



Bayside City Council

Annual Action Plan

2019-2020

“The actions we will be undertaking this year”

Trim DOC: 19/34420



Forward

Annual Plan 2019-20

As part of the 2019 review of the Council Plan 2017-2021, an Annual Action Plan has been prepared to provide clarity and transparency on those actions to be undertaken during 2019/20 to achieve the specific strategies and Strategic Objectives within the Council Plan. Furthermore, the actions contained in the Annual Action Plan will be monitored and reported to Council on a quarterly basis concluding with details relating to the delivery and success measures included in Council's Annual Report.

The Annual Action Plan provides a snap shot of the key activities to be delivered during 2019/20 which will form part of the Council's Annual Budget.

In addition to the Council Plan actions for 2019/20 and number of Major initiatives and initiatives are included as part of the Annual Budget process.

This Annual Action Plan consists of a number of Activities which align to the eight Goals of the Council Plan and will assist in the delivery of strategies to achieve the Strategic Objectives identified in the Council adopted Council Plan.

Our Strategic Plan

The Council Plan 2017-2021 outlines how we will achieve our goals for the four-year Council plan term. The Annual Plan details actions and initiatives for each financial year of the four-year term.

The Council Plan 2017-2021 describes the way we hope to achieve our vision and goals for the four-year Council term. Eight Goals have been outline in the Council Plan:

- Infrastructure
- Transport
- Housing and Neighbourhoods
- Open Space
- Environment
- Local economy and activity centres
- Community health and participation
- Governance

The diagram below demonstrates the structure of the Council Plan



Details of the actions and commitments are included in this Annual Plan 2019-2020. As the guiding documents for the administration the Council Plan 2017-2021 and the Annual Plan 2019-2020 should be read together.

Overview of the Council Plan

The following table shows the relationships for the Council Plan's eight goals, strategic objectives and strategies and provides an outline of the key focus areas for Council's service for the 2017-2021 period.

Goal 1 – Infrastructure		
Strategic objective:		
1.1 We want a Bayside where infrastructure is fit for purpose for today and into the future		
Strategic Indicator	Target	Source
Maintain 100% of asset renewal as a percentage of Depreciation	Maintain 100% asset renewal	LGPRF
Maintain community satisfaction with libraries	Maintain or improve 8.7 score - excellent rating	Community Satisfaction Survey
Maintain community satisfaction with recreation facilities	Years 3 - maintain or improve 8.0 score – excellent rating	Community Satisfaction Survey
Strategies	Actions 2019/20	
1.1.1 Provide modern library services that meet the needs of the community	1.1.1.1 Complete the Sandringham Library Redevelopment	
1.1.2 Develop upgraded and expanded facilities to meet the current and future needs of basketball and netball.	1.1.2.1 Commence the construction of the 12 outdoor netball courts in Sandringham (<i>subject to planning approval</i>)	
	1.1.2.2 Seek funding commitment from the State Government and other funding partners for the construction of 4 additional basketball courts at the Sandringham Family Leisure Centre	
1.1.3 Provide fit for purpose, modern multi-use facilities that are effectively utilised for our children's early years	1.1.3.1 Develop detailed construction plans for Fern Street Integrated Children's Centre	
	1.1.3.2 Complete the refurbishment works at Hurlingham Park Kindergarten	

1.1.4 Plan for the future of recreation centres, senior centres, U3A and similar community facilities to ensure the assets meet future service needs and deliver strategies for renewal	1.1.4.1 Complete a business feasibility study and detailed site analysis for future hydrotherapy and/or warm water facilities
	1.1.4.2 Complete the design phase for the Sandringham Masonic Hall redevelopment (<i>subject to Heritage and Planning approvals</i>)
1.1.5 Establish a plan for the future of the Sandringham Leisure Centre	1.1.5.1 Explore options for the future redevelopment of the Sandringham Family Leisure Centre

Strategic objective:		
1.2 We want a Bayside where infrastructure is innovative, environmentally sustainable and reflects the local character of the area		
Strategic Indicator	Target	Source
Increase in the number of new and retrofitted Council buildings to achieve Council sustainable Infrastructure Policy requirements in design and documentation	3 Buildings	Asset Register
Improve community satisfaction with public toilets	Years 3-4 increasing from 7.04 to 7.25 – very good rating	Community Satisfaction Survey
Strategies	Actions 2019/20	
1.2.1 Meet community and visitor amenity needs in relation to the location, safety and quality of public toilets	1.2.1.1 Construction of the two public toilets at the following locations – <ul style="list-style-type: none"> • Thomas Street Reserve, • Table Rock (replacement), 	

Strategic objective:

1.3 We want a Bayside where infrastructure is safe, accessible, adaptable and is highly utilised, providing high levels of value

Strategic Indicator	Target	Source
Maintain community satisfaction score with Recreation and aquatic facilities, Art Centres and Local Libraries	Years 3-4 – recreation and aquatic facilities 8.09, rating Art Centres 8.00, rating and Local Libraries 8.78 rating	Community Satisfaction Survey
Strategies		Actions 2019/20
1.3.1 Upgrade recreation and sporting pavilions to provide female-friendly facilities and disability access, and to meet the identified needs of users	1.3.1.1 Complete the pavilion redevelopment at the following reserves: <ul style="list-style-type: none"> • Chisholm Reserve Pavilion • William Street Reserve • Elsternwick Park Oval 2 • Destructor Reserve • A.W. Oliver Reserve 	
	1.3.1.2 Complete the design phase of the following pavilions: <ul style="list-style-type: none"> • Donald McDonald Reserve • Sillitoe Reserve • Elsternwick Park Oval 4 	
1.3.2 Provide safe and contemporary play facilities by upgrading playgrounds	1.3.2.1 Complete consultation and design phase for 8 playgrounds as identified within the Playground Improvement Plan for 2019/20: <ul style="list-style-type: none"> • Thomas Street Reserve Regional Accessible playground • Banksia Reserve playground • Ashwood Reserve playground • Old Dairy Reserve playground • Royal Avenue Reserve playground • Tjilajirrin Reserve playground • Landcox Park playground • Sandringham Gardens playground 	

Goal 2 – Transport

Strategic objective:

2.1 We want a Bayside where transport is safe, frequent and connected to other modes of transport, such as bike or walking trails, to reduce the reliance on cars

Strategic Indicator	Target	Source
Increase community satisfaction with on and off-road bike paths	Year 3-4 increasing from 7.49 to 7.75	Community Satisfaction Survey
Increased number of people travelling to work by bike	Year 4 – 840 cyclists	ABS Census
Strategy	Actions 2019/20	
2.1.1 Facilitate transport options to meet community needs	2.1.1.1 Complete the following activities as identified within the Integrated Transport Strategy: <ul style="list-style-type: none"> • Provision of Zebra crossings at roundabouts within Bay Street and Church Street Major Activity Centres, • Commence the development of a municipal wide Parking Strategy, • Explore the feasibility of installing recharging facilities in council buildings for mobility scooters and vehicles 	
	2.1.1.2 Implement the Church Street Shopping Centre Parking sensors.	

Strategic objective:

2.2 We want a Bayside where transport options meet the needs of the community

Strategic Indicator	Target	Source
Maintain community satisfaction with Council's advocacy for better bus routes, sufficient commuter parking, and developments around stations.	Year 3-4 target over 6.37 score - solid	Community Satisfaction Survey
Strategy	Actions 2019/20	
2.2.1 Influence state government planning through advocacy for enhances bus routes through the Public Transport Victoria route review; increased commuter and bicycle parking including drop zones; Cheltenham Station redevelopment that meets community need.	2.2.1.1 Implement an advocacy action plan for bus routes, commuter parking (including bicycle parking) and the Cheltenham Station redevelopment.	
	2.2.1.2 Advocate to VicRoads to provide connectivity of the bike path along Nepean Highway to connect to Southland.	

Strategic objective:

2.3 We want a Bayside where transport on various modes are explored, and appropriate parking facilities at train stations and shopping centres reflect shifting demands, such as increases in public transport use, electric vehicles and plans for the future of driverless vehicles

Strategic Indicators	Target	Source
Increase community satisfaction with availability of parking on residential streets	Year 3-4 solid over 6.04	Community Satisfaction Survey
Increase community satisfaction with the availability of parking around shopping strips	Years 3-4 Solid from 5.69 to over 6.0	Community Satisfaction Survey
Strategy		
2.3.1 Improved bicycle and pedestrian facilities to make cycling and walking more attractive options for short trips	Actions 2019/20	
	2.3.1.1 Improve cyclist and pedestrian safety by upgrading high-risk zones on the Bay Trail and implement the bicycle strategy to: <ul style="list-style-type: none"> • Provide bicycle parking in public locations where there is an identified need such as shops libraries and sports clubs • Develop a network of well-connected bicycle routes • Enforce the state provision in the planning scheme to ensure the specified number of bicycle parking stations in new developments are delivered. 2.3.1.2 Deliver the 2019/20 Active Transport Facility Improvement Program	

Goal 3 – Housing and Neighbourhoods

Strategic objective:

3.1 We want a Bayside where housing and neighbourhoods are protected and significant development is directed to specified and planned activity centres and strategic locations, providing a transition to surrounding residential areas and incorporating improved infrastructure and open space

Strategic Indicator	Target	Source
Maintain community satisfaction with Council's advocacy for a planning system that provides certainty for Bayside residents.	Years 3-4 target solid over 6.1	Community Satisfaction Survey
Increase Council and delegate planning decisions upheld at VCAT	Year 3 target – 60 % Year 4 target – 65%	LGPRF
Strategy	Actions 2019/20	
3.1.1 Make discretionary planning controls stronger by advocating for Council's planning and urban design objectives to state environment.	3.1.1.1 Continue to advocate for Council's planning and urban design objectives, including for stronger planning tools to provide certainty regarding height and building form in activity centres.	

Strategic objective:

3.2 We want a Bayside where housing and neighbourhood character, streetscapes and heritage is respected and enhanced, and the community has a strong connection to place

Strategic Indicator	Target	Source
Maintain community satisfaction with appearance and quality of new developments in their area	Years 3-4 target solid increasing from 5.64 to 6.0	Community Satisfaction Survey
Strategy	Actions 2019/20	
3.2.1 Ensure new development responds to preferred neighbourhood character in activity centres	3.2.1.1 Review and update the Housing Strategy	
	3.2.1.2 Review of the Neighbourhood Character and Residential Design Policy Framework	

Strategic objective:

3.3 We want a Bayside where housing and neighbourhoods are complemented with village-style activity centres, combining retail at ground floor with increased opportunities for apartment-style living above

Strategic Indicator	Target	Source
Increase community satisfaction with planning with population growth.	Years 3-4 target solid from 6.04	Community Satisfaction Survey
Strategy	Actions 2019/20	
3.3.1 Develop and review structure plans to ensure localities are developed in line with Council's Housing Strategy	3.3.1.1 Translate the recommendation of the Pennydale and Highett Structure Plans into Planning Scheme Policy to be exhibited and tested through a Planning Scheme Amendment process	

Strategic objective:

3.4 We want a Bayside where development contributes to a high visual amenity, is ecologically sustainable, demonstrates high quality compliant design, and responds to the streetscape and neighbourhood context

Strategic Indicator	Target	Source
Increase community satisfaction with the guidance available from Council Policies and controls.	Years 3-4 target increasing from 5.8 to 6.0 solid	Community Satisfaction Survey
Planning applications decided within 60 days	Year 3 -4 target – 70%	LGPRF
Average time taken to decide planning applications	Year 3 – target 65 days Year 4 target 60 days	LGPRF
Strategy	Actions 2019/20	
3.4.1 Implement improvements to the service, quality, efficiency and communication of Council's planning permit assessment service to enable prompt assessment of applications that comply with development controls.	3.4.1.1 Complete the implementation of an effective and efficient development application process that facilitates greater certainty for applicants and objectors and encourages compliance with development controls.	

Strategic objective:

3.5 We want a Bayside where a range of housing types are provided to accommodate the changing needs of the community, enabling people to age in place and provide opportunities for young adults and families to live and remain in the municipality

Strategic Indicator	Target	Source
Increase community satisfaction with Council's advocacy for increasing the supply of social and affordable housing in Bayside	Years 3-4 target increasing from 5.76 to 6.0 solid	Community Satisfaction Survey
Strategy	Actions 2019/20	
3.5.1 Improve housing affordability (including social housing) and diversity of housing to meet the needs of various life stages through advocacy	3.5.1.1 Implement the advocacy action plan to improve housing affordability and social housing options	

Goal 4 – Open Space

Strategic objective:

4.1 We want a Bayside where open space is protected, beaches are clean and accessible, and competing interests are balanced

Strategic Indicator	Target	Source
Maintain community satisfaction with the appearance of the beach and foreshore, including bushland	Years 3-4 target over 7.9 score – excellent rating	Community Satisfaction Survey
Strategy	Actions 2019/20	
4.1.1 Protect and ensure the quality of our open space, including beaches and foreshore	4.1.1.1 Develop a masterplan for the Elsternwick Park Nature Reserve	
	4.1.1.2 Continue the implementation of the identified actions within the adopted foreshore masterplans: <ul style="list-style-type: none"> • Brighton Beach to Fernando Gardens, • Sandringham Beach and Gardens, • Black Rock Foreshore 	
	4.1.1.3 Complete the sportsground reconstruction at Sillitoe Reserve	
	4.1.1.4 Complete the sportsground reconstruction at Donald MacDonald Reserve	

Strategic objective:

4.2 We want a Bayside where open space has a mix of quality formal and informal recreation space and bushland, that is well used, connected and distributed across the municipality

Strategic Indicator	Target	Source
Maintain community satisfaction with the provision and maintenance of parks, reserves.	Years 3-4, 8.13 score – excellent rating	Community Satisfaction Survey
Strategies	Actions 2019/20	
4.2.1 Gain access to increased quality open space to meet the needs of Highett and the wider community	4.2.1.1 Secure 4 hectares of Open Space at the CSIRO site	
	4.2.1.2 Develop a master plan that articulates the future layout and management of the Council owned/managed component of the CSIRO site in Highett (subject to the formal transfer of land being completed)	
	4.2.1.3 Undertake site investigations and implementation of short term management measures for the protection of the Highett Grassy Woodland (<i>subject to site access</i>).	
4.2.2 Encourage the planting of local indigenous vegetation.	4.2.2.1 Undertake data research to support development of an Urban Forest Strategy	

Goal 5 – Environment

Strategic objective:

5.1 We want a Bayside where erosion is minimised and managed on our foreshore cliffs and beaches

Strategic Indicator	Target	Source
Maintain community satisfaction with Council's advocacy protecting Port Phillip Bay and limiting coastal erosion	Years 3-4 target good rating over 7.1 score	Community Satisfaction Survey
Strategy		Actions 2019/20
5.1.1 Influence state and federal governments for improved responses to climate change, aimed at reducing impacts such as foreshore erosion, beach replenishment and bay health.	5.1.1.1 Actively participate in the Association of Bayside Municipalities, and advocate to DELWP to encourage projects and funding to improve the health of the Bay.	

Strategic objective:

5.2 We want a Bayside where our environmental impact is decreased through reduced community waste and efficient water and energy usage in Council operations

Strategic Indicator	Target	Source
Maintain community satisfaction with waste and recycling services	Years 3-4 Rubbish - excellent, over 8.8 score Recycling - excellent, over 8.6 score	Community Satisfaction Survey
Increase the amount of energy from renewable sources for Council operations	Target 30 % increase from 2012/13 by 2030	Carbon Neutrality Action Plan
Strategies		Actions 2019/20
5.2.1 Reduce the Bayside's community's volume of percentage of waste that goes to landfill	5.2.1.1 Progress the establishment of an alternative waste processing facility in Melbourne's south east in collaboration with the Melbourne Metropolitan Waste and Resource Recovery Group and other councils in the region.	
	5.2.1.2 Implement Food and Green Waste Service for those properties in receipt of a garden organics bin and educate the community and encourage others to opt in to this service prior to 30 June 2020	
5.2.2. Reduce energy and water consumption in Council's operations and improve the management of stormwater and water quality	5.2.2.1 Develop stormwater quality improvement opportunities when developing the Elsternwick Park Nature Reserve Masterplan	

Strategic objective:

5.3 We want a Bayside where Council and the Bayside community leads the way in environmental citizenship

Strategic Indicator	Target	Source
Maintain community satisfaction that Council is meeting its environmental responsibilities	Years 3-4 target very good rating over 7.3 score	Community Satisfaction Survey
Reduction of total Council greenhouse gas emissions	Years 3-4 target – 5% annual reduction	Emissions register
Strategy		Actions 2019/20
5.3.1 Achieve carbon neutrality by 2020	5.3.1.1 Install energy efficient and renewable energy initiatives at 4 Council buildings each year.	
	5.3.1.2 Participate in a power purchase agreement for renewable electricity for contestable public lighting and relevant Council buildings.	

Strategic objective:

5.4 We want a Bayside where we protect and enhance Bayside's tree canopy and vegetation on public and private land

Strategic Indicator	Target	Source
Maintain community satisfaction on the provision and maintenance of street trees.	Years 3-4 target very good rating over 8.74 score	Community Satisfaction Survey
Strategy	Actions 2019/20	
5.4.1 Protect the unique ecological and environmental value of Ricketts Point.	5.4.1.1 Deliver the Summer by the Bay series to encourage ecological awareness	
	5.4.1.2 Continue advocating on behalf of Marine Environment Science & Community Centre Inc for the development of an Educational Centre at Beaumaris Yacht Club.	

Goal 6 – Local Economy and Activity Centres

Strategic objective:

6.1 We want a Bayside where shopping villages are vibrant, attractive and interesting places where the community comes together, providing a variety of innovative, dynamic and convenient services

Strategic Indicator	Target	Source
Maintain community satisfaction on the cleaning of strip shopping centres	Years 3-4 target, very good, over 8.68 score	Community Satisfaction Survey
Strategy		Actions 2019/20
6.1.1 Provide engaging and attractive public places in shopping streetscapes	6.1.1.1 Implement the Beaumaris Concourse Masterplan	
	6.1.1.2 Complete the detail design phase for the Sandringham Village Masterplan	
	6.1.1.3 Facilitate the installation of Street Art in Sandringham Village and Church Street Shopping Centres	

Strategic objective:

6.2 We want a Bayside where shoppers and visitors feel safe in local shopping strips, both day and night

Strategic Indicator	Target	Source
Maintain community safety by the % of residents who feel safe or very safe walking alone in their local area at night	Years 3-4 68.4%	VicHealth Indicators Survey
Maintain community safety by the % of residents who feel safe or very safe walking alone in their local area during the day	Years 3-4 68.4%	VicHealth Indicators Survey
Strategy		Actions 2019/20
6.2.1 Manage and promote public safety and amenity	6.2.1.1 Implement initiatives within the Graffiti Management Plan 2018.	

Strategic objective:

6.3 We want a Bayside where local opportunities for business and employment are protected and enhanced, and opportunities for economic innovation are embraced

Strategic Indicator	Target	Source
Increase in the number of business and economic development related events conducted by Council annually	Years 3-4 – 20 events and more than 1,500 attendees	Events acceptances
Increase in the number of local jobs within Bayside	Years 3-4 more than 35,500 jobs	NIEIR 2018
Increase in the number of Bayside residents employed within Bayside	Years 3-4 more than 54,500 residents	NIEIR 2018
Strategy		Actions 2019/20
6.3.1 Supporting the Bayside Business District and activity centres to become hubs for innovation and technology development	6.3.1.1 Review and adoption of the Economic Development Strategy and Tourism Strategy	

Strategic objective:

6.4 We want a Bayside where access to transport options is convenient, and parking encourages local shopping

Strategic Indicator	Target	Source
Improve community satisfaction on the availability of parking on residents streets in the local area	Year 3-4 target increase good rating 6.04 score	Community Satisfaction Survey
Improve community satisfaction of the availability of parking around business and shopping strips/commercial areas.	Year 3-4 target increase 5.69 to 6.0 solid rating	Community Satisfaction Survey
Strategy		Actions 2019/20
6.4.1 Improve tourism access to Dendy Beach to strengthen economic, social and environmental returns for the foreshore.	6.4.1.1 Develop a plan for the Brighton Beach Station precinct that improves visitor access to Dendy Beach.	
	6.4.1.2 Commence the Dendy Street Beach Master plan improvements, including the new lifesaving pavilion. (Subject to VCAT approval)	

Goal 7 – Community Health and Participation

Strategic objective:

7.1 We want a Bayside where the community is healthy, active and feels safe

Strategic Indicator	Target	Source
Maintain satisfaction with personal Wellbeing	78.4%	VicHealth Indicators Survey
Maintain community satisfaction with services provided for children from birth to 5 years of age	Years 3-4 maintain or improve 8.2 score – excellent rating	Community Satisfaction Survey
Strategy	Actions 2019/20	
7.1.1 Improve public health and wellbeing in the areas of; an engaged and supportive community; and safe and healthy environment where people can live, work and play	7.1.1.1 Implement the Wellbeing Plan (The Wellbeing for All Ages and Abilities Plan) to ensure that it includes increasingly rigorous indicators of community health and wellbeing and measureable and actionable activities for: Early Years, Youth, Healthy Ageing and Healthy Community, with particular focus on the following activities: <ul style="list-style-type: none"> • Deliver mental health first aid training sessions to schools, parents and community groups. • Identify an accredited research partner to implement a survey to measure the resilience level of older adults. 	
	7.1.1.2 Implement Year 1 activities of the Reconciliation Action Plan	
	7.1.1.3 Undertake a feasibility study and masterplan for the Willis Street Precinct.	
	7.1.1.4 Complete actions within the Domestic Animal Management Plan with specific focus on developing a feasibility study for additional Dog Off leash park	
	7.1.1.5 Implement the commissioning of 1 Public Art piece within the municipality	

Strategic objective:		
7.2 We want a Bayside where the community engages in advocacy, transparent decision making, and is part of the solution		
Strategic Indicator	Target	Source
Maintain community satisfaction with Council's advocacy to ensure that the elderly and people with a disability continue to have access to high quality support services	Years 3-4 target, good, over 7.23 score	Community Satisfaction Survey
Strategy		Actions 2019/20
7.2.1 Prepare for the aged care and National Disability Insurance Scheme reforms	7.2.1.1 Determine Council's role in supporting older people in service delivery given the reform agenda in aged care	
	7.2.1.2 Complete the transition of all eligible clients from Council services to the National Disability Insurance Scheme	

Strategic objective:		
7.3 We want a Bayside where we encourage and acknowledge community volunteering		
Strategic Indicator	Target	Source
Increase in the percentage of residents who volunteer 'sometime' or 'regularly'	37.1% - sometimes and 23.9% regularly	VicHealth Indicators Survey
Strategy		Actions 2019/20
7.3.1 Improve opportunities for volunteering	7.3.1.1 Develop and implement a development and learning program for environmental Friend's groups	
	7.3.1.2 Celebrate volunteers' week and acknowledge long serving volunteers across the spectrum of community organisations.	

Strategic objective:**7.4** We want a Bayside where there is a focus on gender equity in decision making

Strategic Indicator	Target	Source
Increase the percentage of women on Council's Special Advisory Committee.	Target 50% of Committees female	Bayside Annual Report
Strategy		Actions 2019/20
7.4.1 Improve gender equity in decision making in the community	7.4.1.1 Re-affirm the Women's Charter and develop a two year action plan	

Goal 8 – Governance

Strategic objective:

8.1 We want a Bayside where Council is financially sustainable

Strategic Indicator	Target	Source
Maintain the level of the adjusted underlying result as a percentage of underlying revenue	15%	LGPRF Indicators
Maintain the level of indebtedness as a percentage of own source revenue	0.70%	LGPRF Indicators

Strategy

Actions 2019/20

8.1.1 Ensure the financial sustainability of Council overtime, in line with objectives of Council's Long Term Financial Plan.	8.1.1.1 Review and adopt Council's Long Term Financial Plan and Annual Budget to ensure Council's long-term financial sustainability
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Strategic objective:

8.2 We want a Bayside where the organisation is well managed and delivers great services

Strategic Indicator	Target	Source
Improve community perception rating that Council provides important services that meet the needs of the whole community	Years 3-4 target improve from 7.25 to 7.75 excellent	Community Satisfaction Survey
Improve average rating for overall aspects of customer service.	Years 3-4 target improve from 7.67 to 7.75 excellent	Community Satisfaction Survey

Strategy

Actions 2019/20

8.2.1 Identify and implement improvements in Council services, efficiency and outcomes for Bayside community	8.2.1.1 Implement digital improvements to enhance customer service in Building and Planning services
	8.2.1.2 Deliver Year 1 activities of the Customer Experience and Digital Transformation Action Plan.
	8.2.1.3 Develop and establish a set of "Customer Centric" principles and procedures to guide the way we engage with, and deliver services to the Bayside community and customers.

Strategic objective:

8.3 We want a Bayside where decision making is open, transparent and informed by representative community views

Strategic Indicator	Target	Source
Improve the level of transparency with Council decisions made at meetings closed to the public	2.59%	LGPRF Indicators
Improve community satisfaction with Council's community consultation and engagement	Years 3-4 target increasing from 6.81 to 7.25 very good	LGPRF Indicators
Improve community satisfaction that Council is making decisions in the best interest of the community	Years 3 – 4 target – over 6.59 good rating	LGPRF Indicators
Strategy	Actions 2019/20	
8.3.1 Improve community engagement to inform Council decision making	8.3.1.1 Develop, in partnership with the community, a long term Vision and Community Plan for Bayside	
8.3.2. Review Council's electoral representation boundaries and municipal boundaries	8.3.2.1 Prepare and lodge a submission on Council's preferred model for electoral representation	
	8.3.2.2 Complete the statutory process to realign the municipal boundaries between Kingston City Council and Bayside City Council along the railway between Charman Road and Park Road (<i>subject to satisfactory agreement being reached and Local Government Victoria's approval</i>)	

Strategic objective:		
8.4 We want a Bayside where effective partnerships are developed to deliver improved liveability for the community		
Strategic Indicator	Target	Source
Maintain or improve community satisfaction with Council's reputation, lobbying and advocacy	Years 3-4 target over 6.56 score	Community Satisfaction Survey
Strategy		Actions 2019/20
8.4.1 Ensure that the Bayside community's needs and aspirations are identified and advocated to other levels of government.	8.4.1.1 Develop and implement an advocacy strategy that includes: <ul style="list-style-type: none"> • An agreed framework for identifying , selecting, planning and delivering strategic advocacy campaigns • An agreed list of short, medium and long term areas for strategic advocacy campaigns • Delivery on Councils currently identified advocacy campaigns, including Elsternwick Park Nature Reserve, commuter car parking, affordable housing, Integrated Transport, improved netball facilities, additional basketball facilities and Hydrotherapy pool 	

Strategic objective:		
8.5 We want a Bayside where Council has various models for ownership and governance of Council facilities		
Strategic Indicator	Target	Source
Improve percentage of Council's facilities with current tenancy agreements	92%	Council Lease and Licence Register
Strategy	Actions 2019/20	
8.5.1 Review Council's property portfolio to provide clarity on tenant responsibilities, maximise community benefit, and ensure financial sustainability.	8.5.1.1 Continue the disposal and sale of Council owned laneways program	
	8.5.1.2 Develop and promote facility booking options to increase community utilisation of Council's sporting pavilions with multi-purpose spaces	

Major Initiatives

In accordance with Section 127 of the Local Government Act 1989, Council is required to include in the Annual Budget process a number of major initiatives being initiatives identified by the Council as priorities to be undertaken during the financial year.

The following table articulates the major initiatives of Council applicable to the 2019/20 Annual Budget.

Goal	Initiative	
Goal 1 - Infrastructure	1.1	<p>Complete the Sandringham Library redevelopment</p> <ul style="list-style-type: none"> • <i>Completion of the redevelopment by 30 June 2020</i> <p>Commence the construction of 12 outdoor Netball Courts in Sandringham (subject to Planning approval)</p> <ul style="list-style-type: none"> • <i>Completion of netball courts by 30 June 2020</i> <p>Complete the redevelopment of the Sandringham Masonic Hall to a Sandringham Hub (subject to Heritage and Planning approvals)</p> <ul style="list-style-type: none"> • <i>Completion of the redevelopment by 30 June 2020</i>
	1.2	<p>Construction of two new public toilets as identified within the Public Toilet Strategy: Thomas Street Reserve and Table Rock</p> <ul style="list-style-type: none"> • <i>Complete the construction of two public toilets by 30 June 2020</i>
	1.3	<p>Complete the construction of five redeveloped pavilions: (Chisholm Reserve Pavilion, William Street Reserve, Elsternwick Park Oval 2 Reserve, Destructor Reserve and A.W. Oliver Reserve)</p> <ul style="list-style-type: none"> • <i>Complete the construction of five developed pavilions by 30 June 2020</i>
Goal 2 - Transport	2.1	<p>Complete identified actions within the integrated Transport Strategy</p> <ul style="list-style-type: none"> • <i>Commence the development of a municipal wide Parking Strategy</i> • <i>Explore the feasibility of installing recharging facilities in Council building for mobility scooters and vehicles</i>
	2.2	<p>Improve cyclist and pedestrian safety along the Bay Trail</p> <ul style="list-style-type: none"> • <i>Maintain or improve community satisfaction with on and off road bike paths</i>

Goal 3 - Housing and Neighbourhoods	3.1	Continue to advocate for Council's planning and urban design decisions, including stronger planning tools to provide certainty <ul style="list-style-type: none"> • <i>Increase Council and delegate planning decisions upheld at VCAT (Target 60%)</i>
	3.2	Complete the review of the Council's Housing Strategy <ul style="list-style-type: none"> • <i>Council adoption of the Housing Strategy by June 30 2020</i>

Goal 4 - Open Space	4.1	Development of a masterplan for the Elsternwick Park Nature Reserve <ul style="list-style-type: none"> • <i>Council adoption of the Elsternwick Park Nature Reserve masterplan by 30 June 2020</i> <p>Complete the sportsground reconstruction at Sillitoe Reserve</p> <ul style="list-style-type: none"> • <i>Reserve reconstructed by 30 June 2020</i> <p>Complete the sportsground reconstruction at Donald MacDonald Reserve</p> <ul style="list-style-type: none"> • <i>Reserve reconstructed by 30 June 2020</i>
	4.2	Secure 4 hectares of open space at the CSIRO site <ul style="list-style-type: none"> • <i>Successful transfer of ownership of 4 hectares of open space to Council by June 30 2020</i> <p>Complete site investigations and implement short term management measures for the protection of the Highbury Grassy Woodland.</p> <ul style="list-style-type: none"> • <i>Complete investigations and secure the Highbury Grassy Woodland by 30 June 2020</i>

Goal 5 - Environment	5.2	Implementation of the Food Organics and Garden Organics (FOGO) for properties with green organics bin <ul style="list-style-type: none"> • <i>More than 80% of residential properties able to participate in FOGO 2021</i>
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Goal 6 - Local Economy and Activity Centres	6.1	<p>Implementation of the Beaumaris Concourse masterplans</p> <ul style="list-style-type: none"> • <i>Completion and launch of streetscape works at Beaumaris Concourse</i> <p>Facilitate the installation of Street Art in Sandringham Village and Church Street Shopping Centre</p> <ul style="list-style-type: none"> • <i>Street art installations completed at both locations by 30 June 2020</i>
	6.4	<p>Commence the Dendy Street Beach Masterplan including the lifesaving pavilion (subject to VCAT approval)</p> <ul style="list-style-type: none"> • <i>Planning approvals for the Dendy Street Beach Project by June 30 2020</i>

Goal 7 - Community Health and Participation	7.1	<p>Undertake a feasibility study and masterplan for the Willis Street Precinct</p> <ul style="list-style-type: none"> • <i>Council endorsement of the feasibility study and masterplan by 30 June 2020</i> <p>Implement the commissioning of 1 public art piece within the municipality</p> <ul style="list-style-type: none"> • <i>Install 1 public art piece within the municipality by 30 June 2020</i>
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Goal 8 - Governance	8.1	<p>Review Council's Long Term Financial Plan</p> <ul style="list-style-type: none"> • <i>Meet the VAGO financial indicators within the expected range</i>
	8.2	<p>Implement digital improvements to enhance customer service in Building and Planning services</p> <ul style="list-style-type: none"> • <i>Delivery of four key actions from the customer experience review for Building and Planning Services</i>
	8.3	<p>Develop in partnership with the community, a long term vision and Community Plan for Bayside</p> <ul style="list-style-type: none"> • <i>Adoption of a Long Term Vision and Community Plan by 30 June 2020</i>

Local Government Performance Measures

In accordance with the *Local Government Act 1989 (Section 131(4))*, Council is now required to report on its performance against a common suite of indicators.

The measure included in the service performance, financial performance and sustainability capacity indicator tables will be reported in Council's 2019-20. These indicators will form Council's Performance Statement and be the subject of external audit.

Service Performance Indicators

Indicator	Description	Measure
Animal Management		
Health and Safety	Animal management service protects the health and safety of animals, humans and the environment.	Animal management prosecutions (number of successful animal management prosecutions).
Food Safety		
Health and Safety	Food safety service protects public health by preventing the sale of unsafe food.	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council).
Governance		
Satisfaction	Councils make and implement decisions in the best interest of the community	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)
Home and Community Care (HACC)		
Participation	People are supported to live independently and safely in their own community and home environment	Participation in HACC service (percentage of the municipal target population that receive a HACC service). Participation in HACC service by CALD people (percentage of the municipal target population in relation to CALD people who receive a HACC service).
Libraries		
Participation	Library resources are free, accessible and well utilised	Active library members (percentage of the municipal population that are active library members).

Service Performance Indicators – continued

Maternal and Child Health (MCH)		
Participation	Council promote healthy outcomes for children and their families	Participation in the MCH service (percentage of children enrolled who participate in the MCH service). Participation in the MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).
Roads		
Participation	Library resources are free, accessible and well utilised	Active library members (percentage of the municipal population that are active library members).
Statutory Planning		
Decision-making	Planning application processing and decisions are consistent with the local planning scheme	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside).
Waste Collection		
Waste Diversion	Amount of waste diverted from landfill is maximised	Kerbside collection waste diverted from landfill (percentage of waste, recyclables and green organics collected from kerbside bins that is diverted from landfill).

Financial performance indicators

Indicator	Description	Measure
Efficiency		
Expenditure level	Resources are used efficiently in the delivery of services	Expenses per property assessment (total expenses per property assessment).
Revenue level	Resources are used efficiently in the delivery of services	Average residential rate per residential property assessment (residential rate revenue per residential property assessment).
Workforce turnover	Resources are used efficiently in the delivery of services	Resignations and terminations compared to average staff (number of permanent staff resignations and terminations as a percentage of the average number of permanent staff).

Financial performance indicators Continued

Liquidity		
Working capital	Sufficient working capital is available to pay bills as and when they fall due.	Current assets compared to current liabilities (current assets as a percentage of current liabilities).
Unrestricted cash	Sufficient cash that is free of restrictions is available to pay bills as and when they fall due.	Unrestricted cash compared to current liabilities (unrestricted cash as a percentage of current liabilities).
Obligations		
Loans and borrowings	Level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities.	Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue). Loans and borrowings repayments compared to rates (interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue).
Indebtedness	Level of long term liabilities is appropriate to the size and nature of a Council's activities	Non-current liabilities compared to own source revenue (non-current liabilities as a percentage of own-source revenue).
Asset renewal	Assets are renewed as planned	Asset renewal compared to depreciation (asset renewal expenses as a percentage of depreciation).
Operating position		
Adjusted underlying result	An adjusted underlying surplus is generated in the ordinary course of business.	Adjusted underlying surplus (or deficit) (adjusted underlying surplus (or deficit) as a percentage of underlying revenue).
Liquidity		
Rates concentration	Revenue is generated from a range of sources	Rates compared to adjusted underlying revenue (rate revenue as a percentage of adjusted underlying revenue).
Rates effort	Rating level is set based on the community's capacity to pay.	Rates compared to property values (rate revenue as a percentage of the capital improved value of rateable properties in the municipality).

Sustainable capacity indicators

Indicator	Description	Measure
Efficiency		
Own-source revenue	Revenue is generated from a range of sources in order to fund the delivery of services to the community	Own-source revenue per head of municipal population (own-source revenue per head of municipal population).
Recurrent grants	Revenue is generated from a range of sources in order to fund the delivery of services to the community.	Recurrent grants per head of municipal population (recurrent grants per head of municipal population).
Population	Population is a key driver of a Council's ability to fund the delivery of services to the community.	Expenses per head of municipal population (total expenses per head of municipal population). Infrastructure per head of municipal population (value of infrastructure per head of municipal population). Population density per length of road (municipal population per kilometre of local road).
Disadvantage	Disadvantage is a key driver of a Council's ability to fund the delivery of services to the community.	Relative Socio-economic Disadvantage (relative Socio-economic Disadvantage of the municipality).

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