Road analysis commenced. Initial presentation to Councillors anticipated in Q3. Progress on other areas may be impacted by State Government housing initiatives, including the Transport Oriented Development SEPP	City Futures
1.1.4 Provide safe accessible open space with a range of active and passive recreation	1.1.4.1	Ensure all active and passive parks are well maintained and fit for purpose	All parks maintained on a weekly to monthly schedule, depending on usage Target: ≥ 95% Actual: 95%	50		Maintenance Programs have been delivered to 343 + Parks and Reserves; on weekly / fortnightly and monthly programs to provide fit for purpose Parks and Open Space Areas for the community. Fertilising and weed control of all	City Presentation









opportunities to match Bayside's growing community	1.1.4.4	Undertake annual Playspace Renewal & Shade Improvement Program	<p>Playspace Renewals Target: Report 6 monthly Actual: June 2024</p> <p>Shade Structures Target: Report 6 monthly Actual: December 2023 Notes:</p> <p>Kingsgrove Reserve Amenities Target: Report 6 montly Actual: December 2024</p>	50		Active & Passive Parks is ongoing On track for delivery	General Managers Unit
	1.1.4.5	Undertake seasonal sportsfield renovation works program	<p>Program completed as per schedule Target: ≥ 95% Actual: 100</p>	100		100% of the sport field renovations are complete	City Presentation
	1.1.4.6	Undertake an audit and mapping of current and future approved/funded sport and recreation assets to inform a future recreation needs study plan	<p>Audit complete Target: June 24</p>	90		City Infrastructure and Sport and Recreation Team have been progressing the mapping of sport and recreation facilities. The mapping is ahead of schedule and due to be completed early 2024. IN addition to the GIS Mapping, Informative maps have been completed and placed on our website incl Dog Off Leash Parks and Basketball Courts	City Life
1.1.5 Welcome visitors and tourists to Bayside (Partner)	1.1.5.1	Develop a Night-time Economy plan to support the visitor economy and promote Bayside as a destination	<p>Plan created and implemented Target: June 24</p> <p>Map via data, the visitor economy Target: 6 monthly</p>	40		<p>Council is continuing to work with the Office of the 24-Hour Economy Commissioner to build and manage night-time economies. The council attended a workshop, run by Urbis on behalf of the Office of the 24-hour Economy Commission, to test run the new Local Government Night-Time Economy Toolkit.</p> <p>. It is intended that the Local Government Night-Time Economy Toolkit will be published shortly and</p>	City Life

						<p>this will be a foundation document for a bespoke Bayside Council policy.</p> <p>Council has invested in Spendmapp, a subscription-based tool, which facilitates the direct measurement of economic activity and initiative impacts and assists council in mapping the visitor economy. Spendmapp provides actionable data, which can inform mapping economic well-being. Using this data, Council has created and published Economic Snapshots of our 10 local area funded town centres. Spendmapp, can provide council with detailed economic impacts of such activities as street closure, events, seasonal impact, and night-time economy trends, and inform on escape spending.</p>	
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## Community Outcome -1.2: Bayside's places are dynamic and connected



Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
1.2.1 Create green and welcoming streetscapes (Deliver)	1.2.1.1	Maintain all garden areas on council assets within LGA	Regular maintenance (weather permitting)  Target: 8 times a year Actual: 4 times completed.	50		Weekly, fortnightly & monthly maintenance of all parks was conducted.	City Presentation
1.2.2 Ensure public buildings are well maintained as important community hubs with the opportunity for shared and multiple use of facilities (Deliver, Advocate)	1.2.2.1	Promote and increase usage of community facilities (town halls, community halls, centres, and meeting rooms)	Utilisation of facilities - #hours booked (Baseline year)  Target: Report 6 monthly	50		There has been 2871 bookings across 8 venues/halls. Bookings from 4pm onwards and weekends are our peak hire periods and very popular with an average of 75% utilisation. Most venues have regular hirers. Botany Town Hall is undergoing an operational review and will be open for public bookings early to mid 2024.	City Life
	1.2.2.2	Implement the transition plan to directly manage the Angelo Anestis Aquatic Centre back to Council	Transition Complete Target: June 24	90		Council successfully implemented a 10 week transition plan assume direct management of the centre on 30 June 2023 and reopen to the public on 15 July 2023. Participation in our	City Life







						new learn to swim and aquatic programs and centre memberships are growing rapidly. Over 100 staff have been recruited to support the centre operations. 3rd party agreement for use are in place until 30 June 2024.	
1.2.3 Facilitate greater connectivity through active transport (Deliver, Partner, Advocate)	1.2.3.1	Advocate for better cycling connections and investigate ways to incorporate active transport into existing decision making	Partner with local active transport groups to encourage participation Target: Report 6 monthly Actual: Notes:  Incorporate Active Transport issues into the existing Traffic Committee Target: Report 6 monthly Actual: Notes:	80		Partner with local active transport groups to encourage participation - Council forward updates to Bike East and other local / regional advocacy groups for a community consultation and feedback.  Incorporate Active Transport issues into the existing Traffic Committee - Active transport project design requires traffic committee consultation.  Forwarded updates to Bike East and other local / regional advocacy groups for a community consultation and feedback. Active transport project design referred to traffic committee for consultation.	City Futures
	1.2.3.2	Implement the annual Footpath Program	Report on progress Target: 6 monthly Actual: On Track	50		Councils annual footpath program has been inspected, scheduled and planned to commence in March 2024. A total 5,987m2 of footpath will be constructed across 26 streets in the Bayside LGA.	City Presentation
	1.2.3.3	Millpond Active Transport Link investigation	Project implemented Target: Project satisfies grant milestones	40		Project implemented - Project at risk of delay pending response from land holders and State Govt agencies	City Futures
	1.2.3.4	T8 rail corridor Active Transport link investigation	Project implemented Target: Project satisfies grant milestones Actual: Delivery against milestones on track	25		Project underway - Consultants engaged. Railway lands inspection scheduled.	City Futures
1.2.4 Support and deliver cultural and arts facilities, programs, events, and opportunities (Deliver, Partner, Advocate)	1.2.4.1	Promote and deliver Bayside Council Annual Events Program which adds value to our community and City, activates public spaces and invigorates town centres	# events Target: Report 6 monthly Actual: 6 major events held between November and December  # participants Target: Report 6 monthly	50		The events have delivered the annual Christmas program - three movie and carol nights, Carols by the Sea as well as the Bayside's Community Christmas function and a special Seniors Christmas event.  # participants - All events well attended  Participant satisfaction - Positive feedback was received for all	General Managers Unit

			Actual: All events well attended  Participant satisfaction Target: Report 6 monthly Actual: High			Christmas Events with only one complaint about not enough food trucks at the movie night in Wollie Creek. They have also delivered a successful Australia Program with a Citizenship Ceremony in Rockdale Town Hall and a family fun day at Botany Aquatic Centre. Both events were well received by the community and well attended.	
	1.2.4.2	Deliver funded priority actions in the Arts & Culture Strategy	Arts & Culture Policy adopted Target: August 23 Actual: March 2024  Review Public Arts Policy Target: August 23 Actual: August 2024  Rockdale Community Cultural Centre design & implementation Target: June 24 Actual: ongoing  Arts & Culture inclusion in Community events (e.g. NAIDOC) Target: June 24 Actual: ongoing	50		Ongoing - Final version to be adopted by City Services Committee at February 2024 Meeting	


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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Directorate	
1.3.1 Activate local areas and town centres with facilities valued by the community	1.3.1.1	Deliver a range of library programs and initiatives that supports our community	# attendees Target: Report 6 monthly Actual: 8604  # programs delivered Target: Report 6 monthly	50		Most programs, particularly children's programs are always 100% booked with waiting lists. There are always no-shows on the day, estimated to comprise 30% of booked places	City Life





(Deliver, Partner)			<p>Actual: 530</p> <p># library members Target: Report 6 monthly Actual: 29,012 Notes: Current active members</p> <p># Capacity vs Attendance Target: 80% Actual: 70%</p>				
	1.3.1.2	Promote and maximise the use of library spaces and facilities (including public PC's, study spaces and meetings rooms)	<p># Facilities bookings Target: Report 6 monthly Actual: 4966</p> <p># of hrs of PC bookings Target: Report 6 monthly Actual: 10,545 hours and 13 minutes</p> <p># Physical visits to libraries Target: Report 6 monthly Actual: 244,483</p> <p>Bookable Hrs vs Hrs booked Target: Baseline year</p>	50		<p># Facilities bookings - Bookings for our study rooms are in high demand particularly after school and during HSC periods. There has been however, a noticeable increase in bookings during the day time hours by adults for various activities. Note this is # bookings, not hours booked.</p> <p># of hrs of PC bookings - Whilst BYOD practices have increased at our Libraries. Use Public PCs remains popular as does printing and photo copying. The upgrade and re-distribution of PC desk at Eastgardens has resulted in a further increase of use by Library Members and visitors.</p> <p># Physical visits to libraries - Visitation to libraries has returned to 'normal' numbers post covid. Visitation increases during study periods. Eastgardens and Rockdale Libraries extended Sunday hours due to community needs and Mascot Library is reopening on Saturdays from early Jan.</p>	City Life
1.3.2 Create and maintain vibrant, visually appealing, and welcoming places with their own village atmosphere and sense of identity	1.3.2.1	Deliver an efficient street sweeping program across the Bayside Local Government area	<p>All streets mechanically swept twice per month (weather permitting) Target: 95% Actual: 100%</p> <p>Report on tonnage collected Target: 6 monthly</p>	50		<p>Council's Guarantee of Service for street sweeping has been met with every street within the LGA being swept twice per month (weather permitting); resulting in 435 tonnes of litter being removed from the streets within Bayside.</p> <p>Currently 100% of street waste goes to recycling facilities and their average repurposing rate is</p>	City Presentation


(Deliver, Partner, Advocate)			Actual: 435  Report on % street waste recycled Target: 6 monthly Actual: 100%			approximately 90%	
	1.3.2.2	Manage removal of Graffiti on Council owned assets	% of incidents responded to within agreed standard of service Target: 95%	50		Graffiti is removed from Council controlled areas as soon as practicable once a report is received and then referred to other agencies to remove graffiti from affected property or asset.	City Life
	1.3.2.3	Progress planning for the upgrade for Le Beach Hut Dolls Point	Ministerial approval received Target: June 24 Actual: June 2024	25		Awaiting approval of Planning Proposal and Development Assessment	General Managers Unit
	1.3.2.4	Promote and oversee the use of footways for outdoor dining and retailing	# of footway licences Target: Report on totals	90		The use of Councils footway is encouraged to be used by all businesses to promote and create a vibrant place. The issue of new and renewal of licence agreements with businesses continues. There is a total of 137 current footway trading licence agreements across the Bayside LGA	City Life
	1.3.2.5	Provide an effective and responsive cleaning program of town centres	Cleaning to be completed at least weekly Target: 95% Actual: 95%	50		Council provides a daily cleaning program of Town and Neighbourhood Shopping Centre areas in conjunction with a scheduled pavement high pressure cleaning program. All programmed and reactive services are on track in 2023/24. This includes providing a secondary 'in-house' toilet maintenance service to public amenities buildings that supports the primary contractor cleaning service.	City Presentation
1.3.3 Promote innovative and well-designed local developments which incorporate open space and put people first (Deliver, Partner, Advocate)	1.3.3.1	Manage the Design Review Panel for Development Applications in accordance with legislative requirements	Wait time to application assessment due to outstanding applications Target: No delays Actual: On Track	50		9 Design Review Panel meetings were held in the past 6 months. 3 of these meetings were organised as 'extraordinary' to minimise unnecessary delays to DA determination timeframes. Meetings were conducted face to face with Council, the Panel and the Applicants in attendance.	City Futures
	1.3.3.3	Prepare submissions and reporting to Council on state significant	Council meetings are available for referral Target: At the next available	100		Various submissions on State Significant Developments were endorsed by Council during the	City Futures



		developments	Council meeting Actual: Completed			reporting period.	
	1.3.3.4	Provide an effective Development Assessment service	Median assessment time for applications Target: not exceed 95 days Actual: 140	50		Despite backlog clearance hindering target achievement, we anticipate alignment in the upcoming months as efforts intensify toward meeting the established goal.	City Futures

## Community Outcome -1.4: Bayside's transport system works

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
1.4.1 Promote adequate, accessible, reliable public transport for ease of travel to work and leisure (Advocate)	1.4.1.1	Advocate for improvements in transport	Opportunities to make submissions and advocate are identified  Target: submissions made within time allowed and report to next available Council meeting for endorsement Actual: Submissions Bus Industry Taskforce / White Paper	80		Council has made submissions to TfNSW in relation to the NSW Bus Industry Task Force and On Street Transit White Paper	City Futures
1.4.2 Promote Bayside as a 30-minute City where residents do not have to travel for more than 30 minutes to work (Advocate)	1.4.2.1	Advocate and partner with local, state, and national organisations to facilitate and achieve shared objectives that directly benefit our community	# Initiatives or campaigns we participate in Target: Report on opportunities Actual: 4 opportunities	50		Extensive discussions continued with TfNSW and contractors in relation to the landscape and traffic outcomes that will eventuate from the completion of the M6 Stage 1 and the Mascot underpass. .	City Futures
1.4.3 Support an effective and efficient local road network through investment in maintenance and reduced traffic issues in Bayside	1.4.3.1	Administer Bayside Council's Traffic Committee	Report on progress Target: 6 monthly Actual: 84 reports heard at 6 committee meetings	50		84 reports heard at 6 committee meetings	City Futures
	1.4.3.3	Improve road safety and pathways by responding to issues raised with the Traffic Committee	Report on progress Target: 6 monthly	50		Decisions made by Council on the advice of Traffic Committee have been implemented or scheduled for work, including changes to parking and traffic related signage,	City Futures

(Deliver, Partner, Advocate)						pedestrian safety improvements, and local traffic management measures	
	1.4.3.4	Maintain Council's civil assets being roads, drainage, kerb and gutter and footpaths	Customer requests actioned to agreed asset condition rating Target: ≥ 95% Actual: 100%	50		Council's roads, drains and footpaths were maintained to agreed service levels. During the period July to December 2023 Council attended to 878 customer requests including completing 441 footpath repairs, 368 road/pothole repairs, and 69 kerb and gutter repairs.	City Presentation

## In 2032 our people will be connected in a creative City


# Theme Two





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



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




Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
2.1.1 Reflect and celebrate cultural diversity in Bayside's activities (Deliver, Partner)	2.1.1.1	Support and celebrate our culturally diverse community by being an active participant in the Local Government Migrant Network	# Meetings attended Target: Report 6 monthly Actual: 18	50		<p>During the reporting period the CALD Specialist has attended 8 Migrant Network meetings, 6 planning and/or debrief meetings for Migrant Information Day and has attended 3 workshops, including a 2-day Multicultural Health and Wellbeing Conference.</p> <p>The CALD Specialist was also a key partner in the planning and delivery of Migrant Information Day in October, this year held in Georges River Council (Bayside hosts every other year), and has begun planning for next year's Migrant Information Day event at Rockdale on 2 October 2024.</p>	City Life
2.1.2 Support cultural and arts events that reflect and involve community (Deliver, Partner)	2.1.2.1	Continue to support the annual Summer Foreshores Program (1 November - Easter long weekend)	Foreshore Program Target: May 24	85		SFP is making substantial impact with additional police, water police, and Beach Buddies actively supporting the community during the summer months. The dedicated efforts of this council initiative deploying a multi-faceted approach ensures not only a focus on environmental and conservation for SFP23/24 but also the maintenance of overall safety in the community. To enhance awareness about environmental protection, a dedicated SFP web	City Life

					page has been established, featuring online competitions for children and an informative sheet, encouraging a collective commitment to both environmental preservation and community safety. Onsite signage is also in place along the foreshore which has QR code to access the competition whilst providing important information to the community.	
2.1.2.2	Partner with community organisations to deliver a wide range of key community events & activities	<p>"Measure: Deliver the following events:</p> <ul style="list-style-type: none"> <li>- Seniors Week</li> <li>- Youth Week</li> <li>- Reconciliation Week</li> <li>- NAIDOC Week</li> <li>- Disability Awareness Week</li> <li>- UN 16 Days of Activism Against Gender-based violence</li> </ul> <p>Target: Report 6 monthly</p>	55		<p>Council participated in NAIDOC Week by including:</p> <ul style="list-style-type: none"> <li>- Flag raising ceremony at Botany Town hall</li> <li>- Artist talk at Rockdale Library featuring Aboriginal artist Denis Golding</li> <li>- Family Fun Day at Ramsgate Beach</li> <li>- Visible promotion of Council's support for NAIDOC Week with a supporting communications plan and flying Aboriginal and Torres Strait Islander flags at key civic locations.</li> </ul> <p>Council joined the 16 Days of Activism Against Gender Based Violence campaign hosting several activities across the fortnight. Starting with the community walk against domestic violence at Ramsgate which also included speeches and a free community BBQ at the conclusion.</p> <p>The 16 Days campaign also featured activities targeting seniors impacted by elder abuse, and an information session aimed at increasing awareness of personal and home safety by seniors. A separate session aimed at young people was held at Arncliffe Youth Centre focused on self defence and personal safety.</p> <p>Council opened its first reflection garden at Mutch Park dedicated to victims and survivors of domestic and family violence. Council partnered with Randwick Council and the Eastern Suburbs Domestic Violence Network in hosting an information forum on the proposed</p>	City Life

						coercive control laws. Disability Awareness Week, especially the International Day of People With Disability, Council offered a free information session aimed at increasing awareness of disability rights, which was well attended and received positive feedback.	
2.1.3 Treat community members with dignity and respect (Deliver, Partner, Advocate)	2.1.3.1	Implement the Disability Inclusion Action Plan 2022-2026	Council staff to undertake Disability Awareness Training & Domestic Violence Training Target: June 24	80		All new staff receive a copy of the DIAP at induction. Disability inclusion and awareness training is being developed with Learning & Development for roll out in 2024. Resources are circulated to staff on a regular basis upon request.	City Life
2.1.4 Value, respect and celebrate Bayside's shared heritage and history (Deliver, Partner, Advocate)	2.1.4.1	Implement Year 2 priorities in Bayside's Local History Collection Management & Access Improvement Plan 2023	Report on progress Target: 6 monthly Actual: 6 monthly	50		The Local History Team has been progressing the priority actions. Actions completed and/or in progress include: <ul style="list-style-type: none"> <li>• Properly recording, reordering and rehousing over 158 Botany Municipal Council Archives so the items can be more accessible to the public and used for informing local history projects and/or research tasks</li> <li>• 2,300 maps stored folded in the boxes of Council archive material were flattened, enclosed, archivally stored and sorted and are now being assessed for digitisation.</li> <li>• Investigating local history software which will house our local history digitised items and enable the community to access more of our local history on line</li> </ul> <p>- A total of 371 Local History items were added to the catalogue.</p>	City Life
	2.1.4.2	Implement the Reconciliation Action Plan 2022- 26 - Stage 2 - INNOVATE	Report on progress Target: 6 monthly	95		Innovate RAP to be commenced in 2024 following the completion of the Reflect RAP actions.	City Life
	2.1.4.3	Install Heritage Interpretation signage	Audit of existing signage Target: December 23	40		Audit of signage in parks and open space is progressing. This will include interpretative signs. Audit of interpretative signs in other public	City Life

			Develop standards for signage Target: June 24			places will commence in early 2024.	
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## Community Outcome – 2.2: Bayside utilises and benefits from technology


Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
2.2.1 Harness technological changes and ensure benefits are shared across Bayside (Deliver, Advocate)	2.2.1.1	Action the initiatives contained in the 3-year IT Strategy	Report on progress Target: 6 monthly Actual: Progressing as expected	50		The IT Operating model has been implemented with progress made on delivery of key initiatives.	City Performance
2.2.2 Promote smart use of technologies to make life better (Advocate, Deliver)	2.2.2.1	Implement online services and smart forms for the community	Online services and smart forms delivered for 36 identified services Target: June 24 Actual: 28 services deployed online	80		Including 2 footway occupancy licences, 2 public domain applications, 3 traffic applications and 9 engineering applications. This is in addition to improvements to 3 information related applications and 9 health/regulated premises licences. This represents the largest digital transformation of Council's customer experience since amalgamation.	General Managers Unit
2.2.3 Provide accessible information and services online and through social media (Deliver)	2.2.3.1	Ensure Council communicates with community in diverse ways to maximise reach	# newsletters - physical distributed to targeted locations Target: 3 Actual: 3 Notes:  # Bayside e-newsletters Target: 26 per annum Actual: Fortnightly E-news letters continue Notes: On track	70		Ongoing	General Managers Unit







			Social Media followers Target: 5% increase Actual: 18K followers Notes: The number of followers is steadily increasing				
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## Community Outcome – 2.3: The community feels valued and supported


Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
2.3.1 Engage and communicate with all community members (Deliver)	2.3.1.2	Develop and launch a new Have Your Say Bayside website to enhance and increase engagement with the decisions of Council	Website launched Target: July 23 Website functionality evaluated Target: December 23	100		Website launched - A recent review of the functionality of the new website has revealed no issues and all staff are fully cognisant of the functionality of the site and its capabilities.	City Life
2.3.2 Promote access to active recreation, health care and education services to support a healthy community (Deliver, Partner, Advocate)	2.3.2.1	Conduct Food handling workshops with food shops across our Local Government Area	# completed Target: minimum 4	50		Two (2) food handling seminars were carried out and completed by the Environmental Health Officers in October 2023 with businesses. A further two (2) food handling seminars are scheduled to take place in May 2024.	City Life
	2.3.2.2	Deliver Sport and Recreation services to the Community through Council's facilities	Golf Course - # bookings Target: Report 6 monthly Actual: Notes:  Aquatic Centre - # visits Target: Report 6 monthly Actual: AAAC 147,844 & BAC 30,345 Notes:  # Sport & Recreation Bookable bookings Target: Report 6 monthly	50		Golf Course - # bookings - The Botany Golf Course does not take formal bookings. Its a pay and play course. Participation has increased with regular men, women and mixed groups. New cohorts are emerging including travellers due to close proximity to the air port and work groups. The twilight fee has also been popular. NSW Golf with the Sydney Catholic Schools have also ran some school and holiday sessions.  Aquatic Centre - # visits - Angelo Anestis Aquatic Centre is open year round. Botany Aquatic Centre is open seasonally (from Sept-April) .Peak visitation is predicted to occur during the warmer weather and summer	City Life



			Actual: 19 Filming Bookings, 1383 Beachfront Bookings (incl Volleyball), 496 general bookings for parks and reserves, 2584 tennis court bookings for our 2 tennis facilities, 6 events, 2871 halls and community centres and 6 community bus bookings. Notes:			school holidays. # Sport & Recreation Bookable bookings - Sport Field Seasonal Allocation are very popular with demand exceeding available fields and bookable hours from 4pm onwards and weekends.	
2.3.3 Provide services and facilities which ensure all community members feel a sense of belonging, including children, families, young people, and seniors (Deliver, Advocate)	2.3.3.1	Implement Year 1 of the 3-year Action Plan from the Bayside Library Strategy 2023	Report on progress Target: 6 monthly	40		<p>There are several actions that have already commenced and/or been completed including:</p> <ul style="list-style-type: none"> <li>• Provision of a diverse and inclusive range of activities for School Holiday programs.</li> <li>• Well-being pop ups like Dementia Awareness and has been provided at our Central Libraries.</li> <li>• Inclusion of AUSLAN song 'hello and goodbye friends' in story time sessions.</li> <li>• Pop up libraries have occurred in parks and at events (e.g. Spring Fair).</li> <li>• Furniture upgrades/replacement is progressively occurring across our libraries (within budget).</li> <li>• Program reviews have been undertaken and new activities like Chess Club, Young Writers workshop and Arts and crafts activities introduced including after school.</li> <li>• Library Website has been improved with more relevant information and better connectivity to Council's main website.</li> <li>• Local History Harmonisation actions are progressing including digitisation of historic maps and migrating local history collections from outdated formats onto new formats.</li> <li>• In response to community feedback, Sunday operating hours at Rockdale and Eastgardens Libraries have been extended by an hour on</li> </ul>	City Life




						Sundays to 12pm-4pm. Mascot Library has opened on Saturdays 9am-12pm.	
	2.3.3.2	Support local youth through provision of youth drop-in and school holiday activities	<p>Youth outreach activities across bayside Target: Report 6 monthly</p> <p>Holiday Programs delivered across Bayside Target: 4 holiday periods</p> <p>Youth events delivered Target: 3 (including Youth Week)</p>	50		<p>Youth outreach activities across bayside - The Young People Team have provided outreach services at Gujaga and Mutch Park Skate Parks as well as other parks and open spaces throughout Bayside.</p> <p>Holiday Programs delivered across Bayside - 2 School Holiday Programs were delivered (July &amp; Sept/Oct). All activities and excursions were booked out and very well attended.</p> <p>Youth events delivered - The Young People hosted a stall at the Spring Fair and engaged with young people through activities such as Basketball, Silent Disco and content creating. The area was well attended with young people.</p>	City Life
2.3.4 Value and acknowledge our pets, and welcome them across Bayside (Deliver, Advocate)	2.3.4.1	Enforce the Companion Animals Act 1988	<p>Time to respond to requests Target: 100% within 72 hours Actual: 100% within 72 hours</p>	50		<p>All reports to animal welfare are responded to within 72 hours. Training for staff (new) is planned in Q3 to improve safety and enhance capability.</p>	City Life
2.3.5 Work with our partners to ensure flexible care/ support arrangements for seniors, children, people with disability and vulnerable members of our community are available across Bayside (Partner, Advocate)	2.3.5.1	Implement the Age-Friendly Communities Strategy 2022-2026	<p>An annual calendar of events for older people is produced and implemented Target: June 24</p>	100		<p>An annual calendar of events for older people is produced and implemented - A new choir group for seniors commenced at Alf Kay Centre in Eastlakes. The choir is popular with attendees and has a regular attendance of around 30 seniors. The choir is planning to perform at its first event at a Christmas event at a local church.</p> <p>The Positive Ageing Specialist also delivered activities for seniors focused on:</p> <ul style="list-style-type: none"> <li>- Elder Abuse</li> <li>- Dementia awareness</li> <li>- Carers of people with dementia</li> </ul>	City Life

						<p>- Heart health and defibrillator awareness in 5 different locations across Bayside</p> <p>The Specialist is frequently called upon to speak one-on-one with seniors who are experiencing elder abuse (invariably financial), difficulties with living independently at home, and who are caring for others. In these instances the officer is able to use expertise, experience and sector-wide networks to obtain information and support to assist these enquiries.</p>	
	2.3.5.2	Investigate a feasibility of a Still Gardening Program for isolated seniors	Report provided to City Services Committee Target: December 23	30		Report provided to City Services Committee - This action will be progressed in the first half of 2024	City Life

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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
2.4.1 Develop and support community connections and networks which enhance resilience (Partner, Advocate)	2.4.1.1	Continue to participate in the South-East Sydney Local Health District Multicultural Health Forums	# meetings held Target: Report 6 monthly Actual: 6	50		<p>The CALD Specialist continues to attend Multicultural health Forums which are held monthly, usually in an online format. The Specialist also distributes relevant collateral produced by SESLHD to networks and contacts to ensure accurate, evidence-based information is being used by our multicultural communities to inform on various health issues.</p> <p>During the reporting period the Specialist also attended a 2 day conference on multicultural health, and participated in a cultural and faith leaders forum on domestic and family violence at Rockdale which was convened by Advance Diversity Services and Department of Communities and Justice.</p>	City Life

<p>2.4.2 Develop and support emerging community leadership (Partner)</p>	<p>2.4.2.1</p>	<p>Continue to support and explore initiatives that encourage emerging leaders' participation in decision making</p>	<p>Deliver</p> <ul style="list-style-type: none"> <li>- Mayoral Student Program</li> <li>- Bounce at Arncliffe Youth Centre</li> <li>- Duke of Edinburgh</li> <li>- Youth Advisory Group</li> </ul> <p>Target: Report 6 monthly</p>	<p>50</p>		<p>Rockdale Library hosted 4 students completing Duke of Edinburgh during July 2022 - December 2023. They assisted in shelving, shelf tidying, processing returns and other small collection work such as weeding.</p> <p>Youth Advisory Group has meet 4 times (July, August, September and December). They provided feedback on youth programs, youth week and upcoming major projects.</p> <p>A Youth Advisory Group member sat on the panel to select artists to be a part of the Carve Mutch project at Mutch Park.</p>	<p>City Life</p>
<p>2.4.3 Ensure Council's decisions reflects community objectives and desires (Deliver)</p>	<p>2.4.3.1</p>	<p>Ensure communications are culturally relevant, sensitive, and appropriate to the audience and targeted to diverse communities</p>	<p>Engagement participant profiles reflect community demographics</p> <p>Target: Engagement Reports</p>	<p>0</p>		<p>Council transitioned to a new supplier for its Have Your Say website which has enabled more accurate capture of engagement participants' demographic data. To support this Council now asks a set of questions on all engagement projects for:</p> <p>Age, Sex, Language spoken at home, Aboriginality, Disability</p> <p>The Engagement Team were directed to cease Council's Have Your Say direct email in favour of diverting all communications to the main Bayside e-newsletter. Consequently key communication channel for engagement participants has been removed at a time when the Engagement Team were increasing the diversity of subscribers.</p> <p>Statistics from the HYS page show that no Bayside e-News recipients are clicking through to HYS, and as a result the engagement projects available for public exhibition are not reaching a wide audience. The diversity of engagement participants has declined to the point where it is predominantly women aged 35 - 54 years who speak English only are the main engagement participants.</p> <p>The only area that has improved is an increase in the number of Aboriginal</p>	

						<p>respondents. People with disability, young people, seniors, and people who speak a language other than English are all significantly under-represented in Council's engagement participation data.</p> <p>This decline needs an urgent reversal, which is likely only to be achieved by restoring the dedicated communication channel available to the Engagement Team, the HYS emails and direct communications to HYS subscribers.</p>	
2.4.4 Engage effectively with community and provide information in a timely manner (Deliver)	2.4.4.1	Ensure Council's Events Calendar is published and promoted on Council's website and via other channels (e.g. eNewsletter, social media, library noticeboards) and provide a mechanism for promotion of community sponsored events	<p>Community "What's On" Page launched Target: December 23</p> <p>Council's events updated and promoted Target: Report 6 monthly Actual: Food and Wine, Christmas Events, Australia Day</p>	100		<p>Council has a new events page on the website which all council events will be promoted. And the libraries electronic boards as well as council's communication channels continue to be used as the primary means of promoting all events in Bayside. Major events are also advertised on the Qantas Drive Bill Boards and the VMS boards at various locations across Bayside. Complete. Please note - Action titled Community "What's On" Page to be moved to Lorraine Olmedo, Manager Communications &amp; Engagement for future reporting</p>	General Managers Unit
2.4.5 Foster a sense of community pride in and satisfaction with Bayside (Deliver, Partner, Advocate)	2.4.5.1	Deliver and promote regular citizenship ceremonies that welcomes people to Bayside	<p># ceremonies Target: Report 6 monthly Actual: Monthly ceremonies held</p> <p>Participation Target: Report 6 monthly Actual: 300 per ceremony</p>	50		<p>The team have worked together with the Department of Home Affairs to greatly reduced waiting times in Bayside. Conferees attending each ceremony ranged from 120 to 300, depending on the waiting list. Note - the number of citizenship participation rates varies and is not in Council's control</p>	General Managers Unit
2.4.6 Support community to play their part and imagine the future together (Partner, Advocate)	2.4.6.1	Encourage attendance at Council and Committee Meetings and encourage volunteerism	<p>Report on activities to raise awareness of opportunities to participate in decision Target: 6 monthly reporting</p>	50		<p>Participants in council engagement projects are sent the link to attend/present at relevant council meetings where projects recently open for exhibition are being deliberated on.</p> <p>A virtual town hall on domestic violence was held in August to encourage engagement and</p>	City Life



					<p>comment on Council's Draft Domestic and Family Violence Action Plan. 44 people from across Bayside attended.</p> <p>Community Life staff work with community groups to help them increase their membership and promote their activities and programs to the wider community. The Seniors Expo held in March 2023 was just such an opportunity, and has resulted in many local seniors groups increasing their membership over the course of this year, including through the reporting period.</p> <p>Additionally, Council supports eligible community groups with Community Grants, and in the reporting period one such example is Gabbie's Sewing Angels, which, with the support of a grant has been able to purchase additional equipment which allows for more seniors to volunteer with the group.</p>	
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# Theme Three

## In 2032 Bayside will be green, resilient, and sustainable

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








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

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
3.1.1 Build community capacity and resilience to prepare for, cope with, adapt to and recover from economic, social, and environmental impacts (Deliver, Partner, Advocate)	3.1.1.1	Finalise Bayside West Floodplain Risk Management Study	Study complete Target: September 23 Actual: January 2024	100		Study complete and adopted by Council. Final acquittal report to be submitted before end of 2023.	City Futures
3.1.2 Engage with community to provide an appropriate response to threats and adverse events (Deliver, Partner)	3.1.2.1	Chair and support Bayside Local Emergency Management Committee and provide assistance to Emergency agencies	Scheduling and attendance at LEMC meetings Target: 4 meetings Actual: On Track  Attendance at REMC meetings Target: 100% Actual: 100%	50		Scheduling and attendance at LEMC meetings	City Presentation
	3.1.2.2	Deliver the grant funded "AI Early Warning Flood Detection System"	Install Smart CCTV & AI to detect floods Target: 3 locations Actual:  Trial Early Warning Sydney	30		Three locations were identified. A contractor was selected to provide a complete solution including CCTV cameras, water sensors and warning signages for these locations.	City Life






			Target: June 24 Actual:				
3.1.3 Promote education about climate change so that the community understands the potential impacts (Deliver, Partner, Advocate)	3.1.3.1	Provide flood level advice to the community	Turnaround time to provide advice Target: 28 days Actual: 7-14 days	50		Resourcing issues earlier in the year. Advice is now generally provided in 7-14 days.	City Futures
3.1.4 Support and promote local climate and resilience leadership and initiatives (Partner, Advocate)	3.1.4.1	Develop Bayside Resilience Plan as part of the Environmental Strategy	Review and update Sustainable Waste Management Strategy Target: December 23 Actual: December 2023  Community engagement to raise awareness and prepare for shocks and stresses Target: June 24 Actual: Ongoing  Bayside Urban Forest Strategy Target: June 24 Actual: Ongoing	50		Review and update Sustainable Waste Management Strategy - Completed  Community engagement to raise awareness and prepare for shocks and stresses - Ongoing  Bayside Urban Forest Strategy - Ongoing	City Life






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



Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
3.2.1 Promote and facilitate emerging transport technologies for greener transportation	3.2.1.1	Continue the introduction of electric vehicles to Council’s fleet	Deploy EV Vehicles and review performance Target: Report 6 monthly Actual: Deployed 7	100		7 Electric Vehicles have been deployed and are being monitored for performance prior to disposal at end of life	City Performance

and to meet the community's changing needs (Partner, Advocate)							
3.2.2 Promote the use of renewable energy through community education (Deliver, Partner, Advocate)	3.2.2.1	Implement the community sustainability program via events and workshops	# Workshops and events held Target: Report 6 monthly Actual: A total of 36 community environmental events/workshops were held during the reporting period. Notes:	50		Workshops and events held to implement community sustainability program	City Life
3.2.3 Prioritise renewable energy use by Council where possible to reduce greenhouse gas emissions, and report publicly on benefits (Deliver, Advocate)	3.2.3.1	Develop Environmentally Sustainable Development Policy and targets for Council facilities	Policy developed and implementation started Target: June 24	80		A draft policy has been prepared.	City Life
	3.2.3.2	Maximise the opportunities for the installation of water and energy efficiency initiatives in community and administrative buildings (e.g. water tanks, solar panels, low embodied energy materials and lifecycle costs)	Report on progress Target: 6 monthly Actual: June 2024	50		Reported to Executive and Council Committee on overall City Projects Program	General Manager's Unit
	3.2.3.3	Implement actions in the NetZero Pathway & Climate Change Mitigation and Adaptation Plan	Report on progress Target: 6 monthly Actual: Installation of public electric vehicle charging stations.	30		The Net Zero Emission Pathway is still under development. Activities in the last six months: - installation of public electric vehicle charging stations, - installation of electric vehicle charging stations at Council buildings - investigation of solar battery at multiple council buildings including Bexley Depot, Rockdale Administration Centre, Rockdale Library, Botany Aquatic Centre and Boorelee Park.	City Life




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





Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
3.3.1 Capture and re-use rainwater at Council facilities where feasible (Deliver)	3.3.1.1	Incorporate rainwater harvesting, storage and reuse in the design and construction of Council facilities when they are being built or renewed where this is practical and cost effective	Report on progress Target: 6 monthly Actual: 18 December 2023	50		Projects at Barton Park and Cahill Park have incorporated the use of rainwater harvesting, storage and reuse to service the landscape irrigation systems. Barton Park has 2x 3kL tanks for the clubhouse, 2 x 3kL tanks for the grandstand & 1x 3kL tank for the Toilet/amenities building. Kingsgrove Ave Reserve Amenities will have 2 x 5kL tanks	City Futures
3.3.2 Enhance and extend green grid corridors (Deliver, Partner, Advocate)	3.3.2.1	Work with Sydney Water for completion of the naturalisation of Muddy Creek	Participate as required by Sydney Water Target: Report 6 monthly Actual: Progressing as per Sydney Water Schedule and in conjunction with M6 works	50		Sydney Water has almost completed the section of the canal between the Netball Courts Bridge and Bestic Street ( 90% Complete ). The remaining 400m of the canal upstream will be restored between January and April 2024. Sydney Water will return in early 2025 to complete the saltmarsh areas, as they will be impacted by the Boardwalks proposed as part of the M6 ATC works. All work is being undertaken in consultation with Council via regular stakeholder meetings.	City Futures
3.3.3 Increase Bayside’s tree canopy (Deliver)	3.3.3.1	Develop an Urban Forest Plan as part of the Environmental Strategy	Plan developed Target: June 23	80		A draft Urban Forest Strategy has been prepared. A report will be submitted to Council meeting in March 2024.	City Life
	3.3.3.2	Improve the tree canopy across the LGA by undertaking tree planting in the public domain & open space Plan as part of the Environmental Strategy	Completion of the annual Street Planting Project as allocated by Strategic Planning Target: Over 400 trees planted Actual: 400 street and park trees were planted during the reporting period.	90		400 street and park trees were planted in 2023 as part of the Greening Our City grant. More tree planting is planned for the next six months along with footpath construction.	City Life
	3.3.3.3	Manage and maintain all trees within the LGA	Tree plantings vs tree removals Target: Net positive Actual: 63 Additional trees	50		Council has removed 178 trees from within Parks and Open Spaces, and during the cooler periods have scheduled 241 trees for replacement.	City Presentation

	3.3.3.4	Deliver the grant funded "Greening Our City" project	Plant 400 additional trees & pilot on Woody Meadow Target: June 24 Actual: 400 street and park trees were planted in the last 6 months.	80		Under the Greening Our City grant, 400 street and park trees were planted in 2023, and three (3) planting beds of woody meadows (totalling 375m2) have been constructed and planted out with native shrubs and groundcover plants.	City Life
3.3.4 Involve community in the preservation of natural areas (Deliver, Partner)	3.3.4.1	Continue to support opportunities for volunteers to preserve our natural areas	Bushcare Volunteer program Target: Report 6 monthly  Cooks River Alliance membership Target: Report 6 monthly  Georges Riverkeeper membership Target: Report 6 monthly  Mother's Day Planting Target: Report 6 monthly  Cooks River CleanUp Target: Report 6 monthly	50		Mother's Day Planting - To be held in May 2024.  Cooks River CleanUp - To take place during the Jan - June 2024 reporting period.	City Life
3.3.5 Respect, manage and protect the natural environment and biodiversity (Deliver, Partner)	3.3.5.3	Ensure the beachfront is clean, safe and fit for purpose	3 times a week (weather permitting) Target: 95% Actual: 100%	50		79 tons of waste & debris have been removed along 8 km of beachfront in the first 6 months of 2023/24.  Lady Robinsons beach is mechanically cleaned by Councils Beach Surf Rake; the beach cleaner, five days per week during Winter and up to seven days a week during Summer Weather permitting.	City Presentation
	3.3.5.5	Implement Botany Bay Foreshore Beach Flood Plain Risk Management Study & Plan	Project complete Target: December 23 Actual: December 2024	25		Feasibility Study is currently being carried out for the three recommendations in the FRMSP. The feasibility study will be completed by Dec 24. Detailed design and securing of funding and approvals will need to occur following the feasibility study.	City Futures
	3.3.5.6	Implement the Stormwater & Flood Management Strategy	Complete the Feasibility Study and Concept Design of Drainage Network Upgrade in the Mascot Catchment	100		Feasibility and concept design has been completed. Currently have a RFT for the drainage network upgrade detailed design for Baxter	City Futures



			Target: December 24 Actual: December 2023			Road and Hollingshed Street, Mascot. Expected completion December 2024.	
	3.3.5.7	Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program	Tonnes of Debris captured and removed from Council's GPTs Target: Report 6 monthly Actual: 222.2 tonnes	50		All GPTs were maintained during the period resulting in 222.2 tonnes of litter, sediment and vegetation being captured and prevented from entering Council's waterways	City Presentation
	3.3.5.8	Undertake Stormwater Drainage Rehab and Renewal Program		50		The stormwater drainage rehab has commenced, and a number of projects are currently being completed by the City Works team. The scope of works include pipe patching and relining around Mascot, Bexley, Banksmeadow, Arncliffe & Banksia	City Futures




## Community Outcome – 3.4: Bayside’s waste is well managed

Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
3.4.1 Address illegal dumping proactively (Deliver, Advocate)	3.4.1.1	Ascertain hotspots through mapping and analysing reported incidents of illegal dumping	Report on Progress Target: 6 monthly Actual: 1687  # incidents per year Target: All reported incidents investigated	50		Reports of illegal dumping are investigated and actioned and where evidence is available and obtained, enforcement actions may be instigated. Working in collaboration with Waste and Cleansing business unit.	City Life
	3.4.1.3	Remove abandoned vehicles reported to Council in accordance with the abandoned vehicle policy	Removal within 28 days Target: 100%	50		Abandoned vehicles are actioned and removed in accordance with the Public Spaces (Unattended Properties) Act 2021 (PSUP Act) for boats, caravans, trailers and vehicles. Abandoned Vehicles Policy is currently being reviewed and updated.	City Life
	3.4.1.4	Remove and dispose of illegally dumped materials throughout the LGA	Response within Standard Levels of Agreed Service Target: 95% Actual: 95%	50		Once investigated, the Waste and cleansing team are responsible for the removal within the standard level of agreed timeframes and guarantees of service. Delays in investigations, inclement weather and/or resourcing issues may have an impact on how	City Presentation

						quickly items are removed.	
3.4.2 Educate community on sustainable waste management and recycling practices (Deliver, Partner)	3.4.2.2	Implement initiatives that assist in reducing waste going to landfill	Annual est. landfill diversion rate Target: 45% Actual: on track Notes: diversion rates are provided at year-end.	50		Council works closely with the NSW EPA, SSROC, and industry specialists to ensure Council's landfill diversion targets are met.	City Presentation
	3.4.2.3	Program, offer and conduct waste education campaigns	# community events Target: Report 6 monthly Actual: 23 waste education events/sessions  #schools per year Target: Report 6 monthly Actual: All primary schools offered waste education in 2022/23. All primary schools to be offered waste education in 2024 (for 2023/24 period).	50		In the period July-December 2023, further education was provided to three primary school with 540 students participating.	City Life
	3.4.2.4	Actively seek funding through the NSW Environment Protection Authority's Waste Less, Recycle More Waste and Resource Recovery Initiative	Funds received Target: All funds spent or rolled over for future spending Actual: 1.255 million funding received	50		Council has progressed in their planning to harmonise garden organic bin services across Bayside Council in 2024 for which Council is the recipient of a \$1.255 million contestable grant.  In September 2023, Council applied for a contestable Litter Prevention Grant with NSW EPA for the value of \$95,000.	City Life
	3.4.2.5	Update the annual program of resources to inform residents about Councils Domestic Waste and Clean Up programs (via electronic and print media)	# of Waste App downloads Target: > 23,000 Actual: 33,779 Waste App downloads/installs  # of Waste Calendars mailed Target: 65,000 Actual: >65,000 Waste Calendars mailed	75		# of Waste App downloads - As of the end of December 2023, there have been 33,779 installs of Council's Waste Services App, which is an increase of 11% from July 2023. Council's Waste and Recycling website content also continues to receive extensive traffic, as one of the most viewed areas of Council's website. From July to December 2023, there were 41,434 views of Council's waste and recycling calendar/A-Z guide and 14,892 views of Council's Waste & Recycling website page.	City Life



						<p># of Waste Calendars mailed - Council designed, printed and distributed the 2024 Clean Up, Waste and Recycling Calendars to over 65,000 households from October to December 2023.</p> <p>An updated digital Waste Guide was launched on Council's website at the start of 2023/24.</p> <p>Additionally, Council interact with the community regularly via social and print media in relation to service information.</p>	
	3.4.2.6	Work with "Grow it Local" to promote locally grown food to avoid food waste going into landfills, while promoting sustainable living behaviors in the community	<p>Report on Progress</p> <p>Target: 6 monthly</p> <p>Actual: 354 registered users and 48 registered patches</p> <p>Notes:</p>	50		<p>Bayside Council partnered with Grow it Local in July 2023.</p> <p>In the first 6 months of this partnership, Council has promoted Grow It Local in social media and through the community e-newsletter.</p> <p>As of 31 December 2023, Bayside has 356 Grow It Local registered users and 48 registered patches. 175 of these users joined after Council promotion of the partnership. Registrations include 137 composters and 80 worm farmers.</p> <p>Seed Service campaigns occur twice a year, with 100 new registered users eligible each campaign. This campaign was fully utilised by 100 new registered users in October 2023.</p>	City Life
3.4.3 Promote a circular economy by encouraging and/or implementing avoidance, reuse, rehomeing, repair, recycling, recovery solutions before landfilling (Deliver, Partner,	3.4.3.1	Implement Council's Waste Avoidance Resource Recovery Strategy (WARRS) 2030 & Action Plan	<p>Strategy updated</p> <p>Target: June 24</p> <p>Actual: Strategy update is in progress with over 45 current programs included as part of the strategy action plan.</p>	50		<p>Council continues to design and implement strategies, procedures, program and initiatives that work towards goals set out in the Waste Avoidance and Resource Recovery (WARR) Strategy 2030. From July to December 2023, Council was involved over 45 separate programs to achieve the five (5) key strategic actions in the WARR Strategy.</p> <p>In October 2023, Council won the Keep Australia Beautiful NSW Award</p>	City Life

Advocate)						<p>Sustainable Cities Award for Communications and Engagement for our campaign to reduce fires in waste trucks caused by incorrect disposal of batteries. Council was also an Overall Metropolitan Council Sustainable Cities Finalist for the sixth consecutive year.</p> <p>Council is developing a Sustainable Waste Management Strategy that builds on the achievements of the award-winning Waste Avoidance &amp; Resource Recovery Strategy whilst providing greater focus on the circular economy.</p>	
3.4.3.2	Provide an effective public place litter bin program	Tonnage per year Target: Report 6 monthly Actual: 716	50		<p>Council conducts town centre and public place litter bin collections daily. Council manages over 950 fixed and mobile public place litter bin infrastructures, ranging from 60L to 660L. Each community bin promotes public awareness signage.</p> <p>Council also manages smart technology beach bin infrastructure along Cook Park and the 8km beachfront. This material was diverted from making its way into our waterways or remaining in amongst the sand or the adjacent parkland.</p> <p>A total of 716 tonnes of litters was collected and disposed of from the public litter bins from July to December 2023.</p>	City Presentation	
3.4.3.3	Undertake annual recycling drop off events	# events per year Target: 22 Actual: 12 Notes: on track	50		<p>Council has delivered all twelve scheduled community drop off events from July to December 2023.</p>	City Presentation	
3.4.3.4	Undertake the management of essential waste and recycling services	Services delivered regularly to households Target: 62,000 Actual: 68,000	50		<p>Council continues to provide essential waste and recycling services to all households (over 68,000 households). This included managing services such as: garbage, organics, recycling kerbside bin collections, bulk bin collections, kerbside and on-site clean up services, public place</p>	City Presentation	

						bin collections, and community recycling drop off events.	
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# Theme Four


## In 2032 Bayside will be a prosperous community


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




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





Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
4.1.1 Encourage and support improved employment outcomes for First Nations peoples (Deliver, Partner, Advocate)	4.1.1.1	Encourage the establishment of First Nations enterprises in Bayside	Participation of indigenous stall holders at our events Target: Report 6 monthly	85		We are progressively adding local Indigenous businesses to the register of stallholders used for events and local programs.	City Life
4.1.2 Monitor socio-economic outcomes and work with partners to identify actions Council can support (Partner)	4.1.2.2	Provide free or low-cost activities for residents in suburbs with the highest proportion of low income households	# activities held Target: Report 6 monthly  # participants Target: Report 6 monthly	100		During the reporting period Council held the following free / low cost activities in the above locations: - NAIDOC Family Fun Day at Ramsgate Beach - FIFA World Cup live screenings at Kyeemagh - Indigenous Weaving Workshop at Eastgardens Library - Weekly community outreach for public housing estate residents in Eastlakes - Winter Movie Club (youth) at Sans Souci - Seniors choir commenced at Alf Kay Community Centre each week in Eastlakes - Domestic Violence Virtual Town Hall for all of Bayside - Fabric Painting Workshops at	City Life

						<p>Eastgardens</p> <ul style="list-style-type: none"> <li>- Dance That Walk seniors exercise class each week at Alf Kay Community Centre in Eastlakes</li> <li>- Spring Fair at Eastlakes</li> <li>- Little Green Sparks after school program at Sans Souci</li> <li>- Ukraine Family Day at Dolls Point</li> <li>- Bayside Photography Competition 'Walk and Talk Photo Tips' at Ramsgate</li> <li>- Elder abuse forum for seniors at Eastlakes</li> <li>- Disability rights forum for people with disability at Eastlakes</li> <li>- Christmas movie screening at Bexley</li> <li>- Carols by the Sea at Brighton le Sands</li> <li>- School holiday programming at locations across Bayside</li> <li>- Community walk against domestic violence at Ramsgate to Depena Reserve</li> <li>- Opening of Domestic Violence Remembrance Garden at Pagewood</li> <li>- Seniors Christmas Party for seniors at Ramsgate</li> <li>- Skate Park outreach for young people at Pagewood</li> <li>- Heart Health defibrillator information sessions for seniors at Eastlakes, Ramsgate, Brighton le Sands</li> </ul>	
4.1.3 Support innovative and new and emerging businesses to locate in Bayside (Partner, Advocate)	4.1.3.1	Deliver funded priorities in the 'Building Better Bayside Business' plan	<p>Collaborative business events delivered</p> <p>Target: Report 6 monthly</p> <p>Bayside Business E-Newsletter</p> <p>Target: Report 6 monthly</p>	80		<p>Council hosted Small Business Month in October, a diverse program was organised for local businesses, featuring three business-focused activities: Information Session on Business Sustainability Program, "Success Through Sustainability": Two comprehensive training programs on Food Health &amp; Safety</p>	City Life






			Environmental Sustainability Best Practice Program Target: Report 6 monthly			Workshops and the Local Business Awards, including a Gala Presentation Evening. These activities collectively contribute to fostering a thriving business community by promoting sustainability, ensuring health and safety standards, and recognizing outstanding achievements through the Local Business Awards.  Bayside Business Enews distributed via a monthly email targets local businesses offering timely and relevant updates on initiatives by council, legislative changes, and current news that directly affects the local business community.  The BBP pilot program is on track. It focuses on identifying and linking businesses with a commitment to sustainability. This initiative introduces a program offering assessments and action plans, guiding businesses toward making sustainable choices that not only contribute to environmental goals but also have the potential to cut business costs.	
4.1.4 Support local apprenticeships and cadetships, as a major employer (Deliver, Advocate)	4.1.4.1	Review opportunities for apprentices, trainees and graduates as articulated in the Workforce Strategy Action Plan	# of graduates and apprentices employed by Council Target: Maintain or increase Actual:	25		Target maintained. External Career Info Night held in 2023; another to be held in 2024. Scoping out different service provider	General Managers Unit

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







Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
4.2.1 Support major employers to partner with local small business (Advocate)	4.2.1.1	Adopt & implement Local Area Fund Strategy	Plan adopted Target: June 24 Notes: Draft Strategy prepared	50			City Futures






4.2.2 Take advantage of Bayside's position as an international hub for transport and logistics related business (Advocate)	4.2.2.1	Advocate for Bayside to remain an important hub for international transport and logistics	Advocate during Greater Cities Commission of Metropolitan & District plans Target: Report 6 monthly Actual: Completed	100		Preliminary discussions and engagement with the GCC on proposed draft District Plans has seen constant representation and advocacy on Bayside's role and location within the International Trade Gateway.	City Futures
4.2.3 Industrial lands and employment lands and partner with major employers to support local jobs (Deliver, Partner)	4.2.3.1	Provide submissions and feedback to the Greater Sydney Commission	Submissions made during stakeholder engagement Target: Report 6 monthly Actual: Completed	100		Preliminary engagement on draft District Plans took place with Greater Cities Commission. The GCC was subsequently abolished in late 2023.	City Futures
4.2.4 Encourage participation from creative industries and entrepreneurial businesses (Advocate)	4.2.4.1	Deliver initiatives to support local businesses and improve resilience	Annual Vacancy audit conducted Target: Report 6 monthly Actual: Ongoing  Future impact Report: Report on future impact of the Western Aerotropolis on existing Port, Airport and Tourism activity in South Eastern Sydney Target: June 24 Actual: Ongoing	60		The 2023/24 Bayside Vacancy Audit is underway, focusing on 10 local area funds locations. Vacancy Audit data features in the newly created LAF Economic snapshots which are publicly available on Council's website. The vacancy audit aims to provide essential data for Council's economic development, events, and tourism strategies.	City Life
4.2.5 Ensure local Plans and regulations have kept pace with the sharing economy (Deliver)	4.2.5.1	Incorporate the sharing economy objectives and investigate opportunities and investigate opportunities to incorporate sharing economy objectives in Bayside (including Car Share)	Ensure the sharing economy is facilitated in the DCP where feasible Target: DCP Prepared Actual: DCP adopted	100		DCP adopted	City Futures





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







Delivery Program Strategy 2022-2026	Code	Operational Plan Action 2022/23	Measure & Target	% Progress	Status	Comment	Directorate
4.3.1 Ensure Council decision making is transparent, and data driven (Deliver)	4.3.1.1	All key polices are reviewed in accordance with legislative requirements	Legislative requirements are met Target: December 24 Actual: Target achieved 4 reviewed  Review of other key policies Target: June 24 Actual: Ongoing	50		Review and update of PID, Privacy Management Plan. New policies on Data Breach and Designated Persons Return (Non Statutory).	City Performance
	4.3.1.2	Complete nominated internal audits in the internal audit program	Report on progress Target: 6 monthly Actual: Target achieved Notes:	40		4 Audits completed and 4 audits are in progress.	General Managers Unit
	4.3.1.3	Ensure the Archival & Disposal Record Strategy is compliant with current legislation	Report on progress Target: June 24 Actual: Strategy will be further reviewed in Q4	50		Archival and disposal procedures are consistently reviewed and updated in line with current legislation.	City Performance
	4.3.1.4	Maintain the Enterprise Risk Management framework and provide advice and support	Quarterly reporting to ARIC on the framework Target: June 24 Actual: Reporting occurred in 2 quarters to 31 December 2023	50		Requirements met for first 6 months.	City Performance
	4.3.1.6	Manage & coordinate the delivery of all IP&R documents and reports	Annual Report Target: November 23 Actual: Target achieved Notes:  Operational Plan 2024/25 Target: June 24 Actual: On track Notes:	30		The Annual Report was published in November 2023. Planning commenced.	City Performance

















	4.3.1.7	Plan and prepare to transition to the new Audit Risk and Improvement Framework as specified in the new Office of Local Government Risk and Internal Audit Guidelines June 2022	Action Plan developed commenced Target: Within 3 months of Risk and Internal Audit Guidelines being published Actual: Review and planning commenced Notes:	20		New requirements prescribed on 4/12/23 under the Local Government Regulations and separate Guidelines to become effective from 1/7/24	General Managers Unit
	4.3.1.8	Review, update and commence implementation of the Information & Data Management Governance Strategy	Review, update and implementation commenced Target: June 24 Actual: Strategy will be further reviewed in Q4	50		Draft has been created. Strategy to be completed after the Data & Information Management Service review is completed.	City Performance
	4.3.1.9	Undertake Councillor Professional Development Program	Program delivered Target: June 24 Actual: Ongoing	50		Draft has been created. Strategy to be completed after the Data & Information Management Service review is completed.	General Managers Unit
4.3.2 Foster a customer centric culture (Deliver)	4.3.2.1	Deliver Customer Centric IT support - hardware, software, and systems	Digital maturity of bayside Target: Baseline year Actual: Progressing	50		A number of initiatives have been completed or are in progress as per the IT Roadmap. These activities support delivery of customer centric technology solutions.	City Performance
	4.3.2.2	Deliver the Business Improvement Delivery Program for 2023/24	Waste Service Request management efficiency Target: Decreasing time to respond  Project Management Framework launch & uptake Target: Majority users satisfied  Launch of fully integrated HR platform Target: March 24	40		Waste Service Request - Yet to Commence Project Mgmt Framework Launch - Largely Completed; EOI Training; Undergoing internal audit of process Launch of fully integrated HR platform - Commenced	General Managers Unit
	4.3.2.3	Address identified areas of improvement, and enhance and protect areas of strength in our workforce	Report on the implementation of initiatives from the 22/23 staff focus group Target: September 23  Conduct biennial staff survey	40		Implementation new initiatives from 22/23 staff focus group - Completed New initiatives in place - Conduct biennial staff survey Commenced for 2024 implementation - Develop 24/25 action plan to address areas of improvement In	General Managers Unit









		<p>Target: December 23</p> <p>Develop 24/25 action plan to address areas of improvement</p> <p>Target: June 24</p>			<p>progressn</p> <p>- Develop 24/25 action plan to address areas of improvement In progress</p>	
4.3.2.4	Ensure information requests are responded to in compliance with legislative requirements	<p>Compliance</p> <p>Target: 100%</p> <p>Actual: 90%</p>	50		Ongoing	City Performance
4.3.2.5	Implement recommendations from the Fraud & Corruption Framework within scheduled timeframes	<p>Scheduled timeframes met</p> <p>Target: 100%</p>	0		Recommendations have due date post 31/12/23.	General Managers Unit
4.3.2.7	Customer Experience Commitment - Finalise the Customer Experience Strategy 2023-2026	<p>Report adopted</p> <p>Target: December 2023</p> <p>Actual: November 2023</p>	100		Public Exhibition of the Customer Experience Strategy was endorsed by Council in Nov 2023. Final adoption is anticipated for Feb 2024.	City Performance
4.3.2.8	Improved response to public enquiries & requests relating to traffic and parking issues	<p># of enquiries responded to within Service Standard</p> <p>Target: 95%</p> <p>Actual: 97.2%</p>	50		670 Requests responded to - 97.2% within SLA	City Futures
4.3.2.9	Conduct an Operational level Service Review Program	<p>Asset Management Service Review</p> <p>Target: December 2023</p> <p>Actual: On track</p> <p>Document Management Service Review</p> <p>Target: June 2024</p> <p>Actual: On track</p> <p>Service Catalogue Development</p> <p>Target: July 2024</p> <p>Actual: On track</p> <p>Harmonisation Review</p> <p>Target: September 2024</p> <p>Actual: On track</p>	10		Asset Mgmt Target Date Changed	General Managers Unit

4.3.2.10	Customer Experience Responsiveness - Provide responsive customer experience via multiple customer request channels	<p># calls addressed at first point of contact Target: &gt; 70% Actual: 80.50% Notes:</p> <p># digital requests received Target: Increase Actual: 13.50% Notes:</p> <p>correspondence received &amp; addressed within agreed levels of service Target: &gt; 70% Actual: 70% Notes:</p>	50		<p>Contact Centre answered &amp; addressed 26,306 calls and transferred 5131 calls, resulting in 80.50% of enquires addressed at the first point of call.</p> <p>Several new digital opportunities were launched for customers during this period resulting in a 45% increase in digital engagement across a variety of channels.</p>	City Performance
4.3.2.11	Customer Experience Improvement - Embed Customer Experience as a priority across the organisation	<p>Report on progress of projects in key areas to embed Customer Experience:</p> <ul style="list-style-type: none"> <li>- People</li> <li>- Technology</li> <li>- Data, Information &amp; Processes</li> <li>- Governance &amp; Performance</li> </ul> <p>Target: Report 6 monthly Actual: June 2024 Notes:</p>	50		<p>All projects listed in the Customer Experience Strategy has all been scoped and most have commenced. Progress reports were reported to Council in Aug and Nov 2023.</p>	City Performance
4.3.2.12	Customer Experience Satisfaction - Develop and implement a program to regularly capture and report on customer experience satisfaction	<p>Mechanisms developed and implemented Target: Report 6 monthly Actual: June 2024</p>	50		<p>The bi-annual Customer Satisfaction Survey was conducted in Oct 2023. The results from this survey illustrate changes to customer satisfaction results over the previous two years and areas for improvement. It will also act as a benchmark for further satisfaction measures.</p>	City Performance
4.3.2.14	Commission and conduct the Community Satisfaction Research Study	<p>Survey complete and report presented Target: June 24</p>	100		<p>Community Satisfaction Survey was undertaken in September 2023, brought forward to allow for additional, current data to inform the draft Customer Experience Strategy.</p>	City Life

						The Survey results have been received and presented to Executive Committee on 30 November 2023. Results will be presented to Council in February 2024.	
4.3.3 Invest in a skilled and dynamic workforce to meet future challenges, meet accountability and compliance requirements, and deliver Council's quadruple bottom line: social, environmental, economic, and civic leadership (Deliver)	4.3.3.1	Review & update the Workforce Strategy 2026	Strategy Developed Target: June 24	30		On track	General Managers Unit
	4.3.3.2	Develop and implement a Training Plan based on the skill and capability needs for the Council as well as emerging requirements for future needs	Learning needs analysis conducted Target: June 24  Deliver training on core applications across Council Target: Report 6 monthly	50		Learning needs analysis conducted - 2023 LNA completed  Deliver training on core applications across Council - July 2023 - December 2023 report completed	General Managers Unit
	4.3.3.4	Develop and undertake an annual program of WH&S inspections. Corrective actions to be identified, recorded and corrections implemented	Report on progress Target: 6 monthly Actual: Completed	100		WHS has a formal Workplace Inspection Program. Calendar 2023 has been completed.	General Managers Unit
	4.3.3.5	Embed a safety culture across the organisation using the new Safety System as the foundation. Undertake education and safety cultural awareness programs to drive an increase to safety	Report on progress Target: 6 monthly Actual: Completed	100		Damstra is important to help with building a strong Safety Culture.	General Managers Unit
	4.3.3.6	Reduce Lost Time Injuries and facilitate recovery at work as per Safe Work guidelines and best practice. Tailor individual rehabilitation plans and strategies to effectively manage each injury/workers compensation case	Benchmark LTI to comparable Councils as provided by SafeWork NSW Target: 6 monthly Actual: Completed	100		Bayside is tracking well compared to other Councils	General Managers Unit
4.3.4 Manage Council assets to meet community expectations	4.3.4.1	Optimise the value and use of Council assets	Complete the year 2 priority actions of the Land & Property Strategy 2022-2025 Target: Report on progress Actual: ongoing	50		Plan is ongoing to create more revenue and opportunities.	City Performance

within available resources (Deliver)	4.3.4.2	Develop a new Depot Accommodation Strategy to incorporate sites at Mascot, Bexley, Botany and Banksmeadow	Strategy drafted Target: June 24 Actual: ongoing	30		Report obtained from JLL. Green Street DA approved.	City Performance
	4.3.4.3	Develop the Fire Safety Awareness and Action Program	Program developed Target: June 24	0		This item is currently on hold. As the legislation is currently being reformed. However Council continues to collect AFSS and conduct inspection when there are discrepancies in AFSS and complaints received by the public.	City Life
	4.3.4.4	Ensure Council's properties and facilities are fit for purpose and meet statutory requirements	Compliance with legislative requirements Target: 100% Actual: 100%	50		Council undertakes annual maintenance and compliance testing across all of its properties and facilities to ensure statutory requirements and reporting are met.	City Presentation
	4.3.4.5	Ensure Council's fleet is modern and operating effectively	Fleet utilisation Target: 80% Actual: 80%  Modern and fit for purpose - replacement program is maintained based on age and condition Target: Report on replacement totals Actual: Ongoing	100		Fleet Assets are monitored to ensure utilisation.  Council has a 10 Year Replacement Program where the Fleet Assets are updated and reviewed to ensure for a modern working Fleet.	City Performance
	4.3.4.6	Ensure Council's stock levels are optimised and is managed and accounted for	Slow moving stock removed from stores Target: Annual Stocktake June - report in Q1 Actual: Completed	100		Stocktake conducted annually to ensure stock levels are correct and slow-moving stock is identified and removed where applicable.	City Performance
	4.3.4.7	Implement the Bayside Asset Management Strategy	Report on progress Target: 6 monthly	50		Operational plan on-track to be delivered	City Futures
	4.3.4.8	Report to the Strategic Asset Management Committee on the leasing performance of the Bayside Real Estate Portfolio - new leases, renewals, and income	Updates delivered to Committee Target: Monthly Actual: Monthly	50		Ongoing	City Performance

	4.3.4.9	Undertake annual Kerb and Gutter Renewal Program	Report on totals Target: 6 monthly Actual: On Track	50		Council undertakes periodic kerb and gutter maintenance with an allocated maintenance budget annually. Council has completed approximately 320 lineal metres of kerb and gutter replacement. Council's major capital works department also conduct renewals and upgrades of this infrastructure.	City Presentation
	4.3.4.10	Undertake annual Road Pavement Renewal Program	Report on totals Target: 6 monthly Actual: On Track	50		Re-sheeting program works commenced on the 30th October and 76% of the program was completed by December 2023. The entire program will be finalised before end of February 2024.	City Presentation
	4.3.4.11	Undertake asset condition audits for Council owned infrastructure	Condition assessments undertaken Target: Completed in accordance with rolling schedule	50		Comprehensive audit of Open Space assets completed and being reviewed	City Futures
	4.3.4.12	Undertake restoration of Council assets impacted by public authority works e.g., gas, power etc. as required	Restoration of affected assets Target: 100% Actual: 100%	50		Council has embarked on an extensive restoration program of works from development works and utility companies that has resulted in 1,133 m2 of footpath being replaced and 218 m2 of new asphalt roads and associated income.	City Presentation
4.3.5 Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver)	4.3.5.1	Annual Budget and QBRS completed within statutory timeframes	Budget and QBRS completed Target: 100%	50		Q1 QBRS adopted by Council on 22 November 2023  Q2 QBRS on track for February Council meeting  FY2024/24 Draft Operational Budget has already been presented to the Executives in December 2023 with a second update going to Exec in February 2024.	City Performance
	4.3.5.3	Develop and implement a financial improvement strategy to address council's long-term sustainability issues as forecasted in the LTFP	Strategy developed and adopted by Council Target: June 24 Actual: 14 December 2023	90		Strategy adopted by Council + ongoing review annually	City Performance
	4.3.5.4	Ensure all spend is in line with Council's	Report on progress Target: 6 monthly	100		Annual Supplier spend analysis conducted August/September each	City Performance

		Procurement Policy and Procedures by performing an annual spend analysis to inform a program of market testing	Actual: September 2023			year to identify opportunities for Market testing.	
	4.3.5.5	Establishment of a Bayside controlled entity for the purpose of operating the Arncliffe Youth Centre	Entity established Target: Within 6 months of Ministers approval Actual: ongoing	100		Libraries and Lifestyle are managing this site not properties.	City Performance
	4.3.5.7	Issue Annual Rate Levy allowing for the transaction to the harmonised rate over 4-year term as approved by IPART	Levy issued Target: August 24	40		First draft of the rates in the dollar and new harmonised minimum rates have been calculated. These will be adjusted over the next few months before gaining final Council approval.	City Performance
	4.3.5.8	Prepare annual financial statements in accordance with accounting standards to ensure a unqualified audit opinion	Statement prepared Target: October 23 Actual: October 23	100		Annual financial statements have been completed and submitted to the OLG by 31 October 2023.	City Performance
	4.3.5.9	Prudent management of Council's investment portfolio in accordance with relevant legislation in order to maximise returns as reported to Council in the monthly statutory financial reports	Reports presented to Council Target: Monthly Actual: Monthly	50		On track	City Performance
	4.3.5.10	Review and test Council's Business Continuity Plans	Test once per year Target: June 24	0		Due date June 2024	City Performance
	4.3.5.11	Review and update the Long-Term Financial Plan annually as part of the Resourcing Strategy	LTFP adopted Target: June 24	15		The LTFP timeline and process has been approved by Executive Committee. The LTFP will commence once the budget has been approved by the Executive Committee.	City Performance
4.3.6 Plan for growth and development so the benefits of prosperity are shared (Deliver)	4.3.6.2	Offer effective and competitive Complying Development (CDC) and Construction Certificate (CC) Services	Report on progress Target: 6 monthly	50		This is an on-going service provided by the Development Certification team as applications are lodged, along with numerous Building Information Certificate applications	City Futures
	4.3.6.3	Unlock s.7.11 funds by creating a new s.7.12 Development Contributions Plan to consolidate Rockdale and	Plan complete Target: December 24	20		Consultant engaged to prepare new hybrid contributions plan and initial inception meeting held. Project schedule to have new plan in place is December 2024.	City Futures

	Botany Bay Plans in accordance with DPE reforms					
4.3.6.4	Prepare submissions and reporting to Council on environmental planning instruments and policy	Draft submissions submitted prior to deadline and reported for endorsement Target: At the next available Council meeting Actual: Completed	100		Several submissions were tabled for endorsement by Council. These included State Environmental Planning Policy amendments, NSW Department of Planning and Environment Practice Notes and the NSW Ports Masterplan 2063.	City Futures
4.3.6.5	Process and administer Planning Agreements	Benefits are delivered in accordance with their agreements Target: Report 6 monthly Actual: 6 monthly reports	50		Planning agreements are being processed and administered in accordance with State Government requirements, including establishment of a new online register.	City Futures
4.3.6.6	Develop a plan to expend SEPP64 funds	Plan prepared for endorsement by TfNSW Target: December 23 Actual: 26/7/2023	100		A plan to utilise the funds has been prepared in consultation with TfNSW, and is reflected in the draft 2024/5 capital works program and budget.	City Futures