



Bayside Council

Serving Our Community

Operational Plan 2017/18 Progress Report 31 December 2017



Contents

1	About the Operational Plan.....	3
1.1	Integrated Planning & Reporting overview	3
1.2	The framework in transition	4
1.3	How to read this document.....	4
1.4	Abbreviations.....	5
2	Overall Performance	6
2.1	Key Operational Achievements.....	6
3	Operational Plan 2017/18 themes	10
3.1	Diverse, active, healthy and inclusive communities ...	10
3.2	Liveable, accessible and vibrant neighbourhoods	27
3.3	Sustainable and valued natural environment	37
3.4	Trusted, effective and informed leadership.....	41
4	Capital Works	56
4.1	Major Works.....	56
4.2	Capital Works Program 2017/18	58
	Key capital works achievements.....	58
4.2	Capital Works Program	59



1 About the Operational Plan

1.1 Integrated Planning & Reporting overview

The Operational Plan is part of Council's Integrated Planning and Reporting framework. The Operational Plan is developed having regard to the Community Strategic Plan and the Delivery Program. Accordingly, it is read in conjunction with those documents since the Delivery Program shows Council's response to the community's long term goals, identified through community engagement and documented in the Community Strategic Plan. It is a statement of commitment to our community from Council and identifies the actions our organisation will take to achieve their aspirations.

In preparing the Delivery Program, the Council is accounting for its stewardship of the community's long term outcomes, outlining how it intends to achieve these outcomes during its term of office and what its priorities will be. Council has an important role to play in delivering, advocating for and partnering other agencies to achieve local outcomes.

The Delivery Program is linked to the Long Term Financial Plan and Asset Management Strategy. These are developed to address the community's concerns about the condition of assets and the Council's financial challenge of renewing assets to deliver community priorities while continuing to provide services at current levels.

The Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for the four years.

All plans, projects, activities, funding and resource allocations are directly linked to the Delivery Program.

The Council's one year Operational Plan sits within the Delivery Program. It spells out the annual actions and projects that will be undertaken by the Council in the year ahead to work towards achieving the commitments made in the four year Delivery Program.

The diagram below shows the relationship of the annual Operational Plan to the Delivery Program and the Community Strategic Plan, and the supporting service and performance plans.



1.2 The framework in transition

The Proclamation for the Bayside Council has changed the timing of the adoption of these strategic plans. The Proclamation has meant that the requirement in the Local Government Act for Bayside Council to have a delivery program and community strategic plan will be fulfilled by the delivery programs and community strategic plans of the former councils until a new program and plan is prepared by the new council after its first election in September 2017.

Accordingly Bayside Council will be preparing a new delivery program covering the period from 1 July 2018 to 30 June 2021. A three-year outlook period will ensure that the Council returns to a consistent reporting schedule by July 2021. The Council is also required to review its ten year Community Strategic Plan by 1 July 2018.

This progress report informs the community on the status of actions and capital works projects of the composite Operational Plans of the two former councils.

1.3 How to read this document

This document is structured on the four themes being informed by the Community Strategic Plan and Delivery Programs of the two former councils. The themes are:





- Diverse, active, healthy and inclusive communities
- Liveable, accessible and vibrant neighbourhoods
- Sustainable and valued natural environment
- Trusted, effective and informed leadership

Detailed within each of our four themes are sub themes and under each sub theme there are a set of actions and activities that will be undertaken in 2017/18.

Each area seeks to have actions and activities that will help achieve the themes developed from the two previous plans and activities necessitated by the merger. Each action has a six month milestone and an annual target and indicates which managerial position has primary responsibility for its delivery.

This progress report provides the status of each action and project as at 31 December 2017.

The performance against each action and project is colour coded as follows:

-  Completed – Target 100% met
-  On Track – Nearing completion
-  Delayed – Behind schedule
-  On Hold – Not being undertaken at this time

1.4 Abbreviations

The abbreviations in the document are as follows:

Full Title	Abbreviation
Manager Airport Business Unit	MBU
Manager Certification	MCE
Manager City Infrastructure	MCI
Manager City Works	MCW
Manager Community Capacity Building & Engagement	MBE
Head Communications & Events	HCE
Manager Compliance	MCO
Manager Development Services	MDS
Manager Executive Services	MES
Manager Finance	MFE
Manager Governance & Risk	MGR
Manager Information Technology	MIT
Manager Library & Customer Services	MLC
Manager Parks & Open Space	MPS
Manager People & Organisational Culture	MPC
Manager Procurement	MPT
Major Projects Delivery Director	MPD
Manager Property	MPR
Manager Recreation & Community Services	MRC
Manager Strategic Planning	MSP
Manager Waste & Cleansing	MWC

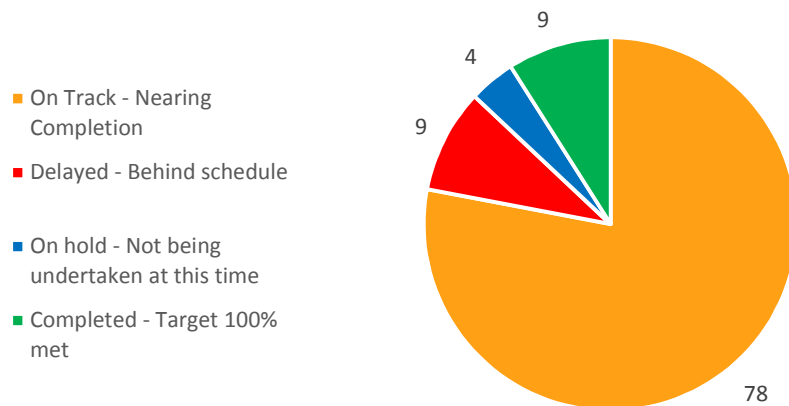
2 Overall Performance

2.1 Key Operational Achievements

The following are selected achievements for the six months to 31 December 2017.

The composite Operational Plan 2017/18 includes 219 actions across four themes. Of these, 9% have been completed, 78% are on track for completion, 9% are behind schedule and 4% are on hold.

Operational Plan - Progress

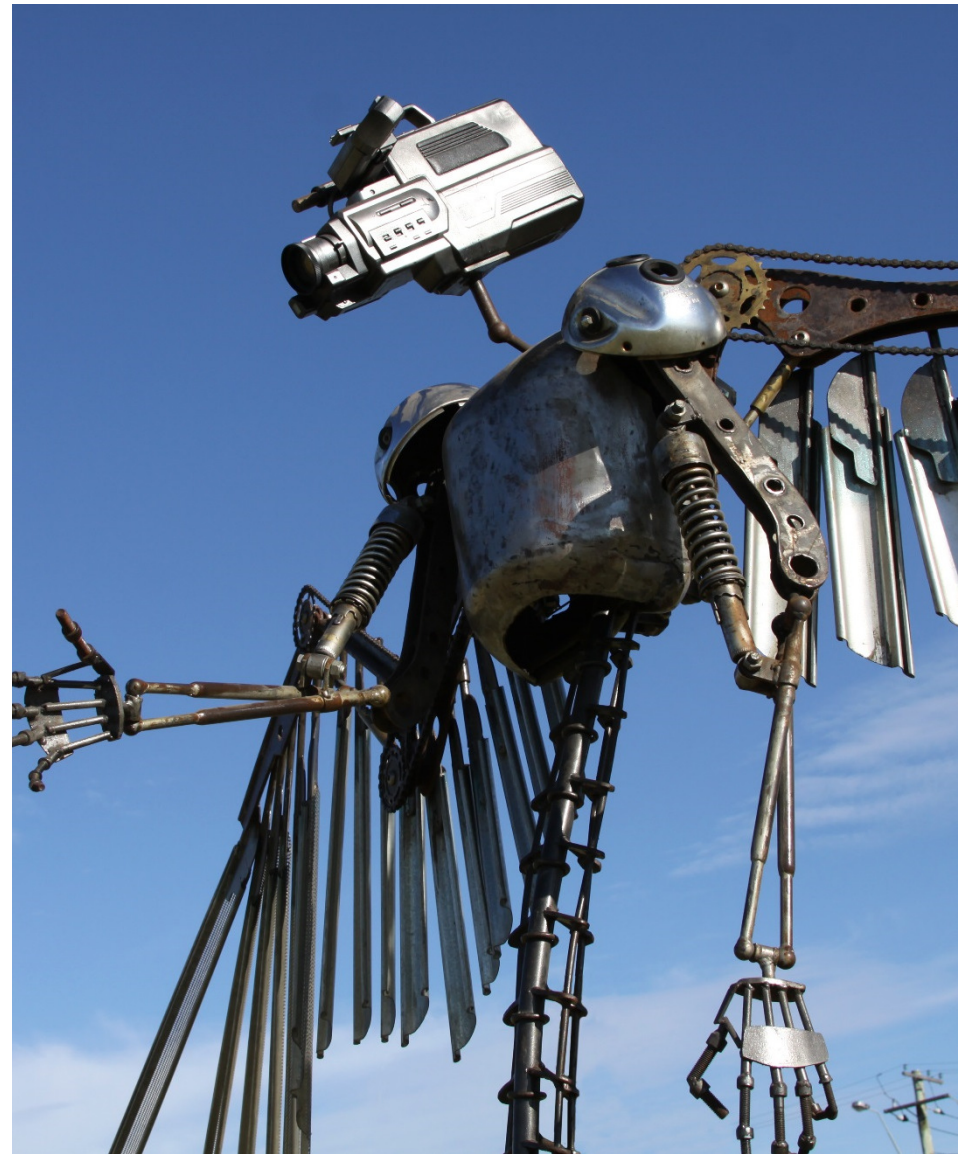


Diverse, active, healthy and inclusive communities

- Disability Inclusion Action Plan adopted and strategies for implementation identified.
- 15 major events held from June to December 2017, including a Multicultural Fair, A Taste of Mascot, Carols by the Sea and New Year's Fireworks Display.
- Active participation in collaborating with local service providers to deliver service delivery models in-line with FAC's (Family & Community Services) Early Intervention Reform Program.
- Community Grants Program delivered and Financial Assistance Program administered.
- Long Day Care centres held a number of family events throughout the year with increased family participation.
- 90% utilisation of Council's (Before and After School Care/Vacation Care) Centres.
- 111 Education and Care service visits to Family Day Care Educators.
- Installation of synthetic field at Bicentennial Park (South) completed.
- Refurbished Eastgardens Library and Customer Service Centre opened 21 October 2017.
- Established a data centre service to enable improved mobility and ubiquitous access from any location.
- Home Library Services harmonised across the Council area.

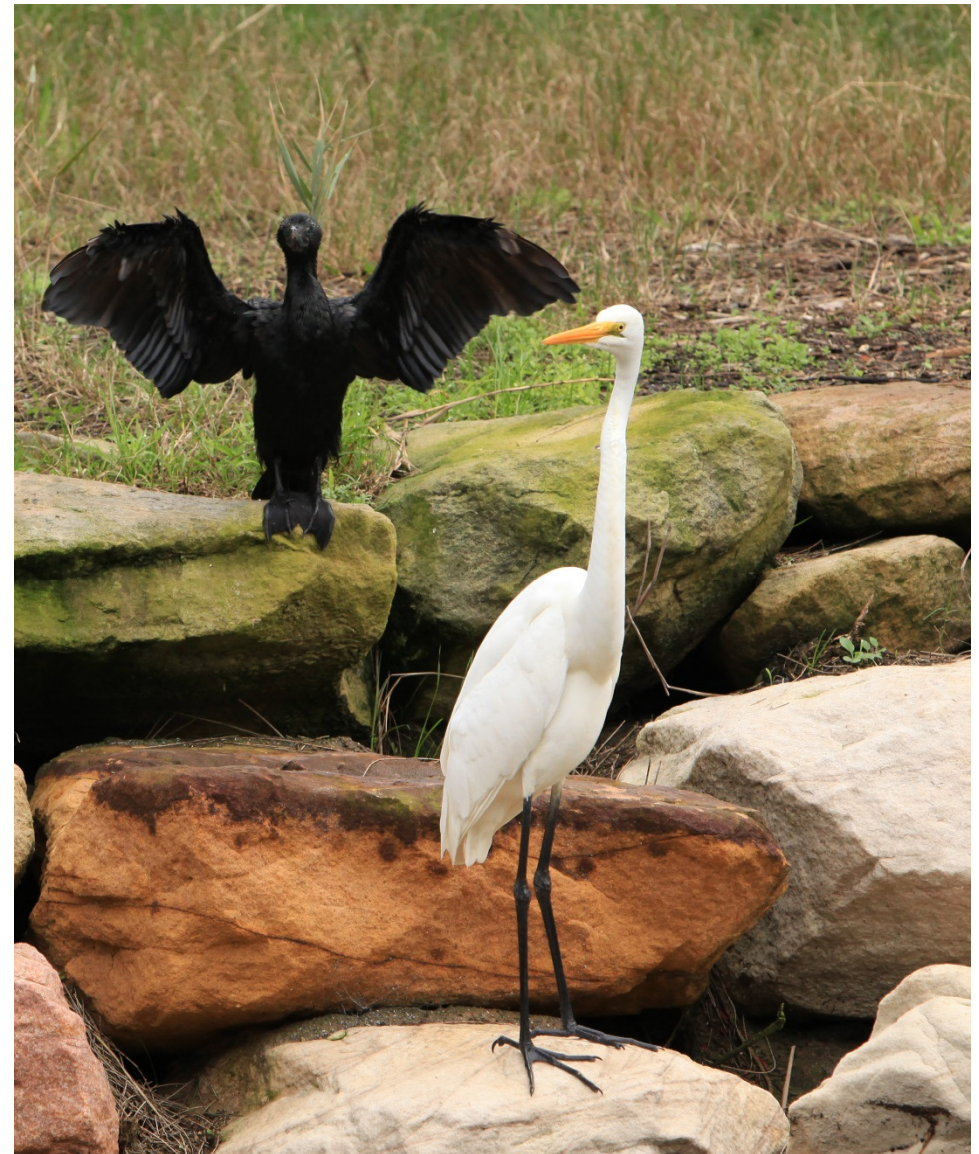
Liveable, accessible and vibrant neighbourhoods

- Bayside Arts Festival delivered promoting Bayside as a cultural hub.
- Over 60,000 Recycling calendars and Waste Services guides printed and delivered from December 2017.
- Implemented a Waste Services App for residents to access all information and lodge online requests in real time.
- Public Domain Cleaning Program undertaken and improved with increased resources.
- Brighton Le Sands Masterplan Briefing Paper and Project Plan prepared.
- Continued partnership with St George Housing Interagency to conduct research on affordable housing policies.
- Representations made to Sydney Alliance and the Minister for Planning in support of NSW Government policy to facilitate affordable housing across NSW.
- Draft policy prepared to extend footway trading to Bayside East in accordance with Council's policy.
- Parking study completed for Rockdale and commenced for Mascot to assess feasibility of public carpark projects.
- Local History and Museum services delivered including Ron Rathborne Local History Prize, 2 talks at Mascot Library and George Hanna Memorial Museum.



Sustainable and valued natural environment

- Works undertaken to protect grey headed flying fox habitat through the implementation of the Priority Species Management Plan.
- Program implemented and environmental schedules in place for waterways, wetlands and Gross Pollutant Traps inspections and cleaning.
- Implementation of Council's Waste Avoidance Resource Recovery Strategy (WARRS) 2017/18 nearing completion.
- \$178,000 received in funding through the NSW Environment Protection Authority's 'Waste Less, Recycle More' Waste and Resource Recovery initiative to develop a multi-functional waste campaign, for implementation in 2018/19.
- Commenced Community Sustainability Program with eleven workshops held by December 2017.



Trusted, effective and informed leadership

- New Bayside website launched providing centralised online services for the community, including paying of rates.
- Successfully supported NSW Electoral Commission during the September 2017 Local Government Elections.
- Councillor development program established and delivered in accordance with the Office of Local Government guidelines.
- Councillor attendance at professional and networking opportunities including eight induction sessions; one LGNSW Workshop; one LGNSW Annual Conference.
- Two Audit Committee meetings held in August and November 2017.
- Purchase of medium and heavy plant undertaken in accordance with the newly developed Purchasing Program.
- 100% of Organisational Structure implemented.
- Workforce Strategy developed and approved.
- Work Health & Safety Policy developed.
- Performance Management system implemented.
- Co-Location Project of Council staff 100% implemented.



3 Operational Plan 2017/18 themes

3.1 Diverse, active, healthy and inclusive communities

At Bayside Council we understand that communities work best when they are diverse, healthy, active and inclusive. We work to support our communities through our social planning processes, which ensure that the specific needs of the community are considered by Council when planning and scheduling projects and activities.

We recognise and celebrate our community's diversity with events and activities that bring people together - from Citizenship Ceremonies and Multicultural Fairs to the Bayside Arts Festival and New Year's Eve Fireworks.





We understand that the community seeks opportunities to participate in active and passive recreation and we support that through a commitment to the continuous upgrading and improvement of parks and sporting facilities, playgrounds and natural environments.



We work closely with NSW Government agencies like the Departments of Health and Family Community Services to identify opportunities to work with communities to improve health outcomes, and deliver a range of services to our senior residents.

Through our libraries we deliver opportunities for life-long-learning, from Mums and Bubs Story Time to classes where young people teach our older residents to use new technology.

Community safety is everybody's business. Bayside Council has a comprehensive Community Safety Program which includes the use of CCTV cameras in response to illegal dumping and anti-social behaviour, Community Safety audits of council facilities and public spaces and the establishment of the Local Emergency Management Committee to support our Emergency Services.





An inclusive community that celebrates diversity

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
711.1	Develop Bayside Council Reconciliation Action Plan to provide a framework of practical actions to build respectful relationships and create opportunities with our Aboriginal community.	Working Party established to determine scope and develop Reconciliation Action Plan.	Reconciliation Action Plan drafted .	MBE	Scoping and community engagement commenced.	
711.2	Review and develop Bayside Placed Based Social Plan (including Aging, Disability, Youth, CALD, Families and Children plans).	Community engagement and demographic analysis conducted, and plans drafted.	Social Plan adopted and implementation commenced.	MBE	First draft of Social Plan complete.	
711.3	Implement the Disability Inclusion Action Plan.	Disability Inclusion Action Plan Adopted Plan adopted strategies for implementation identified.	Disability Inclusion Action Plan implemented.	MBE	Disability Inclusion Action Plan adopted and strategies for implementation identified.	
711.4	Maintain Strategic Reference Groups to enable community input into Council decision making and replace previous Council Advisory Committees.	Strategic Reference Groups promoted, established and supported.	Strategic Reference Groups maintained and supported in accordance with Terms of Reference.	MBE	Strategic Reference Groups were suspended in favour of Advisory Committees.	







Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
711.5	Organise and promote Sister City events and activities as directed by Council.	Sister City events identified.	Sister City Events held as required.	MES	No Sister City events were held during this time, however, in the past six months there have been a number of Cultural Events such as flag raising ceremonies to recognise and honour various national days.	
711.6	Citizenship Ceremonies conducted and presided over by the Mayor – to recognise our diversity and acknowledge our newest citizens.	Conduct 6 ceremonies, each with 100 to 120 candidates attending, totalling 700 new citizens.	12 ceremonies per year each with 100 – 120 candidates attending - totalling 1400 new citizens.	HCE	Council has completed the number of Ceremonies requested by the Department of Immigration.	


Cultural and community events that promote a sense of belonging

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
712.1	Co-deliver the Georges River and Bayside (GRAB) Arts and Cultural Forum – promoting and supporting our local arts community.	1 GRAB Forum delivered, providing opportunities for local artists to partner with their council to develop creative initiatives.	2 GRAB Forums delivered, providing opportunities for local artists to partner with their council to develop creative initiatives.	MBE	GRAB Forum delivered on the topic of ‘How to have an online presence as an artist.’	



Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
712.2	Deliver Bayside Arts Festival and partner with community organisations to deliver a wide range of community events including Seniors Month and Youth Week activities.	Partner with community organisations and NSW and federal agencies to deliver Community Events which promote a sense of belonging and build capacity within our communities.	Deliver Bayside Arts Festival and Partner with community organisations and NSW and federal agencies to deliver Community Events which promote a sense of belonging and build capacity within our communities.	MBE	Planning of the Arts Festival, Seniors Festival and Youth Festival has commenced.	
712.3	Deliver an inclusive Bayside Council Events Program which adds value to our community and City, activates public spaces and invigorates town centres.	15 major events scheduled from June to December 2017; including a Multicultural Fair, A Taste of Mascot, Carols by the Sea and New Year's Fireworks Display.	Complete and deliver all major events as directed by Council.	HCE	All events successfully implemented including a Multicultural Fair, A Taste of Mascot, Carols by the Sea and New Year's Fireworks Display.	
712.4	Funding opportunities for events identified and pursued.	Bayside Garden Competition and Carols by the Sea.	2 events attract annual sponsorship	HCE	Funding secured for both events.	
712.5	Develop and publish Council's events calendar – providing quarterly updates to the community.	Publish 2 calendar updates for distribution to the community.	Publish 4 calendar updates per year and for distribution within the community.	HCE	2017 calendar updates published.	




Accessible and affordable community facilities






Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
713.1	Develop a business case for condition inspections and monitoring using mobility in the enterprise asset management system.	Review practices and technology.	Complete business case.	MCI	Current practices reviewed.	
713.2	Undertake inspections of Council buildings and facilities from Asset Management Strategy.	Develop inspection program for the whole Bayside LGA.	Programmed inspections complete.	MCI	Program developed and inspections commenced.	
713.3	Rehabilitation program and minor modifications in Council buildings including painting, pointing, roofing, and electrical.	Program scope reviewed.	Program completed.	MCI	Program scope reviewed.	
713.4	Harmonise processes for asset condition monitoring.	Review practices and asset information.	Undertake a gap analysis and prepare project plan.	MCI	Condition information research underway.	
713.5	Complete the Property and Buildings 2017/18 Special Rate Variation Program.	Progress the Property and Buildings 2017/18 Special Rate Variation Program.	Complete the Property and Buildings 2017/18 Special Rate Variation Program.	MPD	Property and Buildings 2017/18 Special Rate Variation program progressed and well underway.	
713.6	Review utilisation and promote community facilities to encourage increased use and align with Council strategies.	Collate existing usage data and identify strategies to promote increased use.	Develop an implementation plan for approved strategies.	MPR	Working groups established to investigate the best use of Council's community facilities. Examining options of aligning the fees and charges to neighbouring Councils to encourage increased utilisation.	







Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
713.7	Work with Department of Education (DoE) to explore opportunities for shared used facilities	Continue to collaborate with DoE on the Shared Use Facilities working party	Shared Use Facilities working party attended and policy drafted.	MBE	No meetings of the shared use working party were held in the first half of the year, due to program being under review.	




Developing strong, healthy and supportive communities

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
714.1	Work with key stakeholders including Family and Community Services (FACS), South East Sydney Local Health District (SESLHD), community partners and NGOs to map existing services and identify gaps.	2 Planning workshops held with key partners.	Service map developed and targets set in partnership with key stakeholders.	MBE	1 Planning workshop held. Targeted initiatives identified for inclusion in Community Strategic Plan.	
714.2	Collaborate with local service providers to deliver enhanced service delivery models in-line with FACS' Early Intervention Reform Program.	Actively participate on and facilitate community forums and Interagencies.	Actively participate on forums and Interagencies to advocate for enhanced service delivery.	MBE	Actively participated in over 15 local and interagency forums.	



Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
714.3	Partner with local and NSW stakeholders to advocate on behalf of the community and deliver local health initiatives.	3 local health initiatives developed and delivered.	6 local health initiatives developed and delivered.	MBE	Local health initiatives delivered including CARDRE (group of people working together) training, a Community Wellness project (in partnership with South East Sydney Community Connect) and, the 'Love your Mind', HSC Rescue mental health event (in partnership with St George Mental Health Interagency).	
714.4	Develop and implement a Community Capacity Building program with partners to support and celebrate our culturally diverse community through local and place based initiatives.	4 local, place based initiatives supported.	8 local, place based initiatives supported.	MBE	4 local place based initiatives were supported including: Love Your Mind, Mental Health & Wellbeing event in Rockdale Library; Focus on Ability Film Festival held to celebrate International Day of Disability in Eastlakes Community Centre and Rockdale Library; Migrant Information Day held in Rockdale Town Hall with over 400 community members participating.	
714.5	Co-deliver Connecting Communities program in partnership with South Eastern Sydney Local Health District (SESLHD) through Council's Memorandum of Understanding with SESSLHD, and using the Asset Based Community Development (ABCD) approach.	2 ABCD projects identified.	4 ABCD projects identified and delivered.	MBE	'Doing it Differently', Asset Based Community Development (ABCD) grants program commenced.	







Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
714.6	Administer Bayside Council's community grants and Financial Assistance programs.	Community grants program delivered and Financial Assistance programs administered as per Council's Financial Assistance Policy.	Community grants program delivered and Financial Assistance programs administered per Council's Financial Assistance Policy	MBE	Community Grants program delivered and Financial Assistance program administered.	
714.7	Develop a Bayside Council Volunteer Strategy which supports Council and partners in the recruitment, training and support of volunteers.	Volunteer survey conducted and strategy drafted.	Volunteer Strategy adopted and implemented.	MBE	Volunteer survey completed.	
714.8	Continuously monitor effectiveness of Council's direct services to ensure provision of best practice community outcomes.	Monitor direct service provision effectiveness	Monitor direct service provision effectiveness.	MRC	Continued provision of service to the community, in accordance with regulatory, legislative and funding requirements in children, aged and sports and recreation services across Bayside. Service reviews are currently being conducted across all Council's direct services.	
714.9	Implement the Community Recognition Strategy.	Scope of Strategy identified and strategy developed.	Strategy adopted and implemented.	MBE	Scope of Strategy identified.	
714.10	Support Bayside Youth through opportunities for representation on Bayside Council Strategic Reference Groups and through youth development activities delivered by Council and our partners.	Support Bayside Youth Strategic Reference Group.	On-going support of Bayside Youth Strategic Reference Group.	MBE	Council partners with local youth and youth organisations to support appropriate services and resources. Council facilitates youth development activities through partnerships with Police & Community Youth Clubs (PCYC).	







Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
714.11	Support local youth through provision of and support for youth drop-in activities and school holiday activities, providing a soft-entry point for Youth Service providers.	Weekly Youth drop-in sessions and School Holiday activities held and well attended.	Drop-in sessions and Holiday activities held and well attended.	MBE	62 young people attended the July Holiday Program. 49 young people attended the October Holiday Program. 3 weekly youth drop in sessions delivered in the communities of Eastlakes and Hillside.	
714.12	Support Seniors Groups and Associations to deliver relevant and popular services.	Deliver organisational training for Senior's groups.	Seniors group planning day held.	MBE	Organisational training commenced with 3 Seniors' groups.	
714.13	Manage and deliver a centre based program for the aged and people with a disability.	Deliver 2 programs twice weekly.	100% of programs delivered and well attended.	MRC	Centre based programs delivered to eligible community members – mixed group and men's group.	
714.14	Deliver home shopping service for the housebound.	150 grocery shops conducted.	300 grocery shops conducted.	MRC	208 grocery shops were conducted to eligible community members.	
714.15	Manage and operate Meals on Wheels program.	25 week service provision.	50 week service provision provided.	MRC	Service continues to operate and meet funding output - delivered meals 25 week service provision.	
714.16	Manage and operate Long Day Care Centres.	85% utilisation rate.	85% satisfaction as per Annual Survey.	MRC	Bayside Children's Service is currently operating at 93% overall utilisation rate, with vacancies taking place as a result of new enrolments and transitional placements across the service.	







Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
714.17	Increase family engagement in Long Day Care Centres.	Quarterly updates showing increased participation.	Annual measure of engagement met.	MRC	Long day Care Centres held a number of family events with an increased family participation throughout the year. The end of year celebrations had the highest participation.	
714.18	Manage and operate Family Day Care service.	108 Education & Care visits to FDC Educator.	216 Education & Care Visits to FDC Educator.	MRC	111 Education & Care service visits with an additional 12 contacts (above target).	
714.19	Manage and operate School Aged Care (Before and After School Care/Vacation care).	80% Utilisation Rating.	80 % utilisation of service.	MRC	90% Utilisation Rating met across Council's School Aged care program (above target).	


Fostering a safe environment

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
715.1	Develop Bayside Council Community Safety Plan, with a focus on external partnerships, addressing perceptions of safety and streamlining community reporting systems.	Bayside Council Community Safety Plan adopted.	Bayside Council Community Safety Plan implemented and progress reported to the community.	MBE	Draft Community Safety Plan completed.	
715.2	Develop and maintain key partnerships to reduce crime and improve community safety.	Partner with Police through Local Area Commands, and attend Family and Domestic Violence Interagencies.	Partner with local LACs, and attend Family and Domestic Violence Interagencies.	MBE	Active role continues in the Local Area Commands and the Family and Domestic Violence Interagencies.	






Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
715.3	Deploy mobile CCTV cameras in accordance with Council's CCTV Camera Management Protocol, in response to identified illegal dumping hot-spots, reports of anti-social behaviours and requests from Police.	Mobile CCTV Cameras deployed within 5 working days in response to identified illegal dumping hot-spots, and as per the protocol in other cases.	Mobile CCTV Cameras deployed within 5 working days in response to identified illegal dumping hot-spots, and as per the protocol in other cases.	MBE	Mobile CCTV cameras deployed. Safer Streets funding secured for additional CCTV cameras for Wollie Creek and Brighton Le Sands.	
715.4	Undertake Safety Audit of all Council facilities once every three years of as required.	Identify and develop scope of audit program.	Undertake Safety Audits as per Safety Audit program.	MBE	Safety audits have commenced.	
715.5	Administer Council's Graffiti Removal Program in accordance with Council's policy.	Remove graffiti from Council and public facing property within 7 days, and remove offensive graffiti with 24 hours of reporting.	Remove graffiti from Council and public facing property within 7 days, and remove offensive graffiti with 24 hours of reporting.	MBE	Graffiti removed within the set timescales.	
715.6	Act in response to complaints that fall within the Acts & Regulations where Council has been appointed as the primary Regulatory Authority.	90% of complaints actioned within 72hrs of receipt.	90% of complaints actioned within 72hrs of receipt.	MCO	90% target achieved.	
715.7	Conduct food shop inspections and Scores on Doors program across all Bayside suburbs.	50% of food shop inspections conducted.	100% of food shop inspections conducted.	MCO	65% of the food shop inspection program completed (above target).	
715.8	Conduct minimum of 4 Food Handling Workshops with food businesses across our Local Government Area.	2 workshops held.	4 workshops held.	MCO	4 workshops planned for April and June 2018.	








Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
715.9	Regulate the use of the Footway Trading Policy.	Respond to requests for investigation of breaches of licence conditions within 72 hours.	Respond to requests for enforcement action within 72 hours.	MCE	Council received 6 complaints and all were responded to within 72 hours.	
715.10	Implement the Road Safety Program 2017/18 with annual matching funding from Roads and Maritime Services.	Deliver Road Safety programs including Child Restraint Fitting Days etc.	Prepare program for following year, and finalise current year's program.	MCI	Programs continuing.	
715.11	Implement Summer Program in Cook Park (increased regulatory presence on weekends and parking patrols and distribution of educational material promoting water safety and anti-littering).	Seasonal program commences December.	Seasonal program concludes February.	MCO	Seasonal Program commenced and 4 December weekend patrols undertaken.	
715.12	Enforce NSW Road Rules School Parking Patrol Program (376 parking patrols PA).	188 patrols.	376 patrols.	MCO	324 patrols completed with 301 fines issued for parking offences.	
715.13	Establish Bayside Local Emergency Management Committee and provide assistance to Emergency Agencies.	Bayside LEMC established.	Ongoing support provided.	MCW	Continued management and provision of ongoing support to Local Emergency agencies as required.	
715.14	Maintain the property database for Annual Fire Safety Statements.	Database maintained and updated.	Database maintained and updated.	MCE	Database maintained and updated.	


Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
715.15	Implement Fire Safety Program.	Draft prepared.	Completed.	MCE	Processes implemented and inspection program commenced; preparation of the draft policy commenced.	
715.16	Monitor the Swimming Pool Safety Inspection Program.	Inspections conducted and completed on demand and in accordance with legislation.	Inspections conducted and completed on demand and in accordance with legislation.	MCE	Inspections conducted and completed on demand and in accordance with legislation.	
715.17	Provide 12 children's immunisation clinics.	6 clinic days provided.	12 clinic days provided.	MCO	Immunisation program ceased due to lack of attendance.	
715.18	Undertake inspections of open space infrastructure and playgrounds from Asset Management Strategy.	Develop inspection program for the whole Bayside LGA.	Complete programmed inspections.	MCI	Program developed and inspections commenced.	
715.19	Implement Playground & Park Rehabilitation Program, including 2017/18 Special Rate Variation programmed playground upgrades.	Program scope reviewed.	Program completed.	MCI	Program scope reviewed.	
715.20	Enforce the Companion Animal Act.	100% Dog attacks entered onto Council's reporting system within 72 hours.	100% Dog attacks entered onto Council's reporting system within 72 hours.	MCO	All dog attacks entered.	

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
715.21	Promote and hold Community 'microchip days' to promote responsible pet ownership.	1 microchip day provided.	2 microchip days provided.	MCO	Microchip days deferred due to absence of community demand.	






Encouraging active recreation and leisure

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
716.1	Undertake key site assessments for the Botany Leisure Centre, Botany Golf Course and Mutch Park Squash Centre and Amenities.	Scope of works determined.	Needs analysis completed.	MSP	Botany Aquatic Centre commenced.	
716.2	Review and consolidate Playground and Sports Field Infrastructure Strategies.		Strategies reviewed.	MSP	On hold pending appointment of staff resources.	
716.3	Develop Recreation policy and plans to identify, promote and support active recreation, leisure and sporting activities and initiatives delivered in our City.	Identify plans for promotion and implementation.	Plans implemented.	MSP	On hold pending appointment of staff resources.	
716.4	Implement the Parks Improvement Program for active recreation.	Program scope reviewed.	Program completed.	MCI	Program scope reviewed.	
716.5	Implement Recreation policy and plans.	Policy and plans scoped.	Draft Policy and Plans developed.	MRC	Drafting of Policy commenced.	

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
716.6	Improve participation of all community groups in a range of active recreation, leisure and sporting opportunities.	Audit membership and participation rates in active recreation, leisure and sporting opportunity.	Develop and implement achievable targets for participation.	MBE	Audit process developed and underway.	
716.7	Review and monitor existing lease and licences over community and sporting facilities.	Reconcile existing lease and licence agreements over community and sporting facilities into one consolidated register.	Review existing lease and licence agreements and identify lease/licence principles that can improve future agreements issued.	MPT	Work commenced on standardising leases for community and sporting facilities, with the application of financial models for some of Council's sporting facilities.	
716.8	Manage and deliver Parks and Open Space bookings.	Ongoing management of requests for bookings delivered.	Bookings managed efficiently.	MRC	All requests relating to parks and open space bookings managed.	
716.9	Carry out scheduled works of Council's parks and reserves to ensure they are fit for purpose to meet the community's needs.	All parks and open space programs are delivered in line with parks schedule.	Completion of all annual Parks and Open Space works programs.	MPS	All scheduled works completed year to date.	
716.10	Undertake annual Sportsground renovations.	All annual renovation programs are to be delivered in line with annual schedules.	All works carried out as per annual schedule.	MPS	Turf renovations completed on active parks - aeration, fertiliser application and topdressing.	
716.11	Maintain Parks and Open Space lighting.	Parks and open space lighting maintained and fit for purpose.	Parks and open space lighting maintained and fit for purpose.	MPS	All scheduled works completed year to date.	
716.12	Install synthetic field at Bicentennial Park (South).	Construction commenced.	Complete construction.	MPD	Construction completed.	

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
716.13	Manage and maintain Botany Golf Course.	On-going management and maintenance as required.	Report on recommendations for future use of Botany Golf Course.	MRC	Botany Golf Shop and the Golf Course continued to be managed, maintained and supported to meet community needs.	

Valuing lifelong learning opportunities

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
717.1	Deliver ongoing programs and events across all libraries to enhance life-long learning opportunities for the range of demographic groups within the community.	20 programs delivered including: Story time; Toddler time; Baby rhyme time; Book Week; Author talks; Chinese book groups; Local history talks; iPads for seniors training.	40 programs delivered.	MLC	724 sessions held with 18,954 participants. Programs included Early Literacy, Code Club, Book Clubs, Tech Help Training, Health and Wellbeing talks and author talks.	
717.2	Purchase books and media for libraries and develop a range of online services	Items for purchase identified.	Items purchased as planned.	MLC	Items purchased within budget.	
717.3	Provide an integrated library system across Bayside.	Refurbish Eastgardens Library with enhanced service model.	Refurbished Library & Customer Service Centre opened.	MLC	Refurbished Eastgardens Library and Customer Service Centre opened 21 October 2017.	
717.4	Implement Digital Technology Strategy.	Strategy identified.	Recommendations implemented.	MLC	Customer Experience priorities identified, to be implemented in 2018.	
717.5	Implement initiatives to enhance access to information through wireless technologies.	Infrastructure to support business mobility in place.	Public Wi-Fi delivered efficiently.	MIT	Established a data centre service to enable improved mobility and ubiquitous access from any desired location.	

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
717.6	Implement an online booking system.	Online booking system implemented.	Online booking system fully utilised.	MLC	Booking system harmonised across the Council area. New system still to be purchased.	●
717.7	Hold pop up libraries in target areas where a library does not currently operate.	2 pop up libraries held.	4 pop up libraries held.	MLC	Pop Up Libraries held at the following: Rockdale Library 1st Birthday Celebrations and Christmas Carols.	●
717.8	Develop Bayside Home Library Service.	Home Library Service promoted within the community.	Increased participation in HLS.	MLC	Home Library Service harmonised with deliveries across the Council area.	●
717.9	Develop Business Enterprise Hub.	Partner with Bayside Enterprise Centre to design a Business Enterprise Hub.	Seek funding for Business Enterprise Hub.	MLC	Alternate delivery method agreed. Developed partnership with Botany Enterprise Centre to deliver programs in the libraries supporting local business. 3 sessions were held with 41 participants.	●



3.2 Liveable, accessible and vibrant neighbourhoods

Our community want to live in areas where they can access good public transport, well maintained public domains and thriving shopping and business areas. Bayside Council works across the LGA to tackle illegal dumping and maintain a clean and safe environment. We advocate for an integrated, accessible and affordable transport system and are developing the Bayside Council Cycling Strategy.






We support our local business through our partnership with Botany Enterprise Centre to deliver Building Better Business Workshop Programs for local business operators and our town centre master plans which upgrade and regenerate our local shopping precincts.

We recognise that DA processing times can be improved and will investigate and implement opportunities to improve assessment processing times for development applications with a commitment to determine 90% of housing DAs within 40 days. At the same time we advocate for the strengthening of NSW Government policy to facilitate affordable housing across NSW.




We will continue to collaborate with the Department of Planning and Environment to deliver best community outcomes through the delivery of the NSW Government's Bayside West Priority Precincts incorporating Arncliffe, Banksia and Cooks Cove.






Importantly, in the midst of exciting new development we do not lose sight of the value of our heritage – delivering ongoing Local History and Museum Services and identifying opportunities to improve the management of our built heritage.

A place to be proud of






Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
721.1	Promote Bayside Council as a premier cultural hub.	Scope for Bayside Arts Festival identified and program developed.	Bayside Arts Festival delivered.	MBE	Bayside Arts Festival identified and program developed.	
721.2	Facilitate the implementation of the Public Art Policy across Council.	Work with Council's planning department to facilitate the implementation of Council's Public Art Policy in the DA process.	Public Art policy is implemented.	MBE	Public Arts Policy in development.	
721.3	Deliver maintenance to Council's civil networks and infrastructure, including footpaths and car parks.	All scheduled maintenance programs are to be completed as per proactive schedules, or as reactive maintenance.	Maintenance program delivered.	MCW	Civil asset maintenance delivered to road, kerb and gutter as per proactive schedule and reactive maintenance.	
721.4	Continuation of Street Tree planting program.	All trees planted in accordance with the Street Tree Masterplan.	All trees planted in accordance with the Street Tree Masterplan.	MPS	All scheduled works completed.	
721.5	Implement weed control program.	Ensure Council's weed control program is implemented.	Annual weed control program completed.	MPS	All scheduled works completed.	






A clean City







Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
722.1	Undertake Waste Management Services.	Deliver an efficient Domestic Waste Service in line with Statutory requirements.	Program delivered.	MWC	Domestic Waste Services conducted in line with statutory requirements. Services and tonnages for the first 6 months of 2017/18 include; Garbage & Organics bin: 21,159 tonnes; Recycling: 5,754 tonnes; Clean Up & Illegals: 3,748 tonnes; Street Litter: 1,145 tonnes; Public Place Litter Bins: 773 tonnes; Residential and Council Green-waste: 674 tonnes; Mattresses: 4,103; and Metals: 55 tonnes.	
722.2	Inform residents about Council's Domestic Waste and Clean Up Programs.	Develop and update information as required to inform the community of Councils Domestic Waste Services.	Clean up guides delivered and website maintained.	MWC	Over 60,000 Recycling Calendars and Waste Services Guides designed, printed and delivered. Information provided on Council's website. Delivered Waste Services App for residents to access all information and lodge online requests in real time.	
722.3	Undertake litter management campaigns and enforcement.	Undertake proactive and reactive litter enforcement.	100% enforcement.	MWC	Litter management and enforcement undertaken: re-labelled all public place bins with Council logos and new regulatory signage; upgrading all public place bins on Botany Road and Gardeners Road with larger 240L bin enclosures as opposed to 120L. The salvageable 120L enclosures re-painted and re-used in small reserves or parks that require smaller bins. Undertook various initiatives under the summer beachfront program.	


Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
722.4	Deliver street sweeping program across the Bayside Council area.	100% of 6-month schedule complete (weather permitting).	100% 12-month schedule complete.	MCW	Mechanical and manual sweeping two times per month program.	
722.5	Undertake public Domain cleaning.	100% of 6 monthly scheduled works completed.	Program delivered.	MWC	Public Domain cleaning program improved overall with increased resources.	
722.6	Ascertain hotspots through mapping and analysing reported incidents of illegal dumping.	Ensure surveillance is strategically placed to maintain a clean City.	Analysis report completed.	MWC	'Hotspot' registry updated and an additional 18 solar powered cameras introduced. The Clean City Project: Illegal Dumping in Community Open Spaces received a Highly Commended Award in 2017 by Keep NSW Beautiful, demonstrating a significant reduction in dumping and financial cost.	
722.7	Investigate incidents of illegal dumping and enforce compliance.	100% reported incidents investigated.	100% of reported incidents investigated.	MCO	100% reported incidents investigated.	
722.8	Remove and dispose of illegally dumped materials throughout the City.	Remove and dispose of illegally dumped materials within 14 days after investigation proceedings.	Illegally dumped materials removed within timeframe.	MWC	All targets met and program conducted in partnership with the Sydney Regional Illegal Dumping (RID) squad.	

Development for now and the future


Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
723.1	Identify and manage proposals for major development/urban renewal areas to ensure growth is appropriately scaled and located and delivers community benefits.	Develop status reports as required.	Status reports completed as required.	MSP	Comprehensive list of Planning Proposals and timeframes prepared.	
723.2	Revise and consolidate the Bayside Council Plan of Management to encompass all land under the ownership, management or care and control by Council.	Identify scope of project.	Plans of Management Revised.	MSP	On hold pending appointment of staff resources.	
723.3	Revise and consolidate the Bayside Council Development Contributions framework, including development of a Bayside Council VPA Policy.	No milestone scheduled.	No milestone scheduled.	MSP	Scope of Voluntary Planning Agreement (VPA) Policy prepared. Botany Bay Development Contributions Plan Review commenced.	
723.4	Contribute to the delivery of the NSW Government's Bayside West Priority Precincts incorporating Arncliffe, Banksia and Cooks Cove.	No milestone scheduled.	Collaborate with the Department of Planning & Environment to deliver best community outcomes.	MSP	Ongoing liaison with the Department of Planning & Environment.	
723.5	Finalise and implement the Brighton Le Sands Masterplan.	Concept scope completed.	Project completed.	MSP	Briefing paper and project plan prepared.	

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
723.6	Develop a strategy for delivering the Wolli Creek Town Park.	Concept scope completed.	Masterplan completed.	MSP	Council resolved not to acquire 2 and 4 Guess Avenue. Planning proposal to remove Land Acquisition Reservation has commenced. Open space review has commenced.	
723.7	Finalise a Qualitative Risk Assessment of Botany Industrial areas.	Commence discussions with the Department of Planning & Environment on the drafting of DCP and LEP controls based on the recommendations of the Denison Street Land Use Safety Study Review of Planning Controls.	Draft DCP and LEP controls based on the recommendations of the Denison Street Land Use Safety Study Review of Planning Controls.	MSP	Review of available information being undertaken. Progress changes to planning controls in 2018.	
723.8	Comply with Council's obligations under the Development Agreement to progress the construction of the Arncliffe Youth Centre.	Monitor compliance of Council's obligations under the Development Agreement to progress the construction of the Arncliffe Youth Centre.	Compliance of Council's obligations under the Development Agreement.	MPD	Council's obligations under the development deed monitored and Project Control Group meetings commenced.	
723.9	Conduct research on affordable housing policies, strategies and initiatives of other councils.	Continued participation on relevant committee's and working parties.	Participation on relevant committees and working parties.	MBE	Continued partnership with the St George Housing Interagency to conduct research on affordable housing policies, strategies and initiatives.	
723.10	Advocate for the strengthening of NSW Government policy to facilitate affordable housing across NSW.	No milestone scheduled.	Actively participate on SSROC and relevant committees.	MSP	Representations made to Sydney Alliance and the Minister for Planning in support of affordable housing.	

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
723.11	Investigate public mapping of Council infrastructure projects.	Review existing system capabilities for public mapping.	Business case completed.	MCI	Business case completed and supported. Listed for future update release of the website.	
723.12	Investigate and implement opportunities to improve assessment processing times for development applications.	Demonstrated improvement in assessment processing times.	90% of Housing DAs determined within 40 days.	MDS	Improvement of DA turnaround times pending recruitment of staff.	
723.13	Assess and determine Development Applications (DAs) whilst monitoring customer satisfaction.	Undertake DA Customer Satisfaction Survey and compare to previous surveys.	Improvement in Customer satisfaction.	MDS	Consultant engaged to undertake DA customer satisfaction survey. Survey due to be carried out in April 2018.	
723.14	Deliver effective and competitive Complying Development Certification services to support the target of 90% of housing applications to be determined within 40 days for the City.	Number and percentage of certificates determined by Council within 40 days.	Number and percentage of certificates determined by Council within 40 days.	MCE	10 out of 11 (90.9%) of applications determined within 40 days.	
723.15	Deliver effective and competitive Construction Certificate Certification services to increase market share.	Council to have determined 15% of the market share of CCs.	Council to have determined 15% of the market share of CCs.	MCE	Marketing material received; Council increased market share to 12%.	
723.16	Harmonise processes for engineering permit applications.	Review application assessment process.	Implement improved and consistent approach.	MCI	Process assessment complete. Improvements made for consistency.	






Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
723.17	Respond to complaints relating to unauthorised development, uses or unsafe structures.	90% of complaints actioned within 72hrs of receipt.	90% of complaints actioned within 72hrs of receipt.	MCO	90% target achieved.	





Integrated transport options

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
724.1	Advocate for an integrated, accessible and affordable transport system.	No milestone scheduled.	Active representation and advocacy provided.	MSP	Ongoing.	
724.2	Plan for and advocate to minimise the impact of the proposed F6 / WestConnex.	No milestone scheduled.	No milestone scheduled.	MSP	Liaison with RMS and key stakeholders.	
724.3	Develop the transport infrastructure rehabilitation and renewal program.	Program scope reviewed.	Program completed.	MCI	Program scope reviewed.	
724.4	Implement the Road Pavement and Transport Infrastructure Program.	Program scope reviewed.	Program completed.	MCI	Program scope reviewed.	
724.5	Rehabilitation of regulatory and advisory traffic signage, line marking and traffic facilities, includes on road cycle ways.	Identify and rehabilitate line marking.	Identify and rehabilitate line marking.	MCI	Programs continuing.	
724.6	Develop Traffic & Road Safety Program for Transport Infrastructure.	Program scope reviewed.	Program completed.	MCI	Program scope reviewed.	



Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
724.7	Develop the Bayside Cycling Strategy.	Expand on current Rockdale Strategy.	Bayside Cycling Strategy developed.	MSP	On hold pending appointment of staff resources.	

Vibrant and economically viable shopping precincts

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
725.1	Implement Bayside Economic Strategy.	Work with BEC and local businesses to implement Bayside Council Economic Strategy.	Work with BEC and local businesses to implement Bayside Council Economic Strategy.	MBE	Working with Bayside Business Enterprise Centre has commenced.	
725.2	Administer Local Area Funds.	Status reports developed.	Status reports completed as required.	MSP	Status reports developed.	
725.3	Partner with Botany Enterprise Centre to deliver Building Better Business Workshop Programs for local business operators.	Deliver 2 Building Better Business Workshops.	Deliver 4 Building Better Business Workshops.	MBE	1 Building Better Business Workshop delivered in partnership with Advance Diversity Services. Others planned for 2018.	
725.4	Facilitate bridging programs for students between BEC, TAFE and business	Run 2 workshops for refugees and migrants studying English who wish to start their own business.	5 new businesses started within 12 months of receiving training.	MBE	1 Workshop delivered.	
725.5	Implement the Rockdale Town Centre Masterplan.	Activities associated with key sites within the Rockdale Town Centre to be reported on.	Activities associated with key sites within the Rockdale Town Centre to be reported on.	MSP	Urban design advice and design competition principles were incorporated into development assessment.	

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
725.6	Finalise concept design, scope and funding strategy for Arncliffe Thriving Town Centre.	Consultants engaged.	Draft concept design and scope confirmed.	MSP	Urban design principles incorporated into DCP and priority precinct DA awaiting DPE finalisation.	
725.7	Promote the use of footway trading in accordance with Council's policy.	Increase in the number of footway trading agreements.	Increase in the number of footway trading agreements.	MCE	Draft policy prepared to extend footway trading to Bayside east.	
725.8	Assess the feasibility of public car park projects for Mascot and Rockdale.	Compile feasibility study.	Feasibility Study completed.	MSP	Parking feasibility study completed for Rockdale area. Brief for Mascot area study commenced.	
725.9	Enforce timed parking in shopping centres and business districts throughout the Bayside Council area.	Conduct regular parking patrols of shopping centres and business centres.	Enforce timed parking in shopping centres and business districts as required.	MCO	1284 patrols completed with a target of 820 patrols.	

Heritage that is valued and respected

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
726.1	Deliver ongoing Local History and Museum Services.	Local History and Museum programs and services identified.	Programs and services delivered.	MLC	Programs and services delivered, including Ron Rathborne Local History Prize, 2 talks at Mascot Library and George Hanna Memorial Museum.	
726.2	Identify opportunities to improve the management of heritage.	Opportunities identified.	Opportunities identified and actioned.	MSP	Advice provided on DAs and community enquiries. Rockdale interpretation plan and Botany Heritage study underway.	

3.3 Sustainable and valued natural environment





Our community has told us that a sustainable natural environment is important and we value the wonderful natural assets we have in the Bayside LGA.



We work hard to maintain and improve the health of our waterways, wetlands and beaches through programs like the Georges River and Cooks River Catchments River Health Monitoring Program, the extensive Gross Pollutant Trap (GPT) system and the stormwater drainage program. These programs are supported by a strong Biodiversity Strategy and a Priority Species Management Plan that recognises the importance of many of our migratory water birds among other creatures.

We work with the Flood Plain Committee to plan for the effects of climate change, and monitor our own energy and water consumption.




We inform and educate the community about environmental sustainability through a range of free workshops and events, and offer a recycling education program through 36 schools in the LGA.

Clean waterways and natural environments


Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
731.1	Implement Beach and Waterways Program.	Program scope reviewed.	Program completed.	MCI	Program scope reviewed.	
731.2	Implement the Stormwater Drainage Program.	Program scope reviewed.	Program completed.	MCI	Program scope reviewed.	
731.3	Implement key priorities in Council's adopted Biodiversity Strategy to protect and enhance natural areas.	Concept scope completed.	Project completed.	MSP	Priority actions of restoration, assessment of impacts and community engagement underway.	
731.4	Coordinate the implementation of the Georges River Coastal Zone Management Plan.	Scope of works confirmed and underway.	Works completed.	MSP	Ongoing implementation of Management Plan actions.	


Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
731.5	Implement the Georges River and Cooks River Catchments River Health Monitoring Program.	Seasonal monitoring.	Seasonal monitoring.	MSP	Monitoring underway.	
731.6	Water quality improvements to enhance. Riparian zones and waterway assets.	Concept scope completed.	Project completed.	MSP	Aquatic weed removal commenced. Liaison with State Government, Orca and Sydney Water to identify opportunities.	

Thriving natural habitats







Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
732.1	Implement Priority Species Management Plan.	Concept scope completed.	Project completed.	MSP	Works undertaken to protect grey headed flying fox habitat.	
732.2	Implement key priorities for inclusion in a Natural Areas Restoration Plan for Bayside Council.	Scope of work identified.	Natural Areas Restoration Plan developed and implementation commenced.	MSP	Contractor engaged and works commenced.	
732.3	Implement Riparian Buffer Revegetation.	Concept scope completed.	Project completed.	MSP	Weed control and planting along priority waterways commenced.	

Environmental management

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
733.1	Develop an integrated water management needs analysis for Bayside Council.	Concept scope completed.	Project completed.	MSP	Water Strategy Management Committee established.	

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
733.2	Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program.	Deliver Council's scheduled inspection and cleaning programs for GPT's and waterways.	Program implemented.	MCW	Environmental schedules in place for waterways, wetlands and GPTs. Program implemented.	
733.3	Plan for the effects of climate change on the floodplain with the Floodplain Management Committee.	Concept scope completed.	Project completed.	MSP	Terms of Reference prepared for Council adoption.	
733.4	Implement Council's Waste Avoidance Resource Recovery Strategy (WARRS) 2017/18.	Implement strategy and associated action plans.	Strategy completed.	MWC	Council's Draft WARR 2030 Strategy is nearing completion. It will align with both the Regional Strategy and Council's Community objectives. The Strategy is scheduled to be presented to Council by May 2018.	
733.5	Maintain the contaminated land management and recording system through the development process.	No milestone scheduled.	Recording system maintained and actioned as required.	MSP	Ongoing.	

Sustainable and energy efficient practices

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
734.1	Seek funding through the NSW Environment Protection Authority's 'Waste Less, Recycle More' Waste and Resource Recovery Initiative to develop a multi-functional waste campaigns.	Opportunities for funding sought and currently funded projects delivered.	Implement Campaign	MWC	Council received \$178,000 funding for 2018/19. Council also managing \$235,000 approved funds from previous periods to complete projects that are in progress. All projects tracking well.	
734.2	Program and offer interactive recycling education programs to 35 schools and at 6 community events p.a.	6 monthly program delivered.	Program delivered and completed.	MWC	49 school workshops were provided to in the first 6 months of 2017-18. Additionally, Council has provided 6 community workshops or conducted educational events.	
734.3	Implement community sustainability program of events and workshops.	7 events/workshops held.	15 events and workshops held.	MSP	11 workshops held.	
734.4	Develop user-friendly community resources to inform and educate the community on key local environmental issues.	Resources developed and distributed.	Resources developed and distributed.	MSP	Information provided on Council website. Educational brochures developed and distributed.	
734.5	Installation of water and energy efficiency and renewable energy initiatives. Refer CPP.	Concept Scope completed.	Project completed.	MSP	Briefs developed for energy and water projects. Procurement completed for solar installation.	
734.6	Monitor Council's energy and water usage for all of its sites.	Outcomes reported.	Outcomes reported.	MSP	All sites monitored.	

3.4 Trusted, effective and informed leadership

Our community has asked for trusted, effective and informed leadership. We work to deliver that in a number of ways. Council engages extensively with the community through community forums, strategic reference groups and our Have your Say community engagement platform. This ensures that we understand your views and consider them in our planning.

We provide accessible, timely and relevant information in ways to suit you – through our website and social media, newsletters and information at libraries and in the local press.

We work with you to develop our plans for the future through our Integrated Planning and Reporting process and report regularly on our progress towards achieving those plans.

We seek to continuously improve our customer service standards and improve your experience when dealing with us to pay your rates, lodge a DA or report a pothole.





Our commitment to local democracy is demonstrated by our delivery of civics training in local primary schools, live streaming of Council meetings and the development of an ongoing professional development program for individual Councillors.



Good leadership must be supported by a strong organisation. We are reviewing our procurement and asset management systems to ensure that the community gets the best value from their assets, and our business is supported by a strong, transparent financial management program outlined in our Long Term Financial Plan, and reported to the community quarterly.

Underpinning all that we do is a strong commitment to ethical governance, ensuring that robust and transparent policies, risk management plans and records management systems support the efficient delivery of our services.




Finally, we couldn't achieve what we do without a professional work environment that supports staff to deliver our services with policies and procedures that keep them safe, support their professional development and provide them with the technology they need to do their jobs to the best of their ability.


An engaged and informed community

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
741.1	Undertake responsive and accountable Integrated Planning and Reporting to deliver the community vision and needs.	Community Strategic Plan drafted following consultation with the community.	Community Strategic Plan adopted, Delivery and Operational plans drafted.	MBE	Extensive community engagement conducted to support the development of the draft Community Strategic Plan.	
741.2	Inform the community and stakeholders about Council business, news and activities via multimedia channels and maintain Council's image through positive media relations.	Community informed through multiple media channels including, but not limited to, producing 2 community newsletters; weekly media releases for local media; updating Council's social media and website with information and key messages.	4 community newsletters produced and community informed. Positive Council image promoted and enhanced to the community.	HCE	Continuing to meet expected deadlines for publications including the bimonthly Newsletter.	
741.3	Prepare and produce key documents in alternative formats and community languages.	Manage, edit and produce Council document as required.	Council document edited and produced for public exhibition in accordance with the determined time frames.	HCE	Continuing to meet demand for multicultural editorial requests.	
741.4	Hold 6 monthly Community Forums to inform the community of Council's progress.	1 Community Forum held.	2 Community Forums held.	MBE	No formal Community Forums have been held, however, Councillors have attended various community events listening to residents' concerns.	

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
741.5	Implement a range of methods to engage the community including surveys, online and face to face methods as outlined in Council's adopted Communication & Community Engagement Strategy.	Surveys and community engagement activities conducted as required and reported to community.	Surveys and community engagement activities conducted as required and reported to community.	MBE	1 Pop Up engagement commenced in Southpoint Shopping Centre.	
741.6	Develop and maintain the 'Talking Bayside' Community Panel.	Minimum 250 participants recruited.	Minimum 500 participants recruited.	MBE	Recruitment for the 'Talking Bayside' panel will commence in 2018.	






High customer service standards




Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
742.1	Provide excellence in customer service across Bayside Council community touchpoints.	Bayside Customer Service strategy adopted.	Bayside Customer Service strategy implemented.	MLC	Bayside Customer Service strategy yet to finalised, however, harmonisation of services completed with opening of new Eastgardens Library & Customer Service Centre.	
742.2	Analyse customer requests and complaints recorded in the Customer Request Management System.	2 reports to Executive Committee.	4 reports to Executive Committee.	MLC	2 reports to Executive Committee.	
742.3	Participate in the National Local Government Customer Service Network Benchmarking Program and report performance.	Continued participation in Program.	Program undertaken 3rd quarter, data evaluated and reported by end June 2018.	MLC	Participation in Program has continued.	

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
742.4	Enhance the use of technology to provide increased service delivery and information services to the community.	New website launched with harmonised online services for the community including paying rates and invoices online, reporting graffiti and applying for 149, 603 and 121 ZP certificates.	Online services for the community increased to enable more transactions with and information from Council via its website.	MIT	New Bayside website launched which provides centralised online services for the community, including paying of rates and invoices, applying for certificates and reporting graffiti.	



Supporting local democracy






Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
743.1	Support September 2017 Local Government Elections.	Support to NSWEC provided.	Not applicable for 2017/18.	MGR	Successfully supported NSW Electoral Commission.	
743.2	Conduct Councillor's induction following September 2017 elections.	Key elements delivered.	Complete program delivered.	MGR	Councillor development program established and delivered in accordance with Office of Local Government guidelines.	
743.3	Deliver an ongoing professional development program for individual Councillors.	3 professional development opportunities attended by Councillors.	6 professional development opportunities attended by Councillors.	MES	Councillor attendance at professional development and networking opportunities including 8 induction sessions; 1 LGNSW Workshop; 1 LGNSW Annual Conference.	
743.4	Implement new business paper system for Council and administration meetings.	New business paper system in place – Council meetings supported.	Business paper system supporting all relevant committees.	MGR	New system implemented, staff training ongoing. System expanded to other committees and meetings to enable consistency.	

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
743.5	Harmonise sub-delegations to staff across the organisation.	Completed set of harmonised sub-delegations.	Not applicable for 2017/18.	MGR	Sub-delegations have been determined and are being rolled out to all applicable staff.	
743.6	Actively participate at the regional level on boards and forums such as the Mayoral Aviation Council and the SSROC to secure positive outcomes for the Bayside community.	Participation and attendance at meetings.	100% representation at meetings.	MES	Providing high level administrative and secretarial office support to the AMAC. Total hours of support averaging 13 hours per month.	
743.7	Participate in, and contribute to the NSW LGSA in communication and lobbying to the NSW Government on NSW wide industry issues.	Number of issues lobbied relevant to Bayside community.	100% representation of issues.	MES	Councillors attended November Southern Sydney Regional Organisation of Councils Annual General Meeting and the Stronger Communities Community Grant Funding Assessment Panel meeting.	
743.8	Harmonise access to Information policy, publication guide and procedures.	Publication guide completed.	Documents and processes harmonised.	MGR	Policy developed for adoption February 2018. Publication guide and procedures drafted for staff engagement.	
743.9	Investigate and implement avenues to promote active participation of residents in local democracy.	1 Civics Workshops held with new citizens, information promoting local democracy distributed at events and community engagement activities.	2 Civics Workshops held with new citizens, information promoting local democracy distributed at events and community engagement activities.	MBE	Council working with migrant resource centres to develop a number of workshops and materials to be distributed.	


Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
743.10	Educate local primary school students on the role of local government.	Civics training conducted with 6 primary schools.	Civics training conducted with 12 primary schools.	MBE	Civics training conducted with 6 primary schools.	
743.11	Improved response times to enquiries received from Councillors.	75% of enquiries responded to within timeframes. 25% of outstanding enquiries provided with reasons for delay in finalising.	100% of enquiries responded.	MES	Councillor request report for the 2nd quarter, due January 2018.	
743.12	Civic events attended by the Mayor and/or Councillor representative.	Number of Civic Events attended by the Mayor (or Councillor representative).	Number of Civic Events attended by the Mayor (or Councillor representative).	MES	Mayor or delegated representative hosted or attended 22 community; cultural and civic events.	








Ethical Governance






Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
744.1	Implement a single Electronic Document Records Management System (EDRMS) using a best practice Records Classification system.	Records classification system implemented.	Consolidated EDRMS established.	MGR	Planning commenced for rollout of consolidated EDRMS; state based records classification system in place at both former Councils and continues to be used.	
744.2	Consolidate hardcopy records to off-site storage and scan priority documents.	Project commenced.	Project finalised.	MGR	Identified all hard copy records across the 2 former council's digitation and archiving program commenced.	

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
744.3	Harmonise Council policies across the organisation.	Key governance, financial and procurement policies complete.	All existing policies of former councils reviewed.	MGR	Key governance, financial and procurement policies completed.	
744.4	Harmonise Enterprise Risk Management Policy, strategies, procedures and action plans.	Policy and strategies adopted; procedures developed.	Training program delivered; quarterly reporting established.	MGR	Enterprise Risk Management Policies and strategies adopted with risk registers harmonised across Council.	
744.5	Undertake risk analysis for all key business services and implement relevant action plans.	Risk analysis program adopted.	Completed for key business services.	MGR	Risk analysis program adopted for all strategic and operational risks. Strategic risks identified.	
744.6	Harmonise Business Continuity Plans.	BCP Review action plan developed and reported.	BCP complete.	MGR	BCP action plan developed and reported with timelines and milestones.	
744.7	Support local government regional organisations and other bodies with common interests.	Meetings attended.	Council involvement and support of organisations maintained.	MGR	Meetings of Southern Sydney Regional Organisation of Councils attended as scheduled.	


Strong financial management






Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
745.1	Develop Bayside Council Long Term Financial Plan (LTFP).	LTFP framework developed.	LTFP adopted.	MFE	Framework developed and implementation time line established.	

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
745.2	Coordinate the implementation of Council's Productivity and Savings Program.	Early milestones achieved and future milestones planned.	Program complete and implemented.	MFE	Ongoing productivity and service improvements achieving savings through better service delivery.	
745.3	Prepare 2018/2019 and monitor the 2017/2018 Operational Budgets.	Budget performance monitored and reported quarterly.	Budget adopted.	MFE	1st quarter budget performance monitored and reported to Council in November.	
745.4	Review and implement Debt Recovery Policy.	Debt Recovery Policy implemented.	Debt Recovery Policy reviewed.	MFE	Review deferred to 3rd quarter.	
745.5	Maintain and review Council's Rating Structure.	No milestone scheduled.	Rating Structure reviewed and maintained.	MFE	As a merged Council, Bayside's Rating Structure cannot be altered until 2020. Rating Policy to be reviewed in the 3rd quarter.	
745.6	Ensure accurate processing of creditor payments.	Creditor payments processed through a single system.	Best practice payments process implemented.	MFE	All creditor payments for Bayside Council processed through one system from July 2017 in accordance with a reviewed and improved creditor process.	
745.7	Prepare Financial Statement in line with relevant legislation and policy.	Statement finalised, audited. A report to Council for adoption.	Draft Statement prepared.	MFE	Preparation of Bayside Financial Statements delayed to 3rd quarter due to delay in finalisation of the former City of Botany Bay 2015/16 Financial Statements.	
745.8	Migrate designated accounting functions from both former Councils to one system.	Number of functions transitioned for the start of 2017/18.	Planning in place for remaining functions to migrate.	MFE	Accounts payable, general ledger, budgeting, sundry debtors and treasury have been transitioned to a single system. Transition of remaining functions continue as programmed.	


Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
745.9	Establish an interim internal audit program.	Program approved and 'health checks commenced.'	4 completed 'health checks' reported.	MGR	Program approved by Risk & Audit Committee and health check program commenced.	
745.10	Hold 4 ordinary Audit Committee meetings.	2 meetings held.	4 meetings held.	MGR	Two meetings held, August and November 2017.	
745.11	Monitor and report implementation status of internal audit outcomes to Audit Committee.	2 quarterly reports completed.	4 quarterly reports completed.	MGR	Reports completed and reported to August and November.	
745.12	Develop an Internal Controls Framework.	Draft completed and adopted.	Framework reviewed and amended.	MGR	Project Plan developed and work commenced on internal control and processes.	
745.13	Review Council's property portfolio and investigate opportunities to improve financial sustainability and service delivery.	Investigate opportunities for property portfolio and report these to the Investment Strategy Working Group.	Investigate opportunities for property portfolio and report these to the Investment Strategy Working Group.	MPR	Profiling of property portfolio underway to improve its performance through upgrades; auditing of systems and processes underway.	






Strong asset management







Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
746.1	Supplier and staff education programs on procurement governance framework delivered.	50% supplier and staff education programs implemented.	a) Supplier education program delivered at least once per annum. b) Staff education programs delivered twice per annum.	MPT	Education programs have been held for staff on: Code of Conduct; Supplier Relations; Procurement system use; Procurement policy and procedures. Mailing campaign to all suppliers regarding Council's Business Ethics, Procurement Policy and Terms of Supply.	







Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
746.2	Finalise asset specific management plans for critical assets (library, plant and equipment).	Draft plans prepared.	Plans adopted and reported.	MPT	Condition of Council's Property portfolio being ascertained to determine performance of Council's buildings and in turn the capital works and asset maintenance required.	
746.3	Purchase of medium and heavy Plant.	Procurement completed in line with adopted program.	Procurement completed in line with adopted program.	MPT	Purchasing program developed, undertaken in accordance with program.	
746.4	Purchase of light vehicle fleet.	Procurement completed in line with adopted program.	Procurement completed in line with adopted program.	MPT	Purchasing program developed, undertaken in accordance with program.	
746.5	Manage and maintain Council's fleet to ensure optimum performance.	Service and maintenance programs completed as scheduled.	Service and maintenance program delivered.	MCW	Fleet maintenance of Council heavy and light vehicles undertaken to the appropriate technical and environmental standards.	
746.6	Prepare designs for future Asset Development Projects.	Designs developed as asset development projects come on line.	Designs developed as asset development projects come on line.	MCI	Programs continuing.	

Professional work environment



Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
747.1	Implementation of Organisational Structure.	Organisational Structure approved. Consultation and implementation commenced.	100% of Organisational Structure implemented.	MPC	Organisational structure fully implemented.	

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
747.2	Develop Organisational Culture, Climate and Engagement plan (OCCE).	Plan developed and 40% of OCCE plan implemented.	90% of OCCE plan implemented.	MPC	Plan developed, approved and 50% of the plan implemented. Corporate Values developed and implemented. Reward and Recognition program developed and implemented.	
747.3	Maintain and develop appropriate Human Resources Management Policies to attract, develop and retain a skilled and motivated workforce.	Policies, strategies and activities developed.	80% of policies, strategies and activities implemented.	MPC	20% of policies developed and approved.	
747.4	Develop Workforce Strategy and Plan to support the new local government entity.	Project Plan and Methodology Developed and approved.	Workforce Strategy and Plan developed and approved.	MPC	Workforce Strategy developed and approved.	
747.5	Implement Employee Engagement Strategy.	40% of the strategy implemented.	80% of the strategy implemented.	MPC	Strategy developed, approved and 50% implemented.	
747.6	Implement CIP (Core Infrastructure Project) to ensure that Bayside Council's IMT requirements are delivered in a cost effective, reliable, secure and timely manner.	Infrastructure migrated to data centre with new links in place.	Infrastructure operating to SLA levels	MIT	Data centre service established with expanded communication links to all Council work places. Service level agreements developed with a professional service provider resulting in improved cost effectiveness, reliability, security and response time.	



Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
747.7	Implement CAP (Core Applications Project) to ensure that Bayside Council has the systems and applications in place to support the delivery of services to the community in a timely and reliable manner.	Central applications completed including G/L, Payroll, ERDMS, Council Reporting system.	CRM and operations systems harmonised.	MIT	Consolidated General Ledger, new reporting system established. Consolidated payroll system and EDRMS projects commenced.	
747.8	Purchase and maintain stock to ensure efficient supply and service delivery to Council.	Stock inventory audited for efficiency and capability.	Efficient and timely supply delivered.	MCW	Efficient and timely supply delivered.	
747.9	Harmonise Work Place Health and Safety system. SWMS review and implementation of online incident notification system.	Strategy, policies and processes harmonised and implemented.	Workplace Health & Safety system developed and implemented.	MPC	Work Health & Safety Policy developed.	
747.10	Hold quarterly WH&S Committee Meetings to improve Workplace Safety	2 meetings held.	4 meetings held.	MPC	2 meetings held.	
747.11	WH&S inspections carried out in accordance with annual schedule.	45% of inspections carried out in accordance with annual schedule.	90% of inspections carried out in accordance with annual schedule.	MPC	45% of inspections carried out in accordance with annual schedule.	
747.12	Investigate and manage claims against the Council.	Investigations completed and quarterly reports to Audit Committee.	Investigations completed and quarterly reports to Audit Committee.	MGR	Investigations completed and reported to Council in August and November.	


Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
747.13	Identify and implement strategies to improve workers compensation management.	40% of long term worker's compensation claims closed.	60% of long term workers' compensation claims closed.	MPC	62.5% of long term worker's compensation claims closed.	
474.14	Implement staff and leadership training and development program.	Program developed and implemented.	90% of program delivered.	MPC	Staff and leadership training, and development program developed.	
747.15	Develop and implement a harmonised performance management system.	Performance management system developed and implemented.	Staff working with clearly outlined goals and objectives detailed in a work plan.	MPC	Performance management system implemented.	
747.16	Develop and implement Project Harmony - review and harmonisation of employee's terms and conditions.	Terms and conditions reviewed and mapped.	A Council Agreement signed between the parties and implemented.	MPC	Terms and conditions reviewed and mapped.	
747.17	Implement internal communication competency.	POC and Communication team's employees trained.	Intranet fully utilised as a tool for communication.	MPC	Training for POC staff is scheduled for June 2018.	
747.18	Human Resources Management policy harmonisation.	50% of the policies harmonised.	100% of the policies harmonised.	MPC	20% of policies developed and implemented.	

Sydney Airport and Port Botany

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
748.1	Manage the Airport Business Unit.	Contractual service delivery maintained.	Financial viability of Sydney Airport contract No. 3192 assessed.	MBU	Council met its contractual services with evidence of receiving no penalty points for non-delivery of services.	
748.2	Provide advocacy and representations on traffic issues and freight movements associated with the development and operations of Port Botany and Sydney Airport.	No milestone scheduled.	Active representation and advocacy provided.	MSP	Ongoing.	

Planning for a new Council

Action Code	Action	6 Month Milestone – December 2017	Annual Target	Responsibility	Progress 31 December 2017	
749.1	Review and refine operation of new corporate asset management, finance and procurement application system.	Review completed and systems harmonisation developed.	Systems harmonisation implementation commenced.	MGR	Program reviewed and harmonisation plan developed and commenced.	
749.2	Work in Partnership with staff to develop an accommodation strategy.	Consultation process developed and implemented.	Accommodation strategy implemented.	MPC	Co-Location project 100% implemented.	

Action Code	Action	6 Month Milestone - December 2017	Annual Target	Responsibility	Progress 31 December 2017	
749.3	Support and coordinate the implementation of the Service Review Framework for the new Council including the development of detailed service plans	Service review methodology developed in consultation with key internal stakeholders.	Service Review methodology implemented.	MES	Draft Service Review Framework to be prepared.	

4 Capital Works

4.1 Major Works

Council is committed to progressing a number of major community projects to provide quality and appropriate facilities which support community life in Bayside. Five of the key projects are:

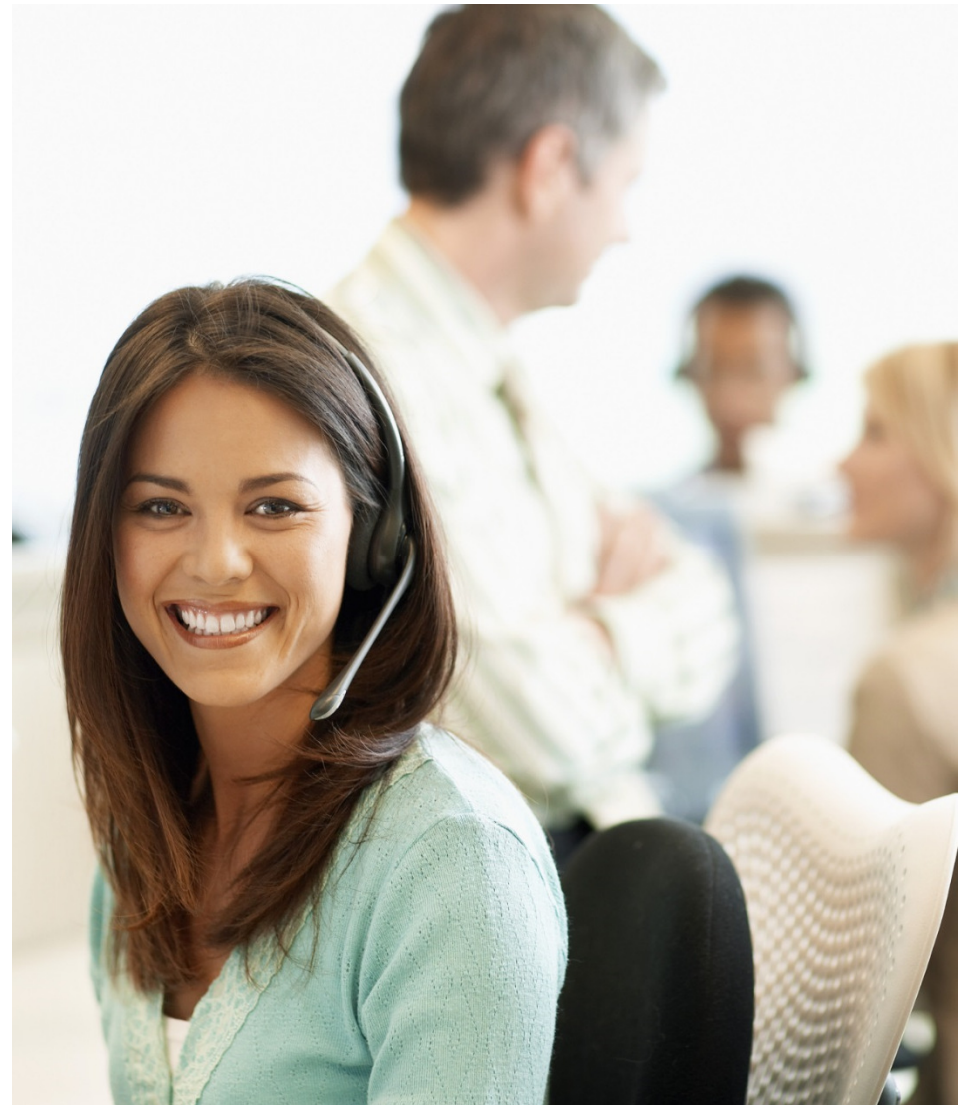
- Eastgardens Library and Customer Service Centre
- New Amenities Block at Booralee Park, Botany
- Mutch Park Skatepark
- Jellicoe Park
- Bicentennial Park South

Eastgardens Library and Customer Service Centre

Council is refurbishing the old library and then mayor's office to provide modernised facilities and enhanced experience for the public.

The renewed library will offer a contemporary services including self-service kiosks, a print management and PC booking system and a range of new activities and program for all age groups with additional community space including meeting rooms and study areas.

The customer service centre will give residents access to the full range of Council services where they can make an enquiry, pay fees and registrations, apply for a parking permit, pay rates or lodge development applications.



New Amenities Block at Booralee Park, Botany

Council is building a new sporting amenities block, replacing the old amenities block opposite Botany Aquatic Centre in Booralee Park. The project aims to provide safe facilities for the community and will include new public amenities, change rooms, canteen and storage areas.

Allocation: \$1.87M

Status: Completed. Opened 13 March 2018.

Mutch Park Skatepark

The Mutch Park Skatepark represents a unique style of plaza style skate elements, inspired by global and local precedents. The design is focused on participation, with provisions for all riders and skills levels. It also provides opportunity for the community to participate in the space beyond the skate function, with recreational grassland and landscaped spaces, lighting and integrated seating.

Allocation: \$2.2M

Status: Awaiting DA. Not commenced.

Bicentennial Park South Synthetic Playing Field

Like many Council's, Bayside is challenged with a limited supply of useable open space to meet the increasing demand for use of its open space for sport and recreational activities. The high wear and tear on existing natural turf playing fields combined with the impacts of wet weather limits the ability to maximise the use of these fields.

The project consists of the replacement of the existing turf playing field with a NSW of the FIFA Quality mark and/or FIFA 1 Star synthetic soccer field and which meets the requirements of Football NSW.

Allocation: \$1.7M

Status: Completed. Opened 19 January 2018.

Jellicoe Park amenities, kiosk & park embellishment

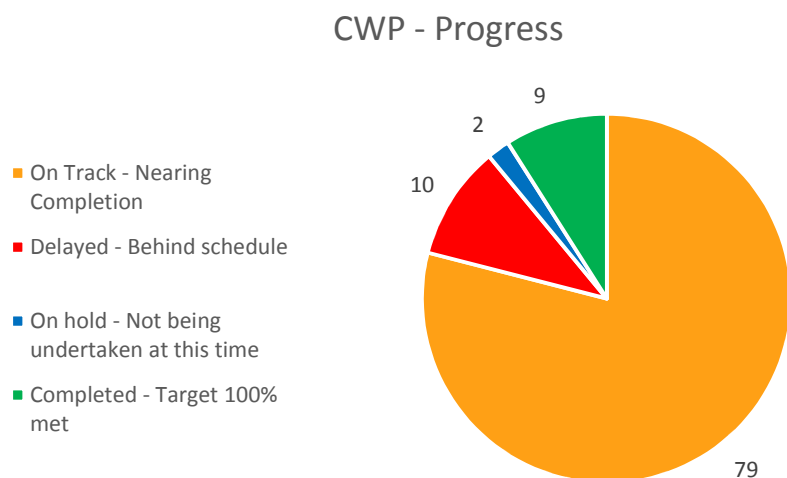
Council is building a new sporting amenities in Jellicoe Park. The project aims to provide safe facilities for the community and will include new public amenities, change rooms, canteen and storage areas. The project will also include a shade structure for the playground, a new fitness station, an upgrade to the existing connecting pathways and perimeter fencing.

Allocation: \$2M

Status: Under construction. Completion expected June 2018.

4.2 Capital Works Program 2017/18

The composite Capital Works Program includes 122 tasks, of which 11% have been completed, 96% are on track for completion, 12% are behind schedule and 3% are currently on hold.



















Key capital works achievements










The following are selected achievements for the six months to 31 December 2017:











- Arncliffe Pre-School – rehabilitation of buildings completed with a further stage identified.
- Council accommodation at Rockdale and Hillsdale completed.
- Eastgardens Library and Customer Service Centre completed.
- Jack and Jill Pre-School – access ramp and improvements completed.
- Old St David’s Church, Arncliffe. Refurbishment completed.
- All active sports fields within the Local Government Area have been aerated/top dressed and all minor repairs completed.
- Seaforth Park Embellishment Stage 2 completed.
- Cahill Park playground and footpaths completed.
- Cook Park – Banks Street Carpark rehabilitation completed.
- Rehabilitation and minor improvements to carparks in local centres completed.










4.2 Capital Works Program










Program	Sub-Program	Project Narration	Progress 31 December 2017	
Asset Planning & Systems	Asset Forward Planning	2-Dimensional Flood Study Review of the Bardwell Creek Drainage Catchment.	A grant funded project in conjunction with the Office of Environment and Heritage (OEH). Tenders invited and preferred consultant determined. OEH endorsed the project and preferred consultant on 19 February 2018. Work to commence shortly on the project.	
		Cooks River Crossing Cycleway Feasibility - contribution from Bayside to Inner West.	On track pending Inner West Grant approval.	
		Mascot Carparking Study - Mascot Town Centre precinct.	On track with scope of works underway. Expressions of Interest called in for consideration in March 2018.	
		Open Space and Recreation Needs Analysis - Key site assessments: Botany Leisure Centre; Botany Golf Course and Mutch Park Squash Centre and Amenities.	Botany Leisure Centre Project plan to be completed. Botany Golf Course and Mutch Park Squash Centre site investigations to be scheduled.	
		Prepare design for future asset development programs.	On track.	
	Asset Minor Works	For minor renewal projects outside the normal sub-programs but related to asset development.	On track, program of works has been identified and work instructions issued.	
		For small projects outside the normal sub-programs but related to asset development.	On track, program of works has been identified and work instructions issued.	










Program	Sub-Program	Project Narration	Progress 31 December 2017	
Beaches & Waterways	Foreshore Infrastructure	Asset Protection of the Sandringham Seawall.	On track.	
		Brighton Boardwalk Decking Rehabilitation Stage 2.	Deferred - Works deferred to review alternate materials to hardwood decking. Report commenced on alternative materials.	
		Cook Park Dune Restoration - Bestic to Rowley and Rowley to Bruce.	On track - Substantially completed.	
		Foreshore Access improvement - Riverside Drive.	On track - Construction works to commence April 2018.	
		Preliminary investigations for environmental seawall at Cahill Park.	On track.	
	Foreshore Swim Enclosures	Renewal of swimming enclosures including installation of piles, improving accessories, nets and associated infrastructure.	Renewal programs are ongoing and on track and maintained.	
Buildings	Building Renewal & Rehabilitation	AMAC Building - Construction of new lift.	Behind target - Future use of the building and subsequent requirement for lift to be resolved before proceeding.	
		Arncliffe Pre School - rehabilitation of buildings.	Complete - Further stage identified.	
		Bexley Oval amenities and kiosk.	On track.	

Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Booralee Park amenities and kiosk.	On track.	
		Botany Senior Citizens - construction of accessible toilet facilities.	Deferred.	
		Botany Town Hall - Construction of new lift.	On track.	
		Boulevard Car Park Repairs and Investigations.	On track.	
		Building audits (condition, performance, hazardous materials), including Childcare, Mascot Administration and Coronation Hall, etc.	On track - Program of investigations identified and project management plan approved.	
		Council accommodation – Hillsdale.	Completed.	
		Council accommodation – Rockdale.	Completed.	
		Eastgardens Library and Customer Service Centre.	Completed.	
		Energy saving actions - community buildings.	On track - works all scoped.	











Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Energy saving actions - general buildings	On track - lighting upgrade complete for Rockdale administration building and solar installation scoped.	
		General building rehabilitation - minor repairs	On track - Program of works has been identified and work instructions issued.	
		Jack and Jill Pre-School - access ramp and improvements.	Completed.	
		Jellicoe Park amenities, kiosk and park embellishment.	On track.	
		Kyeemagh Boat Ramp Reserve amenities.	On track.	
		Old St Davids Church, Arncliffe - refurbishment.	Completed.	
		Peter Depena Amenities.	On track.	
		Peter Depena Reserve South Toilets - demolition.	On track.	
		Rowland Park Amenities - renewal.	On track.	
		Scarborough Park amenities and kiosk - Production Avenue.	On track.	











Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Scarborough Park Toilets (Barton Street) – demolition.	Delayed - Toilets decommissioned. Demolition pending resolution of alternate storage associated with existing user group.	
		Scott Park amenities.	On track.	
		Tonbridge Reserve amenities and kiosk.	On track.	
		Wilson's Cottage heritage restoration.	On track.	
		Water saving actions - community buildings.	On track - projects all scoped and incorporated into tender.	
IT and Communications	Information Management	Implementation of the Information Management Strategy.	Project Plan prepared; Recruitment of Project Manager to be finalised in third quarter.	
Library Resources	Library Resources	Purchase of books and media.	On track.	
Open Spaces	Active Parks	Arncliffe Park, Synthetic playing surface.	On track.	
		Bicentennial Park synthetic surface.	On track	










Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Frys Reserve Cricket Nets renewal.	On track - Community engagement completed.	
		Hensley Athletic Field track surface assessments.	On track - Scope of the assessment under preparation.	
		Mutch Park - AFL playing field.	Cancelled.	
		Mutch Park skate facility.	Delayed pending DA approval.	
		Scarborough Infrastructure Renewal: (1) Austin field and (2) Scarborough Park at Production Lane.	On track - Subject to developer voluntary planning agreement payment.	
		Scarborough Park Cricket Nets renewal.	On track - Construction works well advanced and scheduled for completion end of March 2018.	
		Topsoil and minor repairs to sports field surfaces.	All active sports fields within the Local Government Area have been aerated / top dressed and all minor repairs have been actioned.	
	Cycleways	Cycleway diversions - Cook Park.	On track - Design complete issued for construction.	
		Rehabilitation of pavement, lines and signs for off-street cycleway, and cycle facilities – PROGRAM.	Rehabilitation program is delivered and ongoing for pavement lines and signs, off-street cycleways and cycle facilities as per a proactive schedule.	

Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Safety Audit of Cook Park Cycleway (Clareville Avenue to Bestic Street).	Deferred - Grant funding not approved.	
		Sanoni Cycleway - Cook Park.	On track - Design complete.	
	Natural Assets	Continuation of planting in accordance with Street Tree Masterplan.	Behind target - Plan prepared for issue at Lachal Avenue, Kogarah. Traynor Avenue, Kogarah. Oakdale Avenue, Kogarah. Moorefield Avenue, Kogarah. Civic Avenue, Kogarah. Annette Avenue, Kogarah. Fairway Avenue, Kogarah.	
		Street Trees Masterplan Civil Implementation - East.	On track and partly deferred.	
	Natural Environments	Bado-Berong Creek regeneration.	On track - Stage 1 works complete and Request for Quotation (RFQ) for Stage 2 distributed.	
		Bardwell Valley regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 distributed.	
		Bicentennial Ponds regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 distributed.	
		Binnamitalong Gardens regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 distributed.	
		Central Scarborough Park regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 distributed.	










Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Coolibah Reserve regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 distributed.	●
		Frys Reserve regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 distributed.	●
		Hawthorne Street Natural Area regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 distributed.	●
		Lady Robinsons Beach regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 distributed.	●
		Northern Wetland Corridor regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 distributed.	●
		Rehabilitation and protection of the environment and natural areas to enhance biodiversity.	On track - works undertaken for pest control, signage for natural areas, and aquatic weed control.	●
		Sir Josephs Bank Park regeneration and rehabilitation - from environmental service order.	On track. Contractors continuing priority environmental restoration works on site.	●
		Stotts Reserve regeneration.	On track - Stage 1 works complete and RFQ for Stage 2 was distributed.	●
	Passive Parks	Arncliffe Park Embellishment.	On track.	●
		Arthur Park Embellishment and Playground.	On track.	●




Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Bicentennial Park - Basketball courts.	On track.	
		Cahill Park masterplan Implementation - Cahill Park lighting, pathways and embellishment.	On track.	
		Eastlakes Reserve embellishment.	On track.	
		Foreshore Safety Fencing - development of standard design for future replacement.	Delayed.	
		Lever Street Reserve Embellishment and Playground.	On track.	
		Pine Park masterplan Implementation - Relocation of car parking and beachfront promenade.	On track.	
		Rehabilitation of open space and landscape infrastructure - (Sir Joseph Banks).	On track - Survey complete.	
		Rhodes Reserve Embellishment and Playground.	On track.	
		Rowland Park Embellishment and Playground.	On track.	
		Scarborough Park Central Embellishment.	On track.	

Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Seaforth Park - Embellishment stage 2.	Completed.	
	Playgrounds	Cahill Park playground and footpaths.	Completed.	
		Charles Daly Reserve Playground - renewal.	On track - Community engagement and concept design complete.	
		Gardiner Park embellishment.	On track.	
		Kingsgrove Avenue Reserve Playground - Renewal.	On track - Community engagement and concept design complete.	
		Pine Park playground.	On track.	
		Safety renewals program to meet compliance requirements - PROGRAM.	Delayed - Playground at Chapel Street, Rockdale vandalised requiring reprioritising of program.	
		Scott Park Playground - equipment replacement.	On track - Community engagement and concept design complete.	
		Shaw Street Reserve Playground - Renewal.	On track - Community engagement and concept design complete.	
		Yamba Woorra Reserve Playground - Renewal.	On track - Community engagement and concept design complete.	

Program	Sub-Program	Project Narration	Progress 31 December 2017	
Plant, Fleet & Equipment	Fleet Replacement	Purchase of light vehicles in accordance with replacement program - SEPARATE REPORT.	The purchase of light vehicles is on track and in accordance with the replacement program.	
		Purchase of medium & heavy vehicles in accordance with replacement program - SEPARATE REPORT.	The purchase of heavy vehicles is on track and in accordance with the replacement program.	
Repayment of loans	Repayment of loans	Repay Ramsgate Beach loan.	On track.	
		Repay Wolli Creek loan.	On track.	
Roads & Transport	Bridges & Structures	Rehabilitation of Bridge piers and footings, deck, railings and ancillary items. Rehabilitation of Retaining walls including clearing weepholes annually. - PROGRAM.	On track - Assessment and design of retaining wall at Vernon Road, Bexley.	
	Car Parks	Alfred St Nth car park Ramsgate Beach.	On track.	
		Cook Park - Banks St - Carpark Rehabilitation.	Completed.	
		Rehabilitation and minor improvements to car parks in local centres - PROGRAM.	Complete - Stoney Creek Road / Kinsel Grove carpark resealed.	
Kerb & Gutter	Reconstruction of sections of kerb and gutter - PROGRAM.	On track.		

Program	Sub-Program	Project Narration	Progress 31 December 2017	
	Pedestrian Access & Mobility	Undertake upgrades in various locations including kerb ramps, bus stops and pedestrian facilities – PROGRAM.	On track.	●
	Road Pavements	Re-sheet and rehabilitation of local road pavements. Grant funds include the Australian Government's Roads to Recovery Program – PROGRAM.	On track.	●
		Re-sheet and rehabilitation of regional road pavements. Grant funds provided under RMS regional road block grant and regional road repair fund – PROGRAM.	On track.	●
	Street Lighting	Street lighting upgrades to improve traffic and road safety – PROGRAM.	On track.	●
	Traffic & Road Safety	Installation of traffic devices as endorsed through the Bayside Traffic Committee, and urgent works – PROGRAM.	On track - Fontainebleau Street, Sans Souci and Wolli Creek Road, Banksia and Arncliffe issued for construction. Baxter Road, Mascot and Somerville Street, Arncliffe design complete.	●
		Mascot Cycleway (partnership between City of Sydney Council, Department of Education and Bayside Council).	On track - Stage 1 works complete and RFQ for Stage 2 was distributed.	●
		Rehabilitation of regulatory and advisory signs, linemarking and associated facilities including on-road cycleways.	On track - Program of works has been identified and work instructions issued.	●
		Robinson Street on-road cycleway connection (Grand Parade to O'Connell Street).	On track.	●

Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Wentworth Avenue / Baker Street / Page Street intersections.	On track.	
		Wolli Creek, road and frontage works (one - way circuit and Willis Street).	Consultants engaged in Q3 17/18 to progress design documentation.	
Stormwater Drainage	Drainage Infrastructure	Citywide Condition assessment of pipe drains and open drains.	Delayed. Scope of the assessment under preparation.	
		Excell Street drainage.	Delayed pending RMS approval.	
		Investigation of Flood Mitigation Options for the Cadia Street drainage sub-catchment.	Delayed.	
		Upgrade of drainage infrastructure at Arncliffe Park, Arncliffe in conjunction with synthetic sports field surface.	On track.	
	Water Quality	Servicing of Grease Pollution Traps and removal of collected materials.	Environmental schedules are in place for the servicing and maintenance of GPTs and removal of collected materials is ongoing and on track.	
Town Centres	Street Furniture	Street Furniture Asset Inventory and Condition Assessment.	On track - Program of investigations identified and project management plan approved.	
	Thriving Town Centres	Arncliffe, Banksia, Priority Precinct - Strategic Infrastructure Planning.	Delayed due to staff resourcing. To be progressed in fourth quarter 2017/18. Council awaits confirmation by the Minister for Planning as the work is funded by NSW Government.	

Program	Sub-Program	Project Narration	Progress 31 December 2017	
		Banksmeadow Town Centres rehabilitation.	On track.	
		O’Riordan Street - Underground overhead power.	On hold.	
		Swinbourne Street Town Centre - Planning and design only (construction by developers).	On track.	
		Town Centre Street Furniture - Repair and/or replacement of street furniture items.	Repair or replacement of Town Centre street furniture is currently ongoing and on track as per a proactive schedule.	