



Bayside 2032

Delivery Program 2022-2026

Operational Plan & Budget
2024-25



Bayside Council
Serving Our Community

Acknowledgement of Country

Bayside Council acknowledges the Traditional Custodians, the Gadigal/Bidjigal people of the Eora Nation.

The people of the Eora Nation, their spirit and ancestors will always remain with our waterways and the land - our MotherEarth.



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Message from the Mayor

Councillor Bill Saravinovski

I am pleased to present Bayside Council's *Delivery Program 2022-2026* and the *Operational Plan & Budget for 2024-25*. These documents contain the strategies that reflect Council's priorities over the coming years and the specific actions planned to implement them.

The strategies were developed in response to community feedback, evolving priorities, and emerging opportunities for improvement.

Council's priorities include delivering vibrant, well maintained public places, environmental sustainability, place activation, improved customer experience, engaging community events, support for our local businesses and residents, and better communication with all our stakeholders.

Our plans are underpinned by a strong commitment to providing excellent customer experience and always acting with integrity. This is accomplished by focusing on financial stability, good governance, and economic, cultural, and environmental leadership.

Council will continue to deliver major projects, like the redevelopment of the Botany Aquatic Centre and the Barton Park Recreational Precinct upgrade, designed to improve the quality of life for residents and bring much needed recreational facilities to Bayside.

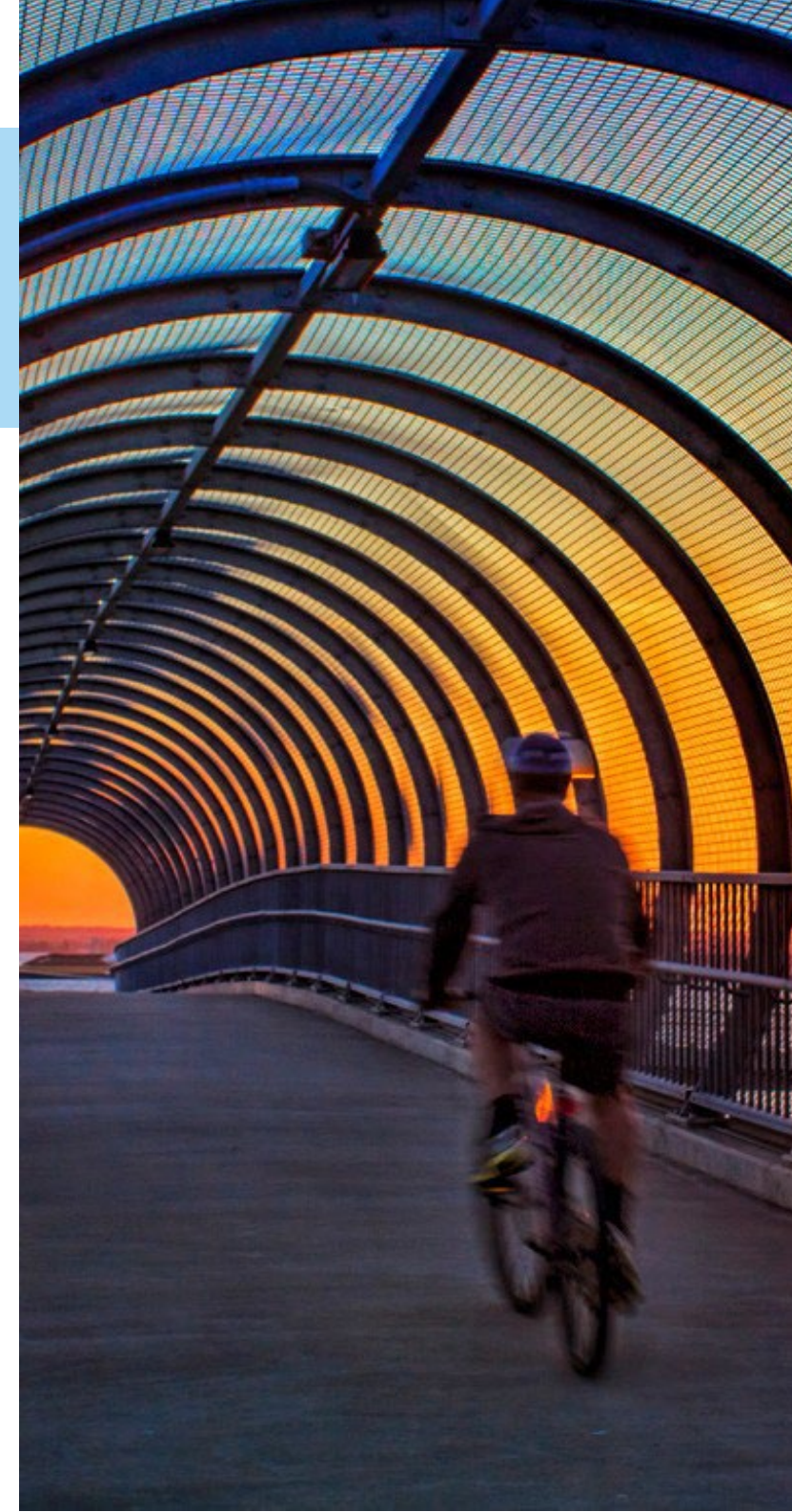
Council plans to invest over \$250 million over the life of the Delivery Program in upgrading and improving our assets, with \$15 million designated for playgrounds, across Bayside.

On behalf of myself and my fellow Councillors, I thank you for taking the time to review our plan that was developed with your submissions and feedback.

Council's mission is to keep improving all that you can see and all that you experience across every interaction you have with Bayside Council.

I look forward to continually working with our diverse Bayside community to build a better, brighter, shared future for all.

Councillor Bill Saravinovski
Mayor





Message from General Manager

Meredith Wallace

I am pleased to present Bayside's Delivery Program 2022-2026 and Operational Plan & Budget 2024-25.

The Delivery Program outlines the strategic priorities of our new Council to deliver the vision and aspirations of the community contained in the Community Strategic Plan: Bayside 2032.

The Operational Plan contains the activities and actions Council will undertake for the financial year in accordance with the adopted budget.

These actions directly align to the themes in Bayside 2032 that residents told us were important to them:

- > **Theme One:** In 2032 Bayside will be a vibrant place.
- > **Theme Two:** In 2032 our people will be connected in a creative City.
- > **Theme Three:** In 2032 Bayside will be green, resilient, and sustainable.
- > **Theme Four:** In 2032 we will be a prosperous community.

This year's Operational Plan is year four of our current Delivery Program and builds on the work we commenced in 2022-23. We continue to plan for and deliver significant outcomes for the community, while enhancing community awareness around the environment and social issues, as well as taking us forward in the post pandemic era.

Our staff have managed to find innovative ways to keep in contact and support vulnerable community members and continue to deliver programs that maintain and strengthen connections.

Getting the priorities right and staying within budget can be challenging but we are fortunate to have a highly qualified and adaptable management team with a strong vision and clear understanding of what needs to be done to make Bayside a great place to live, work and play for everyone.

I am grateful for their visionary leadership and work commitment.

Our staff continue to find innovative ways to keep engage with our diverse community while continuing to deliver innovative programs that maintain and strengthen connections.

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

I look forward to working with my Executive Team, Councillors, and the community as we continue building a strong and resilient Bayside.

Meredith Wallace
General Manager

PART ONE



Your Councillors

WARD 1



Dr Christina Curry
Councillor

WARD 2



Jo Jansyn
Councillor

WARD 3



Bill Saravinovski
Mayor

WARD 4



Joe Awada
Deputy Mayor

WARD 5



Ed McDougall
Councillor



Scott Morrissey
Councillor



Ann Fardell
Councillor



Andrew Tsounis
Councillor



Liz Barlow
Councillor



Heidi Lee Douglas
Councillor



Jennifer Muscat
Councillor



Michael Nagi
Councillor



Greta Werner
Councillor



Mark Hanna
Councillor



Paul Sedrak
Councillor

Bayside Wards



About Bayside

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

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

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

Located in Bayside are the two trade gateways of Sydney Airport and Port Botany. These trade gateways are important to the economy of Sydney and the nation. The trade gateways are supported by large areas of industrial employment and urban services land, including the Botany Industrial Park, and transport infrastructure providing connections to destinations across the city and NSW.

The supporting precincts enable these trade gateways to operate as effectively as possible and are critical for their ongoing operations. Changing and emerging patterns of employment coupled with improvements to existing public transport links and State Government plans for new Train Links and light rail services will strengthen Bayside's position as a location of choice for residential living.



Who lives here?

Bayside has a population forecast of 186,985 people (ABS ERP 2023). This is projected to increase by 12.25% to around 209,896 people in 2036.

46.7% of the community were born in Australia.

73.2% are Australian citizens.

The Bayside community is diverse with 48.1% of the population born overseas practicing more than 60 religions.

In 2021, the Aboriginal and Torres Strait Islander people represented 1.1% of the population of Bayside Council

The main overseas countries of birth are China, Nepal, Indonesia, Greece, and the United Kingdom.

51.5% speak a language other than English at home.

7.8% of residents do not speak English fluently.

The largest changes in the age structure in this area between 2016 and 2021 were in the age groups:

- > Young workforce (25 to 34) (+5,861 people)
- > Parents and homebuilders (35 to 49) (+4,595 people)
- > Seniors (70 to 84) (+2,368 people)
- > Older workers and pre-retirees (50 to 59) (+1,969 people).



Where do we live?

Increasing urbanisation of the area into increasing numbers of medium and high-density housing has impacted on where and how we live. Bayside is spread over 50 square km with 35.6 persons for every hectare.

In 2021 the dominant household type in Bayside was couple families with dependents and will remain the dominant household type by 2036.

In the Bayside area, 52% of households were purchasing or fully owned their home, 36.9% were renting privately, and 3.3% were in social housing. While 28.8% of these households are lived in by couple families with children, 24% house people living alone.

35.9% of Households are in rental stress and 23.1% are in mortgage stress. This means these households are spending more than 30% of their income on these basic housing costs. This stress is more pronounced in some areas of Bayside than others.

2024-25 10 Bold Moves

These are our strategies and Capital Projects that are transforming the future of Bayside and will deliver significant benefits to the community by addressing future needs as Bayside grows.

Our 10 Bold Moves are actions that will:

- > Deliver significant outcomes for the community through signature, high profile projects.
- > Address key global trends around enhanced community awareness of environmental and social issues.
- > Take the community forward in the post pandemic era.

The City Projects Program outlines Council's plan for renewal, expansion and/or new infrastructure, property, plant, and equipment (IPPE) assets.

These community owned assets help to support the many services and facilities provided to the public such as parks and open space, playgrounds, footpaths, public swimming pools, roads, stormwater systems, community buildings and libraries.

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



Environment & Resilience

We understand the environmental challenges that our community faces, and the need to act proactively on environmental sustainability, the natural environment, climate change, natural disaster preparedness, circular resource solutions and resilience. You, the Bayside community, told us that these are the most important issues for you when we developed this Delivery Plan.

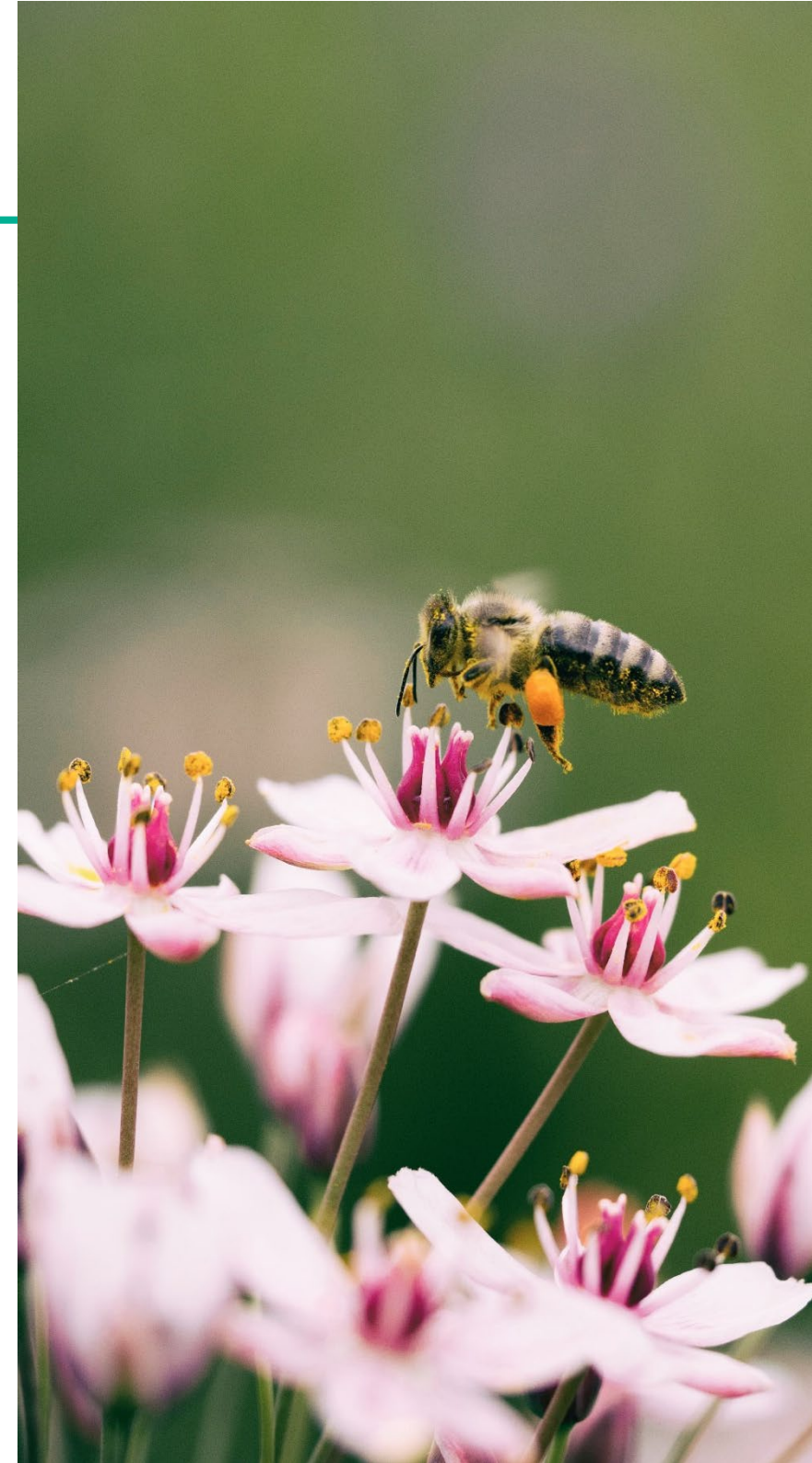
We have listened to you and are taking a long-term approach to protect our precious resources, waterways, wetlands and wildlife, and our connected green spaces. We will make our Bayside streets and neighbourhoods greener by planting more trees.

We will develop an Environmental Strategy and Resilience Action Plan for Bayside. This Strategy aims to empower our community to survive, adapt and thrive no matter what challenges we face as a community.

We will take an evidence-based approach to embrace innovation and new technologies including electric vehicles, alternative energy, and real time flood monitoring. We will engage and partner with the community, government, and industry to avoid waste, reduce consumption, reuse valuable resources, recycle, and move toward a more circular economy where materials and products are valued and preserved.

We will work with federal, state, and regional organisations to provide and promote active transport via cycleways and footpaths.

Council has set ambitious goals for this Delivery Program, and we are determined to achieve them with the help of our community. Council has adopted a transparent and interactive process where the community will be encouraged and inspired to take real action to improve the environment and our quality of life through community reporting, shared values, and learning.



Rockdale Town Centre

The Rockdale Town Centre project aims to establish a unique identity for Rockdale and:

- > Grow the town heart and civic role
- > Increase the vitality and lifestyle
- > Improve the pedestrian experience
- > Strengthen the Centre's economic hubs
- > Provide convenient and legible access for visitors.



*“Vibrant
and
livable
inner city
town”*

Boulevard Car Park Redevelopment

The primary objective of the Boulevard Car Park Redevelopment is to address the shortfall in public car parking spaces within the Brighton Le Sands core area.

The project will investigate the delivery of a community focused outcome for the site possibly involving limited commercial use with a parking capacity in excess of 500 spaces.



Botany Aquatic Centre Redevelopment

Total Investment Value: \$53.7m

Completion: Summer 2026-27

The planned upgrade will future proof the much-loved Centre for generations to come including:

- > A 50-metre outdoor competition pool
- > An indoor learn to swim pool.
- > A 25-metre indoor lap pool
- > Adventure slides/major water play/splash pad
- > A new building including entrance, amenities, change rooms and café.
- > New grandstand
- > Landscaping works to the open green space
- > Health and fitness/gym space
- > Community/child minding space.

Le Beach Hut

Total Investment Value: \$3.8m

Construction: To commence June 2026
(pending Planning Proposal and
Development Application Approval)

The upgrade of the existing café building. The project aims to provide improved facilities for the community and will include:

- > 200 sqm café/restaurant with associated kitchen, storage amenities.
- > Outdoor dining.
- > Public amenities including one accessible toilet and one unisex family toilet.



Arncliffe and Banksia to Riverine Park Pedestrian and Cycle Links

Council is proposing to construct a new pedestrian and cycle shared path linking the Banksia and Arncliffe growth area to Barton and Riverine Park. The proposed 1.3km long link starts at the Riverine Park entry, then along Spring Street and finishes at Banksia Station to the south and Arncliffe Town Centre to the north. It will provide pedestrians and cyclists with a safe off-road path between the Arncliffe and Banksia growth area and the recreational precinct at Barton and Riverine Park, encouraging residents to make use of the nearby public amenities.

The upgrades will include:

- > A new 2.5m wide shared path along Spring Street between West Botany Street and Marinea Street
- > Widening of the existing path along Spring Street by 1m between Marinea Street and the Princes Highway
- > Widening of the existing path along the eastern side of Marinea Street and Terry Street to 2.5m
- > A raised pedestrian crossing on Spring Street at the Marinea Street intersection and raised thresholds at intersections along the southern side of Spring Street
- > Cycle link from the Princes Highway to Forest Road including a slow zone in Townsend Lane and behind the Arncliffe Youth Centre
- > Shared path along Wardell Street to Forest Road with improved lighting
- > Potential signalised crossings at the intersection of West Botany Street and Spring Street, and the intersection of the Princes Highway and Terry Street / Hattersley Street (subject to Transport for NSW approval).
- > New landscaping and additional tree planting.

Mascot Oval Upgrade

The Mascot Oval refurbishment funding strategy will be reported to Council in July 2024.

Council will now start working on preliminary designs, community consultation and development approvals.

The proposed upgrade will include:

- > New club house/sports amenities building, including larger canteen.
- > Accessible change rooms and toilets.
- > Upgrade to existing grandstands.
- > Refurbishment of the gym
- > Installation of rainwater tanks
- > Improved entry/exit and safety.

Sir Joseph Banks Amenities & Carpark Upgrade

The upgrade aims to provide the community with enhanced facilities, which will include:

- > New public amenities, including six toilets, an accessible toilet, a unisex family toilet, an open wash basin and an accessible water fountain.
- > Upgrades to the car park to increase parking capacity, improve accessibility and mitigate flood-related issues.

The landscape improvements will include accessible pathways into and throughout the park to ensure everyone can get around easily.

Council values the existing tree canopy in the park, and the proposed design has focused on tree retention where possible. A Tree Replacement Strategy will be implemented to mitigate the removal of any trees.



Customer Service

Our bold move is to become a customer focused organisation. This means that in time we will have achieved, across the organisation:

- > Increased ease when dealing with Council.
- > Increased digital channels for customers enabling greater options for self- service when desired.
- > Changes in customer service solutions to support changing community expectations.
- > Delivering a knowledgeable service with a personalised, easy, and simple transition between channels that are consistent in tone, content, navigation, capability, and functionality.
- > An increased desire and capability to observe and capture the voice of the customer at key touchpoints.
- > An uplift in the skills of our people to contemporary service interaction standards – reflecting the changing needs particularly related to empathy and enquiry resolution.
- > All areas of the organisation becoming more engaged and aware of the customer’s needs
- > Whole-of-Council ownership for improving customer service.
- > More operational decisions are based on customer-centric value improvements.
- > A recognition of how changes in society such as working from home and the global pandemic has impacted our business and service offering and those of our residents and businesses.



Community & Cultural Centre

Total Investment Value: \$2.3m

Construction: To commence February 2025

The project involves construction of a new community cultural centre that will turn the original disused Church Hall into a Community Centre that can also be used for Council events and cultural activities.

The adjoining Chapel will be demolished to extend the park space area with a lawn suitable for community use when hiring the venue.

The project includes:

- > Facilities for travelling and temporary visual arts exhibitions
- > a new community park
- > a new flexible community and cultural space with hireable rooms
- > outdoor hire space in conjunction with the community room
- > supporting infrastructure, including high quality IT capabilities.



Events, Festivals & Programs at Bayside

The annual events program is a whole of Council approach, covering major community events, special events celebrating national weeks or days, business as usual programs and one-off events. The major events bring our communities together to celebrate and share experiences such as our Multicultural Spring Fair while the smaller business as usual programs provide regular learning experiences for the younger members of our community, or an opportunity for our seniors to enjoy activities and companionship.

Key Events are highlighted in the following pages and a full list can be found on our website.



NOV

Food & Wine Festival



APR

Environmental Programs



NOV

Community Events

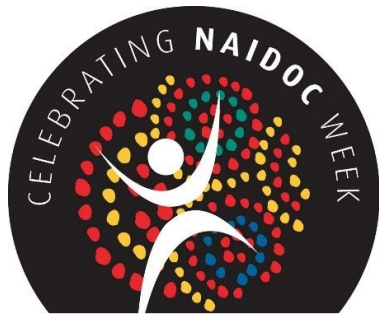


SEP

Library Activities & Programs

Key Events & Festivals

2024



JULY

- NAIDOC Week Walk on Country
- National Tree Day
- Citizenship Ceremony



AUGUST

- Handmade Markets
- Citizenship Ceremony
- Book Week



SEPTEMBER

- Spring Fair & Movie Night
- Book Week Awards Presentation Evening
- National Citizenship Day
- Christmas Flag Competition Launched



OCTOBER

- Migrant Information Day
- Recycling Drop-off
- Small Business



NOVEMBER

- Bayside Food and Wine Fair
- Bayside Photography Open Air Exhibition
- Community Walk Against Domestic Violence
- 16 Days of Activism
- Botany Creative Precinct trail



DECEMBER

- Christmas Movie & Carols Nights
- Carol by the Sea
- Christmas Flag Winners Presentation



JANUARY

- Australia Day Activities
- Citizen of the Year Announced
- Citizenship ceremony



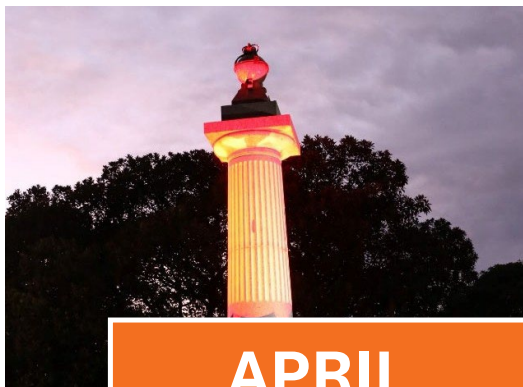
FEBRUARY

- Citizenship Ceremony



MARCH

- International Women's Day Event
- Harmony Day
- NSW Seniors Festival
- Ramadan Street Festival



APRIL

- Anzac Day March
- Anzac Day Dawn Service
- Citizenship ceremony
- Youth Week



MAY

- Domestic Violence Remembrance Day
- Seniors High Teas
- Chapel Musical Nights
- No Worries Writers Workshops



JUNE

- Citizenship Ceremony
- Recycling Drop Off event.

Your Council

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

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council. Bayside Council works within the laws established by NSW Parliament and the legislative framework outlined under the NSW Local Government Act 1993.

This framework gives Council broad powers to plan for and provide a wide variety of services and functions and enforce relevant federal, state, and local laws for the community.

These include those affecting public health, traffic, parking, and animal management.

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

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



Governance Framework

Principles of Good Governance

Good governance exists when Council makes decisions for and on behalf of its community. Council has a good Governance Framework in place to ensure Council can make the best possible decisions. The key characteristics of good decision making are:

Accountability

Local government has an obligation to report, explain and be answerable for the consequences of decisions it has made on behalf of the community it represents.

Transparency

People should be able to follow and understand the decision-making process. This means that they will be able to clearly see how and why a decision was made – what information, advice and consultation Council considered, and any legislative requirements Council was required to follow.

Equity

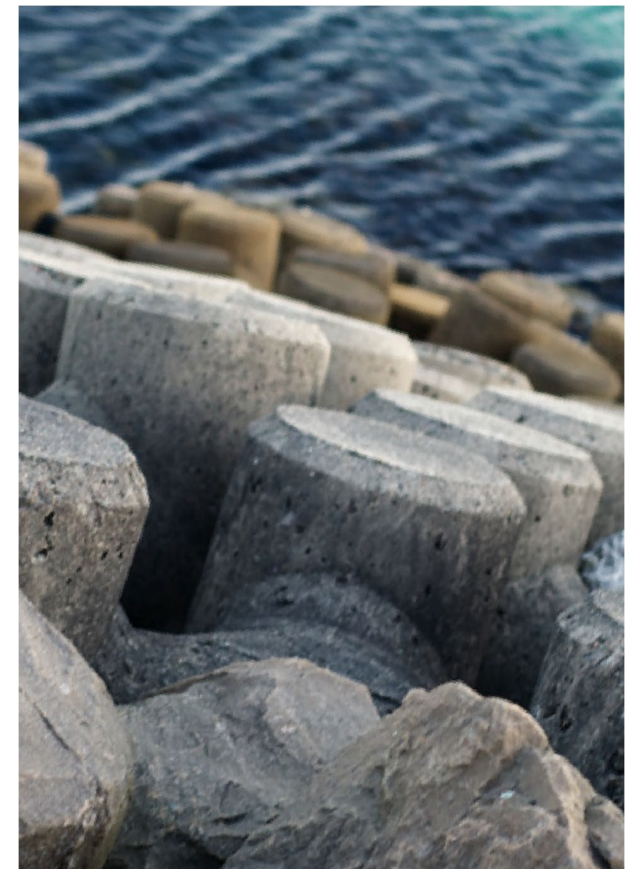
Local government should always try to serve the needs of the entire community while balancing competing interests in a timely, appropriate, and responsive manner. This means that all groups, particularly the most vulnerable, should have opportunities to participate in the process.

Participation

Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. A community's wellbeing results from all its members feeling their interests have been considered by Council in the decision-making process.

Implementation

Local government should implement decisions and follow processes that make the best use of the available people, resources, and time to ensure the best possible results for their community.



Decision Making

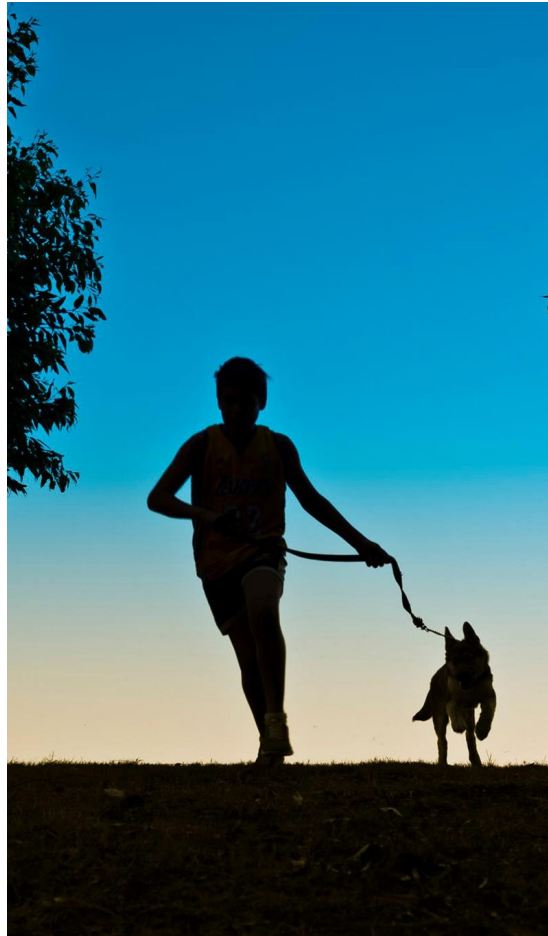
Effective decision-making demonstrates to the community and other stakeholders that Council is operating with transparency, probity, and in the best interests of all concerned. Sound decisions withstand scrutiny by regulators, courts, and the media.

Decision-making occurs at many levels within Council – it is supported by various forums that comprise Councillors, staff, community members and/or independent specialists.

Council strives to have effective decision-making processes in place that underpin excellence in governance.

There are principally four groupings of meetings:

- > Councillor meetings (Council, Councillor Information Sessions)
- > Statutory Committees (Local Planning Panel, Audit Risk & Improvement Committee (ARIC), Flood Plain Management and Traffic)
- > Committees (City Planning and Environment, City Services, City Works & Assets, and Corporate Performance)
- > Administrative Committees (Executive and Leadership, Strategic Asset Management Committee, IT Steering Committee).



Service Reviews

Service delivery reviews form part of best practice for Council to ensure that they are delivering appropriate services to meet community needs. They ensure Council takes a targeted approach to delivering services effectively and forms part of a continuous improvement process, so Council is efficient in its service delivery.

Bayside has recognised that service reviews are a key part of its business improvement program and have worked at advancing corporate culture over the last few years. The work started with the checking Improvement vs Transformation that identified projects and has seen the completion or near completion of many.

The Business Transformation Business Unit developed a medium-term delivery program to identify projects to be delivered over four financial years, and targets areas for improvement, or initiatives that would provide benefit to Council.

Council is now working towards developing a more complete service review program with selected reviews to be conducted in the short, medium, and long term.

Organisational Structure

Council

General Manager

General Managers Unit

Office of General Manager
Mayoral & Councillor Support
Business Transformation
City Projects
Communications & Community Engagement
Events, Design, Arts & Culture

City Futures

City Infrastructure
Development Services
Strategic Planning
Property

City Life

Community Life
Compliance & Community Safety
Environment & Resilience
Libraries & Lifestyle

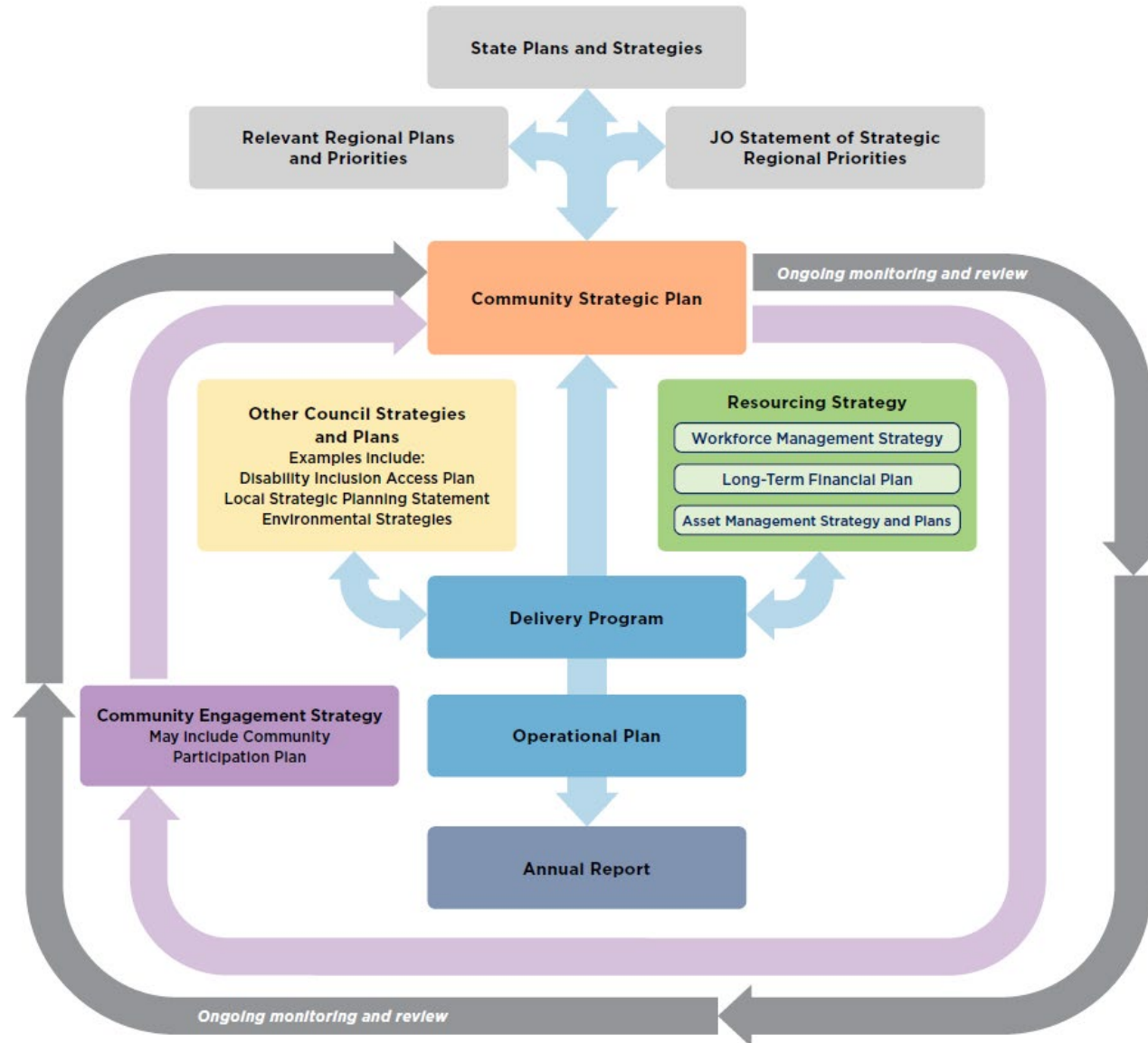
City Performance

Customer Experience
Finance
Governance & Risk
Information Technology
Procurement & Fleet

City Presentation

City Works
Parks & Open Space
Waste & Cleansing
Nursery

Integrated Planning & Reporting (IP&R)



How Our Plans Work Together

The Integrated Planning and Reporting (IP&R) Framework allows Council to bring all our plans and strategies together so that we have a clear vision and an agreed roadmap for delivering community priorities and aspirations. It requires us to take a long-term approach to planning and decision making and emphasises the responsibility to deliver and report back to the community on our progress.

Community Strategic Planning – Bayside 2032

It is the highest-level plan and identifies our community's priorities and aspirations for the next 10+ years and contains strategies on how we can work towards achieving these goals.

The Community Engagement Strategy (CES)

supports the development of all our plans, policies, programs, and key activities.

The CES ensures effective and meaningful engagement with communities to inform the vision and direction of Council.

The Delivery Program (DP)

is the 4-year commitment by each new Council on what they will prioritise in the CSP during their term of office.

The Operational Plan (OP)

contains the actions that will be scheduled each year to progress the commitment of the DP.

Resourcing Strategy (RS)

has the responsibility to clearly articulate how Council will implement and resource the community's vision. It has three components: Long Term Financial Plan, Workforce Management Strategy and Asset Management Strategy & Plans.

Long Term Financial Plan (LTFP)

is a 10-year rolling plan that informs decision making and demonstrates how the objectives of the CSP and commitments of the DP and OP will be resourced and funded. The LTFP captures financial implications of asset management and workforce planning by identifying how additional assets will be funded, or existing assets renewed or upgraded and what provisions are made for changes to service levels.

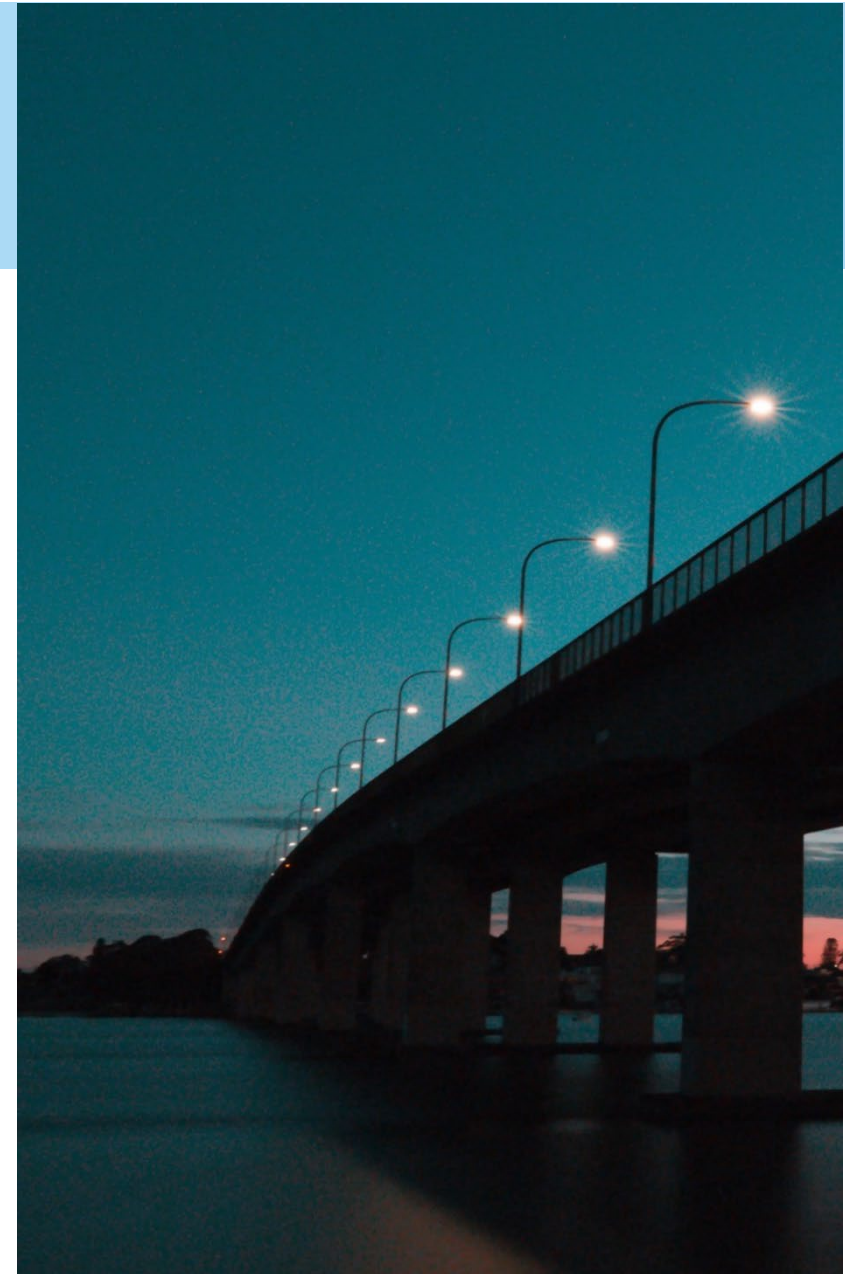
How Our Plans Work Together

Workforce Management Strategy (WMS)

is a proactive, 4-year document that shapes the capacity and capability of the workforce to achieve Council's strategic goals and objectives. It must also have regard to the ICT Strategy. It clearly identifies how future staffing and skills requirements will be met, such as through recruitment, staff progression and development, internal redeployment, and succession planning.

Asset Management Strategy & Plans (AMS)

key objective is to provide the most cost-effective level of service required by the community in line with the CSP. Levels of service are key business drivers for asset planning, along with technical requirements that ensure asset sustainability. Assets may include roads, water and sewerage systems, drains, bridges, footpaths, buildings, recreational facilities, parks, and gardens.



Supporting Strategies

Community Engagement & Communications Strategy

Bayside Council's Engagement and Communications Strategy has been designed to clearly state how and when the community will be engaged in Council's decision-making processes so that we can work towards shaping a future for Bayside that reflects community aspirations and meets local needs.

Community engagement is how Council connects with the community to seek their opinion on the plans, projects and policies being developed. A coordinated and strategic approach to community engagement and communications aims to:

- > Inform decision making.
- > Build relationships and trust.
- > Strengthen community.
- > Build a sense of belonging.
- > Keep the community informed of engagement activities.

Community engagement improves the efficiency and effectiveness of Council by ensuring that Council is aware of and responsive to community concerns. It also ensures that the community has a broad understanding of the functions and constraints of local government.

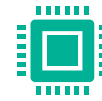


Information Technology (IT) Strategy - 2022-2024

Embracing data and digital technology, the IT Strategy identifies a significant opportunity for Council to deliver better quality and more personalised services for our community by enabling staff to focus on higher-value work. This will enhance the quality of our services for all Bayside residents, businesses, and visitors. Recent challenges in the world have highlighted the importance of having strong and streamlined IT systems and processes.

Responding to shifting circumstances with agility and within a complex and evolving cyber security environment requiring a strategy that enables valuable, resilient, and secure digital assets as well as intelligent and trusted services. The IT strategy will guide Council’s investment decisions, approaches, and practices through to 2024 and beyond. We aspire to ensure that everything we do has the customer in focus, that our IT systems and services rest on flexible, scalable, and efficient foundations.

The significant investment over the three years will commence with the rollout of the strategy and will see benefit realisation beginning as early as 2024-25. Our IT Strategy will set Bayside up to evolve and adapt and we will be well-positioned to serve our community and maintain the public’s confidence that we are doing our best, with the best tools available, in their best interests.



Digital

Online, virtual services, enabling excellent service experiences for customers and staff.



Smart

Automate process through technology and introduce capability to deliver technology change.



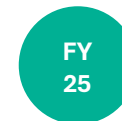
Connected

Implement coordinated, business led solutions that connect people, systems and data securely

Major Projects



- > Network Modernisation
- > Modern Workplace Implementation
- > Employee Self-service



- > Cloud hosting migration
- > Workflow Automation
- > Online Services

Customer Experience Strategy

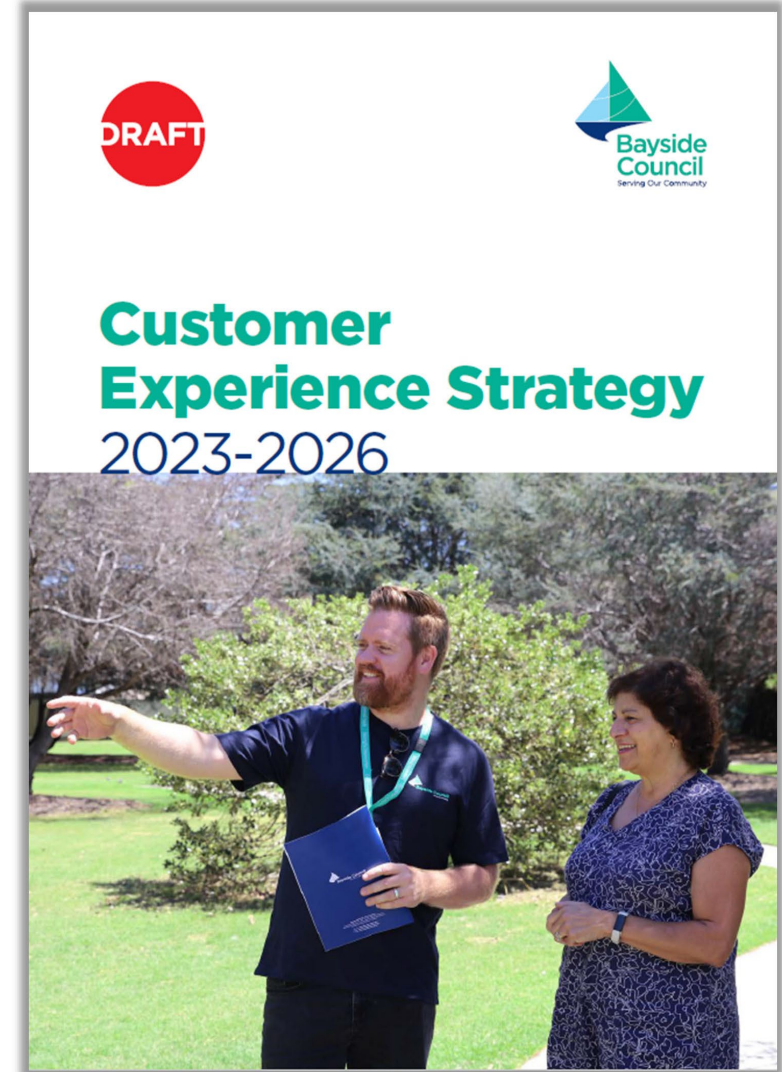
Aim

The Customer Experience Strategy 2023-2026 sets out the long-term vision and strategic direction alongside a three-year action plan to ensure that we provide the services and standards our customers need and expect now and into the future.

The strategy is the first for Bayside Council since the former City of Botany Bay and former Rockdale Council amalgamated in 2016. It provides a holistic vision for what is Exceptional Customer Service and a road map on how we will achieve that vision.

Objective

The Customer Experience Strategy aligns with our organisation values and assists in further defining 'Exceptional Service' standards. The document sets a clear vision and direction for the organisation to consistently deliver exceptional customer service that our community want, need, and expect now and into the future.



Library Strategy

Bayside Libraries help to make our community stronger by encouraging and enabling lifelong learning, providing spaces and services where everyone is welcome, supporting digital inclusion and connecting people to each other, to Council and to local services.

The first Bayside Library Strategy, 2022-2025 sets out a long-term vision and strategic direction alongside a three-year action plan for Bayside Libraries to ensure that our services remain relevant, efficient, and impactful into the future and has six strategic focus areas:

Community

Bayside library services are focal points for community life, strengthening social cohesion, resilience, and wellbeing for community members of all ages, abilities and cultural backgrounds.

We listen to our community to promote and continually improve our services.

Spaces

Bayside libraries are modern, comfortable, and welcoming community hubs that provide a range of flexible spaces where everyone can shape their own experience - from quiet study to noisy play or collaboration. Our library network enables equitable access across our growing and changing LGA.

Programs

Bayside libraries work in partnership to deliver inclusive programs and initiatives that support literacy, lifelong learning, creativity and bring people from diverse backgrounds together around shared interests and experiences.

Collections

Bayside libraries provide dynamic physical and digital collections in a range of formats and languages that evolve based on the needs and interests of our community. Our local history collections are shared and preserved for future generations.

Technology

Bayside libraries provide access to contemporary technology resources, support, and skill-development opportunities that support our community to learn, work and collaborate.

Systems and Processes

Bayside Libraries are well-managed, sustainable, and resourced to meet the needs of our growing and changing community. Our highly valued staff have the skills and resources to support our community and provide excellent customer service.

Delivering on The Vision

The themes from the CSP for the Delivery Program and Operational Plan are:



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 are sympathetic to the natural landscape and make our area a great place to live.



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 equally valued.



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.



Theme Four

In 2032 we 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.

Delivery Program

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

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

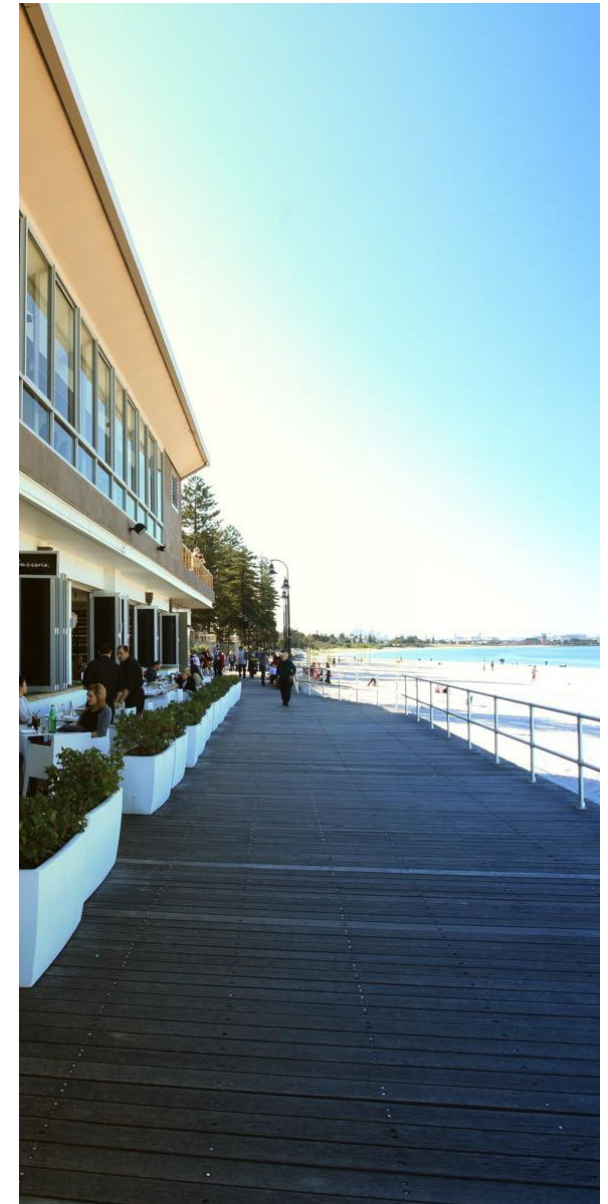
The Delivery Program is linked to the Resourcing Strategy (Workforce Management Plan, Long-Term Financial Plan and Asset Management Strategy and Plans). They have been developed together to ensure that Council is in the best possible position to deliver community priorities while continuing to provide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

The 2022-2026 Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for 2024-25. All plans, projects, activities, funding, and resource allocations are directly linked to the Delivery Program. The Delivery Program is structured on the themes outlined in the Community Strategic Plan: Bayside 2032.

Operational Plan

The Council's one-year Operational Plan for 2024-25 sits within the Delivery Program. It spells out the actions and projects that will be undertaken by the Council in 2024-25 financial year towards achieving the commitments made in the Delivery Program and Community Strategic Plan.

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



How to Read the 2024-25 Operational Plan

Community Strategic Plan: 10+ year

Theme
The community vision and aspirations

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 2022-26	2022/23 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.1.1 Create spaces, places and interactions that are safe, accessible, and engaging (Deliver)	1.1.1.1 Conduct annual inspections of food, skin penetration and hairdressing businesses	Measure: Annual inspection program completed Target: June 23	City Life
	1.1.1.2 Delivery of City Projects Program on time and on budget	Measure: Botany Aquatic Centre - completion of Stage 1 construction Target: December '22	Office of the General Manager

Delivery Program: 4 years

Strategy
Strategies to achieve the goals.

Community Strategic Plan: 10+ year

Outcome
Goals to achieve the vision.

Operational Plan: 1 Year

Action
What we plan to do in this financial year

Operational Plan: 1 Year

Measure & Target
Reporting our progress

Operational Plan: 1 Year

Directorate
Who is responsible

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.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.1.1 Create spaces, places and interactions that are safe, accessible, and engaging. (Deliver)	1.1.1.2 Delivery of <i>City Projects</i> Program on time and on budget.	Measure: Botany Aquatic Centre to be Tendered for construction. Target: within 3 months of DA approval. Measure: Mascot Oval Upgrade Concept Endorsed Target: September 2024 Measure: Sir Joseph Banks Amenities & Carpark Upgrade Target: Construction commenced - March 2025	General Manager's Unit
	1.1.1.3 Develop and maintain key partnerships to improve community safety.	Measure: # Police meetings attended Measure: # DFV Partnerships attended Target: Report 6 monthly	City Life
	1.1.1.4 Implement Child Safe Action Plan.	Measure: Implement the Child Safety Standards Target: June 2025	General Manager's Unit
	1.1.1.5 Respond to complaints about unauthorised development, uses or unsafe structures.	Measure: % responded to within 3 days of receipt of complaint Target: 97%	City Life
	1.1.1.6 Smart CCTV network and mobile License Plate Recognition technology maintained (and expanded conditional on budget) to combat illegal parking, anti-social behaviour and increase community safety.	Measure: Systems maintained to ensure performance Target: System operational >95% of year	General Manager's Unit
	1.1.1.7 Complete the <i>Rockdale Centre Masterplan</i> .	Measure: Concept options are prepared for discussion with Councillors Target: June 2025	City Futures
	1.1.1.8 Install permanent beach matting at an appropriate location to improve beach access for people with mobility impairment.	Measure: Beach access audit completed to identify appropriate location(s) for beach matting Target: April 2025	City Life

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
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 Local Government Area (LGA).	Measure: # school patrols per annum Target: 500	City Life
	1.1.2.3 Redevelopment of the Boulevard Carpark project.	Measure: Detailed design and scope developed Target: June 2025	City Futures
1.1.3 Promote the provision of affordable housing for those who need it. (Partner, Advocate)	1.1.3.2 Prepare Affordable Housing Strategy.	Measure: Affordable Housing Contributions Scheme prepared for Council adoption Target: June 2025	City Futures
	1.1.3.3 Progress analysis of 3 housing provision investigation areas: Botany Rd, West Kogarah & Bexley North.	Measure: Analysis undertaken, and first interaction held with Councillors Target: Report on progress	City Future
1.1.4 Provide safe accessible open space with a range of active and passive recreation opportunities to match Bayside's growing community. (Deliver, Partner)	1.1.4.1 Ensure all active and passive parks are well maintained and fit for purpose.	Measure: All parks maintained on a weekly to monthly schedule, depending on classification Target: 95%	City Presentation
	1.1.4.4 Undertake the annual <i>Playspace Renewal & Shade Improvement Program</i> .	Measure: Deliver the annual program of playspace renewal on time and on budget Target: June 2025	General Manager's Unit
	1.1.4.5 Undertake seasonal sports field renovation works program.	Measure: Completed as per schedule Target: 95%	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.	Measure: Audit complete Target: June 2025	City Life
	1.1.4.7 Deliver improved sporting facilities for the community.	Measure: Kingsgrove Reserve Sport Amenities Target: Complete by June 2025	General Manager's Unit
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.	Measure: Plan created and implemented Target: June 2025 Measure: Map via data, the visitor economy Target: 6 monthly	City Life

Community Outcome 1.2: Bayside’s places are dynamic & connected.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.2.1 Create green and welcoming streetscapes. (Deliver)	1.2.1.1 Maintain all garden areas on Council assets within the Local Government Area (LGA).	Measure: Regular maintenance (weather permitting) Target: 8 times a year	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).	Measure: Utilisation of facilities - #hours booked Target: Increase in hours booked
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.	Measure: Partner with local active transport groups to encourage participation Measure: Incorporate Active Transport issues into the existing Traffic Committee Target: Report 6 monthly	City Futures
	1.2.3.2 Implement the annual <i>Footpath Program</i> .	Measure: Report on progress Target: 6 monthly	City Presentation
1.2.4 Support and deliver cultural and arts facilities, programs, events, and opportunities. (Deliver, Partner, Advocate)	1.2.4.1 Deliver Bayside Council’s annual Events program which adds value to our local government area, engages with residents, community and key stakeholders and activates public spaces.	Measure: 10 key events Measure: Participation/attendance: over 10,000 across 10 events of various sizes. Measure: Participants satisfaction survey: All events received positive feedback alongside helpful suggestions for improvement. Target: July 2023 to Jan 2024	General Manager’s Unit
	1.2.4.2 Deliver an Arts & Culture Strategy alongside an Arts & Culture program to complement the key actions.	Measure: Arts & Culture Strategy adopted February 2024; program of events to commence in May 2024. Target: May to June Measure: Review Public Arts Policy Target: August 2024 Measure: Arts & Culture inclusion in Community Events Target: Ongoing	General Manager’s Unit

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

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
1.3.1 Activate local areas and town centres with facilities valued by the community. (Deliver, Partner)	1.3.1.1 Deliver a range of library programs and initiatives that supports our community.	Measure: # attendees Measure: # programs delivered Measure: # library members Target: Report 6 monthly Measure: # Capacity vs Attendance Target: 80% Measure: # library members Target: 80%	City Life
	1.3.1.2 Promote and maximise the use of library spaces and facilities (including public PC's, study spaces and meetings rooms).	Measure: # Facilities bookings Measure: # of hrs of PC bookings Measure: # Physical visits to libraries Target: Report 6 monthly Measure: Bookable Hrs vs Hrs booked Target: Baseline year	City Life
	1.3.1.3 Progress planning for the Community & Cultural Centre in Rockdale	Measure: Tender for Construction advertised Target: Within 3 months of Council endorsing a funding strategy for construction	General Manager's Unit
1.3.2 Create and maintain vibrant, visually appealing, and welcoming places with their own village atmosphere and sense of identity. (Deliver, Partner, Advocate)	1.3.2.1 Deliver an efficient street sweeping program across the Bayside Local Government area.	Measure: All streets mechanically swept twice per month (weather permitting) Target: 95% Measure: Report on tonnage collected Measure: Report on % street waste recycled Target: 6 monthly	City Presentation
	1.3.2.2 Manage removal of Graffiti on Council owned assets.	Measure: % of incidents responded to within agreed standard of service Target: 95%	City Life
	1.3.2.3 Progress planning for the upgrade for LeBeach Hut Dolls Point.	Measure: Le Beach Hut Tendered for Construction Target: Within 3 months of receiving all approvals (Ministerial and DA approval)	General Manager's Unit
	1.3.2.4 Promote and oversee the use of footways for outdoor dining and retailing.	Measure: Increasing the area of footway dining in town centres Target: By square meters	City Life
	1.3.2.5 Provide an effective and responsive cleaning program of town centres.	Measure: Cleaning to be completed at weekly Target: 95%	City Presentation

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
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 <i>Development Applications and Planning proposals</i> in accordance with legislative requirements.	Measure: Wait time to application assessment due to outstanding applications Target: No delays	City Futures
	1.3.3.3 Prepare submissions and reporting to Council on state significant developments.	Measure: Council meetings are available for referral Target: No delays	City Futures
	1.3.3.4 Provide an effective Development Assessment service.	Measure: Median assessment time for applications Target: not exceed 95 days	City Futures

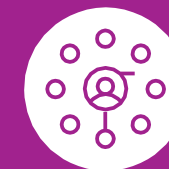
Community Outcome - 1.4: Bayside's transport system works.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	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.	Measure: Opportunities to make submissions and advocate are identified Target: submissions made within time allowed and report to next available Council meeting for endorsement	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.	Measure: Contribution with SSROC joint initiatives Target: % of SSROC initiatives by Council	City Futures
1.4.3 Support an effective and efficient local road network through investment in maintenance and reduced traffic issues in Bayside. (Deliver, Partner, Advocate)	1.4.3.1 Administer Bayside Council's Traffic Committee.	Measure: Report on progress Target: 6 monthly	City Futures
	1.4.3.3 Improve road safety and pathways by responding to issues raised with the Traffic Committee.	Measure: Report on progress Target: 6 monthly	City Futures
	1.4.3.4 Maintain Council's civil assets being roads, drainage, kerb and gutter and footpaths.	Measure: Customer requests actioned to agreed asset condition rating Target: 95%	City Presentation

Theme Two

In 2032 our people will be connected in a creative City

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



Community Outcome 2.1: Bayside celebrates & respects our diverse community.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	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.	Measure: # Meetings attended Target: Report 6 monthly	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 <i>Summer Foreshore Program</i> (1 October - Easter long weekend). 2.1.2.2 Partner with community organisations to deliver a wide range of key community events & activities.	Measure: Foreshore Program Target: May 2025 Measure: Deliver the following events: > Seniors Week > Youth Week > Reconciliation Week > NAIDOC Week > Disability Awareness Week > UN 16 Days of Activism Against Gender-based violence Target: Report 6 monthly
2.1.3 Treat community members with dignity and respect. (Deliver, Partner, Advocate)	2.1.3.1 Implement the <i>Disability Inclusion Action Plan 2022-2026</i> .	Measure: Independent deaf/hearing audit of key Council-owned buildings is completed Target: June 2025	City Life
	2.1.3.2 Develop and promote inclusive sport and recreation programs for people with disability.	Measure: Pilot of at least one inclusive sports program in Bayside Target: June 2025	City Life
	2.1.3.3 Partner with disability organisations to increase participation of people with disability in Council events.	Measure: Number of inclusive/accessible events held that are promoted to the disability community Target: June 2025	City Life

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.1.4 Value, respect and celebrate Bayside's shared heritage and history. (Deliver,Partner, Advocate)	2.1.4.1 Implement priorities actions in Bayside's <i>Local History Collection Management & Access Improvement Plan 2023</i> .	Measure: Ron Rathbone Local History Competition Implemented Target: September 2024 Measure: Bayside Local History Marker Program Implemented Target: May 2025	City Life
	2.1.4.2 Implement the <i>Reconciliation Action Plan 2022- 26 - Stage 2 - INNOVATE</i> .	Measure: Report on progress Target: 6 monthly	City Life

Community Outcome - 2.2: Bayside utilises and benefits from technology.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	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 Information Technology (<i>IT</i>) Strategy.	Measure: Report on progress Target: 6 monthly	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.	Measure: Number of online services deployed Target: 8 services deployed by June 2025	General Manager's Unit
2.2.3 Provide accessible information and services online and throughsocial media. (Deliver)	2.2.3.1 Ensure Communication platforms (Website, Have Your Say, Social Pages etc) are maintained and kept up to date with the latest information in a timely manner.	Measure: Develop a Communications Strategy Target: December 2024 Measure: Review and update the Community Engagement and Communications Strategy 22-26 Target: December 2024 Measure: Review and update Councils Website for improved accessibility and provide options for further enhancements Target: December 2024	General Manager's Unit

Community Outcome - 2.3: The community feels valued and supported.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.3.1 Engage and communicate with all community members. (Deliver)	2.3.1.2 Ensure Council communicates with community in physical and electronic ways to maximise reach.	Measure: Physical newsletter distributed to targeted locations (Libraries, Community Spaces, Aged Service Centres etc) Target: 4 per annum Measure: Talking Bayside digital newsletter Target: 26 per annum Measure: Council staff at Council's major events with physical flyers and newsletters available Target: 4 per annum Measure: Social media reach Target: 5% increase	General Manager's Unit
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.	Measure: # completed Target: minimum 4	City Life
	2.3.2.2 Deliver Sport and Recreation services to the Community through Council's facilities.	Measure: Golf course - # bookings Target: Report 6 monthly Measure: Aquatic Centres - # visits Target: Report 6 monthly Measure: # Sport & Recreation Bookable bookings Target: Report 6 monthly	City Life
2.3.3 Provide services and facilities which ensure all community members feel a sense of belonging, including children, families, young people, and seniors. (Deliver, Advocate)	2.3.3.1 Implement Year 1 of the 3-year Action Plan from the <i>Bayside Library Strategy 2023</i> .	Measure: Report on progress Target: 6 monthly	City Life
	2.3.3.2 Support local young people through provision of Youth Programs (term and non-term base).	Measure: Youth Programs across Bayside Target: Report 6 monthly Measure: Holiday Programs delivered across Bayside Target: 4 holiday periods Measure: Youth events delivered Target: 3 (including Youth Week)	City Life

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
2.3.4 Value and acknowledge our pets and welcome them across Bayside. (Deliver, Advocate)	2.3.4.1 Enforce the <i>Companion Animals Act 1988</i> .	Measure: Time to respond to requests Target: 100% within 72 hours	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 <i>Age-Friendly Communities Strategy 2022-2026</i> .	Measure: Deliver a Seniors Expo to showcase local seniors' groups and clubs Target: April 2025 Measure: Number of socially isolated seniors connected with local seniors' groups and clubs Target: June 2025	City Life

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

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	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.	Measure: # meetings held Target: Report 6 monthly	City Life
2.4.2 Develop and support emerging community leadership. (Partner)	2.4.2.1 Continue to support and explore initiatives that encourage emerging leaders' participation in decision making.	Measure: Deliver > Duke of Edinburgh > Youth Advisory Group Target: Report 6 monthly	City Life
2.4.3 Ensure Council's decision reflects community objectives and desires. (Deliver)	2.4.3.1 Ensure Community Engagement communications are inclusive, timely, transparent and tailored to the appropriate audience.	Measure: Engagement participant profiles are tailored, targeted and reflect community demographics Target: Project Engagement Reports	General Manager's Unit
2.4.4	2.4.4.1	Measure: Council events updated and, on the website,	General Manager's Unit

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
Engage effectively with community and provide information in a timely Manner. (Deliver)	Ensure Council's event schedule is provided to the Communications Team for publication on Council's website and for promotion via other channels (e.g. Newsletter, social media, library, noticeboards) to keep the community informed of what is happening in the event space across the local government area.	Target: 6 monthly	
2.4.5 Foster a sense of community pride in and satisfaction with Bayside. (Deliver, Partner, Advocate)	2.4.5.1 Deliver regular citizenship ceremonies to facilitate Bayside residents completing their Australian Citizenship.	Measure: Monthly ceremonies Target: Report 6 monthly	General Manager's 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.	Measure: Report on activities to raise awareness of opportunities to participate in decision making Target: Report 6 monthly	General Manager's Unit

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 & environmental impacts.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
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 <i>Bayside Local Emergency Management Committee</i> and provide assistance to Emergency agencies.	Measure: Scheduling and attendance at LEMC meetings Target: 3 meetings Measure: Attendance at REMC meetings Target: 100%	City Presentation
3.1.3 Promote education about climate change so that the community understands the potential impacts. (Deliver, Partner, Advocate)	3.1.3.1 Provide flood level advice to the community.	Measure: Turnaround time to provide advice Target: 14 days	City Futures
3.1.4 Support and promote local climate and resilience leadership and initiatives. (Partner, Advocate)	3.1.4.1 Implement priority projects in the <i>Bayside Resilience Plan</i> as part of the <i>Environmental Strategy</i> .	Measure: Review & update Sustainable Waste Management Strategy Target: Oct 2024 Measure: Community engagement to raise awareness and prepare for shocks and stresses Target: June 2025 Measure: Bayside Urban Forest Strategy Target: July 2024	City Life

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

DELIVERY PROGRAM STRATEGY 2022-2026	202024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.2.1 Promote and facilitate emerging transport technologies for greener transportation and to meet the community's changing needs. (Partner, Advocate)	3.2.1.1 Continue the Introduction low emission vehicles to Council's fleet.	Measure: Deploy low emission vehicles and review performance Target: Report 6 monthly	City Performance
3.2.2 Promote the use of renewable energy through community education. (Deliver, Partner, Advocate)	3.2.2.1 Implement the community sustainability program via events and workshops.	Measure: # Workshops and events held Target: Report 6 monthly	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 Sustainable Building Policy and Technical Guidelines for Council's facilities.	Measure: Report on number of initiatives implemented for new construction/renovation Target: 6 monthly	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).	Measure: Report on progress Target: 6 monthly	General Manager's Unit
	3.2.3.3 Implement actions in the NetZero Pathway & <i>Climate Change Mitigation Adaptation Plan.</i>	Measure: Report on progress Target: 6 monthly	City Life

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

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	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.	Measure: Report on progress Target: 6 monthly	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.	Measure: Participate as required by Sydney Water Target: Report 6 monthly	City Futures
3.3.2 Increase Bayside's tree canopy. (Deliver)	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 <i>Environmental Strategy</i> .	Measure: Completion of the annual <i>Street Planting Project</i> as allocated by Strategic Planning Target: Over 400 trees planted	City Life
	3.3.3.3 Manage and maintain all trees within the Local Government Area (LGA).	Measure: Tree plantings vs tree removals Target: Net positive	City Presentation
	3.3.3.4 Deliver the grant funded 'Greening Our City' project.	Measure: Plant 400 additional trees & pilot on Woody Meadow Target: December 2024	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.	Measure: Cooks River Alliance membership Measure: Bushcare Volunteer program Measure: Georges Riverkeeper membership Measure: Mother's Day Planting Measure: Cooks River Clean Up Target: Report 6 monthly	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.	Measure: 3 times a week (weather permitting) Target: 95%	City Presentation
	3.3.5.5 Implement actions from the Botany Bay Foreshore Beach Flood Plain Risk Management Plan.	Measure: Complete detailed design of the 2 highest priority stormwater upgrades at Baxter Rd and Hollingshed Street Target: December 2024	City Futures

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
	3.3.5.6 Implement recommended actions from the Mascot, Rosebery and Eastlakes Floodplain Risk Management Plan.	Measure: Complete the feasibility assessment for the 3 highest priority recommendations Target: December 2024	City Futures
	3.3.5.7 Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program.	Measure: Tonnes of debris captured and removed from Council's GPTs Target: Report 6 monthly	City Presentation
	3.3.5.8 Undertake Stormwater Drainage Rehabilitation and Renewal Program.	Measure: Report on progress Target: 6 monthly	City Presentation

Community Outcome - 3.4: Bayside's waste is well managed.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
3.4.1 Address illegal dumping proactively. (Deliver, Advocate)	3.4.1.1 Analyse hotspot map data to inform interventions to reduce the incidence of illegal dumping.	Measure: Report on progress Target: 6 monthly Measure: # incidents per year Target: All reported incidents investigated	City Life
	3.4.1.3 Remove abandoned vehicles reported to Council in accordance with the abandoned vehicle policy.	Measure: Removal within 28 days Target: 100%	City Life
	3.4.1.4 Remove and dispose of illegally dumped materials throughout the Local Government Area (LGA).	Measure: Response within Standard Levels of Agreed Service Target: 95%	City Presentation
	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.	Measure: Annual est. landfill diversion rate Target: 45%
	3.4.2.3 Program, offer and conduct waste education campaigns.	Measure: #schools per year Measure: #community events Target: Report 6 monthly	City Life
	3.4.2.4 Actively seek funding through the NSW Environment Protection Authority's <i>WasteLess, Recycle More Waste</i> and <i>Resource Recovery</i> Initiative.	Measure: \$ funds received Target: All funds spent or rolled over for future spending	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).	Measure: # of Waste Calendars mailed Target: 65,000 Measure: # of Waste App downloads Target: > 23,000	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, Advocate)	3.4.3.2 Provide an effective public place litter bin program.	Measure: Tonnage per year Target: Report 6 monthly	City Presentation
	3.4.3.3 Undertake annual recycling drop off events.	Measure: # events per year Target: 22	City Life
	3.4.3.4 Undertake the management of essential waste and recycling services.	Measure: Services delivered regularly to households Target: 62,000	City Presentation

Theme Four

In 2032 Bayside will be a prosperous community

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



Community Outcome 4.1: Bayside generates diverse local employment & business opportunities.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	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.	Measure: Forum for Bayside First Nations businesses held Target: November 2024	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.	Measure: # activities held Target: Report 6 monthly Measure: # participants Target: Report 6 monthly	City Life
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 <i>Workforce Strategy Action Plan</i> .	Measure: # of graduates and apprentices employed by Council Target: Maintain or increase	General Manager’s Unit

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

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.2.1 Support major employers to partner with local small business. (Advocate)	4.2.1.1 Adopt and implement Local Area Fund Strategy.	Measure: Plan adopted Target: June 2024	City Futures
	4.2.4 Encourage participation from creative industries and entrepreneurial businesses. (Advocate)	4.2.4.1 Develop a calendar of workshops and activities aimed at improving business skills and knowledge. 4.2.4.2 Celebrate Small Business Month by hosting relevant events and activities that showcase Bayside's small business community.	City Life City Life

Community Outcome - 4.3: Council is financially sustainable and well governed.

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
4.3.1 Ensure Council decision making is transparent, and data driven. (Deliver)	4.3.1.1 All key policies are reviewed in accordance with legislative requirements.	Measure: Legislative requirements are met Target: September 2025 Measure: Review of the Council's Code of Conduct, Code of Meeting Practice and Councillor Facilities and Expenses Policy within the first 12 months of the 2024 Local Government elections. All other Council policies to be reviewed within the term of the newly elected Council. Target: June 2025	City Performance
	4.3.1.2 Complete nominated internal audits in the internal audit program.	Measure: Report on progress Target: 6 monthly	General Manager's Unit
	4.3.1.3 Ensure the archival and disposal of records is compliant with the State Records Act.	Measure: Report on progress Target: June 2025	City Performance
	4.3.1.4 Maintain the Enterprise Risk Management framework and provide advice and support.	Measure: Quarterly reporting to ARIC on the framework Target: June 2025	City Performance

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
	4.3.1.5 Maintain the Governance Framework and provide advice and support for Council meetings and Committees.	Measure: Report on status Target: 6 monthly	City Performance
	4.3.1.6 Manage and coordinate the delivery of all Integrated Planning & Reporting (IP&R) documents and reports.	Measure: Annual Report Target: November 2024 Measure: Operational Plan 2024-25 Target: June 2024	City Performance
	4.3.1.7 Plan and prepare to transition to the new <i>Audit Risk and Improvement Framework</i> as specified in the new Office of Local Government <i>Risk and Internal Audit Guidelines June 2022</i> .	Measure: Action Plan developed commenced Target: Within 3 months of <i>Risk and Internal Audit Guidelines</i> being published	General Manager's Unit
	4.3.1.8 Review, update and commence implementation of the Data & Information Management Improvement Plan.	Measure: Review, update and implementation commenced Target: June 2025	City Performance
	4.3.1.9 Undertake Councillor <i>Professional Development Program</i> .	Measure: Program delivered Target: June 2025	General Manager's Unit
4.3.2 Foster a customer centric culture. (Deliver)	4.3.2.2 Deliver the <i>Business Improvement Delivery Program</i> for 2024-25.	Measure: Progress report delivered to Audit Risk and Improvements Committee Target: 6 monthly	General Manager's Unit
	4.3.2.3 Address identified areas of improvement and enhance and protect areas of strength in our workforce.	Measure: Report on the implementation of initiatives from 22-23 staff focus groups Target: September 23 Measure: Conduct biennial staff survey Target: December 23 Measure: Develop 2024-25 action plan to address areas of improvement Target: June 2024	General Manager's Unit
	4.3.2.4 Ensure information requests are responded to in compliance with legislative requirements.	Measure: Compliance Target: 100%	City Performance
	4.3.2.7 Customer Experience Commitment - Finalise the Customer Experience Strategy 2023-2026.	Measure: Implementation Target: June 2025	City Performance

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
	4.3.2.8 Improved response to public enquiries & requests relating to traffic and parking issues.	Measure: # of enquiries responded to within Service Standard Target: 95%	City Futures
	4.3.2.9 Develop Service Review Program.	Measure: Service Review Framework developed and endorsed Target: August 2024	General Manager's Unit
	4.3.2.10 Customer Experience Responsiveness - Provide responsive customer experience via multiple customer request channels.	Measure: # calls addressed at first point of contact Target: > 70% Measure: # digital requests received Target: Increase Measure: correspondence received & addressed within agreed levels of service Target: > 70%	City Performance
	4.3.2.11 Customer Experience Improvement - Embed Customer Experience as a priority across the organisation.	Measure: Report on progress of projects in key areas to embed Customer Experience: > People > Technology > Data, Information & Processes > Governance & Performance Target: Report 6 monthly	City Performance
	4.3.2.12 Customer Experience Satisfaction - Develop and implement a program to regularly capture and report on customer experience satisfaction.	Measure: Mechanisms developed and implemented Target: Report 12 monthly	City Performance
	4.3.2.13 Conduct multiple service reviews in line with Service Review Program.	Measure: Number of Service Reviews undertaken Target: 3 completed per annum	General Manager's Unit
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,	4.3.3.1 Review & update the Workforce Strategy 2026.	Measure: Strategy Developed Target: June 2024	General Manager's 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.	Measure: Learning needs analysis conducted Target: June 2024 Measure: Deliver training on core applications across Council Target: Report 6 monthly	General Manager's Unit

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
environmental, economic, and civic leadership (Deliver)	4.3.3.4 Develop and undertake an annual program of WH&S inspections. Corrective actions to be identified, recorded and corrections implemented	Measure: Report on progress Target: 6 monthly	General Manager's Unit
	4.3.3.5 Embed a safety culture across the organisation using the new DAMSTRA as the foundation. Undertake education and safety cultural awareness programs to drive an increase to safety.	Measure: Report on progress Target: 6 monthly	General Manager's 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.	Measure: Benchmark LTI to comparable Councils as provided by SafeWork NSW Target: 6 monthly	General Manager's Unit
4.3.4 Manage Council assets to meet community expectations within available resources. (Deliver)	4.3.4.1 Optimise the value and use of Council assets.	Measure: Complete the year 3 priority actions of the Land & Property Strategy 2022-2025 Target: Complete by June 2025	City Futures
	4.3.4.2 Develop a new Depot Accommodation Strategy to incorporate sites at Mascot, Bexley, Botany and Banksmeadow.	Measure: Strategy drafted and ongoing Target: Complete by June 2025	City Futures
	4.3.4.4 Ensure Council's properties and facilities meet statutory requirements.	Measure: Compliance with legislative requirements Target: 100%	City Presentation
	4.3.4.5 Ensure Council's fleet is modern and operating effectively.	Measure: Fleet utilisation Target: 80% Measure: Modern and fit for purpose - replacement program is maintained based on age and condition Target: Report on replacement totals	City Performance
	4.3.4.6 Ensure Council's stock levels are optimised and is managed and accounted for.	Measure: Slow moving stock removed from stores Target: Annual Stocktake June - report in Q1	City Performance
	4.3.4.7 Implement the <i>Bayside Asset Management Strategy</i> .	Measure: Report on progress Target: 6 monthly	City Futures

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
	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.	Measure: Updates delivered to Committee Target: Monthly	City Futures
	4.3.4.9 Undertake annual Kerb and Gutter Renewal Program.	Measure: Report on totals Target: 6 monthly	City Presentation
	4.3.4.10 Undertake annual Road Pavement Renewal Program.	Measure: Report on totals Target: 6 monthly	City Presentation
	4.3.4.11 Undertake asset condition audits for Council owned infrastructure.	Measure: Condition assessments undertaken Target: Completed in accordance with rolling schedule	City Futures
	4.3.4.12 Undertake restoration of Council assets impacted by public authority works e.g. gas, power etc. as required.	Measure: Restoration of affected assets Target: 100%	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 Quarterly Budget Review Statements (QBRs) completed within statutory timeframes.	Measure: Budget and Quarterly Budget Review Statements (QBRs) completed Target: 100%	City Performance
	4.3.5.3 Develop a Financial Sustainability Policy to address Council's long-term sustainability issues as forecasted in the Long-Term Financial Plan (LTFP).	Measure: Policy developed and adopted by Council Target: June 2025	City Performance
	4.3.5.4 Ensure all spend is in line with Council's Procurement Policy and Procedures by performing an annual spend analysis to inform a program of market testing.	Measure: Report on progress Target: 12 monthly	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 the Independent Pricing and Regulatory Tribunal (IPART).	Measure: Levy issued Target: August 2024	City Performance

DELIVERY PROGRAM STRATEGY 2022-2026	2024-25 OPERATIONAL PLAN ACTION	MEASURE & TARGET	DIRECTORATE
	4.3.5.8 Prepare annual financial statements in accordance with accounting standards to ensure an unqualified audit opinion.	Measure: Statement prepared Target: October 2024	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.	Measure: Reports presented to Council Target: Monthly	City Performance
	4.3.5.10 Review and test Council's <i>Business Continuity Plans</i> .	Measure: Test one per year Target: June 2025	City Performance
	4.3.5.11 Review and update the Long-Term Financial Plan (LTFP) annually as part of the Resourcing Strategy.	Measure: LTFP adopted Target: June 2025	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.	Measure: Report on progress Target: 6 monthly	City Futures
	4.3.6.3 Create a new <i>Development Contributions Plan</i> for Bayside.	Measure: Plan complete Target: Jan 2025	City Futures
	4.3.6.4 Prepare submissions and reporting to Council on environmental planning instruments and policy.	Measure: Draft submissions submitted prior to deadline and reported for endorsement Target: At the next available Council meeting	City Futures
	4.3.6.5 Process and administer Planning Agreements.	Measure: Benefits are delivered in accordance with their agreements	City Futures

PART TWO



Revenue Policy

Rating Structure

The Rate Peg

The amount of funds Council can levy through rates annually is limited by the rate peg set by the Independent Pricing and Regulatory Tribunal (IPART) under delegation from the Minister for Local Government. The allowable increase estimated by IPART each year is based on the change to a local government (average) cost index (LGCI) less a productivity adjustment and allowance for a population growth factor.

For the rating year commencing 1 July 2024, the Independent Pricing and Regulatory Tribunal (IPART) has determined the rate pegging limit for Bayside Council to be 4.8%.

Rates Harmonisation (Minimum Rates)

Council is in the final year of the 4-year transition path for minimum and ad-valorem rates as approved by IPART. For the 2024-25 rating year, the minimum rates for the former Rockdale City Council and City of Botany Bay Council are \$873.21.

On 17 May 2021, an instrument was issued by IPART to Bayside Council to set a transitional minimum ordinary rate from 1 July 2021 for all rating categories over a 4-year transition period. The minimum rate transition path per the instrument has been adjusted for 2024-25 due to the higher than forecast rate peg set by IPART.

The instrument issued by IPART states that:

“In the event that the minimum ordinary rates set out in this instrument for year 2021-22 to year 2024-25 are less than the minimum ordinary rates that could otherwise be determined under section 548(4) and (5) of the Act, the minimum ordinary rates may be determined under section 548(4) and (5) of the Act and those rates prevail over those set out in this instrument.”

This means that, under the instrument, should the actual rate peg in any year of the approved 4-year rate harmonisation period be higher than the forecasted rate peg of 2.5%, then the higher rate peg will prevail over those set out in the original instrument.

The table below shows the transition path under the original forecast rate peg of 2.5% versus the transition path under the actual rate peg.

Year	Original Harmonisation Path			Revised Harmonisation Path		
	Forecast Rate Peg	Min. Ordinary Rate - within former Botany Bay area	Min. Ordinary Rate - within former Rockdale area	Actual Rate Peg	Min. Ordinary Rate - within former Botany Bay area	Min. Ordinary Rate - within former Rockdale area
2021-22	2.50%	\$626.26	\$783.89	2.50%	\$626.26	\$783.89
2022-23	2.50%	\$689.89	\$803.49	2.50%	\$689.89	\$803.49
2023-24	2.50%	\$771.53	\$823.57	3.70%	\$779.81	\$833.22
2024-25	2.50%	\$844.16	\$844.16	4.80%	\$873.21	\$873.21

Ordinary rating categories and sub-categories

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

Councils ordinary rating categories and sub-categories are as follows:

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

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

Rate Summary

The following tables provide a summary of the 2024-25 rates structures. It sets out:

- The number of rateable properties within the rating categories (and sub-categories) listed according to those to be rated at the minimum amount.
- The rate in the dollar applicable to each rating category and sub-category.
- The projected total rate revenue to be collected by rating category and sub-category for 2024-25.

2024/2025 rates structure

Rate Type / Category	No of Properties	Land Value (\$)	Rate Income (\$)	Ad-valorem (Cents in the \$) or Min/Base Rate
Ordinary Minimum Rates				
Residential (former Rockdale)	28,915	\$9,772,940,122	\$25,248,508	\$873.21
Residential (former Botany)	15,661	\$3,847,831,148	\$13,675,586	\$873.21
Business (former Rockdale)	959	\$148,685,482	\$837,714	\$873.21
Business (former Botany)	980	\$76,057,223	\$856,034	\$873.21
Business - Industrial	275	\$46,439,636	\$240,133	\$873.21
Business - Port Botany	2	\$137,400	\$1,746	\$873.21
Business Mall	5	\$959,760	\$4,366	\$873.21
Farmland	-	\$ -	\$ -	\$873.21
Ordinary Ad-valorem				
Residential (former Rockdale)	16,744	\$21,218,140,695	\$19,722,898	0.00092953
Residential (former Botany)	6,846	\$10,539,857,040	\$9,797,113	0.00092953
Business (former Rockdale)	978	\$2,316,752,302	\$4,870,717	0.00210239
Business (former Botany)	991	\$4,303,661,723	\$9,047,975	0.00210239
Business - Industrial	479	\$2,476,281,124	\$6,316,894	0.00255096
Business - Port Botany	14	\$471,391,000	\$3,529,993	0.00748846
Business Mall	6	\$46,412,805	\$147,479	0.00317756
Farmland	5	\$6,520,000	\$7,597	0.00116524
Community Safety Levies				
Base Rate	47,911	N/A	\$258,240	\$5.39
Residential Ad valorem	45,813	\$30,991,080,817	\$247,929	0.00000800
Business Ad valorem	2,093	\$2,465,437,784	\$33,062	0.00001341
Farmland Ad valorem	5	\$6,520,000	\$28	0.00000433
Infrastructure Levies				
Base Rate	47,911	N/A	\$4,222,876	\$88.14
Residential Ad valorem	45,813	\$30,991,080,817	\$8,392,695	0.00027081
Business Ad valorem	2,093	\$2,465,437,784	\$1,121,626	0.00045494
Farmland Ad valorem	5	\$6,520,000	\$950	0.00014568

Continued on the following page.

2024/2025 rates structure (continued)

Rate Type / Category		Land Value (\$)	Rate Income (\$)	Ad-valorem (Cents in the \$) or Min/Base Rate
Local Areas Rates				
Arncliffe	45	\$33,346,272	\$23,326	0.00069952
Bexley	91	\$55,780,791	\$43,960	0.00078809
Rockdale	277	\$403,670,368	\$283,441	0.00070216
Brighton Le Sands	95	\$127,623,762	\$108,738	0.00085202
West Botany St	147	\$188,740,140	\$54,592	0.00028925
Ramsgate	48	\$45,840,407	\$11,632	0.00025375
Kingsgrove	43	\$63,013,050	\$28,594	0.00045378
Banksia	13	\$7,008,020	\$2,776	0.00039613
Ramsgate Beach - Base rate	49	N/A	\$14,197	289.73000000
Ramsgate Beach - Ad valorem	49	\$56,825,720	\$14,197	0.00024984
Mascot Local Area	76	\$99,730,148	\$118,417	0.00118738
Mascot Street Scape	76	\$99,730,148	\$118,417	0.00118738
Total Rateable Value		\$55,272,067,460		
Total Yield			\$109,404,447	

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

Ordinary Rate Mix

The total ordinary rates have been apportioned across the categories as follows - residential 72.6%, business 27.4% with a minimal amount being collected from properties (5 in total) categorised as Farmland. Where possible, Council should endeavour to continue with this apportionment, however, these percentages may be adjusted in order to comply with legislation or as to not disadvantage properties within a rate category where there has been significant development requiring a change of use (for example where commercial properties are redeveloped as residential flat buildings).

Diagram 1 - Bayside Council - Rating Categories

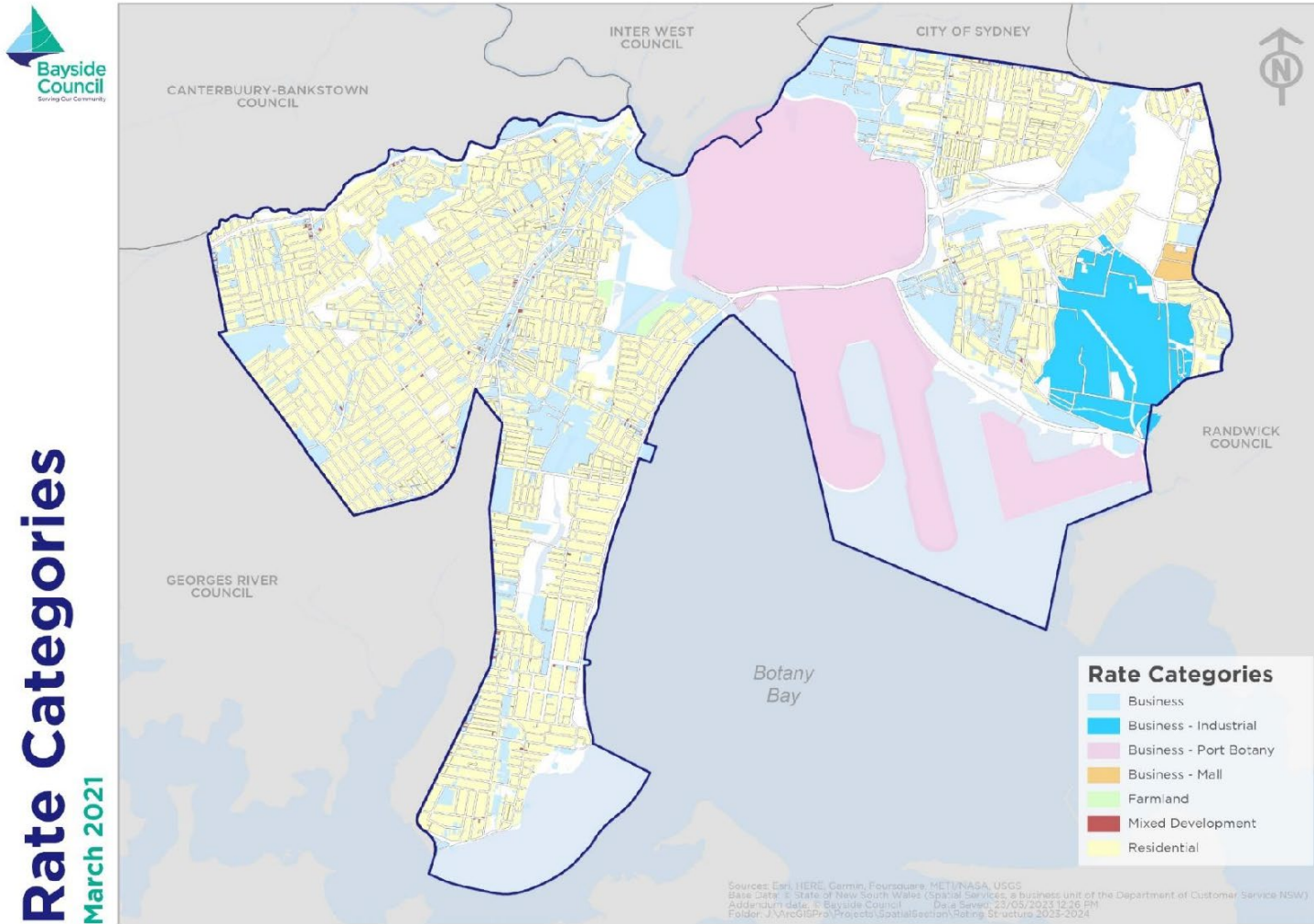
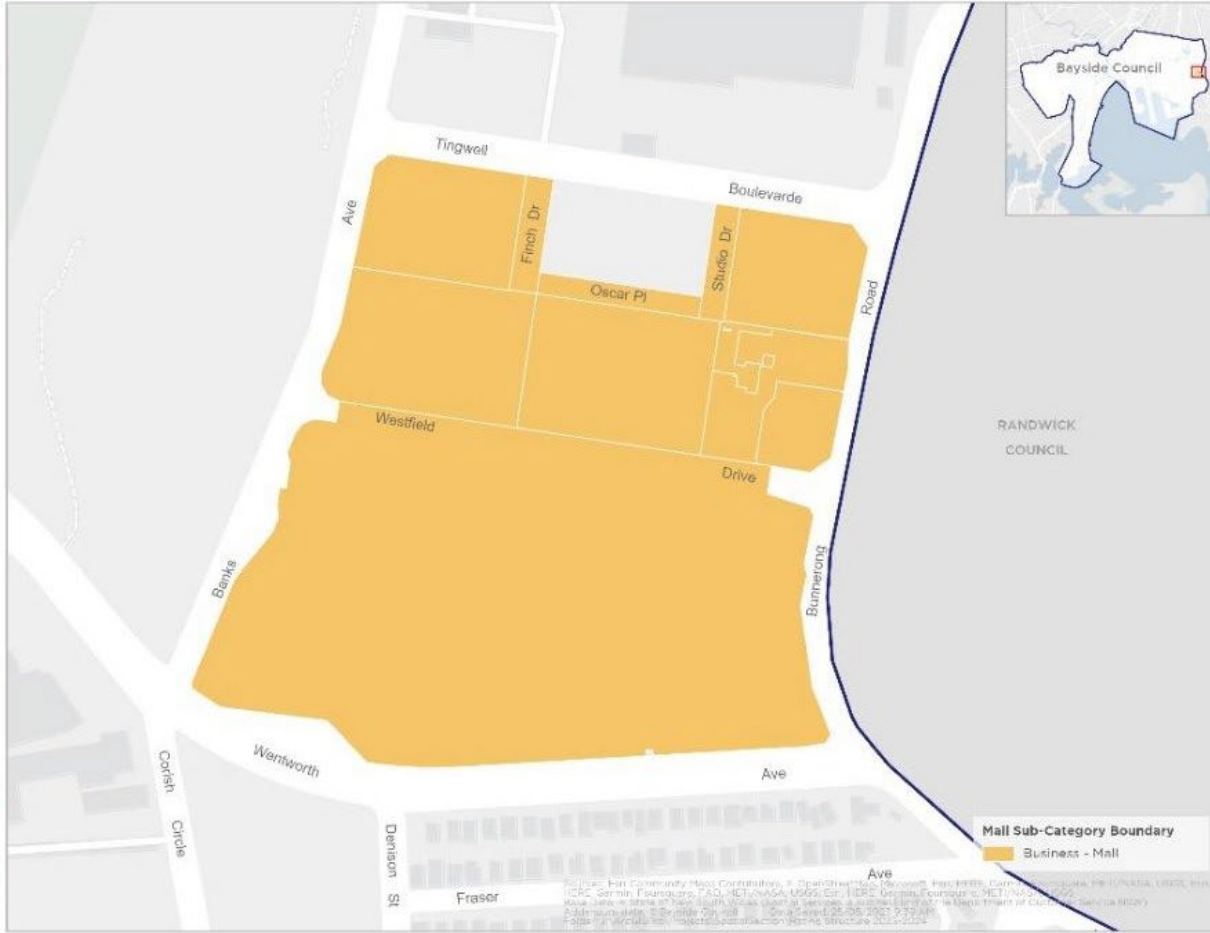


Diagram 3 - Mall Sub-Category Boundary



Rate Categories
March 2021



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

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

Safer City Program (funded by the Community Safety Levy)

This levy is to be continued for all rateable properties in the former Rockdale City Council. The levy is funded by a Special Rate Variation, which came into effect on 1 July 2007 and continues in perpetuity and will yield approximately \$539,000 for the 2024-25 rating year. The base component of the levy represents 47.9% of the total forecasted yield.

The Safer City Program comprises of four key components:

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

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

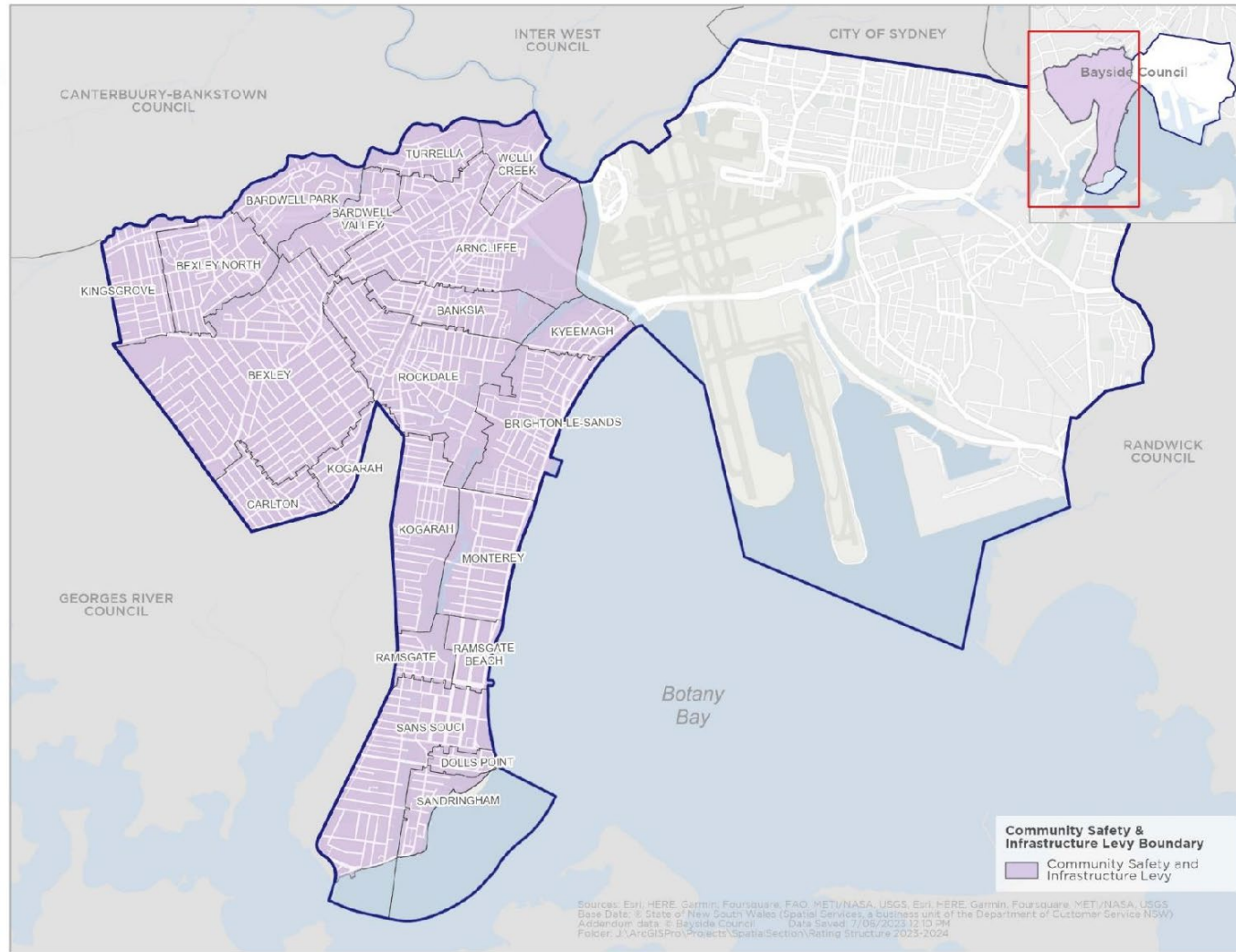
This levy is to be continued for all rateable properties in the former Rockdale City Council. This levy which is funded by a Special Rate Variation, which came into effect on 1 July 2007, and which was supplemented by a further Special Rate Variation granted for the 4 years from the 1 July 2014 and will yield approximately \$13,738,000 for the 2024-25 rating year. A detailed program listing individual projects has been developed which is reviewed annually. The base component of the levy represents 30.7% of the total forecasted yield.

Please refer to Diagram 5 for the collection area.

Diagram 5 - Existing Rockdale Community Safety & Infrastructure Levy Boundaries



Rate Categories
March 2021



Local Area Rates

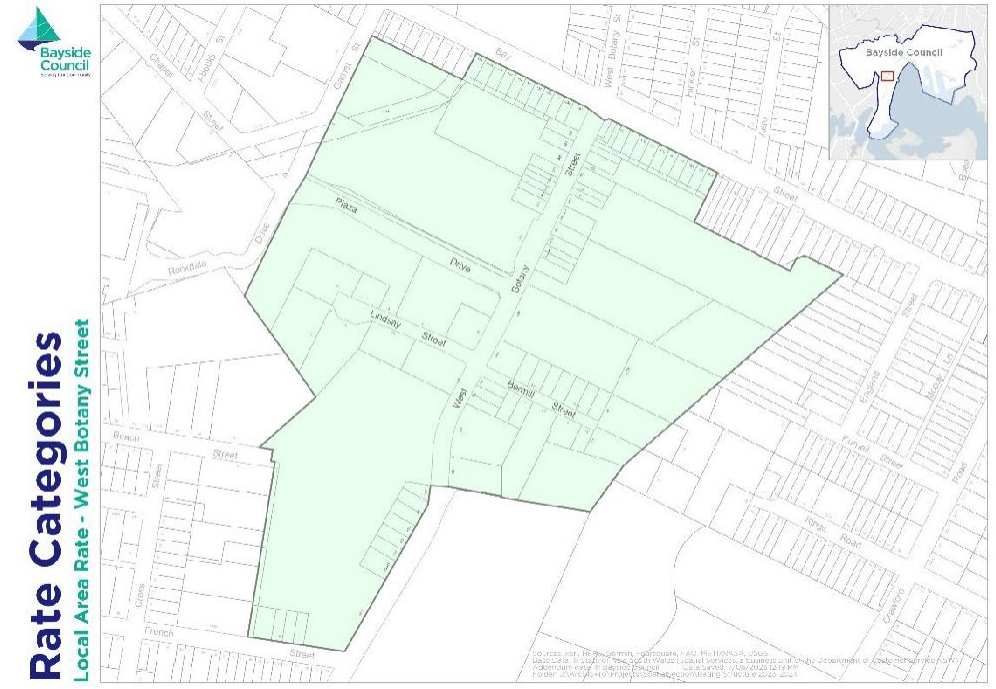
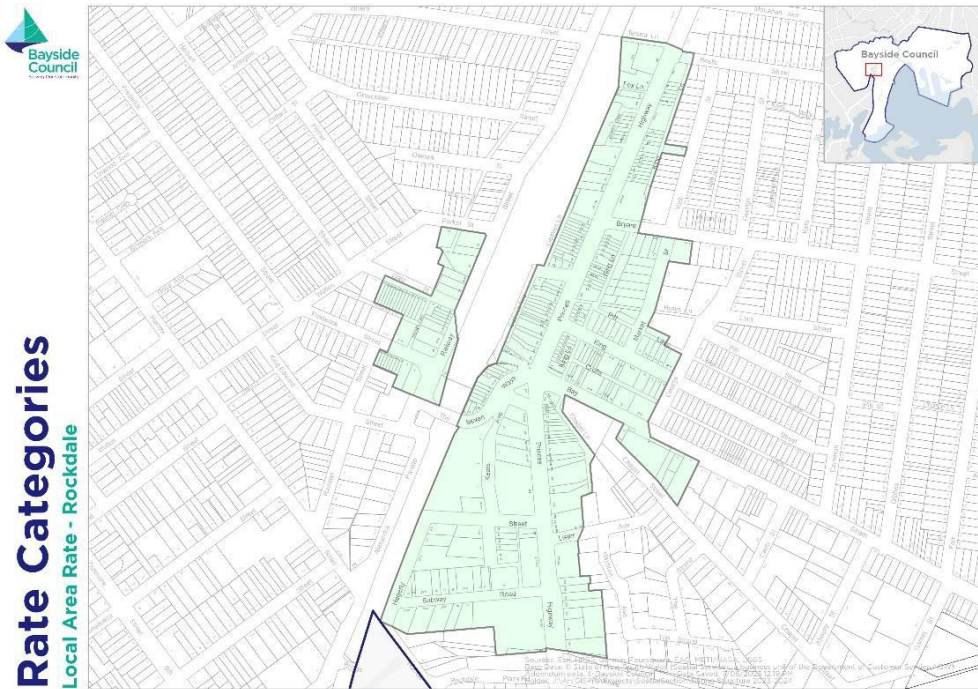
Special rates are levied on properties categorised as business for rating purposes within designated commercial districts to cover the cost of any works, services, facilities or activities carried out for the benefit of those specific local business areas.

Rates collected are principally used for providing the following works:

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

Please refer to Diagram 6 for the collection area.

Diagram 6 - Local Area Plans





Rate Categories
Local Area Rate - Kingsgrove



Rate Categories
Local Area Rate - Banksia



Rate Categories
Local Area Rate - Mascot Local Area & Mascot Street Scape



Rate Categories
Local Area Rate - Arncliffe



For Airport Land in the Bayside Council Valuation District

Income for airport land is to be increased in accordance with the IPART issued rate peg of 4.8% in 2024-25.

Pension Rebates

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

Interest on Overdue Rates & Annual Charges

Council will calculate interest at the maximum rate announced by the Minister for the 2024-25 year.

Hardship Policy

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

Annual Charges Policy

Domestic Waste Management Service Charge

Section 496 of the Act requires Council to levy a charge on each residential parcel of land for which the service is available, regardless of whether the garbage and recycling collection service is used. This charge is recovered via the domestic waste admin fee. Section 502 of the Act then allows Council to levy users of the service an annual waste charge dependent upon the number of waste bins being utilised.

It is important to note that until such time as the services provided to residents of the new Council are harmonised, the waste fees applicable to rateable parcel of land in each former Council district will vary. The domestic waste fees proposed for the 2024-25 rating year are:

Annual Domestic Waste Charge	Former Rockdale City Council		Former City of Botany Bay Council	
	2023-24	2024-25	2023-24	2024-25
Domestic Administration Fee	\$152.55	\$161.32	\$152.55	\$161.32
240L Domestic Waste Bin Service	\$385.00	\$435.18*	\$435.05	\$449.90
Additional 240L Domestic Waste Bin Service	\$385.00	\$435.18*	\$435.05	\$449.90
Strata Unit Domestic Waste Bin Service	\$385.00	\$435.18*	\$435.05	\$449.90
Non-strata Unit Domestic Waste Bin Service	\$385.00	\$435.18*	\$435.05	\$449.90
Additional non-strata 240L Domestic Waste Bin Service	\$385.00	\$435.18*	\$435.05	\$449.90
240L Non-rateable Waste Bin Service	\$537.55	\$596.50*	\$587.60	\$611.22
Additional 240L Non-rateable Waste Bin Service	\$385.00	\$435.18*	\$435.05	\$449.90
Additional 120L red-lidded bin only	N/A	\$238.89	N/A	\$238.89
Additional 240L red-lidded bin only	\$308.80	\$310.90	\$308.80	\$310.90
Additional 120L yellow-lidded bin only	N/A	\$57.97	N/A	\$57.97
Additional 240L yellow-lidded bin only	\$76.20	\$70.50	\$76.20	\$70.50
Additional 120L green-lidded bin only	N/A	\$44.17*	N/A	\$58.90
Additional 240L green-lidded bin only	N/A	\$51.38*	\$50.05	\$68.50

* The Former Rockdale City Council residents will be provided with a new Garden Organics green lidded bin service by 30 September 2024, and Council will impose a proportional fee (for a 9-month duration) for the use of the new service during the fiscal year. This service will continue to be provided to the residents of the former City of Botany Council for the entire 12-month fiscal year.

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

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

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

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

Commercial Waste and Recycling Service Charges

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

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

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

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

The commercial waste fees (GST Exempt) for 2024-25 are:

Commercial & Community Waste and Recycling Service Charges	2023-24	2024-25
Kerb side collection - self presented		
240L Commercial Waste Bin Service	\$997.05	\$1,057.05
Additional 240L Commercial Waste Bin Service	\$997.05	\$1,057.05
Strata Unit Commercial Waste Bin Service	\$997.05	\$1,057.05
Non-strata Unit Commercial Waste Bin Service	\$997.05	\$1,057.05
Additional non-strata 240L Commercial Waste Bin Service	\$997.05	\$1,057.05
Additional 240L general waste red-lidded bin only	N/A	\$824.76
Additional 240L recycling yellow-lidded bin only (F/N)	N/A	\$232.29
660L Commercial General Waste Bin	N/A	\$1,957.50
1100L Commercial General Waste Bin	\$2,818.80	\$3,001.50
660L Commercial Recycling Bin (F/N)	N/A	\$548.10
1100L Commercial Recycling Bin (F/N)	N/A	\$848.25
On property collection or Wheel out / Wheel Back Service		
240L Commercial Waste Bin Service	\$997.05	\$1,088.76
Additional 240L Commercial Waste Bin Service	\$997.05	\$1,088.76
Strata Unit Commercial Waste Bin Service	\$997.05	\$1,088.76
Non-strata Unit Commercial Waste Bin Service	\$997.05	\$1,088.76
Additional non-strata 240L Commercial Waste Bin Service	\$997.05	\$1,088.76
Additional 240L general waste red-lidded bin only	N/A	\$849.50
Additional 240L recycling yellow-lidded bin only (F)	N/A	\$239.26
660L Commercial General Waste Bin	N/A	\$2,016.23
1,100L Commercial General Waste Bin Service	\$2,818.80	\$3,091.55
660L Commercial Recycling Bin (F/N)	N/A	\$564.54
1100L Commercial Recycling Bin (F/N)	N/A	\$873.70

Commercial & Community Waste and Recycling Service Charges	2023-24	2024-25
Community services collection - must be eligible		
240L Commercial Waste Bin Service (2 bin system)	\$537.55	\$542.72
240L Commercial Waste Bin Service (3 bin system)	\$587.60	\$611.22
Additional 240L red-lidded bin only	\$308.80	\$310.90
Additional 240L yellow-lidded bin only	\$76.20	\$70.50
Additional 240L green waste green-lidded bin only	\$50.05	\$68.50
660L Commercial Waste Bin	N/A	\$854.98
1,100L Commercial Waste Bin Service	N/A	\$1,424.96

Note: Council also provides additional commercial waste and recycling services on a per lift basis whereby bins can be emptied more often than the above-mentioned scheduled service. These additional lifts will be charged in accordance with section 502 which allows Council to ‘charge for a service referred to in section 496 or 501 according to the actual use of the service’. Details of these charges, which will be levied via a sundry debtor invoice payable within thirty (30) days, can be found in the Waste Section of Council’s 2024-25 Fees and Charges.

Stormwater Levy

Council charges a Stormwater Levy to every household and business in accordance with the policy gazetted by the Minister in October 2005 to improve the management of stormwater. The maximum amounts of the Levy are set by Legislation is outside the capped rates to improve the management of stormwater within our LGA. The Stormwater Levy allows Council to undertake significant improvements to the stormwater system to provide a cleaner and safer environment for the benefit of owners, residents and visitors. The stormwater levies proposed for the 2024-25 rating year are:

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

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

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

Section 7.11 (Formerly section 94) Developer Contributions

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

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

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

Council's Plans allow for the collection of a fixed development consent levy (between ½ per cent - 1.0 per cent) on applicable development proposals that don't pay section 7.11 contributions. The contribution plans have been prepared in accordance with the Environmental Planning and Assessment Act (1979).

Work on Private land.

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

Rating of Gas Mains

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

Commercial Activities

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

Other Fees and Charges

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

Financial Assistance Provided by Council

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

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

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

- Student Excellence Award - where Council provides an annual donation to every primary and secondary school in the Bayside area to award to a student who has made a significant and positive contribution to their school environment.

- Community Grants -where community groups or business entities can apply for financial assistance to stage not-for-profit civic, community or cultural events which addresses a community need or objective identified in Council's adopted strategic and other plans.
- Donations -where members of the public or community groups can apply for one off donation under the categories of youth representation, seniors' groups and general donations.
- Fee waivers - where not for profit community organisations and clubs and in special circumstances, government entities, may be eligible for the waiver of 50% of the fee for use of Council operated venues and facilities.

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

Budget 2024-25

Executive Summary

Under the New South Wales Local Government Act (LGA) 1993, Council is required to prepare and adopt an annual budget by 30 June each year. A Financial Plan has been developed to assist Council in adopting the budget. The Plan provides information and recommendations on a number of financial issues and highlights options in terms of expected outcomes in a number of key areas such as:

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

The budget for 2024-25 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. The budget puts forward the framework for Council to achieve the objectives and actions in the Operational Plan 2024-25. It fits within a longer-term framework which seeks to achieve financial sustainability.

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

The Financial Plan forecasts a cash surplus of \$41,898 for 2024-25. This has been achieved by using the following parameters:

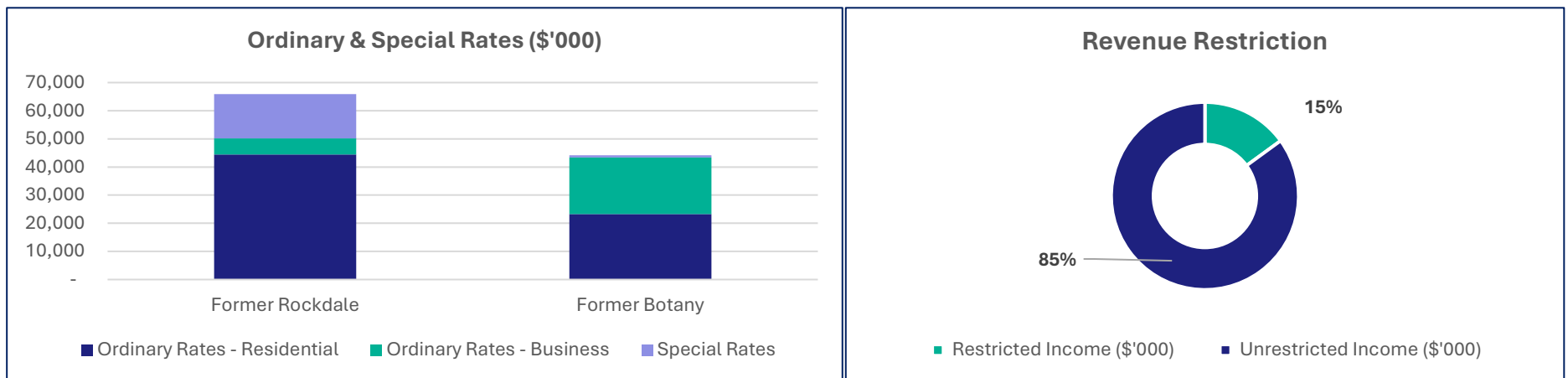
- Rate Peg set at 4.8% by IPART.
- Council's IPART approved rates harmonisation instrument.
- Council defined user fees and charges indexed by 6%
- Other operational income indexed by 4%
- Full Time Equivalent staff of 846
- Other operational expenditure indexed by 2-3%

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

Financial Plan Context

The table below outlines the projected income from Council’s rates and annual charges for 2024-25 (excluding domestic waste charges). It highlights that 15% of the total rates and annual charges are restricted and cannot be used for general operations. Moreover, whilst ordinary rates will be harmonised across the LGA from 1 July 2024, special rates such as infrastructure and community safety levy, will continue to be applied exclusively in the former Rockdale LGA. Consequently, income from these special levies can only be spent in the areas where they are levied.

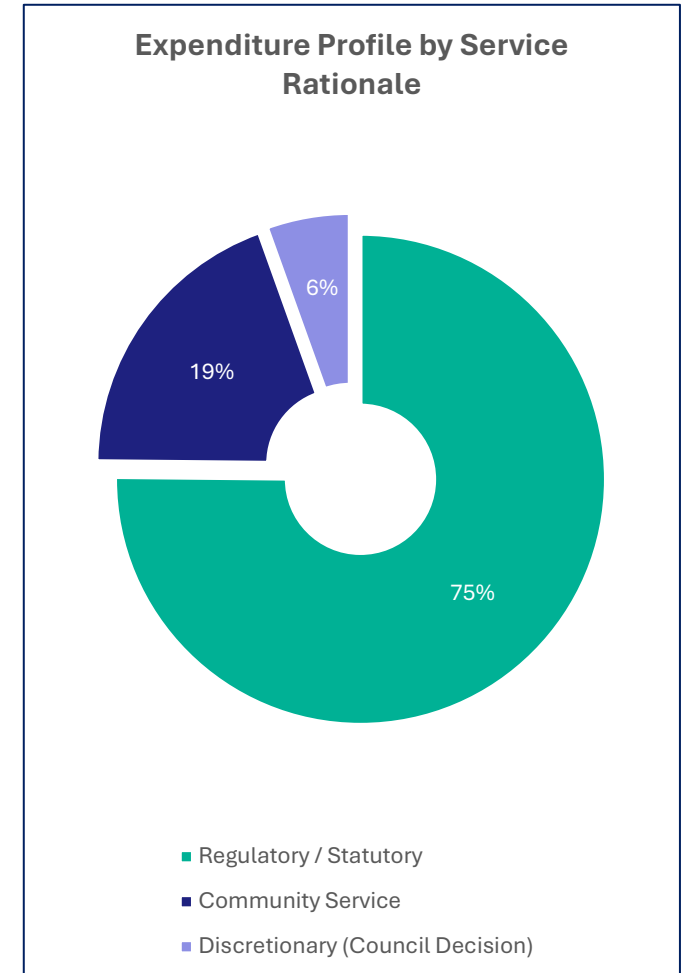
Rate Type	Total income (\$'000)	Restricted income (\$'000)	Unrestricted income (\$'000)
Residential Ordinary rates (Former Rockdale)	44,428	-	44,428
Residential Ordinary rates (Former Botany)	23,285	-	23,285
Business Ordinary rates (Former Rockdale)	5,716	-	5,716
Business Ordinary rates (Former Rockdale)	20,145	-	20,145
Special rates - Local Area Funds (Former Rockdale)	585	585	-
Special rates - Local Area Funds (Former Botany)	237	237	-
Special rates - Community Safety Levy (Former Rockdale)	537	537	-
Special rates - Infrastructure Levy (Former Rockdale)	13,701	13,701	-
Annual charges - stormwater levy (Former Rockdale)	931	931	-
Annual charges - stormwater levy (Former Botany)	512	512	-
Annual charges - Other	135	-	135
Total	110,212	16,503	93,709



Expenditure Profile by Service Rationale

Council's operational budget can also be categorised based on the rationale behind each service. Below are the three main categories used for this purpose. According to this categorisation, over 75% of Council’s operational expenditure is statutory or regulatory, while only 6% is discretionary, where Council has full discretion over whether to provide these services.

Category	Description
 Regulatory / Statutory / Essential	<p>The provision of these services are mandated through requirements derived from regulations, required as a result of statutory requirements derived from legislation, or are essential services required to be provided by Council.</p> <p><i>eg Certification, Councilor Support, Compliance, Infrastructure & Asset management, Workplace Safety, Planning & Strategy, Financial Management & Reporting, Governance, Audit, Information Technology etc.</i></p>
 Community Services	<p>Services or functions which are not legislated but are expected to be provided by Council or has been agreed with the Community through the CSP. It would be very difficult for council to exit these services.</p> <p><i>eg Community Facilities, Parks and Open Space maintenance, Public Amenities and Street Scap Cleansing Services, Civil Maintenance and Other Community Services</i></p>
 Discretionary (Council decision)	<p>A service that is purely at the discretion of council and is being provided through a council resolution or has been historically provided to the community. These are services that other organizations are willing to provide and may be better placed to provide.</p> <p><i>eg Events, Economic Development, Commercial Waste, Childcare, Local History.</i></p>



Long Term Financial Sustainability

The local government sector utilises various key performance indicators to assess a Council's financial sustainability over the long term. These indicators primarily focus on the operating result before capital revenue, as well as infrastructure asset renewal and maintenance ratios. Unfortunately, the rising cost of goods and services constantly exceeds Council's general income each year, as a result of various external income restrictions, such as rate pegging and pricing regulations. These issues create a structural financial challenge known as the 'Income Gap.'

To manage the Income Gap, Council undertakes several measures within its control, such as pursuing grants, maximising discounts via government supply contracts and bulk buying, collaborating with neighbouring Councils, striving for efficiencies and continuous improvements, and maximising returns on investments for general income where permissible.

Although Council's 2024-25 budget shows a cash budget surplus of \$42k, this includes the adjustment for non-cash items, capital works funding, and net reserve movements for the year, and while it is a sign of sound financial management, it does not guarantee long-term financial sustainability. Similarly, Council's 2024-25 budget shows an operating surplus before capital income of \$8.1 million and while this outcome may seem encouraging, but it fails to reveal the real underlying structural budget deficit.

The main factor driving the 'operating surplus before capital income' is the increase in interest and investment income which is projected to be \$21.2 million in total for 2024-25, in contrast to \$16.4 million actually received in the 2022-23 financial year. The escalation in interest income is a consequence of the RBA's aggressive monetary policy, which has led to higher interest rates. While the increase in interest income has had a positive impact on the operating bottom line, it should be noted that approximately 80% of total interest income is earned from the investment of restricted funds. Therefore approximately \$17 million of interest income is restricted and not available for general operations.

Removing this income restriction from the operating surplus causes a significant shift in the result, turning a surplus of \$8.1 million into a deficit of \$8.9 million. This indicates that although the underlying operating result before capital grants and contributions seems strong, the restrictions imposed on investment income obscure the true structural budget deficit.

This underlying operating deficit before capital can be attributed to various factors, with a substantial portion arising from Council's inability to fully fund its depreciation expense (i.e. the spending required to address asset deterioration over time), which is due to the constraints imposed on general revenue, as outlined in this report.

Over the past few years, Council's depreciation expense has risen due to the delivery of new, more functional, and visually appealing assets that come with a higher cost and increased associated maintenance costs.

As detailed to Council in previous reports, Council has a forecasted infrastructure maintenance funding shortfall and also does not have a source of funds for the required level of infrastructure expenditure over the next 10 years. In this regard, a number of improvements have already been factored into this 2024-25 budget to start addressing this funding shortfall. In doing so, the budget establishes an internally restricted financial reserve called

the Infrastructure Maintenance Reserve, whereby ongoing recurrent financial improvements will be transferred via the budget process to this reserve for future expenditure on required infrastructure asset maintenance and renewal.

While in isolation the adoption of budgets with operating deficits before capital in individual years is sustainable, the continuous adoptions of these type of budgets highlights the challenges facing Council in achieving long term financial sustainability. Council will continue to implement the improvement program over future budget cycles; however, it will also need to consider ongoing service reviews, review of asset management (including depreciation) and seek alternative sources of revenue.

Like many other Councils in NSW, Bayside Council faces the challenge of rising costs exceeding its revenue base. Bayside continues to explore strategies to address this issue.

Statement of Borrowings

The former Rockdale City Council secured 3 external loan facilities in 2015-16 to assist with capital projects and infrastructure works for \$2.8 million. Of this, only one loan facility remains and is expected to be repaid by 30 June 2026.

Similarly, in the 2021-22 financial year, Council made the decision to secure external borrowing of \$9.65 million to partially finance a significant upgrade to a park. On 2 June 2022, Council drew down the full amount, which will be repaid in quarterly instalments over a three-year term, starting from the date of withdrawal. Council is expected to repay all of this debt by 30 June 2025.

By utilising debt funding for major capital projects, Council is able to safeguard its general revenue, thereby minimising the effect on current levels of community service delivery and promoting the long-term use of assets across generations.

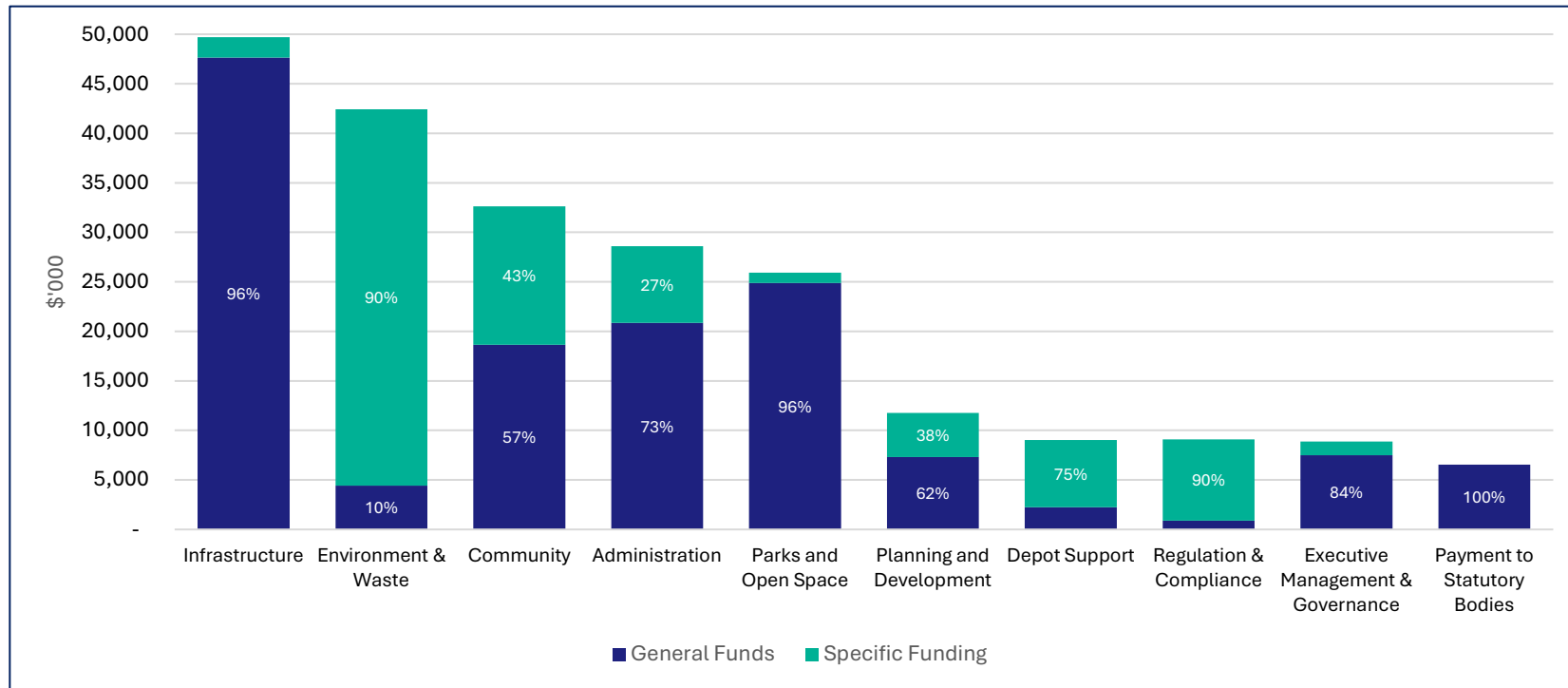
Budget Overview

The table below summarises Council's budget for the 2024-25 year which shows a balanced budget surplus of approximately \$42k.

	2024-25 Budget (\$'000)	2023-24 Revised Budget (\$'000)
Revenue		
Rates and annual charges	149,011	141,851
User fees and charges	16,761	16,959
Other revenue	15,996	16,715
Operating grants and contributions	11,002	7,410
Capital grants and contributions	11,638	19,240
Interest and investment income	21,234	25,490
Other income	4,520	3,674
Total income from continuing operations	230,162	231,339
Expenses		
Employee benefits and on-costs	(92,259)	(85,689)
Materials and services	(80,623)	(77,975)
Other expenses	(4,770)	(4,671)
Depreciation, amortisation and impairment	(32,710)	(30,954)
Borrowing costs	(76)	(193)
Total expenses from continuing operations	(210,438)	(199,482)
Operating result from continuing operations	19,723	31,857
Net operating result before capital grants and contributions	8,085	12,617
Capital, reserves, loan and internals		
Capital expenditure	(42,082)	(83,071)
Sale of assets	2,886	2,829
Written down value of assets sold	(2,886)	(2,829)
Net reserve movements	(9,620)	21,068
Repayment of borrowings	(3,756)	(3,600)
Internal income	12,913	12,538
Internal expenses	(12,913)	(12,538)
Total Capital, reserve, loan and internals	(55,278)	(65,604)
Net result	(35,554)	(33,747)
Add: Non-cash items	33,596	33,784
Cash Budget Result	42	37

Budget Summaries

The table below shows the operational expenditure budget (including internal expenses) categorised by Service Groups, offering clarity on the allocation of the Council's budgeted expenditure across these services and the funding sources for these expenses. General funds refers to the use of ordinary rates to pay for these services whilst specific funding relates to revenue streams like user fees, charges, or other income generated by these service groups, which contribute to financing the operational budgets for the year.



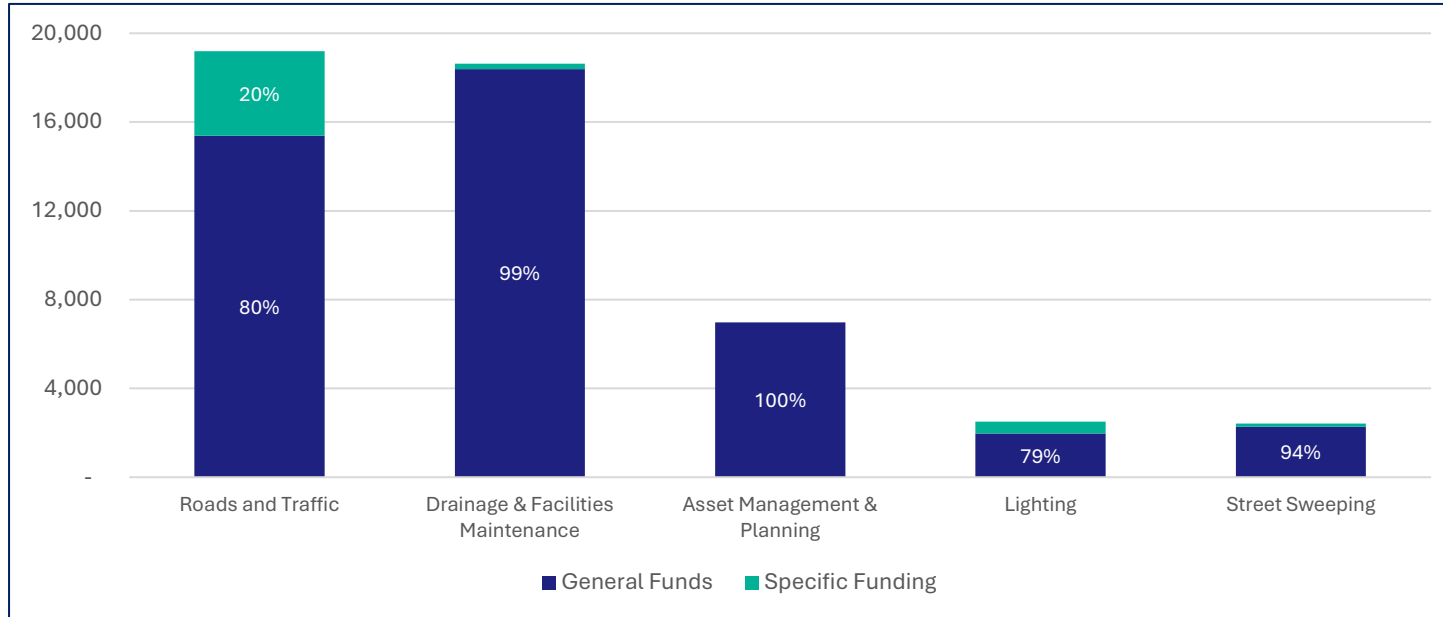
846 FTE's



\$224m

Infrastructure

This service provides ongoing maintenance tasks and undertakes minor construction projects for all of Council's assets, ensuring that building infrastructure operates and functions at a predetermined standard.



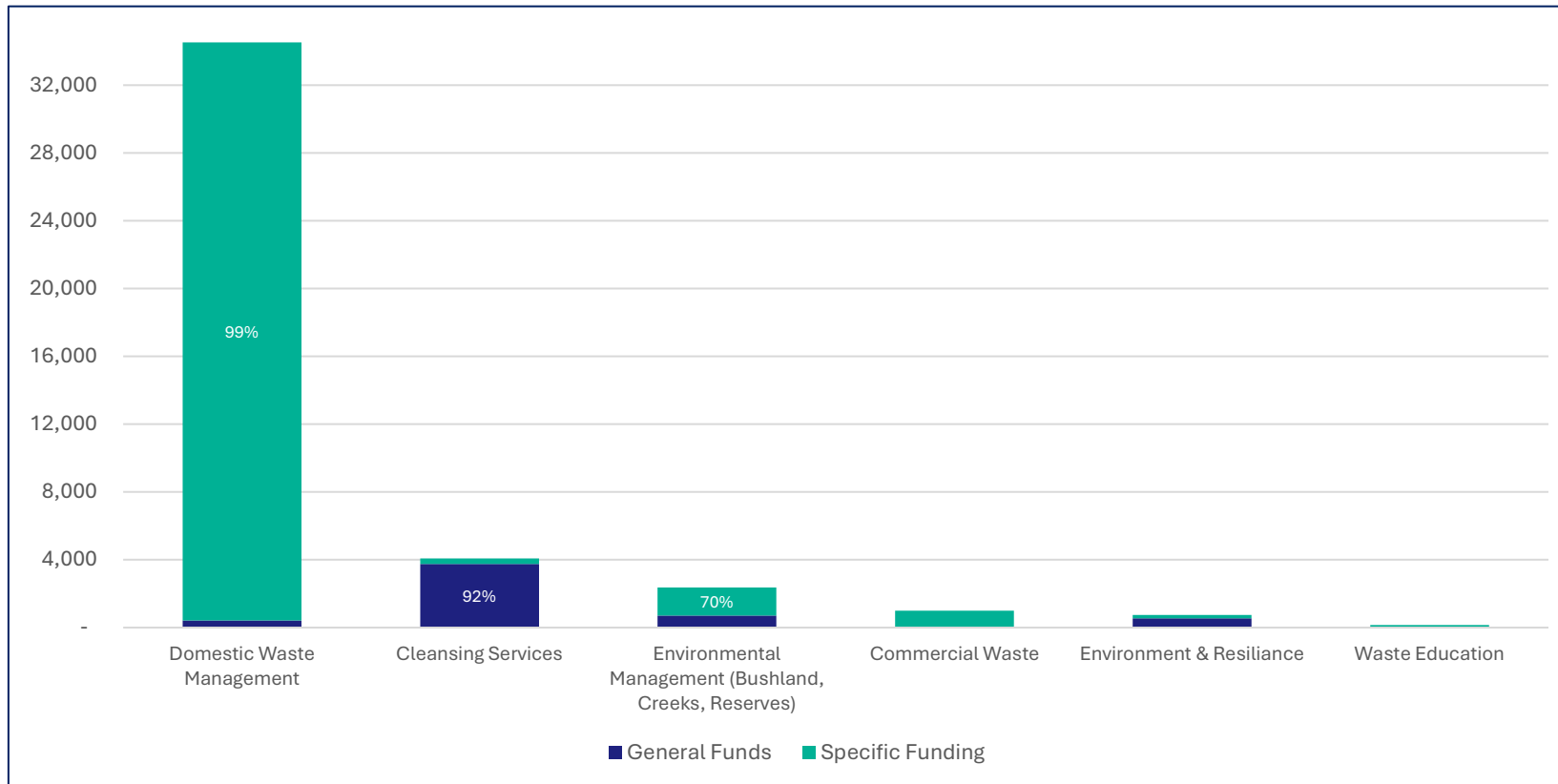
114 FTE's



\$50m

Environment & Waste

This service delivers strategic planning expertise alongside operational waste management and educational initiatives for the community, fostering a healthy and sustainable environment. It encompasses domestic, non-domestic, and business waste collection, disposal services, cleansing services, and environmental management efforts.



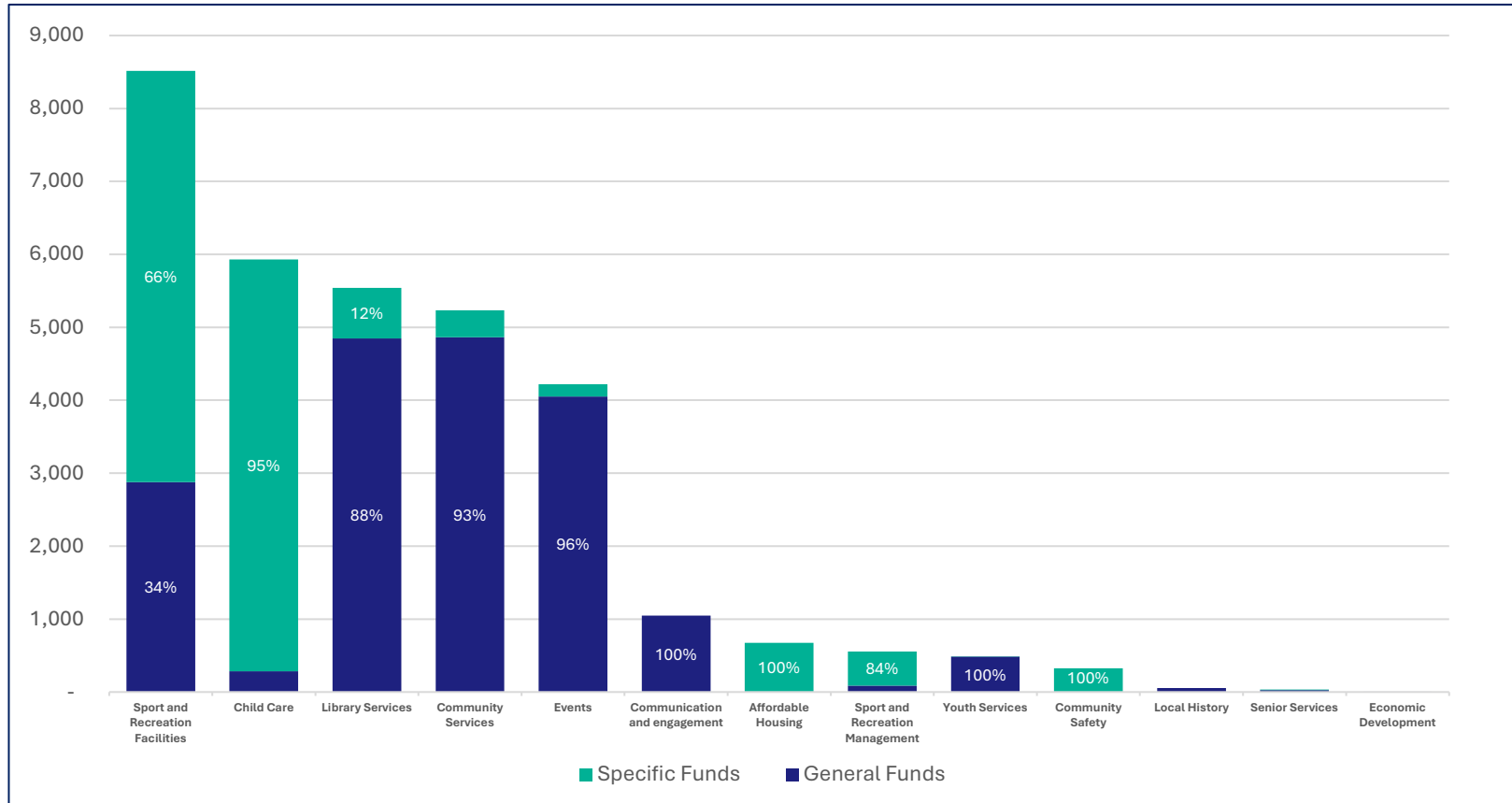
79 FTE's



\$42m

Community

This service fosters the growth of healthy, interconnected, compassionate, inclusive, and resilient communities. It further advocates for the health and well-being of residents, visitors, and the broader community by managing sports and leisure centres and offering information and educational resources through library services to residents and visitors alike.



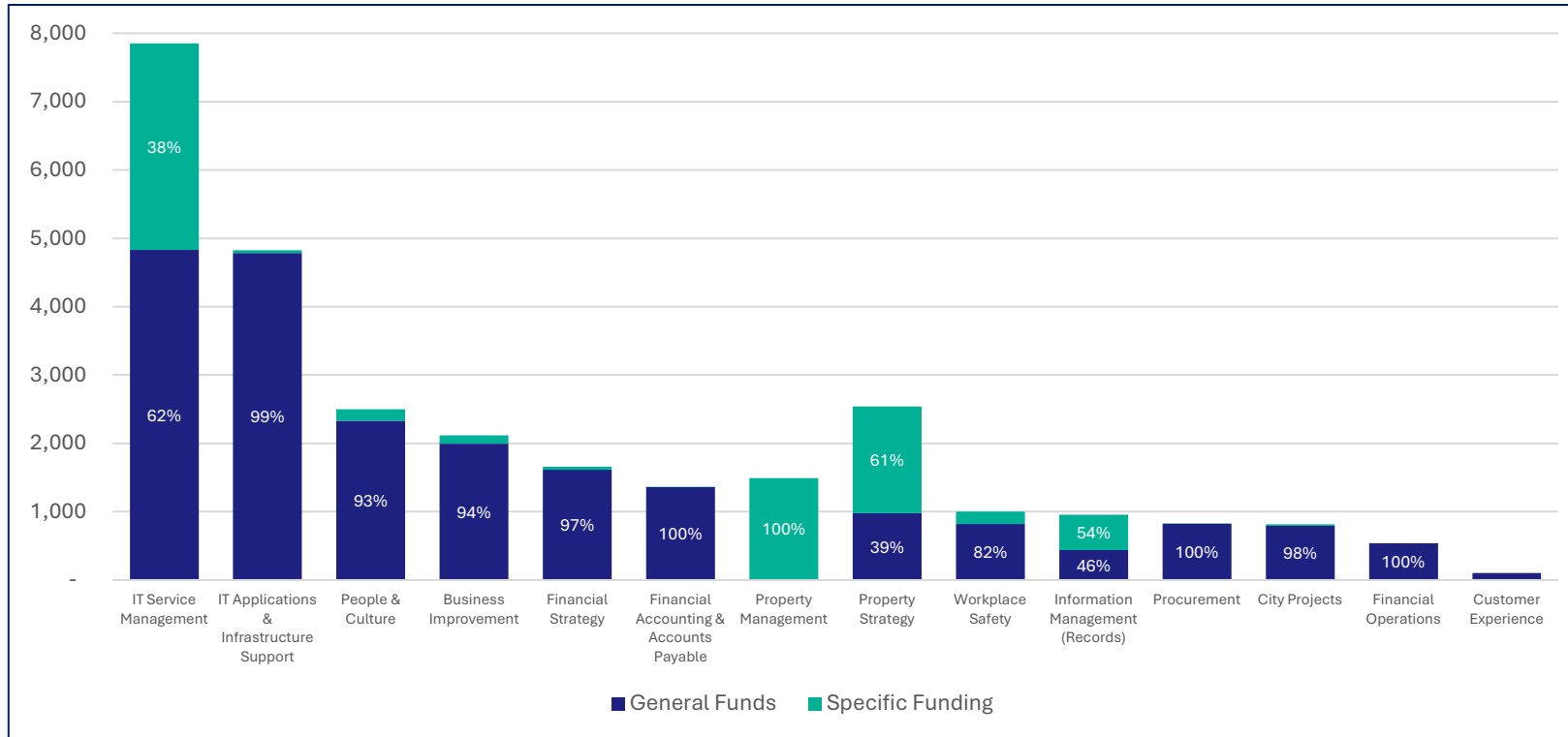
224 FTE's



\$32m

Administration

This service encompasses providing modern, mobile, and secure digital technology that empowers customers and facilitates the delivery of high-value services and infrastructure to our community. It also involves managing all aspects of Council's financial management and collaborating with business units to provide a comprehensive range of employee-related services.



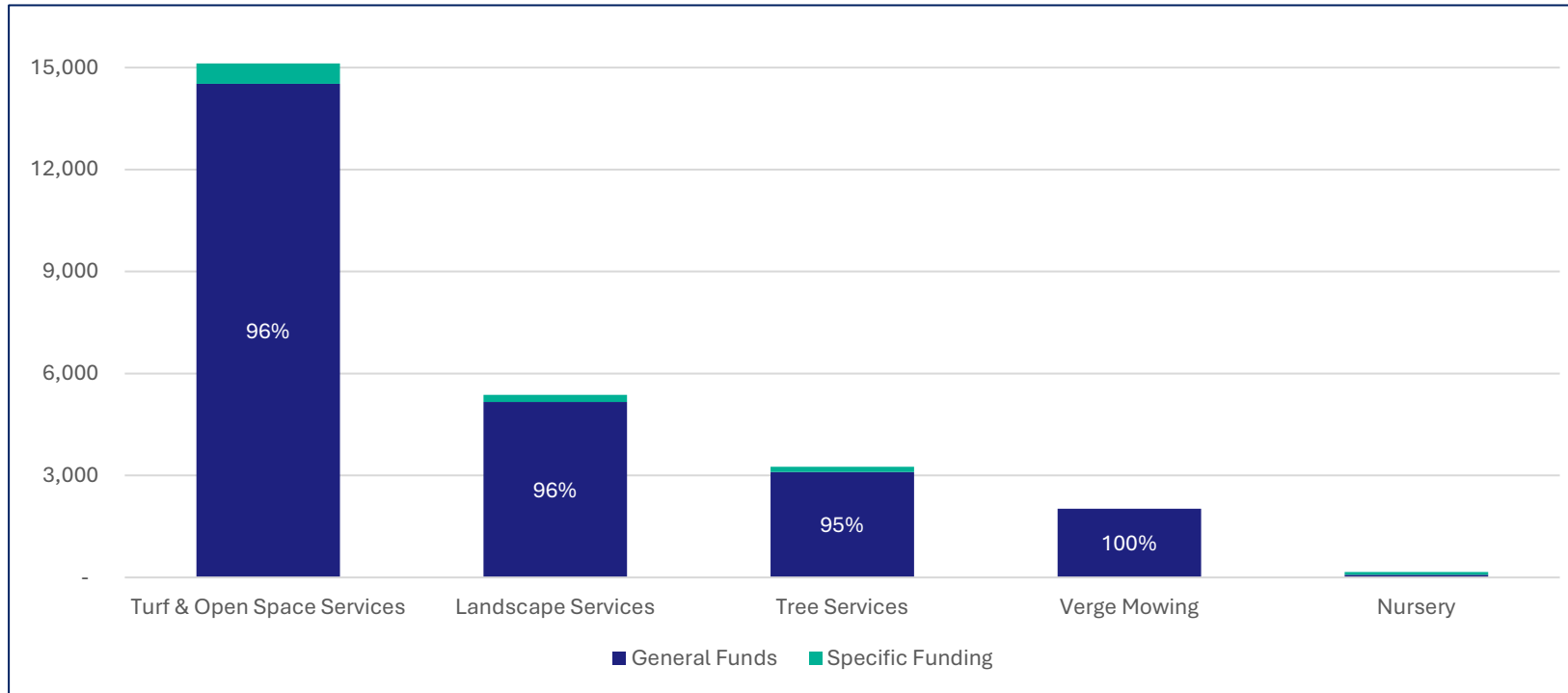
120 FTE's



\$28m

Parks & Open Space

This pertains to services that shape the aesthetic appeal of the Local Government Area (LGA), encompassing expenses associated with the upkeep of Council's passive and active community areas, floral arrangements, gateways, gardens, landscaping, and the management of urban tree cover.



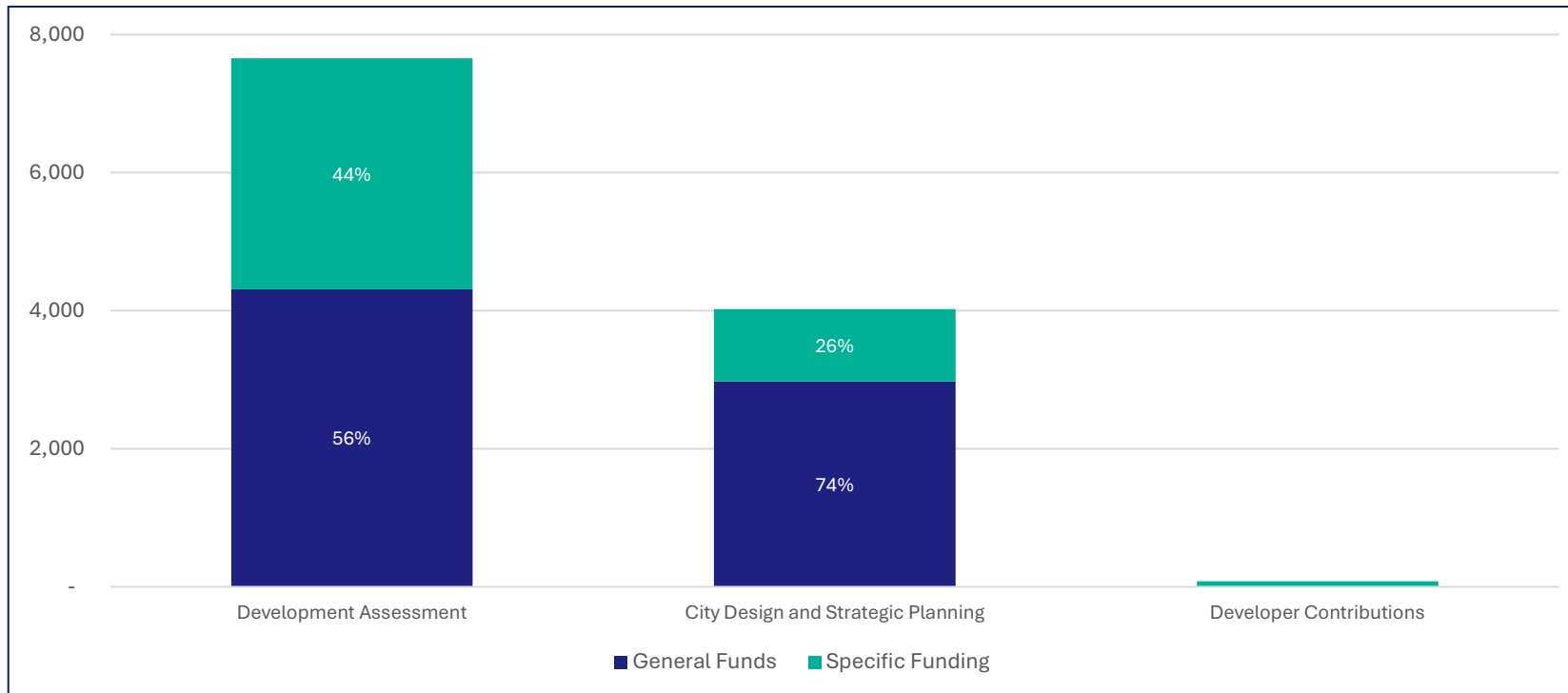
131 FTE's



\$26m

Planning & Development

This service is responsible for evaluating and deciding on development applications, issuing construction certificates, and overseeing complying developments. Additionally, it handles land use planning in alignment with pertinent laws, regulations, and policies. Land use planning encompasses precinct planning, preparing and evaluating planning proposals, local environment plans, and development control plans. Moreover, it manages developer contributions and issues planning certificates.



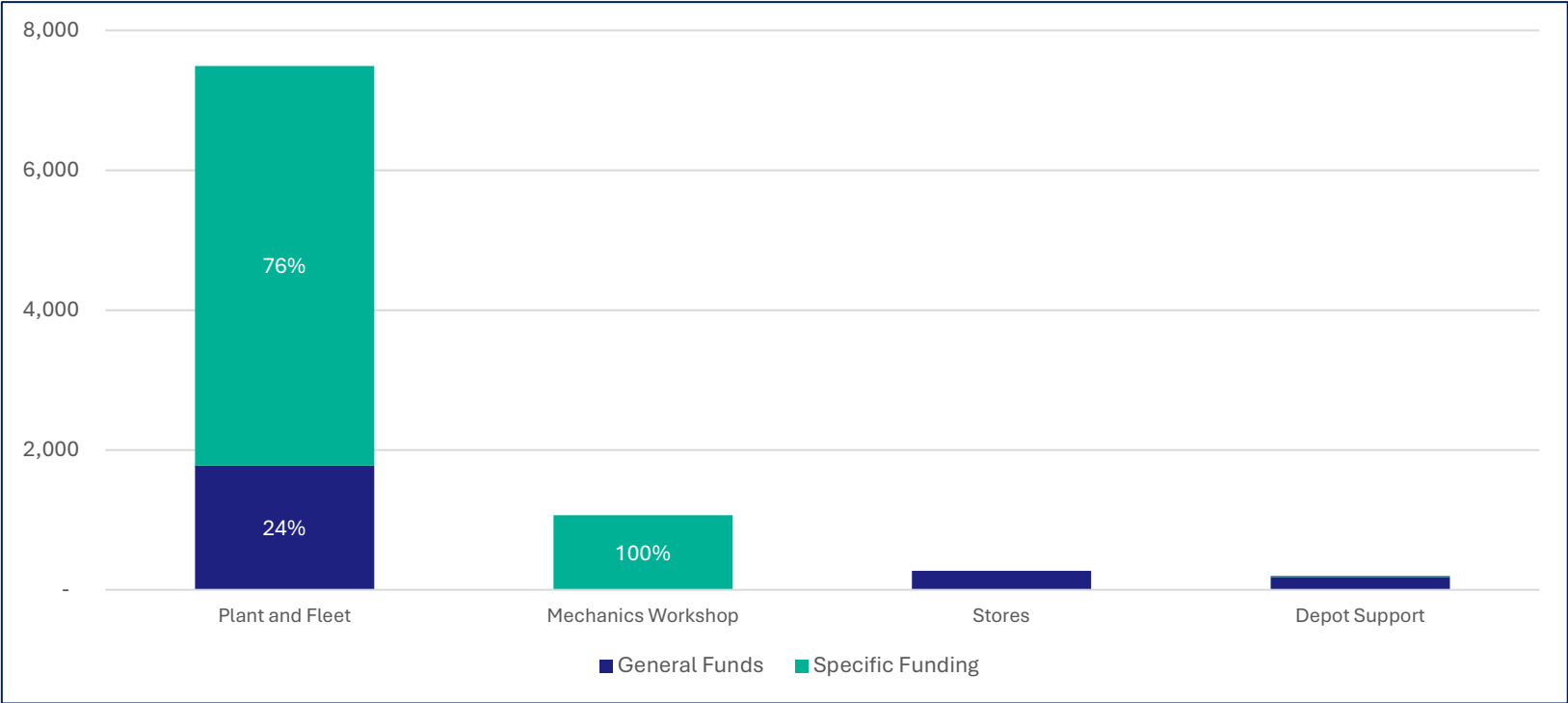
72 FTE's



\$11m

Depot Support

This service manages the provision and full life cycle management of plant and fleet, workshop maintenance operations and stores inventory management.



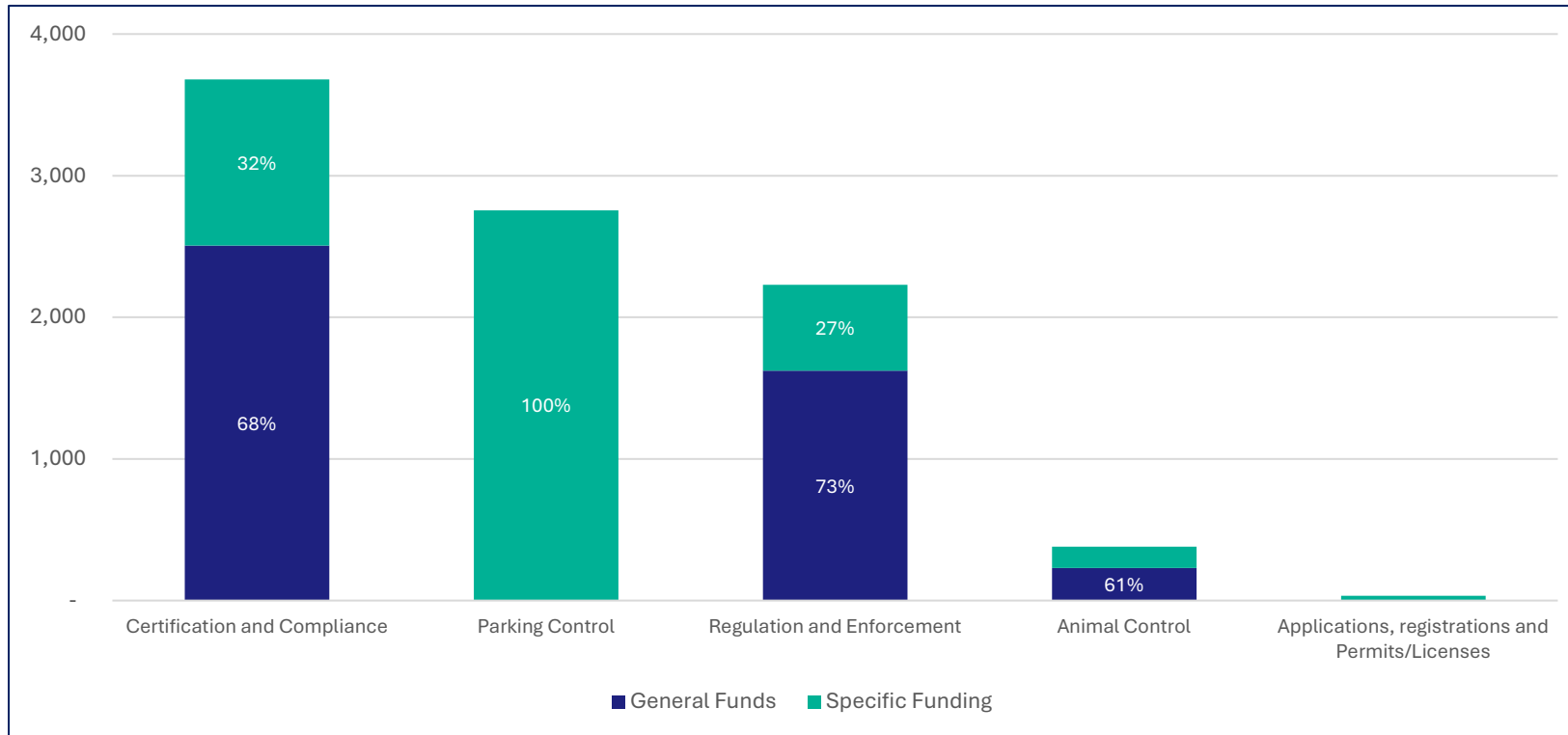
15 FTE's



\$9m

Regulation & Compliance

This service oversees the regulation and enforcement of safety and environmental standards throughout the Local Government Area (LGA). It also addresses non-compliance issues pertaining to public health, the environment, public safety, and parking enforcement.



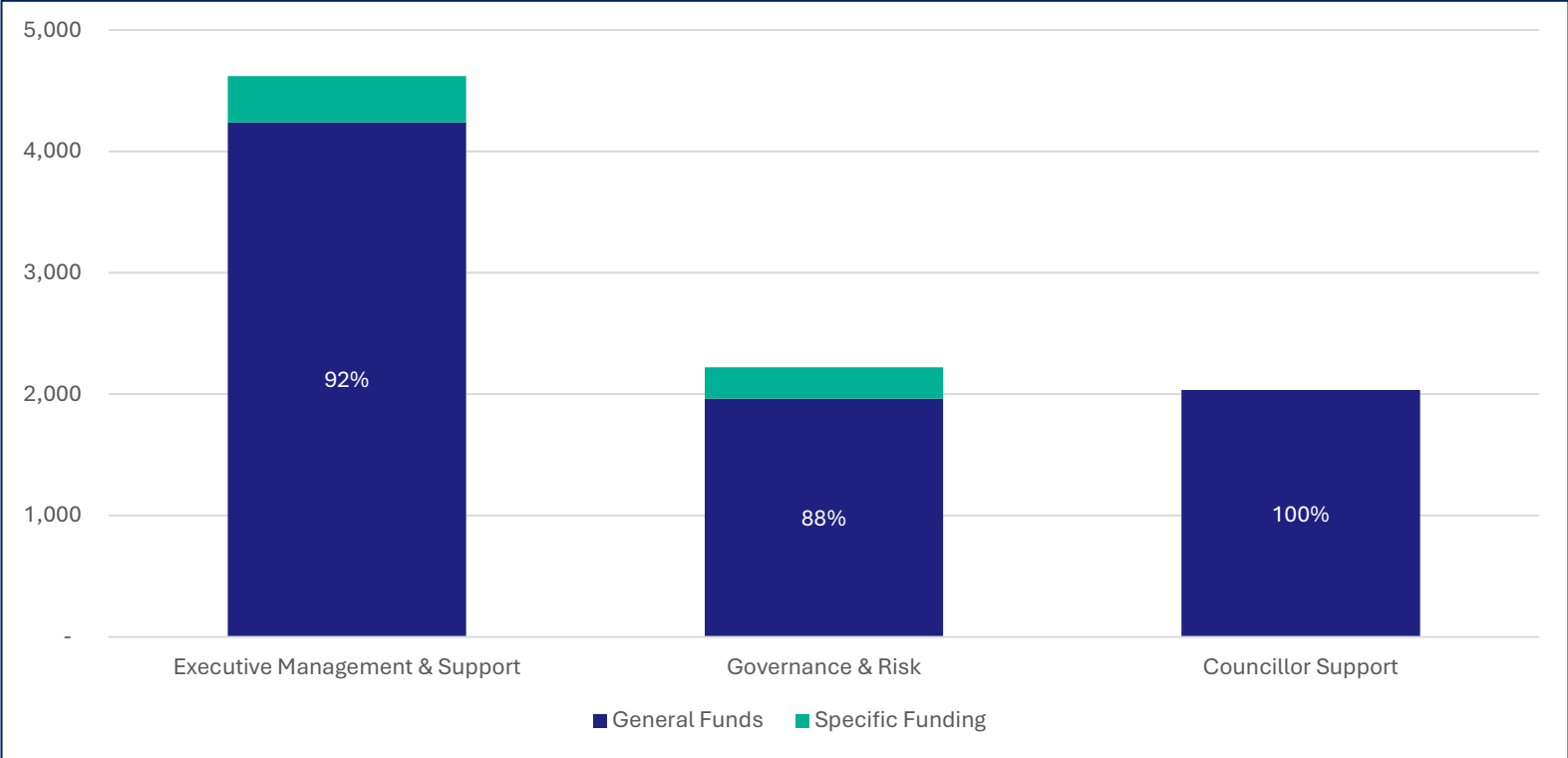
61 FTE's



\$9m

Executive Management & Governance

This service leads and sets the foundations for vision, values and culture of the organisation to support them to provide services to the community.



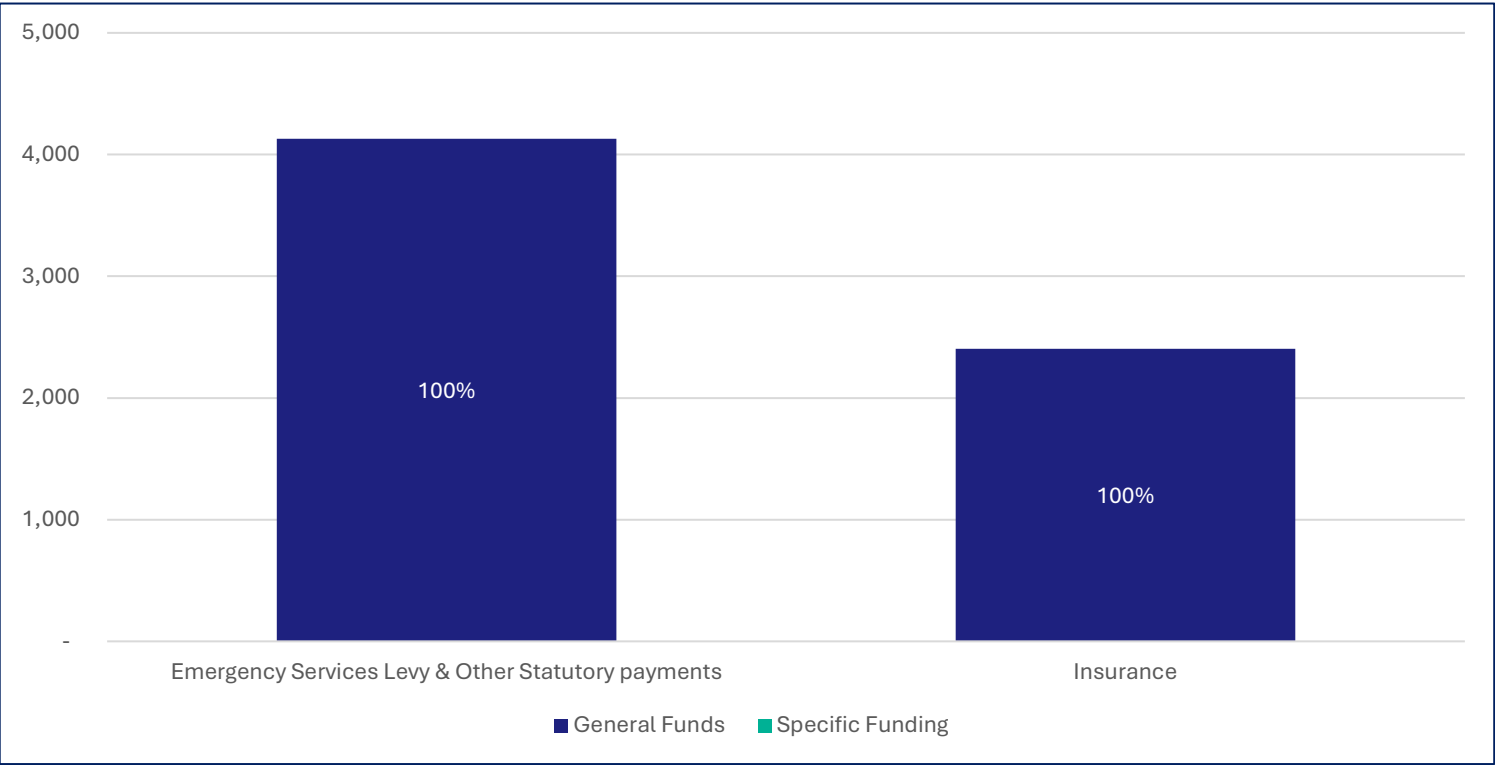
30 FTE's



\$9m

Statutory Payments & Insurance

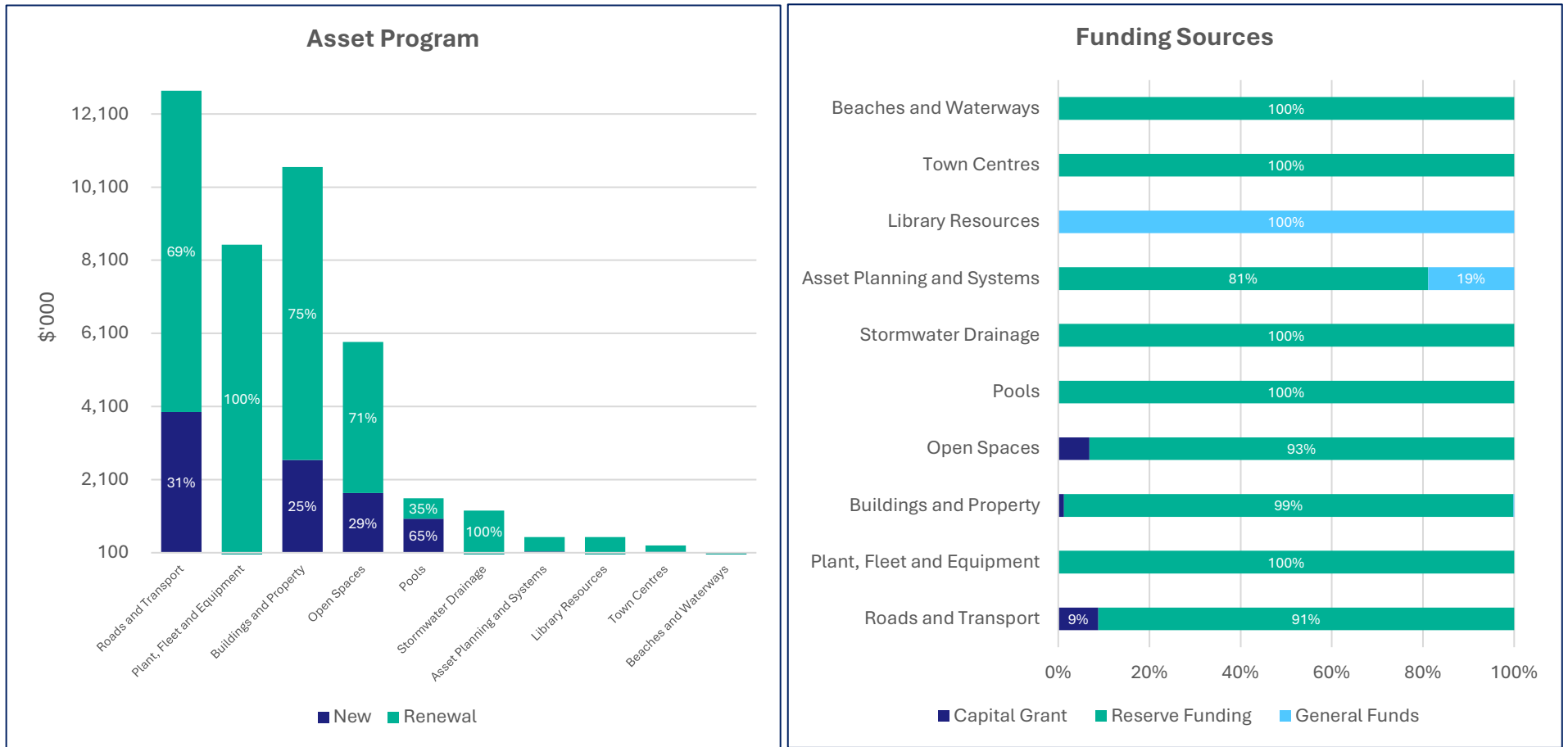
This covers all payments made by the Council to other levels of government as well as insurance premiums. Council lacks discretion over the amounts payable for these services.



\$7m

City Projects Program (CPP) 2024-25

The City Projects Program (CPP) outlines Council’s plan for renewal, expansion and/or new infrastructure, property, plant and equipment (IPPE) assets. These community owned assets help to support the many services and facilities provided to the public such as parks and open space, playgrounds, footpaths, public swimming pools, roads, stormwater systems, community buildings and libraries. The investment of community funding in these assets helps to ensure the availability of these services for current and future generations of Bayside residents. Council’s CPP for the 2024-25 year amounts to \$42m.



Details of the City Projects Program 2024-25

No	Project Description	Amount (\$'000)
Asset Planning & Systems		
1	Asset inspection and revaluation program	\$580
2	Riverine park - stage 1 (detailed design)	
3	Conservation Management Plans (CMPs) - various sites	
4	Frontage design - Eden street	
5	Spring street drain	
Beaches & Waterways		
6	Sandringham baths and adjacent seawall	\$500
7	Dolls Point -Demo Pier & Decking + deliver Art Installation	
Buildings & Property		
8	Rockdale Community Cultural Centre	\$11,150
9	Kingsgrove avenue reserve amenities	
10	Fit out of 1-7 Green street	
11	Sir Joseph Banks Park - car park and toilet design	
12	Demolition former Bexley Bowling and Recreation Club	
13	Bexley Depot HVAC Replacement	
14	Beach Hut Dolls Point	
15	Mascot Oval Upgrade Works	
16	Kogarah West Senior Citizens Centre Renewal	
17	Ramsgate Senior Citizens Centre renewal	
18	Picnic Shelters Renewal	
19	Building Capital Renewals - Urgent & Unforeseen Works	
20	Citywide High Priority Asbestos Actions Program	
21	Vera Lever Hillsdale Childcare Centre - Renewals	
22	Rockdale Senior Citizens Centre renewal	
23	Demolition - Botany Admin building	
24	Mascot depot repurpose as multi-use building	
25	Kingsgrove/Bexley North Community Centre renewal	
26	Mascot Library renewal	
27	Acoustic Treatment - Various meeting rooms	

Details of the City Projects Program 2024-25 (continued)

No	Project Description	Amount (\$'000)
Buildings & Property (continued)		
28	Bicentennial East - Modification of redundant Toilet	
29	Project Management of M6 Works	
30	Hillsdale Community Centre - Kitchen Upgrade	
31	Acquisition of Property - Carlton	
32	37 Firth Street Arncliffe - Building Repair	
33	Rockdale Council Chambers Refurbishment	
34	Demolition of Toilet Block Booralee Park	
35	Demolition of Cahill Park Dog Club Store	
36	Botany Golf Course Amenities and Proshop	
37	Bexley Depot Fuel Bowsers replacement	
IT and Communications		
38	CCTV Camera Installation - Ador Reserve Skate Park	\$35
39	CCTV - Mutch Park	
Library Resources		
40	Purchase Library Resources	\$530
Open Spaces		
41	Scarborough Park Improvements - detailed design and commence	
42	Play space Renewal - Booralee Park	
43	L'estrage park upgrade	
44	Playground renewal - Taylor Street Reserve	
45	Scarborough Park Lighting	
46	Cook Park Fitness Equipment Renewal	
47	Major Tree Works Along Cook Park	
48	Continuous barrier renewal (fences/bollards)	
49	Play space Renewal - Barwell Park	
50	Dog Park Refurbishment - Frys Reserve	
51	Dog park refurbishment - Firmstone Reserve	
52	ATC - Bush Regen and Minor Landscaping	
53	Sir Joseph Banks Park Pump Track	
54	Botany Golf Course Dam rehabilitation and irrigation	

Details of the City Projects Program 2024-25 (continued)

No	Project Description	Amount (\$'000)
Open Spaces (continued)		
55	BBQ renewals	\$6,066
56	Dog Park Refurbishment - Sparkes Street Reserve	
57	Play space renewal - Chant or Glanville Reserve	
58	Play space Renewal - Tindale Reserve inc. shade	
59	Play space Renewal - King Street Mall	
60	Play space Renewal - AE Watson Reserve	
61	Astrolabe Park upgrade	
62	Seating renewal - parks and bus stops (annual ongoing)	
63	Play space Renewal - Wooroona Reserve upgrade	
64	Rockdale Women's Netball Court Reconstruction	
65	1 Shooting circle style court - Shaw Street	
66	3 Point basketball Court Tonbridge Reserve	
67	Mutch Park upgrade	
68	Scooter Track Grace Campbell Reserve	
69	Astrolabe Park - New seating	
70	Gilchrist Park Cricket Net Removal	
71	Muddy creek masterplan implementation	
72	Sign Replacement	
73	Scarborough Park East - Lighting Upgrade	
74	AS Tanners Reserve - Lighting Upgrade	
75	Rowland Park - Lighting upgrade	
76	Booralee - Lighting upgrade	
77	Seaforth Park - New Seating	
Plant, Fleet & Equipment		
78	Heavy Plant Purchases	\$8,507
79	Motor Vehicle Purchases	
80	Domestic Waste Plant Purchases	
81	General Plant Purchases	
Pools		
82	Angelo Anestis - Hard cover shelter over Grandstand	

Details of the City Projects Program 2024-25 (continued)

No	Project Description	Amount (\$'000)
Pools (continued)		
83	Angelo Anestis Aquatic Centre - Renewal works	\$1,590
84	Botany Aquatic Centre Redevelopment	
Roads & Transport		
85	Road Renewal Program	\$11,179
86	Wentworth Ave & Page St Intersections	
87	Road Renewal - Anderson St	
88	Footpath Rehabilitation and Renewal Program	
89	New Footpaths	
90	Road Renewal - Chalmers Cr	
91	Traffic Committee Program	
92	Hartill-Law Ave Bardwell Park Bridge Remediation - Stage 2	
93	Depena Reserve and Cook Park Sandringham - Carpark upgrade	
94	Roundabout - Margate & Clarke Street - Design & Construction	
95	Road Renewal - Ocean St	
96	K&G renewal prior re-sheet program	
97	Capital Road Patching	
98	Carpark Surface Annual Renewals	
99	Traffic Facility Renewal	
100	Lighting Pedestrian Crossings - Program	
101	Bus stop and Pedestrian ramp accessibility	
102	Road Renewal - Rochester St	
103	Bridge and Structures Renewal Program	
104	Pedestrian Links Arncliffe to Barton Park	
105	Mascot Station Precinct-Integrated Transport & Public Domain	
106	Retaining Walls - Roadside	
107	Road Renewal- Hastings St	
108	Road Renewal - Livingston Ave	
109	Road Pavement Testing and Design	
110	Intersection Upgrade - Production Ave at Midjiburi Lane	
111	T-Section Philips Rd & Midjiburi Ln - Design & Construction	

Details of the City Projects Program 2024-25 (continued)

No	Project Description	Amount (\$'000)
Roads & Transport (continued)		
112	Major Tree Pruning Works - Botany Road	
113	Bus Shelters	
114	Sybil Lane & 45 Crawford Rd - Design & Construction	
115	Lighting Upgrade - St George Sailing Club Carpark	
116	Road Renewal- Hanna St Botany	
117	Box culvert on Riverside Drive Sans Souci	
118	Bestic Street Traffic Facilities	
119	Belmore St -Laneway & Pedestrian Crossing + Road Environment	
120	Box culvert pedestrian crossing over Goomun	
121	Box culvert on Kendall street over Goomun creek Sans Souci	
122	Box culvert on West Botany St over	
123	Scarborough Park - Footbridge near Culver St Monterey(South)	
124	Carpark Fitout - Coward Street, Mascot	
125	Coward Street Cycleway Feasibility	
126	Handley Ave - New Footpath	
127	Mainerd Ave - New Footpath	
128	Meriel St - New Footpath	
129	Orpington St - New Footpath	
Stormwater Drainage		
130	Springvale drain upgrade	\$1,100
131	Stormwater drainage rehabilitation and renewal	
132	Floodvale Drain upgrade	
133	Stormwater Asset Condition Investigation	
134	Stormwater Capital patching and repair	
Town Centres		
135	Ramsgate Beach Bollards - Outdoor dining	\$845
136	Teralba Road closure & additional Parking	
137	John Street - Precinct Upgrade	
138	Princess Street closure & additional parking	





Bayside Council
Serving Our Community

Bayside Customer Service Centres
Rockdale Library, 444-446 Princes Highway, Rockdale
Westfield Eastgardens, 152 Bunnerong Road, Eastgardens
Monday to Friday
8.30 am - 4.30 pm

Phone: 1300 581 299 | 9562 1666
Email: council@bayside.nsw.gov.au