



EXTRAORDINARY MEETING OF COUNCIL

ENCLOSURES

Monday 23 May 2022

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Kiama Community Strategic Plan

Strategic choices for a sustainable future

2022 – 2032

DRAFT

Disclaimer

Due to competing organisational priorities at the present time thorough internal engagement on the draft documents is yet to occur and the draft documentation will be collectively worked on and refined whilst on exhibition.

Acknowledgement of Country

We acknowledge the Traditional Custodians of the lands on which we meet, the Dharawal people. We pay our respects to all Elders past, present and emerging and acknowledge their deep and ongoing connection and cultural responsibilities to this land.



Vision

We live where the sea has sound, energy and life

We look to the rolling hills, the jagged coastline, and can feel the culture and heritage that went before us

As we grow, we respect what makes our home special, but we move with the times

We choose our own path, think deeply and allow change

We are strong, adventurous, creative and courageous community

Our way of life supports our economy, global or local, regional or our own street, we call this place home

We embrace difference of thought, experience and ideas, our differences add vibrancy and character

The knowledge of who we were, who we are and what we can be, makes us strong

Purpose

The people of Kiama Local Government Area love where they live. They value the connections between people and places and the unique lifestyle that communities have been able to build in this area. They love the distinct characteristics of the towns and villages, the rolling hills and rural landscapes, the ever-changing seas, the migration of the whales and the active lifestyle that lends itself to the landscapes that shape us.

We share what makes our Municipality special with family, friends and visitors; delighting in the opportunities that create, cultivate and connect us. Ours is a destination to delight; an easy and accessible opportunity to visit and enjoy the lifestyle and beautiful environment for a day or a holiday; or to stay and appreciate all of the good things in life for a lifetime.

We want sustainable and carefully considered growth to ensure we retain what makes here special. As populations grow and change, pressure is placed on our environment and our memories. Defining our essence and refining our strategies to reflect our pathways requires careful consideration and engagement; knowledge of what has come before to create our culture and what makes our place special is essential to design the future we dream of. Our Aboriginal heritage requires further exploration for understanding. The stories need to be told for us to protect the cultural sites of the Wodi Wodi and the Dharawal who were the custodians of this land from time immemorial.

We face challenges and opportunities from pressures such as tourism at peak season; an aging population; infrastructure maintenance and management with limited resources; and differing priorities from within and upon our communities. We all want what is best for our region; to cultivate opportunities, to create a future and a proud legacy. We accept the challenges as opportunities to grow and strengthen, to distil the essence of what is important.

These messages are at the heart of the engagement feedback we have heard. We share the care and concern for protecting our natural environment, the desire to leave a legacy for the future that retains what makes this region special, connect with our people and to create a sense of adventure as we seek always to do better and be better, than we were before.

A community vision for our treasured region, the community vision that now guides the work of many stakeholders of this region, including Kiama Municipal Council.

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Message From the Mayor

It gives me great pleasure to present to you our Community Strategic Plan 2022-2032. This is the overarching plan for the work of Council and is informed by, and interwoven with, our community's vision for what the Kiama Municipality is now, and what we hope and want our area to become over the next ten years.

No one can see into the future and, thankfully, everyone has different views of what is to come. Yet, when I walk around our Municipality and speak to you, our community members, there is a shared sense of purpose, an alignment of values, and a collective sense of what makes our area so very special. Partly it's our landscape – we are incredibly lucky to have a stunning array of terrain here – from our beautiful beaches, to our green rolling hills, from rainforests to escarpment to urban environments. But it's also our people: there's something truly wonderful about the people of this Municipality – they are friendly, loyal and pretty much always willing to speak up, lend a hand and get involved.

I'm proud to say it's the same sentiment within Kiama Council. Our nine Councillors and more than 500 staff are all truly dedicated to not only maintaining what makes our area so great, but to building on that. This will ensure that the Kiama Municipality continues to be a wonderful place to live, work and visit well into the future.

We will facilitate this future by working to deliver our community's vision, as outlined in this Community Strategic Plan. We'll also do it by being practical, by facing the hard truths when we need to, and by constantly asking questions about sustainability, ensuring our work and our environment is future-proofed.

It's for these reasons, you'll see the environment mentioned front and centre throughout this CSP. Kiama Council is committed to net zero emissions by 2030, which is within the scope of this plan and environmental sustainability is a key pillar of it. We're also committed to financial sustainability. For us, that's equally important right now.

We are also signed up to transparency, accountability and connection. As I see it, these all go hand in hand. A Council that's accountable and transparent, is one that you can trust. By connecting and communicating well with our community in an open way, we also build and maintain that integrity.

The CSP is not just a read-once and forget document, but rather a shared vision that will both inform Council's work over the next decade, as well as provide a balance sheet for our work to be measured against. This is your plan, for us. But it's also our plan, for the future. I hope you enjoy reading it as much as we enjoyed creating it, with your input.

Our Commitment

Kiama Municipal Council commits to:

- showing leadership and demonstrating to communities and stakeholders that the future of the Kiama LGA will not be left to chance
- being a strong advocate for our region, inspiring others to come on board with the vision
- actively listening to, and engaging with, our communities and our stakeholders to develop and implement the vision
- approaching the vision with a spirit of partnership, actively seeking to work toward vision outcomes in collaboration with other councils, our regional partners such as ISJO (The Illawarra Shoalhaven Joint Organisation), as well as the NSW Government, the Australian Government and other stakeholders
- using the vision to develop Council's strategic planning, and following it through
- treating the parts of the vision as a whole, working with recognition that they all connect
- in choosing priority actions, ensuring the rationale is clear
- linking the vision with the reality of its implementation, recognising that each decision, no matter how small, affects the collective future of the community
- being accountable to the people of the Kiama LGA;
- Making financially sustainable decisions even when they are difficult or unpopular;
- acting with integrity and transparency
- acting on lessons from success and failures, learning from mistakes and finding a better way, rather than shelving and forgetting them
- ensuring that the vision continues to reflect community values, needs and aspirations
- working with elected members and staff to ensure understanding of the vision, so that it remains central to Council thinking beyond election and planning cycles.

Kiama Our Past and Our Present

“We love our community and the things that make it special – its beach environment, built heritage and the green hills that form our backdrop and which cushion our communities”

Where we live

- Years of continuing Aboriginal culture and custodianship: 50 000+
- Land area: 25 766ha
- A bird lovers paradise with water birds, kingfishers, thornbills, wrens, honeyeaters, the brown cuckoo dove, just to name a few.
- Kiama Coastal walk covers 20km of walking track.
- A diverse range of vegetation communities including eucalyptus forests, rainforests, shrublands, wetlands and grasslands.
- Bombo Headland is one of the most significant geological sites in NSW.
- Proportion of Kiama LGA protected lands: 25%
- Humpback and Southern Right whales migrate from May – November, while the dolphins play all year round.

“we do not reject change and growth but we want it managed so that our blend of scenic beauty, heritage and friendliness is not lost for future generations”

Where we come from

- People that identify as Aboriginal and/ or Torres Strait Islander: 1.7%
- People born overseas: 14% Top region: North-west Europe: 8%
- Australian citizens: 89%
- Number of visitors in 2020-2021: 1.1m
- 95% of all visitors are from NSW
- 67% of all visitors are on a holiday, while 19% are visiting friends and family
- Tourism in Kiama contributed over \$244 million to the local economy in 2019 and is Kiama's biggest economic driver

How we relate

- Proficient in English: 97%
- Residents that volunteer: 22%
- People who speak a language other than English at home: 4.3% however only 0.3% speak another language and report having poor or no English skills.

How we live

- Number of households: 20,689
- Households renting: 16.5%
- Owned outright: 37%
- Purchasing a home (mortgage) 36.5%
- 82% live in a separate dwelling; 29% of dwellings have 2 occupants.
- 12% of dwellings are medium density; 2% are high density

"Tourism is valued as the lifeblood of our economy ... "we wish to build on our strengths as a destination of choice and mitigate against its sometimes unintended consequences"

How we work

- In 2016 34% of households had an income of above \$2,000 per week.
- In 2019 the median income was \$48, 845 pa excluding government benefits.
- Average commute distance: 27 km
- Total number of businesses: 1986
- Unemployment rate: 2.4%
- Number of people who work: 8938 of the total 24,006 are in paid employment.
- Kiama has 5620 jobs and a thriving economy worth 1.668 billion annually

The process to create the Community Strategic Plan

Council has taken care to ask, engage and research. We have engaged on a wide range of significant issues over the past four years. We have also engaged with deliberation to ask "what matters to you" through workshops, surveys and submissions. We have reflected on reports of community satisfaction, explored and distilled regional strategies, assessed our role in contributing to State plans and looked at ways we can collaborate to best achieve the vision of our community. We considered our place in the region and in the broader context of our surrounding cities of Sydney and Canberra. The Community Strategic Plan is our response.

It is now Kiama Council's aim to honour and respond to the hundreds of hours of effort community members contributed by showing how the Council will provide active stewardship of their vision and help make it a reality. The Council values the collective ownership of the Kiama LGA that community members feel. We are committed to continuing to work together to achieve a future for our Municipality that benefits everyone.

The vision is future-focused. It describes what people love and value about the Kiama LGA and how they want it to evolve. Its purpose is to guide Kiama Council's work, so that Council decisions help create the Municipality that our communities want, for current and future generations. The vision is not a concrete plan or set of actions. It does not talk about specific policies, budgets or projects. Instead, it articulates the kind of future our communities would like to see, as expressed through vision community engagement. Council then responds to these community values and aspirations by setting out specific strategies, plans, actions and measurements that outline exactly how we will help communities build their desired future in our Delivery Program and Operational Plan.

All Council strategies and plans, beginning from the endorsement of this document, are designed to implement and deliver on the intentions written into the vision. In particular, the vision guides and directs Council's Delivery and Operational plans, and outlines Council's priority actions from across the organisation over 10 years. Ten-year Community Strategic Plans (CSP) are required of all NSW councils under the Local Government Act 1993. Having a community vision to guide strategic planning ensures that Council's work is relevant to what the people of Kiama LGA want for their region.

Throughout all of our engagement, with communities over time, of different locations and priorities we heard; Kiama Municipality is much beloved. We are a place of memories, and a place where memories are created. Our task now as a community is to define ourselves by the values, aspirations and vision; to live courageously and define who we want to be regionally, as well as on the global stage. The Greater Cities Commission is bringing together six cities to create a globally competitive city region. Defining who we are becomes a centrepiece to the global stage; we have generous opportunities, are now big enough to change but still small enough to care. NSW has already discovered us, and soon the rest of the world will discover what those who live here always knew and now more fully appreciate. The stakes are higher than we can remember, and the spotlight is on. As a community, with the courage and support of our Council, we are brave enough to create a plan and follow it through. A plan for a preferred future, deliberate and decisive. We have the chance now, to create our destiny, to determine what makes here special. "Our land abounds with natures gifts, of beauty rich and rare"; our planning must be purposeful and embed our vision.

Here is a plan that aims to inform and inspire those who don't yet understand. There is an overwhelming sense of excitement for our future, and we are depending on each other and our leaders to maintain the courage to govern, support and deliver our shared vision. Throughout this process and beyond, the people of Kiama LGA will continue to take interest in the ongoing implementation of this vision, the successes in delivering on our preferred outcomes, the protection of our unique and highly valued lifestyle, and the steps taken to maintain our identity.

From the feedback received from you we have created five pillars which relate to each of the major aspects and lives of our community these are:

We:

- Belong and contribute
- Thrive in a sustainable environment
- Create a strong and diverse economy
- Are part of a connected and liveable community
- Expect accountable and transparent leadership; a financially sustainable Council

Our Role

Local government has a range of roles that provide opportunities for it to support our communities in working toward their vision for the future. It is important to understand that while we do look after your local roads, collect the rubbish and provide a large number of services and facilities for our community, we do not have direct responsibility or influence over every aspect of our Municipality.

Many aspects of the vision talk about topics, such as creative arts and disaster preparedness, that involve diverse people and industries. These roles are reflected in other strategies and plans, where the vision is put into action. The vision is for the Kiama LGA but it takes a regional perspective. It acknowledges that many people beyond those living within Kiama local government boundaries participate in and have a stake in the life of the region. Many important topics, such as transport and housing, also cross those boundaries.

This vision provides an opportunity for anyone reading it to learn about what members of Kiama LGA's many communities aspire to for the future of their region. It is important to remember that Council is not solely responsible for the delivery of the Community Strategic Plan; Council is a stakeholder and contributes to the outcomes, alongside many partners and stakeholders.

Kiama Municipal Council's role in preparing this plan:

Kiama Municipal Council has prepared this plan on behalf of the local community and would like to thank the residents, community groups, business and government representatives who provided input into the plan. The Community Strategic Plan has been prepared in accordance with Section 402 of the Local Government Act 1993.

The purpose of the Plan is to:

- Identify the community's main priorities and aspirations over the next 10 years
- Support community and stakeholders to play an active role in shaping their future
- Work with other governments and agencies to achieve community priorities

- Outline council's role in delivering these priorities and assigning resourcing to support delivery while balancing affordability
- Maintain accountability and transparency in reporting on progress

All of us, together, play a role in making the Vision and aspirations be the Kiama of 2032.

To deliver our community's vision , we collaborate with various partners who contribute to the Plan's Strategies.

We have broadly listed a few of the key partners for each of the Plan's Strategies, however, this is not a comprehensive list as there are many partners involved in implementing the Strategies of the Plan over time.

However, we do recognise that a common partner across all the Plan's Strategies is the community and Illawarra Shoalhaven Joint Organisation of Councils.

Kiama's Planning and Reporting Framework

Kiama Municipal Council's work is guided by our Planning and Reporting Framework. This framework fosters transparency, accountability and good decision-making by guiding staff in planning and implementing their work and managing and reporting on organisational performance.

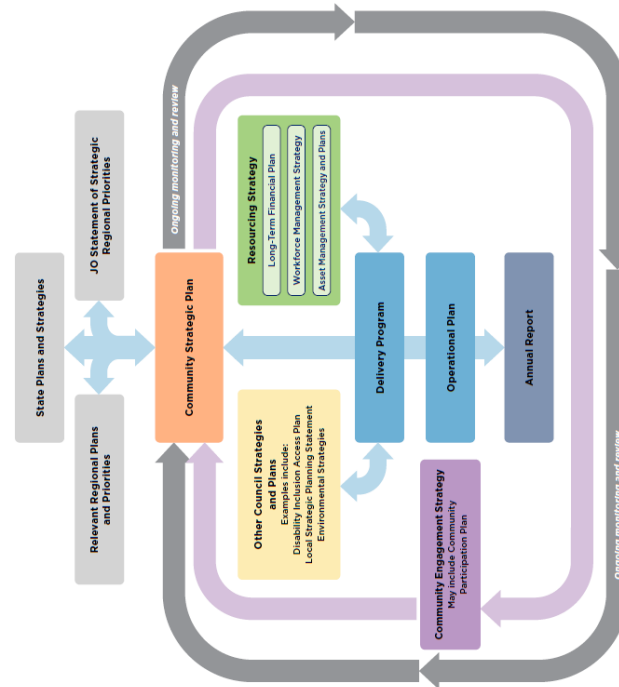
Community Vision

The community vision (our Community Strategic Plan) is the LGA's highest-level strategic document. It articulates community values about and aspirations for Kiama LGA now and into the future based on in-depth engagement. The vision is critical for ensuring that the Council's work aligns with what is important to our communities.

Mission

Kiama Municipal Council's mission defines a common purpose for all employees at the Council. It places the community at the heart of what we do.

Our mission is: Kiama Council will work to create a Municipality that has a healthy, vibrant lifestyle, a beautiful environment and a harmonious, connected and resilient community.



Values

The values are a set of guiding principles for the Kiama Council's organisational culture. They inform how we do our work and interact with the community, customers and stakeholders, providing a framework for behaviours that are expected in delivery of our mission and the community vision.

Our values are:

- Values the commitment of the community to our local region
- Recognises the value of the area's rural and coastal lifestyle
- Will strive to maintain the natural beauty of the environment
- Will plan for sustainability
- Will build on the strengths of the community to create a Municipality that is a vibrant place to live, work and enjoy

Plans and Strategies guiding Council's actions

All councils in NSW are required to operate within the Integrated Planning and Reporting (IP&R) framework. The IP&R framework guides how each council develops, documents and reports on their strategic plans for their Local Government Area. The IP&R framework reflects relevant legislative requirements under the Local Government Act 1993. The IP&R framework requires each council to develop and implement a suite of planning documents in response to the CSP.

Community Strategic Plan (CSP) captures and reflects the community's vision and aspirations for Kiama Municipality. This is the 10-year plan that forms a basis for Council to respond to with its planning and delivery.

The **Delivery Program** is the 4-year plan that outlines the specific activities that a council will undertake during its elected term to address the strategies and outcomes outlined in the CSP.

The **Operational Plan** then sets out the specific actions that will be undertaken on a yearly basis to achieve the Delivery Program, along with the detailed annual budget.

The **Resourcing Strategy**, which shows how the Council will leverage its available resources to implement the Delivery Program and Operational Plan. Resource Strategies cover

- Long Term Financial Plan
- Workforce Management Strategy
- Strategic Asset Management Strategy

Progress Reporting: Progress is reported through quarterly budget statements, 6-month progress reports, annual reports, and the 4-year State of Our Municipality Report.

How will we know if we have succeeded?

Monitoring the Plan A key purpose of the Plan is to bring about the desired outcome, a positive change in the community – ‘making a difference to our community’. Community indicators have been established to measure this progress over time. These indicators are whole of community, big picture measures over time.

Community Indicators

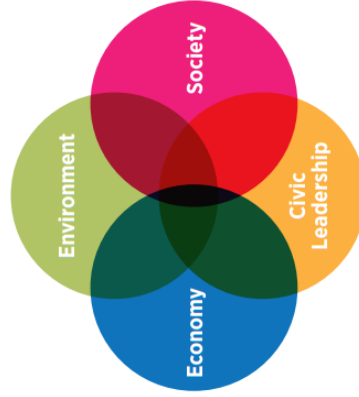
The effectiveness of the Plan is reviewed by measuring the community indicators. Data from the Community Indicators will be used in the State of the Municipality Report to review the implementation and effectiveness of the Plan in achieving its **social, environmental, economic** and **civic leadership** goals over the previous council term.

These indicators are under development to ensure a strong baseline for reporting. The initial indicators are listed under each Pillar and key outcomes.

Indicators include Community Satisfaction surveys, ABS statistics, well-being index and many others.

Other

In some areas of Council, additional performance measures may be legislatively required. Reporting on performance Council regularly reports on its performance to ensure the community is informed of Council's operations and to track our progress and achievements in meeting the community's priorities.



Quadruple bottom line

How to Read this Plan

The strategic plan describes the outcomes we want to achieve over the next 10 years and the strategies we will use to achieve them. This plan uses the five pillars from the community vision to guide the outcomes and strategies. The pillars rely on each other for success and should not be considered in isolation. They should be read with the community vision to ensure that the spirit and intent of the vision is captured in every initiative.

Term used in the plan	What this term means
Pillars: Our values and aspirations.	The pillars reflect the aspirations of the community, supporting the community vision. Our Community Vision and Aspirations have been grouped into six key headings
Outcomes: Where do we want to be?	The outcomes are the goals we aim to achieve and are linked to the focus areas of the vision. The goals and priorities that work together to create the Vision. They are numbered as 1.1, 1.2 and so on.
Strategies: How will we get there?	The strategies are how we will achieve the outcomes. They reflect the 2022-2032 strategic plan. What are we as a community going to do to achieve the Vision? They are numbered as 1.1.1, 1.1.2 and so on.
Our Partners: Who will help to achieve the outcomes?	Who will help us? Council is only one part of the community, and the plan is for all of the community.
Council's role	Our way of identifying if we are responsible to deliver the action, a partner in the delivery, or an advocate / support the aspirations of others
Community Indicators: How will we know when we've arrived?	Lots of things combined tell us we have achieved the vision, it's never just one measure or action that creates it. We will use a baseline of measures from 'where are we now' and how will we know if we have changed or maintained what is important to us. We need to be able to answer questions like "What did we do that made a difference? And was it positive or what we intended? Or did it have unintended consequences that we need to consider?"

Pillar 1: We belong and contribute

"We love our community and the things that make it special – its beach environment, built heritage and the green hills that form our backdrop and cushion our communities. We cherish our character villages, recreational and cultural focus and the family, friendships and relationships that make our LGA special. We want and need to invest in these attributes that make our lives richer."

The original inhabitants of the Kiama area were the Wodi Wodi Aboriginal people, and the name Kiama is thought to be from an Aboriginal word meaning 'where the sea makes a noise'. We recognise that the land on which we live has been inhabited and protected by the Wodi Wodi people for thousands of years and while only 1.7% of our community identify as Aboriginal and/or Torres Strait Islander we acknowledge and protect the legacy and the future of this area for our community, whether Indigenous and non-Indigenous. Celebration of Aboriginal heritage and culture is becoming a stronger part of public life, and working towards shared goals with Aboriginal people is a major priority.

Today Kiama Council services a community of approximately 24,000 people and covers an area of 259 square kilometres. It is a place of great natural beauty, populated by relaxed and welcoming communities who love where they live, work, and play. Close-knit social networks can help people make new friends, build new businesses and come together in difficult times. Our residential areas cluster around 2 towns and 6 small village centres that act as focal points for the community. Our community is slowly growing (approx. 1.1%) and there is a strong desire to manage that growth sustainably and thoughtfully.

At the same time, our families are getting smaller and (pre-Covid) there continued to be a movement to the major cities for our young people seeking employment and study opportunities. Our population of working age residents is reducing; however the changes to migration brought about by Covid-19 have not yet been explored sufficiently to measure whether there has been a broadening of opportunities regionally that support work and study without needing to move into capital cities.

Like most regional communities, especially those along the Coast, our population is ageing. Our median age of 47 is significantly higher than the regional median 41.4; and in the capital cities 36.5. Over 50% of our population is not in the paid workforce; Currently 32% of our population is over 60; this will increase to 39% by 2041. Many in our community are retired, or semi-retired; regional populations are increasingly seeing younger retirement ages or transitional arrangements from 55 onwards. Social connectedness is a major contributor to well-being and it is important not to lose those connections during life stage changes. Events, activities and facilities work to create community cohesion and shared opportunities to participate in the community in which we live, work or play.

Currently Kiama Council supports a range of cultural facilities and celebrations within the community. These act as positive influences within the community and provide opportunities for development, and personal expression; and also contribute to economic development and tourism.

Covid-19 brought a spotlight to the negative impacts of isolation. Our community as a whole fared well because it is a caring community with high levels of social inclusion and well-being. As we see the rise in two-person and sole person households; and an increase in people living with disability and / or undertaking caring roles, the creation of opportunities to participate in our community becomes more important.

Planning for future generations, as well as ensuring the well-being and satisfaction of those who live here now requires us to plan inclusively. Everyone benefits when we plan and act inclusively, feeling safe and connected within our communities.

Outcomes:

1. We want a strong sense of community and belonging, where social and cultural life can flourish; and our families, friends and visitors feel welcome and included.
2. We love where we live; we have the services and facilities we need, and the natural beauty of our surroundings enhances our active and healthy lifestyle.
3. Our heritage matters; we want to learn, preserve and share both the Aboriginal history of this area, and the history since settlement.

Outcome 1: A strong sense of community and belonging, where social and cultural life flourishes; And our families, friends and visitors feel welcome and included.

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Provide spaces, services and initiatives that foster a proud, inclusive, and connected community for all	Community groups, Not For Profits (NFP), local business, Surf Lifesaving NSW, sports groups
Support our volunteers and community contributors	Community groups, NFPs, local business, Surf Lifesaving NSW, sports groups,
Connect with each other through participating in local arts, cultural and library activities and programs	Weave, Family History and museums, State Library
Promote our major facilities to attract events and activities	Destination Kiama

Community Indicators	Where are we now? Baseline	How will we know when we've arrived?	Data Source
Maintain and enhance our community wellbeing	SEIFA T056 in 2016 Quintile 5; 90 percentile	Maintain	ABS Census; REMPLAN
Sense of belonging in the community	Community satisfaction survey results	Maintain	Survey results
Percentage of people who feel they are part of the local community	Wellbeing (ABS 7.2)	Maintain	ABS well-being measure
Levels of volunteering in community	22%	Maintain or increase	ABS; local groups
Average overall participation in cultural / community events or activities	Community Satisfaction survey Event numbers / rating	Maintain or increase 70/30 ratio at local events (community / tourists)	Events and numbers participating Satisfaction
Levels of Compliance with Australian Standards and guidelines for inclusion	Developing	Measures developed and reported against annually.	AS1428; Web Accessibility; internal reporting
Library standards met: guidelines and standards and outcome measure for Australian Public Libraries	Annual reports	Annual reports – maintain or increase	Report to Australian Public Libraries Customer satisfaction

Outcome two: We love where we live; we have the services and facilities we need, and the natural beauty of our surroundings enhances our safe, active and healthy lifestyle.

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Provide facilities that enable us to participate in social, cultural, recreational and sports activities, no matter our background, ability or age.	NSW Govt, ISJO,
Take steps to feel safe whenever we are, any time of day or night	Disaster Management Committee State Govt, SES, Police / Fire / Ambulance / Marine Rescue, Volunteer Fire Brigade, Surf Lifesaving, other community groups
Look after each other in times of disaster	Disaster Management Committee State Govt, SES, Police / Fire / Ambulance / Marine Rescue, Volunteer Fire Brigade, Surf Lifesaving, other community groups

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Maintain and enhance our community wellbeing	SEIFA; community survey Wellbeing (ABS 7.2)	maintain	ABS; community survey
Sense of belonging in the community	Community satisfaction survey results	maintain	Community satisfaction survey results
Local community groups and organisations	Liveability Index local; group listings/ participant numbers	maintain	Liveability Index; local group listings/ participant numbers
Percentage of people who feel they are part of the local community	Wellbeing (ABS 7.2)	maintain	ABS
Levels of volunteering in community	22%	Maintain or increase	ABS
A cultural and artistic community	Liveability Index Community Survey	Maintain or increase	Liveability Index Community Survey; local group listings/ participant numbers

Outcome Three : To know and honour our local heritage; Indigenous and non-Indigenous.

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Recognise and respect our First Nations peoples and their connection with the land and waterways for thousands of years; identify and safeguard areas and items of cultural significance Engage with local and regional First Nations peoples; seek knowledge with intent to learn, share and protect	Regional Land Councils Local Aboriginal groups UOW and cultural heritage specialists Local community members
Support and promote local cultural activities	Local Heritage Groups Family History Schools, Community groups, Local Aboriginal groups
Recognise the importance of our heritage buildings and precincts; safeguard areas and items of local cultural and / or heritage significance	Local community members Local and regional First Nations peoples Specialist / Professionals ie Archaeologists UOW

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Local History, historic buildings or features index	Developing	Developed and used to assess planning and usage Tourism promotion	Heritage plan
Heritage advice on development applications, Council Projects and requests for information	Internal source DA heritage applications numbers and outcome	Ease of access to appropriate information to assess DA's or provide relevant heritage advice.	Internal source DA heritage applications numbers and outcome
Cultural sites index	Developing - Current sites identified via local and regional communities, info in Tourism	Clear and accurate cultural sites index available; acceptable to First Nations peoples local and regionally	Internal Local and regional First Nations peoples have contributed, reviewed and found content appropriate

Pillar 2 we Thrive in a Sustainable Environment

"Climate change is too big for us to face alone, but by working together we can develop smart, practical responses to the climate challenges we face."

Kiama Municipality is located approximately 120 kilometres south of Sydney, on the South Coast of NSW. The Municipality is bounded by Shellharbour City to the north, the Tasman Sea to the east, Shoalhaven City to the south and Wingecarribee Shire to the west. Established in 1859, the Kiama Municipality covers an area of approximately 258 square kilometres; with a focus on conserving our beautiful environment, there are 56 square kilometres of protected lands including national parks, beaches, rivers and rainforests.

The area is predominately rural with distinct local villages along the coast. The main urban centres are Kiama, Gerringong, Gerroo, Jamberoo, Kiama Downs and Minnamurra. Rural land is used mainly for dairy farming and cattle grazing, with some basalt mining.

Major features of the area include Seven Mile Beach National Park, Budderoo National Park, Barren Grounds Nature Reserve, Kiama Blowhole and many beaches. There are many endangered ecological communities within the Kiama Municipality ranging from Bangalay State Forest to Subtropical Rainforest, with Threatened Species like *Zieria granulate*. A total of 919 native flora species and 363 native fauna species have been recorded in the area.

The Kiama local area is host to a number of active Landcare groups, where volunteers play an important role in rehabilitation and revegetation activities.

Council currently supports a range of environmental activities and services that promote cleaner, greener living, such as cycleways, walkways and waste reuse and recycling programs.

There is strong community support for the continuation of an active agricultural industry in the area, to ensure that land is used productively and is not converted to residential development.

Climate Change and natural disasters have significant impacts on our community and the way we live. We are committed to keeping each other safe, and doing our part to preserve our environment for future generations.

Outcomes

1. We protect our people, our place, our flora and fauna through our planning and our actions.
2. Our natural environment of spectacular beaches, rainforests and rolling hills define our place
3. We use our natural resources in efficient and sustainable way; managing, improving or enhancing through protection, restoration and maintenance
4. We work together to understand and respond to the need for growth and change;

Outcome One: Our people, our place, our flora and fauna are protected through our planning and our actions.

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Protect our coast, our estuaries and waterways	EPA; NSW Govt; ISJO; Community groups
Protect our biodiversity, native plants and animals	National Parks & Wildlife; EPA; NSW Govt Community groups
Protect & maintain our natural areas; Conserve areas of environmental significance	National Parks & Wildlife; EPA; NSW Govt Community groups

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Compliance with Coastal Management Act;	Maintain	Maintain	Coastal Management Program reporting
Implementation of program in accordance with Act	Grant funding sought Priority areas identified; Kiama Coastal Management Program Minnamurra Zone Management Program Crooked River Coastal Zone Management Program Developing measure	Maintain	Coastal Management Program reporting Internal data source
Community satisfaction		Maintain	Internal data source
Volunteer groups participate in protection activities	Number of groups Participants and activities undertaken	Maintain	Environmental action groups Volunteer activities
Regional and local engagement in environmental protection activities	Develop baseline	Maintain	ISJO EPA reports

Land use planning assessment considers biodiversity and Municipal Vegetation Study	Needs to be updated to incorporate new strategies	Assessment in accordance with biodiversity and vegetation studies	Internal source
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Outcome Two: Our natural environment of spectacular beaches, rainforests and rolling hills define our place

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Celebrate our natural environment and share the values that protect it with our families, friends and visitors to the region	EPA; NSW Govt; ISJO; Community groups
Retain and promote our natural environment; and our scenic rural landscapes	National Parks & Wildlife; EPA; NSW Govt Community groups
Develop strategies and plans for our current and future generations	National Parks & Wildlife; EPA; NSW Govt Community groups

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Compliance with Coastal Management Act	Maintain	Maintain	Coastal Management Program reporting
Implementation of program in accordance with Act	Grant funding sought Priority areas identified Kiama Coastal Management Program Minnamurra Zone Management Program Crooked River Coastal Zone Management Program	Maintain	Coastal Management Program reporting Internal data source
Community satisfaction	Developing measure	Maintain	Internal data source
Volunteer groups participate in protection activities	Number of groups Participants and activities undertaken	Maintain	Environmental action groups Volunteer activities

Regional and local engagement in environmental protection activities	Develop baseline	Maintain	ISJO EPA reports
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Outcome Three: We use our natural resources in efficient and sustainable way; managing, improving or enhancing through protection, restoration and maintenance

How Will We Get There? (Strategies)		Who Will Help (Our Partners)
Responsibly manage resources and waste; Limit the waste we send to landfill		EPA; Community Groups; Environment Groups; Schools; Individuals
Limit our reliance on non-renewable natural resources		EPA; Community Groups; Environment Groups; Schools; Individuals

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Waste audit	Baseline established	Maintain or improve	Internal
Community education programs	Community actions	Maintain or improve	Promotions and environmental groups
Levels of illegal dumping	Patrol sites; dumping reports; compliance actions	Reduction or maintain	Internal
Participation in education activities	Events and participant numbers	Maintain or improve	Internal
Participation in waste events	Events and participant numbers; result of event	Maintain or improve	Internal
Compliance with EPA legislation	Maintain compliance	Maintain or improve	Monthly and annual reporting
Waste strategy developed	Strategy and baseline developed	Strategy and actions implemented	Internal reporting

Outcome: We work together to understand and respond to the need for growth and change

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Understand climate risks and our impacts and take action against these	State Govt; Regional Disaster Committee
Mitigate and adapt to climate change and protect our environment	State Govt; Regional Disaster Committee

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Corporate emissions targets	% of strategies complete	% of strategies complete; outcomes of implementation	Internal EPA
NSW Rural Fire Service bushfire mapping	Out of date	Contemporary data; published on website	Internal
Local Emergency Management Committee	Attendance; actions undertaken	Maintain	Internal
Catchment Flood Studies	Not available; need to develop	Contemporary data; published on website Utilised for landuse planning	Internal
Corporate Emissions Reduction Strategy; Net Zero Strategy	Commenced. % strategies complete	% strategies complete; outcomes of implementation	Internal
Community Emissions Strategy	Not available; need to develop	% of strategies complete; outcomes of implementation	Internal
Disaster preparedness education & awareness	Website usage Not available; need to develop	Reports from LEMC and other emergency responders; Internal reporting on effectiveness	Internal SES; Rural Fire; LEMC etc

Pillar 3 We create a strong and diverse economy

Our economy is strong, diverse and innovative. An increasing focus on the features of our natural environment and its beauty, sitting alongside excellent infrastructure makes us an ideal destination to visit for a day, a week or explore for a lifetime. This creates a range of expanded or new business opportunities for our rural industries and farms, as well as environmental and cultural opportunities. Our economic indicators clearly demonstrate that our location, our people and our resources create a strong economic foundation with all the attributes needed to adapt and thrive.

From its origins in the dairy and quarrying industries, Kiama now has a more diverse economic base, with tourism being a major contributor. An increasing focus on managing our tourism thoughtfully and diversifying our offerings, is supporting our growth in agribusiness, environmental and cultural tourism, the night-time economy and opportunities for hosting a wide range of extraordinary events. Tourism is a major employer locally with 18.8% of our jobs coming from tourism, accommodation or food related industries.

In 2020 there were approximately 1986 businesses; 1,777 of which are small businesses of 4 or less employees. There are two Local Business forums that support our local businesses, creating networking and learning opportunities.

Our largest growing industry is health care and social assistance accounts for 10.9%, with education and training 8.8% and construction employing 13.9%.

Kiama's central business district hosts commercial and retail outlets as well as service industries. Local shopping strips exist in all the village centres and cater to the daily needs of residents, while speciality shops are enjoyed by both tourists and locals alike. Our retail trade is significant at 10.5%.

According to the 2016 Census results, approximately 42% (9488) of community members are currently in the permanent workforce; 25% work full time and 16.5% work part time. Approximately 13% are employed casually. Additionally, just over 2% of people were seeking employment. 45% of our residents are not in the paid labour force; those who are carers, children, students or retirees all contribute to this figure. The role of unpaid work for those with caring responsibilities, and for the 22% of our community who volunteer must be recognised. It is also important to recognise that there is a change in the way we are employed; greater casualization, and a longer transition to retirement (with some people commencing retirement transitioning at 55, and others staying in our workforce well past 65)

Approximately 60% of our employed residents both live and work within the Kiama LGA; those who commute mainly travel to our surrounding suburbs of Shellharbour, Shoalhaven or Wollongong. Only 2% commute to Sydney.

We have an educated and engaged population, and a high proportion of small business. Compared to regional NSW, we have a relatively higher proportion of our workers employed as managers and professionals.

As a community we continue to explore opportunities for sustainable growth that creates a diverse and innovative economy.

We value the role of tourism as the life blood of our local economy and we accept that our local government area benefits in a very substantial way from the employment generated and the activities and experiences such as restaurant experiences that the visitor economy enables. We also at times struggle with the consequences of this focus on tourism especially but not exclusively the impacts of the massive influx of visitors in holiday periods on parking, service and access. We therefore wish to build on our strengths as a destination of choice and mitigate against its sometimes unintended consequences.

We want our local economy to be vibrant. We are focused on assisting the visitor economy in its managed growth but also want to explore new opportunities suited to our positioning and proximity to large urban centres and industry most especially of Wollongong but also Shellharbour and, increasingly, Nowra to the south. We see particular opportunity in the development of opportunities to build a viable future for our farms and primary industry in general and see great appeal in our green belt as a visitor economy and environmental asset.

We recognise that if we want to build a future for our young people now we need to look at new possibilities and new ways of doing things. In that regard we see great potential in the development of the arts, festivals and cultural activities both for their inherent contribution to community and also for their capacity to reshape and expand the attraction and marketing of our area to visitors and to our young people.

Outcomes

1. A strong economy, vibrant local businesses and local economic growth
2. An economy that embraces the opportunities of Tourism while ensuring that we don't lose our community feel; our tourism development and the visitor economy is well managed

DRAFT

Outcome One : A strong economy, vibrant local businesses and local economic growth

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Help our local businesses grow strong	Kiama & District Business Chamber; Small Business Commission
Support local start-ups, entrepreneurs and new partnerships	UOW social enterprise hub Small Business Commission
Enhance & expand opportunities to demonstrate Kiama LGA as a place to invest in	ISJO, Destination NSW
Maintain and expand a wide range of industry and business, including tourism, agriculture, light industry, professional and care services etc	ISJO, Business networks,
Support businesses and local leaders to mentor young people in skills development through traineeships, apprenticeships and volunteering	Group Training, Kiama Community College,
Enhance opportunities to create a range of jobs for all residents	Local businesses, ISJO, employer and business networks, UOW social enterprise hub, Women in Leadership forums

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Economic Growth	\$1.668B (as of 2020)	Maintain or increase	Remplan, ABS,
Local Jobs	5260 in Kiama LGA; 8938 workers; 41% commute to surrounding LGAs; 2% commute to Sydney	Maintain or increase local jobs	Remplan, ABS, Local business
Expand industry and business	Kiama Regional Growth Strategy	Increase offerings	Remplan, ABS, Local business; Destination NSW
New business numbers	1986 current	Maintain and increase	Remplan
Unemployment rate	2.4% unemployment; 25% fulltime; 16% part-time	Unemployment rate maintained	ABS
Locally owned & operated businesses	1986 businesses locally		Remplan, ABS, Local business

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Investment opportunities identified and enacted	Regional investment	Investment maintained or expanded	NSW Govt Regional Economic Growth Strategy Kiama Regional Economic Growth Strategy ISJO Regional Plan
Employment lands	Employment land and needs identified.	Identified and included into strategic land use planning and other high level strategies	NSW Govt Regional Economic Growth Strategy Kiama Regional Economic Growth Strategy ISJO Regional Plan
Regional economic growth strategy	Green, blue & culture economy expansion	Opportunities identified & offering expanded	NSW Govt Regional Economic Growth Strategy Kiama Regional Economic Growth Strategy ISJO Regional Plan

Outcome Two : An economy that embraces the opportunities of Tourism while ensuring that we don't lose our community feel; our tourism development and the visitor economy is well managed

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Manage tourism development and the visitor economy	State Govt; Destination NSW; local businesses, business chambers;
Support sustainable local business development, visitations and events	State Govt; Destination NSW
We welcome visitors to region and show off our iconic attractions.	Local Businesses, Business Chambers, Business Forums

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Events dispersal across region	TOP Strategy	Events attract locals and visitors across the LGA; not just Kiama and Gerringong	Destination NSW Council event program / participant numbers
Off-peak events	TOP Strategy Busiest months – Jan, March, April, Dec.	Diversified / expanded event calendar	Destination NSW Council event program / participant numbers
Ration of Local/ tourist participation numbers	Visitor Numbers Ratio of visitor / locals attending local events	1.1m annually 70/30 ratio for local events	Destination NSW Council event program / participant numbers
Diversified opportunities for tourists	Green, blue & culture economy expansion	Opportunities identified & offering expanded	Destination NSW
Visitor numbers	1.1m (2020-21); 68% day visitors; 32% overnight 2.8 night average stay	Increase overnight stays	Destination NSW TOP Strategy – internal

Pillar 4: We are part of a connected and liveable community

“Community is a consequence; it results when people come together to accomplish things that are important and succeed”

We understand that the qualities that we value are qualities that other new and potential residents also value. We do not reject change and growth but we want it managed so that our blend of scenic beauty, heritage and friendliness is not lost for future generations. We balance this concern with awareness of fundamental issues associated with access to housing and especially affordable housing. We will partner with State Agencies, community providers and our fellow local government areas in building long term planning and development solutions suited to our local needs.

We are focused on the building the capacity of the infrastructure within our LGA and more broadly within our region to service the needs of our community. Infrastructure takes many forms and includes power, water and telecommunications. We want to be a “Smart” LGA. We want to promote access to resources that facilitate new and better ways of working and travelling. We also want to promote a safer environment, better facilities for the disabled and enhanced access to public transport.

Outcomes:

1. We love where we live; our housing reflects our values
2. We are well connected within our local community, and to our region.
3. Our built environment is safe and inclusive; our infrastructure is well planned and well managed
4. Innovation and new technologies and resources that improve environmental and social outcomes are embraced.

Outcome One: We love where we live; our housing reflects our values

How Will We Get There? (Strategies)		Who Will Help (Our Partners)
Facilitate development that is respectful of the local characteristics of the Municipality.		State Govt; EPA; Heritage Advisory Council
Manage growth sustainably and thoughtfully;		State Govt; Planning NSW

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Scenic landscape analysis – incorporates local & regionally scenic landscapes	Report to be developed Existing planning instruments & assessments incl: LEP, DCP; Strategic Landuse Plan	Report developed and used to inform landuse planning to protect scenic landscapes Scenic Management Study adopted and implanted	Internal Government Architect guidelines
Old & new dwellings integrate	Good design principles implemented Develop a guide to good design principles	Good design principles applied in line with guide	Internal Community feedback on DA's and town character studies, community surveys
Distinct boundaries remain between our towns & villages; development is contained	Scenic landscape guidelines implemented	Distinct boundaries remain between our towns & villages Clear demarcation of landuse	Internal Community feedback on DA's and town character studies, community surveys
Promotion of value of scenic, rural landscape & attributes	TOP Strategy – sites & destinations guide	Rural and scenic landscapes are retained, promoted & experienced by others	TOP Strategy – sites & destinations guide

Outcome Two: We are well connected within our local community, and to our region.

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Retain and promote our unique rural landscape, farms and food markets	Government Architect, Planning NSW EPA; National Parks ISJO, Destination NSW
Manage landuse planning to retain distinct towns and villages.	Government Architect Planning NSW EPA; National Parks ISJO, Destination NSW

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Scenic landscape analysis – incorporates local & regionally scenic landscapes	Report to be developed Existing planning instruments & assessments incl: LEP, DCP; Strategic Landuse Plan	Report developed and used to inform landuse planning to protect scenic landscapes Scenic Management Study adopted and implanted	Internal Government Architect guidelines
Old & new dwellings integrate	Good design principles implemented Develop a guide to good design principles	Good design principles applied in line with guide	Internal Community feedback on DA's and town character studies, community surveys
Distinct boundaries remain between our towns & villages; development is contained	Scenic landscape guidelines implemented	Distinct boundaries remain between our towns & villages Clear demarcation of landuse	Internal Community feedback on DA's and town character studies, community surveys
Promotion of value of scenic, rural landscape & attributes	TOP Strategy – sites & destinations guide	Rural and scenic landscapes are retained, promoted & experienced by others	TOP Strategy – sites & destinations guide

Outcome Three: Our built environment is safe and inclusive; our infrastructure is well planned and well managed

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Create a regional network of interconnected roads, shared pathways and cycle ways to maximise access to key destinations and facilities	State Govt; ISJO NSW Transport Strategy ; Regional transport strategy; Active cycling groups, Destination NSW
Actively plan how we travel and create safe travel routes whether we are walking, cycling, driving or accessing public transport	State Govt; ISJO NSW Transport Strategy ; Regional transport strategy, Active cycling groups, Destination NSW

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Inclusive, connected infrastructure	Developing local baseline (footpaths data available; state of repair; location) Asset management plan – footpaths and cycleways Access & Mobility Committee	We can easily & safely reach our destination without infrastructure gaps	Asset management plan – footpaths and cycleways Town centre plans Road network plans Access & Mobility Committee
Destination planning informs infrastructure development	Asset management plan – footpaths and cycleways Town centre planning	Destination planning is implemented and remediation works are prioritised using this as one measure to inform decision-making.	Asset management plan – footpaths and cycleways Town centre planning Destination NSW
Accessibility & safer by design principles are considered in planning	Asset management plan – footpaths and cycleways Town centre planning	We can easily & safely reach our destination, regardless of ability, age, gender – well lit, easy to see, clear pathways, compliance with AS1428	Access & Mobility Committee reports Asset Management & infrastructure plans Town centre plan Community safety indicators – wellbeing index ABS

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Cycling routes	Cycleways mapped	Increase cycleways; connected	Local and regional cycle groups, maps & internal infrastructure management planning
Feelings of safety – shared pathways managed well	Asset management plan – footpaths and cycleways Town centre planning Community satisfaction survey Local schools	Infrastructure is well managed for multiple users; plans reduce user conflict & enhance safety and connectedness to destinations	Asset management plan – footpaths and cycleways Town centre planning Community satisfaction survey Local schools

Outcome Four: We embrace innovation and new technologies and resources that improve environmental and social outcomes

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Support education, training and different partnerships that support learning and sharing new information and ways of doing.	Education and training providers; Wollongong Uni; TAFE

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Education providers locally	Provider numbers; offerings; participant numbers	Increase or maintain	ABS economic / business data and trends analysis by region
Participation in regional forums & networks	Developing baseline Local business forums; local associations and networks	Opportunities available for participation in a wide range of forums and networks	Listed Networks available
Lifelong learning	Participant numbers reporting further study; ABS	Maintain	Participant numbers reporting further study; ABS

Pillar 5 We Expect accountable and transparent leadership; a Council that is financially sustainable

“Finally and importantly, we want our community to be well led. We want and need to be proud of our Council, its strategic directions, its responsible use of resources and its courage in advocating for the future of our cherished community. We want open and accountable public administration in which the voice of the community is sought out, listened to and valued.”

Civic Leadership is an important aspect of Local Government. It refers to the way a Council sets community standards and applies good governance.

Our community expects responsible leadership and a Council that acts responsibly, with trust and transparency. Local Government, both Councillors and staff are expected to make decisions in the best interests of our communities. Decisions must be measured against the Social Justice Principles and the Four Pillars of Sustainability. These guide decisions to consider all members of our community equitably, and to protect the interests of our future generations.

As the voice of our local communities, it is important that we engage actively with our community. We aim to engage with the local community on relevant issues to our role as a Council and local government; articulate how decisions are made; and to create avenues for community members to provide input into the decision making process. We are also a conduit to advocate with State and Federal Government on behalf of our community.

Kiama Council was established in 1859 and currently consists of nine elected Councillors. These Councillors are elected by the community every four years, with the Mayor being elected every two years by the sitting Council. Councillors play an integral role in representing the views of their local electorate. It is their role to ensure that the community's priorities are identified and long-term strategies are developed to meet these needs.

Council believes that by pursuing the objectives and strategies contained in the Community Strategic Plan, the community will continue to benefit from a responsive and committed Council that understands local issues. Council believes that Civic Leadership should reflect the community's aspirations of a local government that is transparent, honest, ethical and responsible.

We are committed to maintaining a sound financial position by managing our finances responsibly to ensure long-term sustainability and ensuring that assets are maintained for the enjoyment of current and future generations.

We also recognise our role as a significant employer and purchaser of goods within the local area and strive to foster positive relationships with current and potential local businesses. We also endeavour to promote employment opportunities within Council, including for Aboriginal people and people with a disability. Governance is the making of decisions and the management of the Community's finances and assets.

Outcomes:

1. Public funds and assets are managed strategically, transparently and efficiently.
2. Governance is transparent and builds trust.
3. Council has the right structures, technology, processes and procedures to support their role in delivering for the public.

Outcome One: Public funds and assets are managed strategically, transparently and efficiently.

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Public Funds are managed in accordance with Financial Management Standards and the Local Government Act	ARIC Office of Local Govt Auditor
Financial reporting is accurate, relevant and timely; to support decision makers and the community to understand how public funds and assets are managed.	ARIC Office of Local Govt
Assets are managed to understand the relevance, importance & lifecycle needs involved in the provision of infrastructure.	Office of Local Govt
Commercial investments are managed to maximise their value; and in accordance with legislative obligations	ARIC Office of Local Govt

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Financial standards are met	Maintain and Improve	Compliance with legislation	Audit Office
Assets Management Plans	Developing	Assets Management Plans are updated and in accordance with Australian Standards	Internal data
Financial Reporting	Developing. Reporting is occurring in accordance with legislation however needs improvement	All reporting requirements are met within required timeframes	Internal Data Audit Office Financial Standards Ratios
Budget Process Development	Developing	Financial Sustainability measures are implemented and ratios are significantly improved	Internal Data OLG Ratios and Requirements Budget position

Outcome Two: Governance is transparent and builds trust.

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Build strong relationships and ensure our partners and community share the responsibilities and benefits of putting plans into practice	FAC, ARIC, Internal and external Auditors, Community Stakeholders, Council Committees, ISJO State Government
Communicate openly and honestly with the community to build a relationship based on transparency, understanding, trust and respect	FAC, ARIC, Internal and external Auditors Community Stakeholders, Council Committees ISJO, State Government, Media
Engage with the community in meaningful dialogue and demonstrate how community participation is being used to inform decisions	FAC, ARIC, Internal and external Auditors, Community Stakeholders, Council Committees, ISJO State Government, Media

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Community Satisfaction Survey	Developing	Satisfaction indicator is improved	Survey data
Customer Complaints	Developing	Complaint numbers are reduced and positive feedback is received from community on a regular basis	Complaints register Media sentiment Response rates Complaints records
Code of Conduct	Number of Code of Conduct complaints annually	Complaints are reduced	Code of Conduct Complaints Register
Council Committees	Maintain	Maintain	Internal data functioning of committees

Outcome Three : Council has the right structures, technology, processes and procedures to support their role in delivering for the public.

How Will We Get There? (Strategies)	Who Will Help (Our Partners)
Council will ensure financial management is accurate, measurable and timely	FAC, ARIC, Internal and external Auditors , Community Stakeholders, Council Committees, ISJO State Government
Council will seek adequate resources to ensure financial management is undertaken in accordance with relevant legislation	FAC , ARIC, Internal and external Auditors , Community Stakeholders, Council Committees, ISJO State Government
Council will build organisational capabilities and capacity	FAC , ARIC, Internal and external Auditors , Community Stakeholders, Council Committees, ISJO State Government
Council will deliver the actions outlined in the State of the Organisation Report and the Strategic Improvement Plan	FAC , ARIC, Internal and external Auditors , Community Stakeholders, Council Committees, ISJO State Government

Community Indicators	Where are we now? baseline	How will we know when we've arrived?	Data Source
Local Government Risk Management Framework	Meeting requirements	Exceeding requirements	OLG indicators and Legislative requirements Internal Data
Local Government Integrated Planning & Reporting Framework (CSP)	Meeting requirements	Exceeding requirements	OLG indicators and Legislative requirements Internal Data
Project Management Framework implementation	Developing	Meeting requirements	Project Management Indicators Best Practice Standards
Council Long Term Financial Plan meets the 7 performance ratios set by OLG.	Baseline developed to create IP&R Strategy Measures will commence in new financial year	Meeting requirements	Internal Data OLG Measures
Council investments are compliant with Local Government Act & Ministerial Order.	Perform above 90 day	Maintain and improve	Internal Data

Appendix 1 Principles Underpinning the Plan

All actions are underpinned by the Social Justice Principles¹ of:

Equity: There should be fairness in decision-making, prioritising and allocation of resources, particularly for those in need. Everyone should have fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interest of people in vulnerable circumstances.

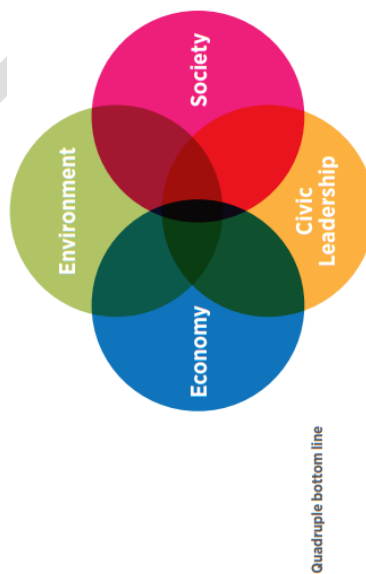
Access: All people should have fair access to services, resources and opportunities to improve their quality of life.

Participation: Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives.

Rights: Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

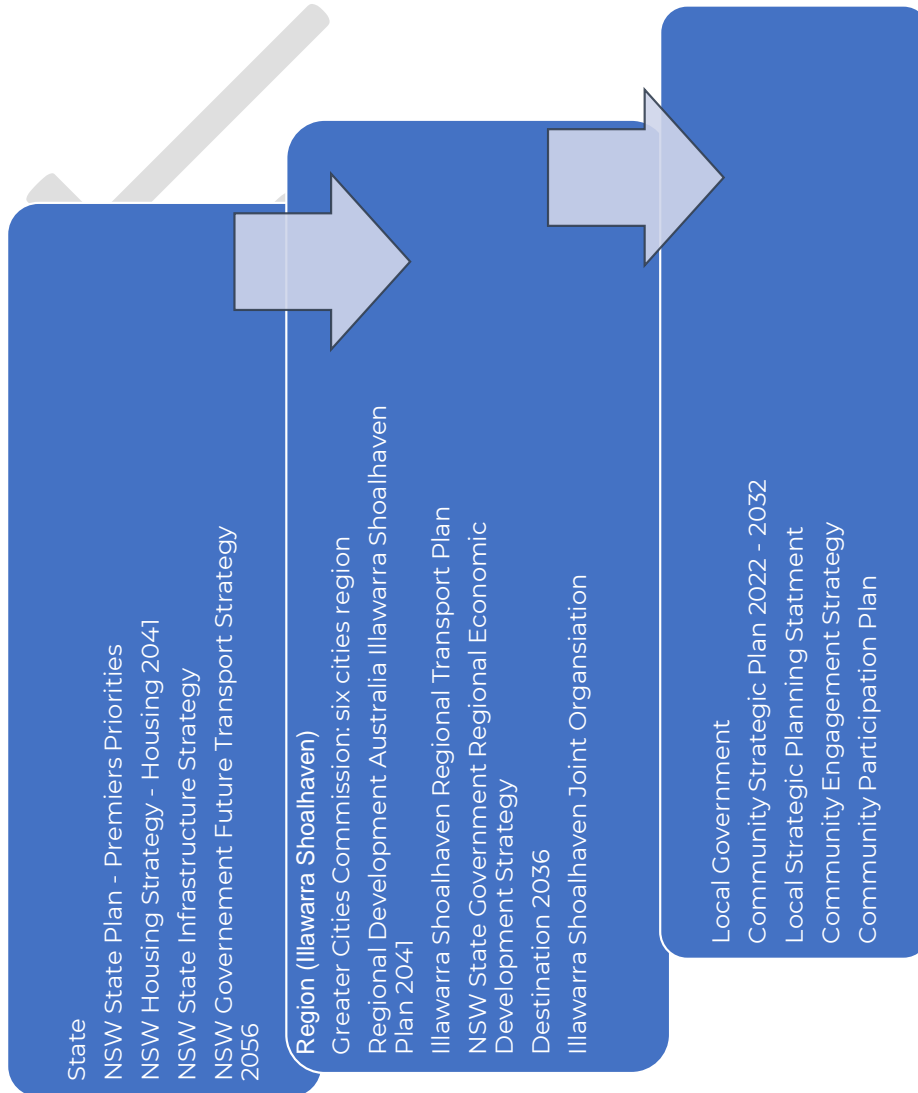
¹ NSW Division of Local Government Social Justice Framework 2008-2012

Success is measured against The Quadruple Bottom Line.



Quadruple bottom line

Appendix 2:
Planning
Framework



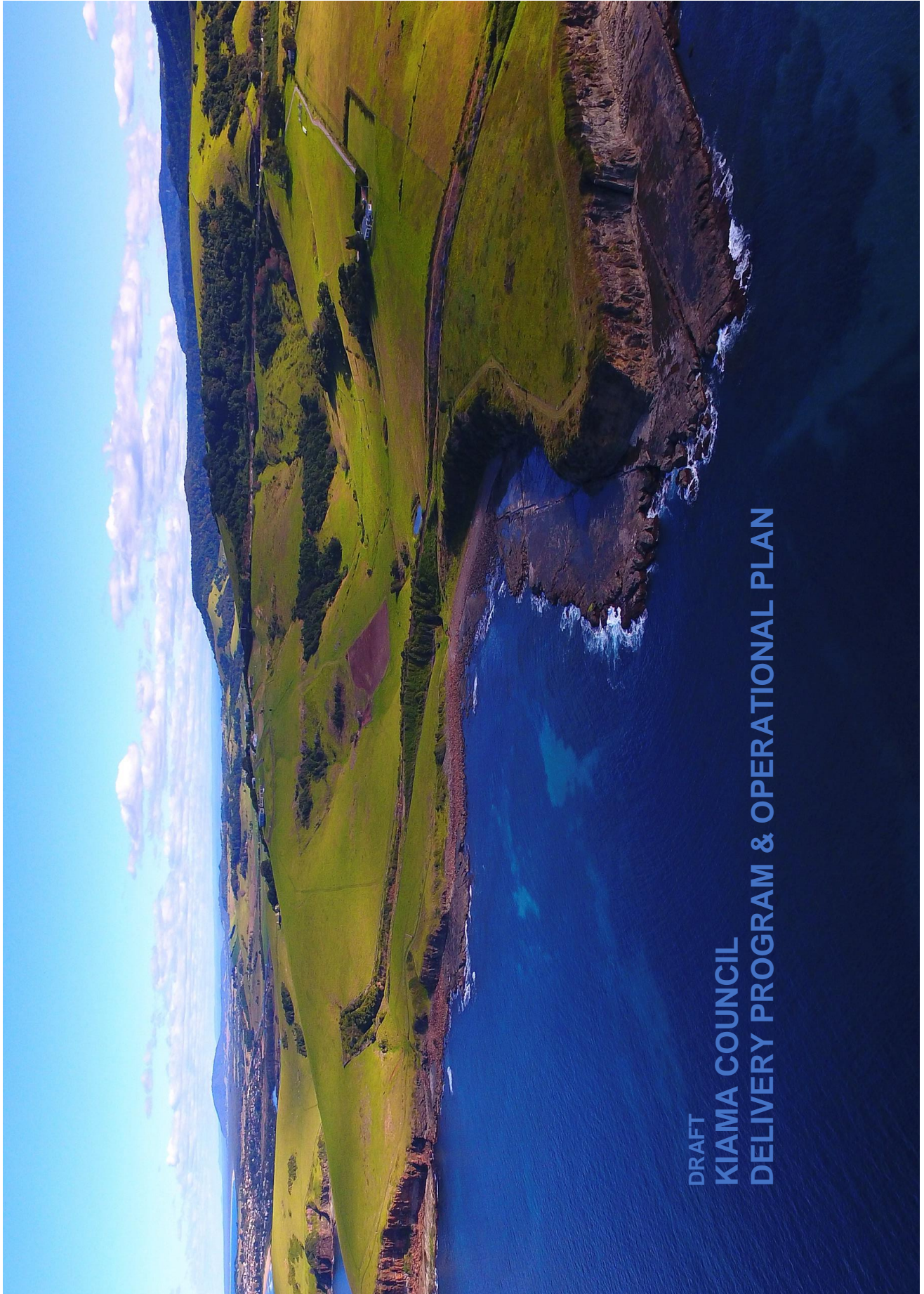
Appendix 3 : Overview of Plans

	The Plans	Quick outline	How do we know?
Our Why	Community Strategic Plan	10 year Overarching plan for Kiama community – the communities priorities and aspirations. Contains the Vision, ultimate outcomes and strategies to achieve this; there are many stakeholders responsible for delivery.	End of Term Report in line with 4-year election cycle Community Satisfaction
We Asked	Community Engagement Strategy	Genuine & inclusive engagement to support dev of plans, strategies, programs, key activities	in line with 4 year election cycle Community Engagement Summary Report
Our What	Delivery Plan	4 year plan of what Council commits to doing to support the CSP outcomes.	4 years 6 monthly reporting
Our How	Operational Plan	1 year plan of the specific actions (outputs) that Council will deliver to achieve the outcomes identified in the Delivery Plan.	Annual Report 6 monthly reporting
10 year rolling measures			
Do we have the staff?	Workforce Management Plan	4 year doc to shape capacity & capability of workforce to achieve Council's goals.	4 years Annual reporting
Can we afford it?	Long Term Financial Plan	Supported by financial reports including: Annual Budget Statement of Revenue Asset Management Plans	4 years Annual reporting





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Item 4.1

Enclosure 2

Community Vision

We live where the sea has sound, energy and life

We look to the rolling hills, the jagged coastline, and can feel the culture and heritage that went before us

As we grow, we respect what makes our home special, but we move with the times

We choose our own path, think deeply and allow change

We are a strong, adventurous, creative and courageous community

Our way of life supports our economy, global or local, regional or our own street, we call this place home

We embrace difference of thought, experience and ideas, our differences add vibrancy and character

The knowledge of who we were, who we are and what we can be, makes us strong

Disclaimer

Due to competing organisational priorities at the present time thorough internal engagement on the draft documents is yet to occur and the draft documentation will be collectively worked on and refined whilst on exhibition.

Purpose

This plan is about our organisation, about the Council that serves our community.

"The community members and stakeholders of Kiama LGA ... have called upon the Council to demonstrate long-term commitment to, and strong governance of the vision."

Welcome: Our Commitment

The people of Kiama LGA love where they live. They value the connections between people and places and the unique lifestyle that communities have been able to build in this city. They love the distinct characteristics of the towns and villages, the rolling hills and rural landscapes, the ever-changing seas, the migration of the whales and the active lifestyle that comes of landscapes that shape us.

We share what makes here special with family, friends and visitors; delighting in the opportunities that create and connect us. Ours is a destination to delight; an easy and accessible opportunity to visit and enjoy the lifestyle and beautiful environment for a day or a holiday; or to stay and appreciate all of the good things in life, for a lifetime.

We want sustainable and carefully considered growth to ensure we retain what makes here special. As populations grow and change, pressure is placed on our environment and our memories. Defining our essence and refining our strategies to reflect our pathways requires careful consideration and deep engagement; knowledge of what has come before to create our culture and what makes our place special is essential to creating the future we dream of.

Our Aboriginal heritage requires further exploration for understanding. The stories need to be told for us to protect the cultural sites of the Wodi Wodi and the Dharawal who were the custodians of this land from time immemorial. Their stories and connection to land and place, should be shared by all of us. We should make it part of our future shape. Our past, their past should be the foundation on which the future is built.

We face challenges and opportunities from pressures such as tourism at peak season; an aging population; infrastructure maintenance and management with limited resources; and differing priorities from within and upon our communities. We all want what is best for our region; to cultivate opportunities, to create a future and a proud legacy, to care for our people. We accept the challenges as opportunities to grow and strengthen, to distil the essence of what is important

These messages are at the heart of the engagement feedback we have heard. We share the care and concern for protecting our natural environment, the desire to leave a legacy for the future that retains what makes this region special and to create a sense of adventure as we seek always to do better and be better, than we were before.

A community vision for our treasured region, the community vision that now guides the work of Kiama Municipal Council.

The process to create Kiama: A community vision has taken care to ask, engage and research. Council has engaged on a wide range of significant issues over the past four years. We have also engaged with deliberation to ask “what matters to you” through workshops, surveys and submissions. We have reflected on reports of community satisfaction, explored and distilled regional strategies, assessed our role in contributing to state plans and looked at ways we can collaborate to best achieve the vision of our community. The CSP is our response.

It is now Kiama Councils' aim to honour and respond to the hundreds of hours of effort community members contributed by showing how the Council will provide active stewardship of the vision and help make it a reality. The Council values the collective ownership of Kiama LGA that community members feel. We are committed to continuing to work together to achieve a future for our LGA that benefits everyone.

Welcome to the Kiama Municipal Council Delivery and Operational Plan 2022 – 2032

Mayors Message

We are proud to present this Delivery Program to our community, developed by the newly elected Council in response to the priorities identified in the CSP, our community strategic plan. As we develop this plan Council has already addressed a number of challenges and has sought to create new opportunities.

“I see Council as an extension of the community, and with the Councillors’ support we will be able to stabilise Council and create a prosperous community”.

As we build a strong foundation for the future we will use the Kiama CSP and this Delivery Plan as our roadmap; to support the vision clearly outlined by our stakeholders’ become actions that we, as a Council, can deliver.

Covid-19 significantly impacted all of us. Restrictions imposed under the Public Health Orders resulted in the Local Government Elections, which were scheduled for 12 September 2020, to be postponed until 2021. This change has also resulted in the postponement of the requirement for councils to develop a new 10-year Community Strategic Plan until 30 June 2022. Council’s finances were significantly impacted by the COVID-19 pandemic. Kiama Council, along with many other councils across the country in the past 18 months, has had a challenging time financially. The economic impacts of environmental disasters and COVID-19 have affected Council’s budget, with a reported operational loss of \$17.325 million since 2020 through to this financial year.

As with a third of other Councils’, this year we find ourselves asset rich and cash poor. I am sure that there are many in our community who can relate. But, as with those who own assets within this community, we know that now is a great time to capitalise on the market and turn our assets into cash. This is a slow process, and one with many emotions experienced. We are exploring all the options and asking experts to help us make the best possible decisions, for our community now and our community of the future. Helping us to get it right are

- ARIC
- Office of Local Government
- A range of expert investigations and reports for our consideration

There are some big decisions ahead and a lot of factors to consider.

Not all of the decisions are comfortable or easy. Some are emotional, some just because any change can be hard, others because the change takes us in new directions. Throughout this process, we are committed to open and honest communication about the decisions being considered.

Over the next 4 years we will be asking a lot of the big questions that must be asked. Such as

- Is the provision of a service or facility the job of Local Government?
- Are we the best organisation to provide the service, etc?
- Does it meet the needs and expectations of our community?
- Do we have the right skills, abilities and resources?
- Can we afford it?

These are important questions that must be asked. And they must be asked and answered transparently, so that our communities understand the complexities of the issues we face and the processes we undertake to ensure excellent decision making. Some of the decisions are easy, some are contentious. We will be asking these questions with an underpinning set of Social Justice Principles and the Four Pillars of Sustainability to guide strategic decision making.

Our continued focus on financial sustainability in recent years is clear throughout this plan. This Operational Plan 2022-23 and Delivery Program 2022-26 demonstrates the commitment of Council to working with the community to ensure we can continue delivering the highest level of services and programs achievable.

Message from the CEO

We know that not everyone in our community holds the same view or priorities. However, we as a community have a responsibility to actively engage with the issues we face.

Council will inevitably face difficult decisions in reviewing its 10-year long-term financial plan and future budgets may need to balance a reduction in operational programs and capital works programs, to ensure the Municipality remains financially sustainable.

As you read through this program, the extent of Council's operations will become evident. From events and activations, development assessment and compliance to facilities and sport and recreation – the work of Council impacts on our residents each and every day, often without anyone realising.

This Delivery Program will see a range of projects underway over the next four years, such as the Hindmarsh Park project, improved connections between our communities with the Jamberoo Cycleway and joint projects with our communities. Our focus on renewing and replacing ageing facilities, roads and drainage will continue, as well as construction of new assets that improve our community life.

We will continue to assess the organisation's performance to ensure we can meet the needs of a changing community, and we will continue to assess key internal processes to support improved transparency. We will also continue a review of Council services and structure, to ensure we remain sustainable and well managed into the future.

Council will continue to report to the community on a regular basis, so that you can be confident that we are working to achieve the best outcome for the community, in extremely difficult circumstances.

I want to thank our staff as we look forward to the implementation of this Delivery and Operational Plan with a vision for the future and a roadmap to guide us.

Kiama Municipality Past and Present

"We love our community and the things that make it special – its beach environment, built heritage and the green hills that form our backdrop and which cushion our communities"

Where we live

- Years of continuing Aboriginal culture and custodianship: 50 000+
- Land area: 25 766ha
- A bird lovers paradise with water birds, kingfishers, thornbills, wrens, honeyeaters, the brown cuckoo dove, just to name a few.
- Kiama Coastal walk covers 20km of walking track.
- A diverse range of vegetation communities including eucalyptus forests, rainforests, shrublands, wetlands and grasslands.
- Bombo Headland is one of the most significant geological sites in NSW.
- Proportion of Kiama LGA protected lands: 25%
- Humpback and Southern Right whales migrate from May – November; while the dolphins play all year round.

"we do not reject change and growth but we want it managed so that our blend of scenic beauty, heritage and friendliness is not lost for future generations"

Where we come from

- People that identify as Aboriginal and/ or Torres Strait Islander: 1.7%
- People born overseas: 14% Top region: North-west Europe: 8%
- Australian citizens: 89%
- Number of visitors in 2020-2021: 1.1m
- 95% of all visitors are from NSW
- 67% of all visitors are on a holiday, while 19% are visiting friends and family
- Tourism in Kiama contributed over \$244 million to the local economy in 2019 and is Kiama's biggest economic driver

How we relate

- Proficient in English: 97%
- Residents that volunteer: 22%
- People who speak a language other than English at home: 4.3% however only 0.3% speak another language and report having poor or no English skills.

How we live

- Number of households: 20,689
- Households renting: 16.5%
- Owned outright: 37%
- Purchasing a home (mortgage) 36.5%
- 82% live in a separate dwelling; 29% of dwellings have 2 occupants.
- 12% of dwellings are medium density; 2% are high density

"Tourism is valued as the lifeblood of our economy ... "we wish to build on our strengths as a destination of choice and mitigate against its sometimes unintended consequences"

How we work

- In 2016 34% of households had an income of above \$2,000 per week.
- In 2019 the median income was \$48,845 pa excluding govt benefits.
- Average commute distance: 27 km
- Total number of businesses: 1986
- Unemployment rate: 2.4%
- Number of people who work: 8938 of the total 24,006 are in paid employment.
- Kiama has 5620 jobs and a thriving economy worth 1.668 billion annually

Our Council, Facilities and Assets

We are responsible for the following assets and facilities:

- 152 public buildings
- 32 amenities
- 308kms of road
- 64 car parks
- 61kms drainage
- 35 bus shelters
- 83kms footpaths and cycleways
- 55 bridges / major culverts
- 137 parks and open spaces
- 32 playgrounds
- 5 saltwater pools
- 6 boat ramps
- 4 cemeteries

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Our Place in the Region

The development of our Delivery Program 2022-26 and Operational Plan 2022-23 directly responds to our Community Strategic Plan, as well as our broader strategic context (e.g. state and regional plans).

Through our Delivery Program and Operational Plan we will continue to work proactively with our partners to respond to the evolving strategic context, so we can maximise the future opportunities for Kiama Municipality.

Kiama Municipality is a place of opportunity. We have all of the attributes needed to thrive economically, environmentally, socially and financially. Enhancing opportunities to thrive are the many other plans and strategies that relate to our region; and we have been careful and considered in our development of strategies and actions to enhance opportunities where they arise. Some of the regional and statewide plans that we have considered include;

- The Greater Cities Commission: the creation of a globally competitive city region through strategically bringing together six cities; this includes the Illawarra-Shoalhaven region.
- NSW Premiers Priorities
- Future Transport Strategy 2056
- NSW State Infrastructure Strategy
- RDA Illawarra Shoalhaven Plan 2041
- Destination 2036
- NSW Regional Economic Development Strategy
- Illawarra Shoalhaven Joint Organisation Strategy
- Local Strategic Planning Statement

Our Organisation – Kiama Municipal Council



Our Mayor and Councillors

Kiama Municipal Council is led by our Elected Council, comprised of 9 Councillors who are elected every 4 years through the Local Government elections.

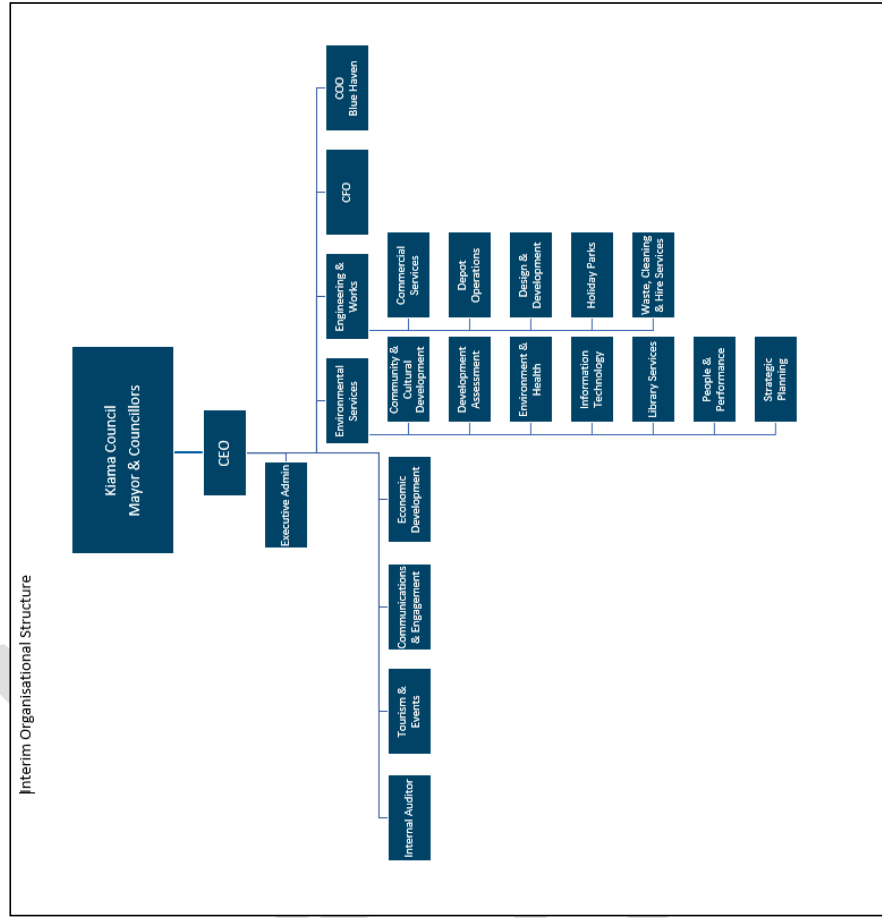
The Council is responsible for electing a Mayor and Deputy Mayor every 2 years. Our Elected Council plays an important role in representing the community, and ensuring that the community's aspirations for Campbelltown are addressed through our Delivery Program and Operational Plan.

Our Elected Council achieves this by providing civic leadership for the community, ensuring the financial sustainability of Council, developing and endorsing IP&R documents, and reviewing Council's performance in an ongoing manner. In the image are our elected representatives; elected in the December 2021 Local Government Elections.

Our Executive Leadership Team

Our Executive Leadership Team is responsible for providing strategic, operational and cultural leadership to inspire our staff to work together to achieve our Delivery Program and Operational Plan.

Our Executive Leadership Team consists of our CEO, two Directors CFO and a COO who lead each division of Council as shown below:



Our Commitment

Kiama Municipal Council commits to:

- showing leadership and demonstrating to communities and stakeholders that the future of Kiama LGA will not be left to chance
- being a strong advocate for our region, inspiring others to come on board with the vision
- actively listening to, and engaging with, our communities and our stakeholders to develop and implement the vision
- approaching the vision with a spirit of partnership, actively seeking to work toward vision outcomes in collaboration with other councils, our regional partners such as ISJO (The Illawarra Shoalhaven Joint Organisation), as well as the NSW Government, the Australian Government and other stakeholders
- using the vision to develop Council's strategic planning, and following it through
- treating the parts of the vision as a whole, working with recognition that they all connect
- in choosing priority actions, ensuring the rationale is clear
- linking the vision with the reality of its implementation, recognising that each decision, no matter how small, affects the collective future of the community
- being accountable to the people of Kiama Municipality
- Making financially sustainable decisions even when they are difficult or unpopular; acting with integrity and transparency
- acting on lessons from success and failures, learning from mistakes and finding a better way, rather than shelving and forgetting them
- ensuring that the vision continues to reflect community values, needs and aspirations
- working with elected members and staff to ensure understanding of the vision, so that it remains central to Council thinking beyond election and planning cycles.

Our Strategic Approach

The Municipality work is guided by our Planning and Reporting Framework. This framework fosters transparency, accountability and good decision-making by guiding staff in planning and implementing their work and managing and reporting on organisational performance.

Community Vision

The *community vision* – Community Strategic Plan is the Municipality's highest-level strategic document. It articulates community values about and aspirations for Kiama Municipality now and into the future based on in-depth engagement. The vision is critical for ensuring that the Council's work aligns with what is important to our communities.

Mission

Council's mission defines a common purpose for all employees at the Council. It places the community at the heart of what we do. *Our mission is:* Kiama Council will work to create a Municipality that has a healthy, vibrant lifestyle, a beautiful environment and a harmonious, connected and resilient community.

Values

The values are a set of guiding principles for the Kiama Council's organisational culture. They inform how we do our work and interact with the community, customers and stakeholders, providing a framework for behaviours that are expected in delivery of our mission and the community vision.

Our values are:

- Values the commitment of the community to our local region
- Recognises the value of the area's rural and coastal lifestyle
- Will strive to maintain the natural beauty of the environment
- Will plan for sustainability
- Will build on the strengths of the community to create a Municipality that is a vibrant place to live, work and enjoy

The Integrated Planning and Reporting Framework

All councils in NSW are required to operate within the Integrated Planning and Reporting (IP&R) framework. The IP&R framework guides how each council develops, documents and reports on their strategic plans for their Local Government Area. The IP&R framework reflects relevant legislative requirements under the Local Government Act 1993. The IP&R framework requires each council to develop and implement a suite of planning documents in response to the CSP.

Community Strategic Plan (CSP) captures and reflects the community's vision and aspirations for Kiama Municipality. This is the 10-year plan that forms a basis for Council to respond to with its planning and delivery.

The **Delivery Program** is the 4-year plan that outlines the specific activities that a council will undertake during its elected term to address the strategies and outcomes outlined in the CSP. It is reviewed and reported on annually.

The **Operational Plan** then sets out the specific actions that will be undertaken on a yearly basis to achieve the Delivery Program, along with the detailed annual budget. The 2022-2023 is the first year of the Delivery Program 2022 – 2026. It includes the details of the actions for each strategy, who is responsible and how it will be measured. It also contains Councils' detailed Annual Budget and Revenue Policy, including proposed rates, fees and charges.

The Resourcing Strategy, which shows how the Council will leverage its available resources to implement the Delivery Program and Operational Plan. Resource Strategies cover

- Long Term Financial Plan
- Workforce Management Strategy
- Strategic Asset Management Strategy

Progress Reporting

Progress is reported through quarterly budget statements, 6-month progress reports, annual reports, and the 4-year State of Our Municipality Report.

Supporting Documents

Council has a suite of strategies and plans that are called supporting documents. These documents provide strategic direction on a wide range of Council's services, facilities and assets. Key activities and actions contained within the supporting documents have been prioritised and included in the 2022-2026 Delivery Program and 2022-2023 Operational Plan.

Our Delivery Program 2022-26 and Operational Plan 2022-23 has been developed to meet all of the essential elements outlined in the Integrated Planning & Reporting: Guidelines for Local Government in NSW September 2021 (available at <https://www.olg.nsw.gov.au>).

We present the Delivery Program and Operational Plan in a combined document to highlight the direct link between the 4-year Principal Activities and the annual actions and budget.

Table 1: Plan Overview

	The Plans	Overview	Reporting Timeline
Our Why	Community Strategic Plan	10 year Overarching plan for Kiama community – the communities priorities and aspirations. Contains the Vision, ultimate outcomes and strategies to achieve this; there are many stakeholders responsible for delivery.	End of Term Report in line with 4-year election cycle
We Asked	Community Engagement Strategy	Genuine and inclusive engagement to support dev of plans, strategies, programs, key activities	Community Engagement Summary Report in line with 4-year election cycle
Our What	Delivery Plan	4-year plan of what Council commits to doing to support the CSP outcomes .	4 year election cycle 6 monthly reporting
Our How	Operational Plan	1 year plan of the specific actions (outputs) that Council will deliver to achieve the outcomes identified in the Delivery Plan.	Annual Report 6 monthly reporting
Do we have the staff?	Workforce Management Plan	4-year doc to shape capacity and capability of workforce to achieve Council's goals.	4 year election cycle Annual reporting
Can we afford it?	Long Term Financial Plan	Supported by financial reports including: Annual Budget Statement of Revenue Asset Management Plans	4 year election cycle Annual reporting Quarterly Budget reporting

Measures: How do we know we are making a difference?

Community Indicators

The effectiveness of the Plan is reviewed by measuring the community indicators. Data from the Community Indicators will be used in the State of the Municipality Report to review the implementation and effectiveness of the Plan in achieving its social, environmental, economic and civic leadership goals over the previous council term. These Indicators are under development to ensure a strong baseline for reporting. The initial indicators are listed under each Pillar and key outcomes. These are indicators show whether the community is better off as a result of the work that Council, State government, government agencies and other partners have undertaken. Examples of Indicators include Community Satisfaction surveys, ABS statistics, well-being index and many others.

Ongoing Monitoring and Reporting

We will continually engage and consult with our community and other delivery partners to understand and meet the current and future needs of the Municipality. In addition, we will continually monitor and report on progress against our commitments in this delivery Program and Operational Plan. This includes a focus on outcome reporting to show the influence of our actions on the CSP outcomes. Formal reports will be provided through our quarterly budget review statements, six month progress reports, annual reports and state of the Municipality reporting.

We will regularly report to the community on the progress we are making towards achieving the long-term objectives of the Community Strategic Plan.

Every six months we will complete a Biannual Operational Plan Report. It will focus on the actual number of services and activities we complete (Outputs) and whether we are delivering them as planned and within budget.

This integrates with the Biannual Delivery Program Report. It will focus on demonstrating how our services and activities are meeting our community's expectations (Outcomes).

Every 12 months we will complete an Annual Report, which will focus on our progress in implementing our Delivery Program and Operational Plan.

Every four years we will complete an End of Term Report. This will report on the achievements the outgoing Council has made to implement our Community Strategic Plan during their four-year term.

These four types of reports will be available to the community as reports to Council meetings and published on our website. We have commenced developing a suite of Community Indicators using data collected by Council, government or community-based agencies which will help us understand how effectively we are contributing to positive change within our community. In some areas of Council, additional performance measures may be legislatively required. Reporting on performance Council regularly reports on its performance to ensure the community is informed of Council's operations and to track our progress and achievements in meeting the community's priorities.

Our Organisational Challenges and Priorities

Financial Sustainability

- improving our financial outlook with a robust financial strategy and reporting.
- tailoring services, focusing on essentials, and seeking savings where possible.
- Expenditure will be clear, accountable and well reported.
- The difficult decisions associated with addressing rising operating costs, which are not matched by income, will need to be made.
- Continued delivery of capital works and services will require Council to create and get value from its partnerships and communication with the community.
- Acceptable and agreed levels of service will need to be determined for our assets and services, with the community's involvement in setting these levels critical to the effective use of scarce resources.

Organising our Workforce

- Our structure and culture in the workplace need support, clarity and improvement.
- As the largest employer in the region, we need to ensure that our greatest asset - our people - are supported, clear on their roles and responsibilities, and focused on delivering essential customer services.
- A new salary model and improved performance review systems are in the process of being established.
- Working with our consultative committee, unions and workforce we need to realign ourselves and help reposition the organisations' workforce.
- Employees with skills, training and support to undertake their public service roles.

Asset management and services

- Improving our asset planning will continue to be a key focus, particularly given the significant assets within our ownership. Council is now the custodian of built assets worth more than \$650 million.

- Our continued investment in renewal and maintenance of our assets will ensure our they continue to be managed sustainably for current and future generations.

Working in Partnership

- Our relationship within the region and with the community needs continual effort and clear vision.
- Our input into regional planning, boards, and the joint organisation of Council needs to add value to the positioning of Kiama.
- Our engagement with our residents, groups and people through community engagement, committees and open and transparent government is crucial.
- The development of the new Community Strategic Plan will provide an important vision for us to use to align our work to.

Economic Prosperity

- The future outlook for our region is closely tied to the availability of a skilled and adaptable workforce and an improved, diversified economic base.
- Encouraging investment and attraction around supporting our different industries will be important to ensure a resilient economy with a range of local employment options.
- The creation of innovative and bespoke new business investments and job opportunities will help add depth to our economy.
- While Council has limited control, it can influence catalytic infrastructure and assist in supporting local businesses.

Developing the Plan

Our Delivery Program and Operational Plan have been directed by the aspirations, knowledge and ideals that were expressed through the consultation with our community for our Community Strategic Plan. Feedback provided from community wide surveys conducted in both 2018 and 2020, where respondents rated the importance and satisfaction of our services and facilities, also contributed to the development of the Delivery Program and Operational Plan. Many consultations have been undertaken through our Join the Conversation webpage and other engagement channels. We have also been engaging and informing our community through the State of the Organisation report and our Strategic Improvement Plan to explain the challenges and actions we are urgently undertaking to correct our future.

To develop the Community Strategic Plan and the Delivery Program, several specific community workshops were held throughout February and March 2022. These workshops were run in a collaborative approach between Councillors, Council staff and the community. A total of 124 community members attended these workshops. Held at several localities throughout our Municipality the workshops sought to obtain suggestions, ideas and encourage discussion about key theme areas, including the environment, our community, financial sustainability and our economy.

A survey of the community was also undertaken, where we received a total of 177 responses. This survey sought to obtain further feedback from the community and included questions related to the community strategic plan and also questions related to services and facilities of Council.

A review of Council's current strategies and policies was also undertaken as well as consideration of the regional context in which we operate, including the Illawarra-Shoalhaven Regional Plan.

How to Read this Plan

The strategic plan describes the outcomes we want to achieve over the next 10 years and the strategies we will use to achieve them. This plan uses the six pillars from the community vision to guide the outcomes and strategies. The pillars rely on each other for success and should not be considered in isolation. They should be read with the community vision to ensure that the spirit and intent of the vision is captured in every initiative.

Term used in the plan	What this term means
Pillars	The pillars reflect the aspirations of the community; supporting the community vision. Our Community Vision and Aspirations have been grouped into six key headings
Outcomes: Where do we want to be?	The outcomes are the goals we aim to achieve and are linked to the focus areas of the vision. The goals and priorities that work together to create the Vision.
Strategies: How will we get there?	They are numbered as 1.1, 1.2 and so on. The strategies are how we will achieve the outcomes. They reflect the 2022-2032 strategic plan. What are we as a community going to do to achieve the Vision? They are numbered as 1.1.1, 1.1.2 and so on.
Our Partners: Who will help to achieve the outcomes?	Who will help us? Council is only one part of the community, and the plan is for all of the community.
Council's role	Our way of identifying if are we responsible to deliver the action, a partner in the delivery, or an advocate / support the aspirations of others
Community Indicators: How will we know when we've arrived?	Lots of things combined tell us we have achieved the vision, it's never just one measure or action that creates it. We will use a baseline of measures from "where are we now" and how will we know if we have changed or maintained what is important to us. We need to be able to answer questions like "What did we do that made a difference? And was it positive or what we intended? Or did it have unintended consequences that we need to consider?"

Pillar 1: We belong and contribute

"We love our community and the things that make it special – its beach environment, built heritage and the green hills that form our backdrop and cushion our communities. We cherish our character villages, recreational and cultural focus and the family, friendships and relationships that make our LGA special. We want and need to invest in these attributes that make our lives richer."

The original inhabitants of the Kiama area were the Wodi Wodi Aboriginal people, and the name Kiama is thought to be from an Aboriginal word meaning 'where the sea makes a noise'. We recognise that the land on which we live has been inhabited and protected by the Wodi Wodi people for thousands of years and while only 1.7% of our community identify as Aboriginal and/or Torres Strait Islander we acknowledge and protect the legacy and the future of this area for our community, whether Indigenous and non-Indigenous. Celebration of Aboriginal heritage and culture is becoming a stronger part of public life, and working towards shared goals with Aboriginal people is a major priority.

Today Kiama Council services a community of approximately 24,000 people and covers an area of 259 square kilometres. It is a place of great natural beauty, populated by relaxed and welcoming communities who love where they live, work, and play. Close-knit social networks can help people make new friends, build new businesses and come together in difficult times. Our residential areas cluster around 2 towns and 6 small village centres that act as focal points for the community. Our community is slowly growing (approx. 1.1%) and there is a strong desire to manage that growth sustainably and thoughtfully.

At the same time, our families are getting smaller and (pre-Covid) there continued to be a movement to the major cities for our young people seeking employment and study opportunities. Our population of working age residents is reducing; however the changes to migration brought about by Covid-19 have not yet been explored sufficiently to measure whether there has been a broadening of opportunities regionally that support work and study without needing to move into capital cities.

Like most regional communities, especially those along the Coast, our population is ageing. Our median age of 47 is significantly higher than the regional median 41.4; and in the capital cities 36.5. Over 50% of our population is not in the paid workforce; Currently 32% of our population is over 60; this will increase to 39% by 2041. Many in our community are retired, or semi-retired; regional populations are increasingly seeing younger retirement ages or transitional arrangements from 55 onwards. Social connectedness is a major contributor to well-being and it is important not to lose those connections during life stage changes. Events, activities and facilities work to create community cohesion and shared opportunities to participate in the community in which we live, work or play. Currently Kiama Council supports a range of cultural facilities and celebrations within the community. These act as positive influences within the community and provide opportunities for development, and personal expression; and also contribute to economic development and tourism.

Covid-19 brought a spotlight to the negative impacts of isolation. Our community as a whole fared well because it is a caring community with high levels of social inclusion and well-being. As we see the rise in two-person and sole person households; and an increase in people living with disability and / or undertaking caring roles, the creation of opportunities to participate in our community becomes more important.

Planning for future generations, as well as ensuring the well-being and satisfaction of those who live here now requires us to plan inclusively. Everyone benefits when we plan and act inclusively, feeling safe and connected within our communities.

what you told us

We love our community and the things that make it special – its beach environment, built heritage and the green hills that form our backdrop and which cushion our communities. We cherish the small-town feel, our character villages, recreational and cultural focus and the family, friendships and relationships that make our LGA special. We want and need to invest in these attributes and the services and facilities that make our lives richer.

We understand that the qualities that we value are qualities that other new and potential residents also value. We do not reject change and growth but we want it managed so that our blend of scenic beauty, heritage and friendliness is not lost for future generations. We balance this concern with awareness of fundamental issues associated with access to housing and especially affordable housing. We will partner with State Agencies, community providers and our fellow local government areas in building long term planning and development solutions suited to our local needs.

Outcomes:

1. We want a strong sense of community and belonging, where social and cultural life can flourish; and our families, friends and visitors feel welcome and included.
2. We love where we live; we have the services and facilities we need, and the natural beauty of our surroundings enhances our active and healthy lifestyle.
3. Our heritage matters; we want to learn, preserve and share both the Aboriginal history of this area, and the history since settlement.

Outcome

We want a strong sense of community and belonging, where social and cultural life can flourish; and our families, friends and visitors feel welcome and included

Our Strategy:

Provide spaces, services and initiatives that foster a proud, inclusive, and connected community for all.

Delivery Program

Code	Description	Responsibility
	Develop an Arts and Culture Strategy that supports Kiama Council to provide a diverse range of cultural and creative activities and events for all interests and people	Director Environmental Services
	Partner with the community, other levels of government and key stakeholders to provide support to community and cultural engagement sectors, community groups and organisations	Director Environmental Services
	Partner with the community and our stakeholders to remodel and develop a Youth Engagement Strategy and Action Plan	Director Environmental Services
	Improving the liveability of Kiama for those with diverse backgrounds and abilities	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Draft Arts and Culture Strategy incorporating a review BISI and update priorities and actions.	Strategy developed	2024	Com and Culture
	Support the Arts and Culture Committee of Council (Kiama Cultural Board)	6 Art and Culture Committee meetings p/a – in accordance with Committee governance Kiama artists represented on the committee	Bi-monthly	Com and Culture

Code	Action 22/23	Measure	Target/time	Who
	Facilitate opportunities for creatives to engage, connect and grow their experience and skills as artists. Provide opportunities for creatives to publicly showcase and market their work;	Exhibitions 2 Arts Biz education workshops held p/a. Joyce Wheatly Community Centre usage Produce newsletter and other promotions	Ongoing Six monthly	Com and Culture
	Support Arts and artists through the annual Kiama Cultural Grants via one funding round	Administer annual Kiama Cultural Grants via one funding round Prepare the grants policy and implement smart e grants Improve governance and administration of grants.	Annually	Com and Culture
	Engage with regional partners to support regional responses for our communities	Cofacilitate Illawarra Interagency 6 meetings held per year	Bi-monthly	Com and Culture
	Partner and reimagine our youth services, using our assets as the hub for youth engagement and activity	information, referral, advocacy and support for young people provided through the SENTRAL youth facility and online mediums customer satisfaction / participation connections with key services measure	Ongoing annual	Youth Services
	Implement a program of youth-led events	2 Youth-led events per year Program and calendar of events Youth Week event/s; NAIDOC, Sorry Day, Harmony Day, Mental Health Month.	6 monthly Calendar of events	Youth Services
	Review and update Councils Disability Inclusion Action Plan	% of events, infrastructure etc accessible All compliance reqs met %complaints Disability Inclusion Plan developed and lodged with HREOC DIAP integrated into IP&R framework for reporting	Ongoing Annual report	Com and Culture
	Engage with our diverse community through the Disability Access and Movement Committee	Facilitate 5 Access Committee meetings annually	5 meetings Development of priority action	Com and Culture

Code	Action 22/23	Measure	Target/time	Who
		Committee established and operating in accordance with Committee purpose and delegations.		
	Deliver priority actions from the DIAP	No. of actions implemented in DIAP	Annual report	Com and Culture



Our Strategy:

Connect with each other through participating in local arts, cultural and library activities and programs

Delivery Program

Code	Description	Responsibility
	Manage Council's libraries, encompassing Family History Centre, Gerringong Library & Museum to ensure programs meet community needs and the Public Library Standards. Make our libraries the hub of community activity and service.	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Review and update Library Strategy	Strategy developed and endorsed guidelines and standards and outcome measure for Australian Public Libraries	June 2023	Libraries Mgr
	Provide and maintain a high-quality library collection	Collection reviewed Purchase and disposal program Customer satisfaction rating	Annually	Libraries Mgr
	Deliver quality digital and online library services to the community;	Customer satisfaction rating usage social media as a platform for family history engagement activities	Annually	Libraries Mgr
	Make library heritage collections available online	Heritage items digitised and made available including photos oral histories etc	Ongoing	Libraries Mgr
	Provide early literacy programs and events that meet guidelines and standards and outcome measure for Australian Public Libraries	guidelines and standards and outcome measure for Australian Public Libraries	Ongoing Annual report	Libraries Mgr

Outcome

We love where we live; we have the services and facilities we need, and the natural beauty of our surroundings enhances our safe, active, and healthy lifestyle.

Our Strategy:

Provide facilities that enable us to participate in social, cultural, recreational and sports activities, no matter our background, ability or age

Delivery Program

Code	Description	Responsibly
	Partner with the stakeholders to develop a Strategy for Open Spaces and Recreation Places within the Kiama LGA	Director Engineering
	Manage and maintain the safe operation of a seasonally used outdoor pool in accordance with legislative obligations.	Director Engineering
	Manage Leisure Centre services and administration for members and guests and provide fitness programs, classes and gym using purpose-specific equipment and a clean and safe environment	Director Engineering

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Create a Strategy for Open Space and Recreation places Kiama LGA	Project Plan	Complete strategy Q3 FY22/23	Manager Property
	Manage and maintain the safe operation of a seasonally used outdoor pool at Jamberoo in accordance with legislative obligations. Identify risks and implement relevant safety actions to meet statutory obligations	Seasonal pool operating calendar Statutory compliance (Practice Note 15) Incident reports and risk notifications Lifeguards	Work Plan	Manager Property
	Manage and maintain the safe operation of a indoor aquatic facility in accordance with legislative obligations and community needs.	Provide lifeguards and appropriate staffing to operate	daily as required quarterly reporting	Manager Property

Code	Action 22/23	Measure	Target/time	Who
	Manage and maintain the equipment, operations and water quality to ensure the safe delivery of pool services including 25m pool, toddler pool, sauna and spa	checking plant and equipment and water testing Logs/records (number of users, incidents, issues) Conduct major pool re-surfacing		
	Review and reimagine the Leisure Centre service	Membership and Fitness Passport numbers maintain within 10% range	quarterly	Manager Property
	Leisure Centre Services and programs are compliant <ul style="list-style-type: none"> - learn to swim and swim programs - group fitness and aqua classes - personal training - gym and circuit classes - child minding (fee for service) - kiosk 	6 monthly review Gym equipment cleaning, renewal and replacement program Patronage Kiosk stocktake and reordering	quarterly	Manager Property
	Operate sports hall for casual recreation and organised sport Set-up and set-down facilities/equipment for different sports and activities	Booking system to maximise use	daily	Manager Property

Our Strategy:

Create safe spaces for recreational activities

Delivery Program

Code	Description	Responsibility
	Implement the KMC Lifeguard Strategy 2025 to keep our nominated beaches safe for users; supporting training, equipment provision and upkeep, staffing rosters	Manager Property

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Develop Seasonal Beach Patrol Program and undertake scheduled patrol programs for Council beaches; Lifeguard staff recruitment, accreditation and patrol season rostering	Statutory compliance (Practice Note 15) Logs/recording (conditions, number of beach users, incidents, issues) Annual Lifeguard Services Operating Manual reviewed checking essential safety equipment and devices	Daily Workplan	Manager Property
	Monitor surf conditions and manage beach access;	Incident reports and risk notifications Lifeguard Services Report Advice to Communications team during patrol season - as needs basis 1:20 ratio rescues/preventative actions	as required annual as required weekly	Manager Property

Our Strategy:

Look after each other; in times of disaster and everyday

Delivery Program – Activity

Code	Description	Responsibly
	Contribute to the Local Emergency Management Committee	Director Engineering
	Maintain public order and safety in accordance with LGAct: through implementing the requirements of the Companion Animals Management Act and Regulations (registration, off leash area, impounding facilities and compliance requirements)	Director Environmental Services
	Manage the Public Health Act, Swimming Pools Act and Regulations – Manage the Public Health Act in relation to public and private swimming pools and water supplies, skin penetration and legionella	Director Environmental Services
	Manage the Public Health & Safety Legislation and requirements for Food Safety compliance and education	Director Environmental Services
	Manage the Public Health & Safety Legislation and compliance – On-site sewerage systems	Director Environmental Services
	Manage environmental complaints about pollution	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Contribute to Local and regional emergency management planning, response and recovery	Maintain Disaster Management Website Participate in regional disaster management Local Environment Committee Attendance Natural disaster funding grants delivered and acquitted.	Ongoing	Manager Environment
	Develop a Companion Animals Management Plan	Animal Control; Investigate and manage companion animal complaints. 100% actioned	In accordance with standards	Manager Environment
	Facilitate Companion Animals education and management of companion animals legislation register and community education	Off leash area scheduled patrols	Daily or where practicable	Manager Environment

Code	Action 22/23	Measure	Target/time	Who
	Reimagine our compliance service, ensuring customer service is at the heart of what we do. Maintain compliance through maintenance of registers, scheduled inspections and action to rectify breaches	Inspections, Registers of premises and compliance are maintained as per legislative requirements 100% Compliance policy developed and implemented.	In accordance with legislation	Manager Environment
	Manage and implement requirements of the Swimming Pool Act and Regulations	Conduct inspections of all registered swimming pool barrier fences 100% of registered pools inspected in accordance with schedule; Action any non-compliance found during inspection Action 100% of non-compliance	4 years 5 days	Manager Environment Manager Environment
	Manage the implementation of Public Health & Safety Legislation and compliance programs for food safety – Food Safety compliance and education	100% Food recall system implemented, and food recalls issued 100% Temporary Food Stall and Mobile Food Van applications assessed and determined Inspections conducted in accordance with NSW Food Regulation Partnership 80% completed	Within 2 working days Within 21 working days 12 months	Manager Environment Manager Environment Manager Environment
	Manage the Public Health & Safety Legislation – On-site sewerage legislative compliance	High Risk inspections annually 95% completed Low risk inspections every 4 years 95% Completed	12 months 4 years	Manager Environment Manager Environment

Outcome

To know and honour our local heritage; Indigenous and non-Indigenous.

Our Strategy:

Recognise and respect our First Nations peoples and their connection with the land and waterways for thousands of years; identify and safeguard areas and items of cultural significance

Delivery Program – Activity

Code	Description	Responsibility
	Proactively engage with First Nations peoples within the Municipality to support greater understanding and inclusivity: seek knowledge with intent to learn, share and protect	Com and Culture

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Participate in planning and staging of annual Local Government Regional NAIDOC Awards in partnership with Wollongong, Shellharbour and Shoalhaven Councils.	Annual Local Government Regional NAIDOC Awards are delivered by 31/07/2021 Kiama LGA Annual NAIDOC Week activities are completed by 31/07/2021	Local Government Regional NAIDOC Awards are delivered. Events timeline	Com and Culture Com and Culture
	Actively participate in national commemorative events; NAIDOC, Reconciliation Day, Sorry Day	Events participated in; actions undertaken to actively engage with local and regional First Nations communities		Com and Culture

Our Strategy:
 Recognise the importance of our First Nations and European heritage; landmarks and cultural sites, buildings and precincts; safeguard areas and items of local cultural and / or heritage significance

Delivery Program

Code	Description	Responsibility
	Facilitate the identification and protection of local areas and items of cultural and / or heritage significance	Manager Strategic Planning

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Ensure areas and items of heritage significance are correctly identified and protected.	Publish a Heritage Review Program which identifies the sequencing of heritage review throughout the Municipality. Undertake heritage reviews	December 2022 Ongoing	Manager Strategic Planning
	Engage with First Nations peoples locally and regionally, as well as relevant specialists, to identify Aboriginal Cultural sites to ensure they are correctly identified and protected	Assess development applications in accordance with relevant heritage requirements Engage with local and regional First Nations peoples to seek understanding and involvement in identification approaches / process. Engage a consultant to identify local Aboriginal Cultural Sites and develop a plan for their protection Cultural sites identified and protected	Strategy developed and endorsed	Manager Strategic Planning
	Ensure that land use planning decisions, relating to areas and items of heritage significance, are made using contemporary data.	Update associated inventory sheets to ensure all relevant information is available regarding the heritage significance of heritage listed items/areas.	Ongoing	Manager Strategic Planning

Pillar 2 We Thrive in a Sustainable Environment

Kiama Municipality is located approximately 120 kilometres south of Sydney, on the South Coast of NSW.

This environment has been protected and managed by the Wodi Wodi people for thousands of years.

The Municipality is bounded by Shellharbour City to the north, the Tasman Sea to the east, Shoalhaven City to the south and Wingecarribee Shire to the west. Established in 1859, Kiama Municipality covers an area of approximately 258 square kilometres; with a focus on conserving our beautiful environment there are 56km² protected lands including national parks, beaches, rivers and rainforests.

The area is predominately rural with distinct local villages along the coast. The main urban centres are Gerringong, Gerroa, Jamberoo, Kiama and Kiama Downs. Rural land is used mainly for dairy farming and cattle grazing, with some basalt mining.

Major features of the area include Seven Mile Beach National Park, Budderoo National Park, Barren Grounds Nature Reserve, Kiama Blowhole and many beaches. There are many endangered ecological communities within the Kiama Municipality ranging from Bangalay State Forest to Subtropical Rainforest, with Threatened Species like *Zieria granulate*. A total of 919 native flora species and 363 native fauna species have been recorded in the area.

The Kiama local area is host to a number of active Landcare groups, where volunteers play an important role in rehabilitation and revegetation activities.

Council currently supports a range of environmental activities and services that promote cleaner, greener living, such as cycleways, walkways and waste reuse and recycling programs.

There is strong community support for the continuation of an active agricultural industry in the area, to ensure that land is used productively and is not converted to residential development.

Climate Change and natural disasters have significant impacts on our community and the way we live. We are committed to keeping each other safe and doing our part to preserve our environment for future generations.

What you told us

We value the environment in which we live. We wish the environment to be protected and enhanced and we are focused on being responsible in our practices and on our use of and impact on natural resources. We also recognise that we are living in increasingly troubled times, and we want our community and community assets to be insulated as much as is possible against the impact of natural disasters and the consequences of climate change.

Outcomes

- We protect our people, our place, our flora and fauna through our planning and our actions.
- Our natural environment of spectacular beaches, rainforests and rolling hills define our place
- We use our natural resources in efficient and sustainable way; managing, improving or enhancing through protection, restoration and maintenance
- We work together to understand and respond to the need for growth and change;

Outcome

We protect our people, our place, our flora and fauna through our planning and our actions.

Our Strategy:

Protect our coast, our estuaries and waterways

Delivery Program Activities

Code	Description	Responsibility
	Develop, implement and review Coastal Management Programs as required under the NSW Coastal Management Act 2016 and the Coastal Management Manual	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Develop / implement Kiama Coastal Management Program staged delivery program; stages 3 and 4	Kiama Coastal Management Program adopted by Council		Environmental Sustainability Officer
	Develop / implement the Minnamurra Coastal Zone Management Plan and staged delivery program. Undertake high priority works in the Minnamurra River Rockwall assessment and concept report	Prepare scoping studies and update plan Develop grant application seeking NSW Coast and Estuary Program and other grant funding Council Report presented and actions endorsed CZMP Plan adopted	August 2022 October 2022 100% of works completed by June 2023	Environmental Sustainability Officer
	Develop / implement the Crooked River Coastal Zone Management Plan & staged delivery program.	Prepare scoping studies and update plan CZMP Plan adopted		Environmental Sustainability Officer

Our Strategy:
Protect our biodiversity, native plants and animals

Delivery Program – Activity

Code	Description	Responsibility
	Facilitate and encourage the protection of our natural environment and biodiversity	Director Environmental Services
	Conduct development and building assessment /approval functions in accordance with statutory requirements, policies and procedures to protect our natural resources	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Work with Wollongong City and Shellharbour City Councils to update the Illawarra Biodiversity Strategy to improve co-ordination and management of biodiversity across the Illawarra	Amended and contemporary Illawarra Biodiversity Strategy.	ongoing	Manager Strategic Planning
	Assess Planning Proposals in accordance with the adopted Illawarra Biodiversity Strategy.	Planning Proposals processed consistent with Strategy	Ongoing	Manager Strategic Planning
	Ensure Council's planning instruments facilitate the recommendations of the adopted Illawarra Biodiversity Strategy and Municipal Vegetation Study.	Chapters 2 and 3 of the Kiama Development Control Plan 2020 updated Amendments made to Kiama Local Environmental Plan 2011 to facilitate viable agricultural enterprises and practices.	June 2023	Manager Strategic Planning
	Implement tree management legislation and policies and investigate breaches of legislation and customer action requests	Reported breaches of tree management legislation are investigated and determined within 21 days of notification	90% complete within 21 days	Manager Design & Development

Code	Action 22/23	Measure	Target/time	Who
		Tree management applications for private land and non-high risk trees on Council land assessed and determined within 21 days of lodgement	90% complete within 21 days	Manager Design & Development

Our Strategy:

Protect and maintain our natural areas

Delivery Program – Activity

Code	Description	Responsibility
	Protect and maintain environmentally significant natural areas	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Pursue grant funding for natural area restoration at priority sites on Council land	Appropriate grants are reviewed and /or submitted for funding consideration	100% completed	Env Sustainability Officer
	Undertake 10 days bush regeneration for Baileys Island Weed Control and Rehabilitation Project	weeds controlled area covered	100% completed	Env Sustainability Officer
	Undertake national tree day activities	Prepare and support tree planting activities on Council land for annual NTD events with Kiama High School	annually	Env Sustainability Officer
	Support and implement local Illawarra Landcare projects	Requests for technical/material support completed within allocated budget.	100% complete	Landscape Officer

Outcome
Our natural environment of spectacular beaches, rainforests and rolling hills define our place

Our Strategy
 Manage growth sustainably and thoughtfully

Delivery Program – Activity

Code	Description	Responsibly
	Manage growth sustainably and thoughtfully, to respect our values and retain our local character through the implementation of good design principles to integrate new and old dwellings	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/Time	Responsibility
	Undertake a review and study of areas with significant/contributory local character, as identified by the Government Architect, and prepare appropriate character statements, LEP maps and relevant DPC controls.	Adoption of Character Study		Manager Strategic Planning
	Undertake a town centre planning study for the township of Gerringong.	Adoption of Gerringong Town Centre Study		Manager Strategic Planning
	Undertake an analysis to identify locally and regionally scenic landscapes.	Adoption of Scenic Management Study		Manager Strategic Planning
	Ensure Council's planning instruments facilitate the recommendations of the adopted Character Study, Gerringong Town Centre Study and Scenic Management Study	Chapters 2, 3 and 12 of the Kiama Development Control Plan 2020 updated Amendments made to Kiama Local Environmental Plan 2011 to facilitate development that is respectful of the local characters of the Municipality.		Manager Strategic Planning

Outcome

We use our natural resources in efficient and sustainable way; managing, improving or enhancing through protection, restoration and maintenance

Our Strategy:

Responsibly manage resources and waste; Limit the waste we send to landfill

Delivery Program – Activity

Code	Description	Responsibility
	Meet our future waste infrastructure and service needs through promotional, service delivery and infrastructure programs	Director Engineering
	Provide high quality waste, resource recovery and cleaning services to the community	Director Engineering
	Investigate incidents of littering and illegal dumping and implement programs	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Develop Waste Strategy 2023-2033	Strategy and Action Plan developed	1/June	Director Engineering
	Undertake Waste Audits to establish baseline data to assist with future waste education programs	Minimum number of waste audits conducted	1/October	Waste Management Officer
	Maintain and develop waste related content for website to support customer needs and expectations	Website reviewed and updated 100% and number		Waste Management Officer
	Design, develop and conduct waste, recycling and resource recovery education and promotion events, workshops and activities	Calendars produced and available through website Activities undertaken to agreed timetable	100% June	Waste Management Officer

Code	Action 22/23	Measure	Target/time	Who
		Project specific outcomes measured and reported		
	Develop and implement approved programs funded through the NSW environment Protection Authority (EPA) Better Waste Recycling Fund 2022-2023	Programs implemented as per Better Waste Recycling Fund project table	60% completed /June	Waste Management Officer
	Implement actions identified in the Regional Community Recycling Centre Communications Strategy	Minimum number of actions undertaken	2/June	Waste Management Officer
	Establish Household Chemical Clean Out Collection in accordance with NSW EPA requirements	Minimum number of events held	1/August	Waste Management Officer
	Conduct Household Bulky Waste Drop Off Events for urban and rural households	Minimum number of events held	2/March and September	Waste Management Officer
	Provide high quality Cleaning Services	Monitoring of areas cleaned on a regular basis by the Team Leader, Coordinator or Manager. Regular checks and monitoring the CRM's received	Daily/ Week	Manager Waste
	Provide weekly recycling and organics and fortnightly Garbage collections to residents of the Municipality	Provided measures in quarterly Pulse report. Provide details of all collection activities in the annual EPA report	Monthly/ Quarterly Annually	Manager Waste
	Provide and maintain a suitable site for the acceptance of Green Waste, Steel and items received at the CRC site at Minnamurra Depot	Monthly EPA reports required to ensure measures are in place and completed Weighbridge data ensures correct data for recording	Monthly/ Annually	Manager Waste
	Undertake all monitoring and reporting to maintain Waste Depot License	Daily checks of the site. Materials checked at the weighbridge. Cameras located within the site and inside the CRC. Onsite inspections by the EPA	Monthly /Annually	Manager Waste
	Undertake Waste Depots Rehabilitation as required	Monthly reporting Monthly reports provided for ground water and gas monitoring as per EPA requirements	Monthly and quarterly	Manager Waste

Code	Action 22/23	Measure	Target/time	Who
	Conduct patrols of common illegal dump sites or areas	Patrol undertaken Incidences / numbers of ongoing dumping	Daily or as practicable	Manager Environment
	Investigate complaints of instances relating to illegal dumping	100%	Within 5 working days	Manager Environment

Our Strategy:

Limit our reliance on non-renewable natural resources

Delivery Program – Activity

Code	Description	Responsibility
	Deliver education programs, services and infrastructure that will improve the cleanliness of public places and reduce litter	Waste Manager

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Implement Regional Litter Grant as managed by Illawarra Shoalhaven Joint Organisation	Minimum number of actions undertaken	1/June	Waste Management Officer

Outcome

We work together to understand and respond to the need for growth and change

Our Strategy:

Understand climate risks and our impacts and take action against these

Delivery Program – Activity

Code	Description	Responsibility
	Effectively manage impacts from natural disaster	Director Environmental Services
	Develop Flood Studies and Risk Management Plans to inform land use planning	Director Environmental Services
	Implement Councils adopted Corporate Emissions Reduction Strategy and Climate Change adaptation and mitigation initiatives in accordance with Council's Net Zero Strategy	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Ensure that land use planning decisions, relating to bushfire prone areas, are made using contemporary data.	Publish a contemporary Bushfire Prone Land Map, in accordance with NSW Rural Fire Services' requirements.	December 2022	Manager Strategic Planning
	Seek funding for Catchment Flood Studies and associated Risk Management Studies/Plans.	Have sufficient funding to prepare and adopt contemporary Catchment Flood Studies to ensure that land use planning decisions, relating to flood prone areas, are made using contemporary data.	Ongoing	Manager Design & Development
	Deliver Priority actions from Gerringong and Jamberoo Flood Investigations	Priority actions delivered	Ongoing	Manager Design & Development
	Ensure that land use planning decisions, relating to bushfire prone areas, are made using contemporary data.	Publish a contemporary Bushfire Prone Land Map, in accordance with NSW Rural Fire Services' requirements.	December 2022	Manager Strategic Planning

Code	Action 22/23	Measure	Target/time	Who
	Prepare and adopt a Community Emissions Strategy which includes strategies for reducing greenhouse gas emissions.	Adoption of Community Emissions Strategy	December 2024	Manager Environment & Health
	Establish an annual implementation strategy for the Corporate Emissions Strategy.	Annually implement the actions/recommendations of the Corporate Emissions Strategy.	Ongoing	Manager Environment & Health
	Ensure Council's planning instruments facilitate the recommendations of the adopted Community Emissions Strategy	Chapter 3 of the Kiama Development Control Plan 2020 updated Amendments made to Kiama Local Environmental Plan 2011 to facilitate the Municipality's ability to mitigate and adapt to climate change.	June 2025	Manager Strategic Planning
	Renewable energy PPA entered into to supply Council's facilities with electricity sourced from renewable energy sources	Complete LED streetlighting upgrade. RFT assessed Suitable renewable energy provider assessed through RFT Renewable Energy PPA implemented	June 2023	Environmental Sustainability Officer?

Pillar 3 We create a strong and diverse economy

Our Economy is strong, diverse and innovative. An increasing focus on the features of our natural environment and its beauty, sitting alongside excellent infrastructure makes us an ideal destination to visit for a day, a week or explore for a lifetime. This creates a range of expanded or new business opportunities for our rural industries and farms, as well as environmental and cultural opportunities. Our economic indicators clearly demonstrate that our location, our people and our resources create a strong economic foundation with all the attributes needed to adapt and thrive.

From its origins in the dairy and quarrying industries, Kiama now has a more diverse economic base, with tourism being a major contributor. An increasing focus on managing our tourism thoughtfully and diversifying our offerings, is supporting our growth in agribusiness, environmental and cultural tourism, the night-time economy and opportunities for hosting a wide range of extraordinary events. Tourism is a major employer locally with 18.8% of our jobs coming from tourism, accommodation or food related industries.

In 2020 there were approximately 1986 businesses; 1,777 of which are small businesses of 4 or less employees. There are 2 Local Business forums that support our local businesses, creating networking and learning opportunities.

Our largest growing industry is Health care and social assistance accounts for 10.9%, with education and training 8.8% and construction employing 13.9%.

Kiama's central business district hosts commercial and retail outlets as well as service industries. Local shopping strips exist in all the village centres and cater to the daily needs of residents, while speciality shops are enjoyed by both tourists and locals alike. Our retail trade is significant at 10.5%.

According to the 2016 Census results, approximately 42% (9488) of community members are currently in the permanent workforce; 25% work full time and 16.5% work part time. Approximately 13% are employed casually. Additionally, just over 2% of people were seeking employment. 45% of our residents are not in the paid labour force; those who are carers, children, students or retirees all contribute to this figure. The role of unpaid work for those with caring responsibilities, and for the 22% of our community who volunteer must be recognised. It is also important to recognize that there is a change in the way we are employed; greater casualization, and a longer transition to retirement (with some people commencing retirement transitioning at 55, and others staying in our workforce well past 65)

Approximately 60% of our employed residents both live and work within the Kiama LGA; those who commute mainly travel to our surrounding suburbs of Shellharbour, Shoalhaven or Wollongong. Only 2% commute to Sydney.

We have an educated and engaged population, and a high proportion of small business. Compared to regional NSW, we have a relatively higher proportion of our workers employed as managers and professionals.

As a community we continue to explore opportunities for sustainable growth that creates a diverse and innovative economy.

We value the role of tourism as the life blood of our local economy and we accept that our local government area benefits in a very substantial way from the employment generated and the activities and experiences such as restaurant experiences that the visitor economy enables. We also at times struggle with the consequences of this focus on tourism especially but not exclusively the impacts of the massive influx of visitors in holiday periods on parking, service and access. We therefore wish to build on our strengths as a destination of choice and mitigate against its sometimes unintended consequences.

We want our local economy to be vibrant. We are focused on assisting the visitor economy in its managed growth but also want to explore new opportunities suited to our positioning and proximity to large urban centres and industry most especially of Wollongong but also Shellharbour and, increasingly, Nowra to the south. We see particular opportunity in the development of opportunities to build a viable future for our farms and primary industry in general and see great appeal in our green belt as a visitor economy and environmental asset.

We recognise that if we want to build a future for our young people now we need to look at new possibilities and new ways of doing things. In that regard we see great potential in the development of the arts, festivals and cultural activities both for their inherent contribution to community and also for their capacity to reshape and expand the attraction and marketing of our area to visitors and to our young people.

What you told us

We value the role of tourism as the life blood of our local economy and we accept that our local government area benefits in a very substantial way from the employment generated and the activities and experiences such as restaurant experiences that the visitor economy enables. We also at times struggle with the consequences of this focus on tourism especially but not exclusively the impacts of the massive influx of visitors in holiday periods on parking, service and access. We therefore wish to build on our strengths as a destination of choice and mitigate against its sometimes unintended consequences.

We want our local economy to be vibrant. We are focused on assisting the visitor economy in its managed growth but also want to explore new opportunities suited to our positioning and proximity to large urban centres and industry most especially of Wollongong but also Shellharbour and, increasingly, Nowra to the south. We see particular opportunity in the development of opportunities to build a viable future for our farms and primary industry in general and see great appeal in our green belt as a visitor economy and environmental asset.

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Outcome

- o a diverse and strong local economy
- o an economy that embraces the opportunities of Tourism while not losing our community feel
- o to foster economic diversity

Outcome
 We want a diverse and strong local economy
Our Strategy:
 Support economic growth and development

Delivery Program

Code	Description	Responsibly
	Prepare and adopt an Economic Development Strategy which identifies ways to creating a diverse and resilient economy within the Municipality.	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Prepare and adopt an Economic Development Strategy which identifies ways to creating a diverse and resilient economy within the Municipality.	Adoption of Economic Development Strategy	June 2023	Economic Development Coordinator
	Assess Planning Proposals in accordance with the adopted Economic Development Strategy.	Planning Proposals processed consistent with Strategy	Ongoing	Economic Development Coordinator
	Ensure Council's Planning Instruments facilitate the recommendations of the adopted Economic Development Strategy.	Chapter 7 of the Kiama Development Control Plan 2020 updated Amendments made to Kiama Local Environmental Plan 2011 to facilitate resilient and diverse economic development.	June 2024	Manager Strategic Planning
	Economic Development Priority Strategies that are relevant to Council are included in OP 23/24 and ongoing.		Ongoing	Economic Development Coordinator

Outcome
 We want an economy that embraces the opportunities of Tourism while ensuring that we don't lose our community feel

Our Strategy:

Manage tourism development and the visitor economy

Delivery Program – Activity

Code	Description	Responsibly
	Deliver Kiama Tourism & Events Strategic Plan 2022– 2026	CEO

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Support Destination Kiama (DK) Tourism Advisory Committee (TAC) to provide leadership and support to tourism industry	6 mtgs per year	Ongoing	Manager Tourism
	Take a proactive approach to attracting and retaining tourism investment, creating and linking key tourism products within the region to create compelling touring experiences.	TOP objectives are considered in all of Councils strategies and plans. Key stakeholders forums with regional representatives from State and Federal Government Departments	%100 considered 6 mthly	Manager Tourism
	Develop a strategic and operational events action plan	Annual review of Kiama Events Action Plan Master Events Calendar established with 1 Destination event each month	Ongoing	Manager Tourism

Code	Action 22/23	Measure	Target/time	Who
	Work in partnership with key agencies to map and develop natural and cultural site experiences.	Develop map of cultural and natural site experiences In partnership with govt agencies identify and develop cultural and natural site experiences strategy.	Ongoing	Manager Tourism
	Develop a Tourism Opportunities Plan with growth in positive community and tourism engagement, support visitor dispersal across the area, spreading benefits and reducing seasonality.	Tourism opportunities plan delivery 70/30 ratio of community / visitor attendance at Council staged events Publicise accurate data and modelling about the local tourism industry and the benefits associated with it	Ongoing	Manager Tourism
	Foster a supportive regulatory environment which enables Kiama to be recognised as an event-friendly destination.	Supportive regulatory environment incl - 'blanket development assessments for key public event reserves'	Ongoing	Manager Tourism
	Build branding and marketing activities based on the area's genuine and unique qualities and character. Develop Kiama Tourism and Events Marketing Plan focused on driving sustainable growth in overnight visitor expenditure	% of actions of TOP strategy	Ongoing	Manager Tourism
	Promote and increase the quality of tourism experiences and events. Build local capacity, support collaboration initiatives and networking opportunities for business, event partners and organisers, artists, and local businesses.	a program of skill development workshops including grant funding identification and delivery, grant writing, marketing, social media, risk management and succession planning	Ongoing	Manager Tourism

Code	Action 22/23	Measure	Target/time	Who
	Facilitate tourism investment and development	Destination Event funding guidelines Event management audit Monthly budget reporting	Ongoing	Manager Tourism

Our Strategy:

Welcome visitors to region and show off our iconic attractions.

Delivery Program

Code	Description	Responsibility
	Manage the Kiama Visitor Information Centre for the seamless provision of accurate, timely and friendly visitor information on tourism related services, attractions and events support visitors	CEO

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Kiama Visitor Information Centre Business Plan commits to the delivery of consumer led and contemporary visitor services whilst preserving the base function of exceptional customer service and accurate, helpful visitor information and delivers services in line with level one accreditation standards.	Achieve Level 1 Accreditation Annual Business Plan review TripAdvisor and Google rating	Ongoing	Manager Tourism
	Increase the opportunity to use the Kiama Visitor Information Centre to diversify and raise revenue through event and attraction ticket sales.	Promote the VIC as a ticketing outlet. Increase profit through ticket sales at the VIC by 5% year on year.	Ongoing	Manager Tourism
	Grow and develop the volunteer program at the VIC and build on positive culture. Focus on improving customer service, via upskilling Kiama Visitor Information Centre (VIC) staff and volunteers to align visitor	Staff training Retain the number of volunteers at the VIC to the level of between 8-10. Participation by volunteers in familiarisation tours and social gatherings.	Ongoing	Manager Tourism

Code	Action 22/23	Measure	Target/time	Who
	enquiries with destination experiences that may appeal to their interests.	Look to ways to broaden the offering delivered by volunteers such as local walking guides and event delivery assistance.		

Our Strategy:

Foster economic diversity to attract and retain investment in our Municipality

Delivery Program

Code	Description	Responsibility
	Operate Kiama Coast Holiday Parks as a financially sustainable, quality accommodation provider	Director Engineering
	Undertake the Commercial operation of the Pavilion as an income stream and investment of Council	CEO
	Deliver the actions in the Tourism Opportunity Plan	CEO
	Develop a contemporary Economic Development Strategy	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Deliver identified maintenance, capital works and improvement programs across all Holiday Parks	Building upgrades identified and incorporated into Capital Works program Ongoing and annual maintenance program	Ongoing	Director Engineering
	Meet all legislative and accreditation requirements for Holiday Parks and seasonal camping grounds.	Park Safe Audit annually Upgrade any non-compliant assets	Ongoing	Director Engineering
	Actively promote Kiama Coast Holiday Parks and the LGA (or region) as a destination of choice. Implement and annually review the marketing plan for the holiday parks	Signage and branding Positive PR stories Collaboration with Tourism and events team Apply for awards	Ongoing	Director Engineering

Code	Action 22/23	Measure	Target/time	Who
	Realise the commercial benefits of the Pavilion through the development of a new business plan; balanced with community needs. Deliver a venue that meets or exceeds industry standards, is financially sustainable, operates profitably as a commercial arm of Council and delivers exceptional customer service.	Legislative compliance incl WHS, risk and incident reporting Operates profitably; Financial management meets Accounting Standards Increase awareness of venue regionally and locally Promote venue availability and actively manage bookings to minimise vacancies. Customer Service standards exceed expectation Sponsorship policy for community usage	yearly	Pavilion Coord.
	Kiama Council / Pavilion holds an on-site Liquor License	Liquor and Gaming licence; CEO and Council Approval required	Dec 2022	CEO and Pavilion Coordinator
	The Pavilion bookings are managed to maximise the commercial opportunities of the venue; Balanced with community needs	% available time booked	Ongoing	Pavilion Coordinator
	Maintenance – ongoing and annual maintenance schedule to ensure that the physical infrastructure is well maintained, well presented and meets the high standards of physical appearance and cleanliness required of a wedding and conference venue.	Ongoing and annual maintenance program All new work or upgrades are disability compliant Building upgrades identified and incorporated into Capital Works program	Ongoing	Pavilion Coordinator

Pillar 4: We are part of a connected and liveable community

We understand that the qualities that we value are qualities that other new and potential residents also value. We do not reject change and growth but we want it managed so that our blend of scenic beauty, heritage and friendliness is not lost for future generations. We balance this concern with awareness of fundamental issues associated with access to housing and especially affordable housing. We will partner with State Agencies, community providers and our fellow local government areas in building long term planning and development solutions suited to our local needs.

We are focused on the building the capacity of the infrastructure within our LGA and more broadly within our region to service the needs of our community. Infrastructure takes many forms and includes power, water and telecommunications. We want to be a "Smart" LGA. We want to promote access to resources that facilitate new and better ways of working and travelling. We also want to promote a safer environment, better facilities for the disabled and enhanced access to public transport.

What you told us

We are focused on the building the capacity of the infrastructure within our LGA and more broadly within our region to service the needs of our community. We have the right infrastructure to meet our needs throughout our lifecycle; and our infrastructure is inclusive and safe. Infrastructure takes many forms and includes power, water and telecommunications. It also includes our parks and playgrounds, our open spaces. We want to be a "Smart" LGA. We want to promote access to resources that facilitate new and better ways of working and travelling. We also want to promote a safer environment, better facilities for the disabled and enhanced access to public transport.

Outcomes:

1. We love where we live; our housing reflects our values
2. We are well connected within our local community, and to our region.
3. Our built environment is safe and inclusive; our infrastructure is well planned and well managed
4. Innovation and new technologies and resources that improve environmental and social outcomes are embraced.

Outcome 1 We love where we live our housing reflects our values

Our Strategy:

Develop a Local Housing Strategy that facilitates the provision of adequate housing supply within the Municipality

Delivery Program

Code	Description	Responsibly
	Local Housing Strategy facilitates the provision of adequate housing supply within the Municipality	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/Time	Responsibility
	Prepare and adopt a Local Housing Strategy which identifies the location and type of suitable housing stock within the Municipality	Adoption of Local Housing Strategy	December 2022	Manager Strategic Planning
	Assess Planning Proposals in accordance with the adopted Local Housing Strategy.	Planning Proposals processed consistent with Strategy	Ongoing	Manager Strategic Planning
	Ensure Council's planning instruments facilitate the recommendations of the adopted Local Housing Strategy.	Chapter 6 of the Kiama Development Control Plan 2020 update Amendments made to Kiama Local Environmental Plan 2011 to facilitate the provision of suitable housing.	June 2023	Manager Strategic Planning
	Monitor housing and land supply to ensure demand is being met by reporting to Council on the number of dwellings approved and completed and provide data on Council's website and annually to the Urban Development Programs	Provide and publish quarterly reports	Quarterly	Manager Strategic Planning

Our Strategy:
Promote our unique rural landscape, farms and food markets

Delivery Program

Code	Description	Responsibly
	Facilitate and encourage sustainable and appropriate uses of rural lands	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Prepare and adopt a Rural Landuse Strategy to foster and promote viable agricultural enterprises and practices.	Adoption of Rural Landuse Strategy	December 2023	Manager Strategic Planning
	Assess Planning Proposals in accordance with the adopted Rural Landuse Strategy.	Planning Proposals processed consistent with Strategy	Ongoing	Manager Strategic Planning
	Ensure Council's planning instruments facilitate the recommendations of the adopted Rural Landuse Strategy.	Chapter 8 of the Kiama Development Control Plan 2020 updated Amendments made to Kiama Local Environmental Plan 2011 to facilitate viable agricultural enterprises and practices.	December 2024	Manager Strategic Planning
	Work with the Illawarra-Shoalhaven Joint Organisation (ISJO) and neighbouring Councils to lobby the State Government to make changes to the Standard Instrument LEP and other relevant environmental planning instruments.	Amendments made to Standard Instrument LEP to facilitate viable agricultural enterprises and practices.	Ongoing	Manager Strategic Planning

Our Strategy:
Create a built environment that is safe and inclusive and our infrastructure is well planned and well managed

Delivery Program

Code	Description	Responsibly
	Ensure Council's planning systems and processes are contemporary and transparent	Director Environmental Services
	Council meets the legislative requirements for Planning and Assessment	Director Environmental Planning
	Manage recreation and open space infrastructure to cater for current and future generations	Director Engineering
	Implement maintenance and capital renewal and improvement programs for Council's built assets and infrastructure.	Director Engineering
	Develop Cemeteries Plan to guide future development needs and opportunities	Director Engineering
	Remain engaged with Federal, State and Regional Planning	Director Environmental Services
	Provide timely and accurate planning advice	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Prepare and adopt a contemporary Development Assessment Process Policy to ensure Council's planning systems and processes are contemporary and transparent.		December 2022	Manager Strategic Planning
	Undertake the assessment of Development Applications in accordance with the adopted Development Assessment Process Policy.	Development Applications processed consistent with Development Assessment Process Policy	Ongoing	Manager Development Assessment
	Ensure decisions relating to Development Applications are transparent.	Requests for Additional Information, Assessment	June 2022	Manager Strategic Planning & Manager

Code	Action 22/23	Measure	Target/time	Who
		Reports, Notices of Determination and Stamped Plans to be made publicly available on Council's DA Tracker		Development Assessment
	Ensure Council's Development Assessment templates and work practices reflect the adopted Development Assessment Process Policy, the NSW Government's Development Assessment Best Practice Guide and current legislation.	All Development Assessment templates and practices to be continually monitored to ensure consistency with Policy and best practice requirements.	Ongoing	Manager Strategic Planning & Manager Development Assessment
	Development applications are processed and determined in accordance with adopted timeframes	50% processed within 90 days	Ongoing	Manager Development Assessment
	Undertake building inspections as principal certifying authority	100% compliance, timely and number	Ongoing	Manager Development Assessment
	Process complying development, occupation and construction certificates within legislative timeframes	100% completed within 10 days how many, timely	Ongoing	Manager Development Assessment
	Inspect and issue approval for caravan parks to operate as required by the Local Government Act	Create a register and implement a compliance program as required by the Environmental Planning and Assessment Regulation	Ongoing	Manager Development Assessment
	Make timely decisions and submissions regarding proponent-led planning proposals.	Annual inspections All proponent led planning proposal are reported to Council for a decision within 90 days from lodgement. All proponent led planning proposal are submitted for a	Ongoing	Manager Strategic Planning

Code	Action 22/23	Measure	Target/time	Who
		Gateway determination within 90 days of Council indicating its support.		
	Make a Local Environmental Plan, which has been delegated to Council, in the timeframes specified in a Gateway Determination.	All proponent led planning proposal are submitted for a Gateway determination within 90 days of Council indicating its support.	Ongoing	Manager Strategic Planning
	Determine development applications, for which Council is the consent authority, as soon as practicable.	Determine development applications, within 180 days from lodgement.	Ongoing	Manager Development Assessment
	Deliver Open Space & Recreation Strategy	100% completion of the plan.	Ongoing	Manager Property
	Maintain currency of information about the accessibility of Council's public toilets, on the National Public Toilets Register	National Public Toilet Register is kept up-to-date	100% p.a	Asset Officer
	Improve accessibility of recreational facilities including wheelchair access to seating, shaded areas, outdoor exercise and play equipment	Incorporate accessible features into planned new or upgraded facilities.	100% p.a	Manager Design & Development
	Allocate resources and schedule works to deliver the approved recreation and open space programs to meet community needs.	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Operations
	Implement community building asset maintenance and capital programs.	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Operations
	Implement stormwater asset maintenance and capital programs.	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Operations

Code	Action 22/23	Measure	Target/time	Who
	Manage Council's plant and equipment purchasing and maintenance.	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Operations
	Manage store stock levels to meet operational needs.	Complete stocktake to ensure stock levels are correct.	Stocktake completed every 6 months	Manager Operations
	Manage the sale of burial plots, niches in columbarium walls, memorial garden plots and modular niches. Maintain the records of burials and placement of ashes within our cemeteries			
	Manage and maintain the 3 operating cemeteries			
	Ensure Council's spatial planning data is accurate and current.	Develop an annual spatial planning data review program and action annually the priorities of the program.	Program – December 2022 Ongoing	Manager Strategic Planning
	Ensure Planning Certificates are issued within a timely manner.	90% of Planning Certificates issued within 3 business days	Ongoing	Manager Strategic Planning
	Ensure information provided within Certificates as to Notices is accurate and current.	Develop an annual review program to ensure Notices and Order data is accurate within the Register	Ongoing	Manager Development Assessment
	Ensure Certificates as to Notices are issued within a timely manner.	90% of Planning Certificates issued within 5 business days	Ongoing	Manager Strategic Planning
	Ensure Council's website provides current and best practice advice on the development approval process.	Ensure Council's website reflects the NSW Government's Development Assessment Best Practice	Ongoing	Manager Strategic Planning

Outcome 2 We are well connected within our local community, and to our region.

Our Strategy:

Actively plan how we travel and create safe travel routes whether we are walking, cycling, driving or accessing public transport

Delivery Program

Code	Description	Responsibly
	Implement footpaths and cycleways program	Director Engineering
	Implement road safety and traffic management programs and responsibilities	Director Engineering
	Implement the requirements of the Roads Transport Act, Impounding Act, Crown Lands Act and Road Rules	Director Environmental Services
	Plan and manage road, drainage and other infrastructure through the Asset Management Plans	Director Engineering

Operational Plan Actions

Code	Action 23/24	Measure	Target	Who
	Implement footpath and cycleway asset maintenance and capital programs.	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Operations
	Manage footpath and cycleway infrastructure and assets	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Operations
	Lodgement of applications for external grant funding for cycleways identified in annual budget schedules	100% of applications completed	100% p.a	Manager Design & Development
	Process access driveway permits	Driveway access inspections carried out within 48 hours	80% completed within 48 hrs	Manager Design & Development

Code	Action 23/24	Measure	Target	Who
	Prepare road safety funding applications	Applications lodged for grant funded road safety initiatives	100% complete	Road Safety Officer
	Implement local Road Safety projects and programs	Completion of annual road safety projects and programs	100% complete	Road Safety Officer
	Action Local Traffic Committee recommendations	Endorsed recommendations implemented or included in Capital Works program	100% complete	Manager Design and Development
	Prepare Local Road Safety Action Plan	Plan endorsed by Council	100% complete by June 2024	Road Safety Officer
	Traffic and parking study for Kiama Town Centre and progressively implement actions			Manager Environment
	Conduct scheduled parking patrols	3	Per week	Manager Environment
	Investigate and action parking, traffic and abandoned vehicle complaints. Make Legal determination for non-compliance (Caution/Warning/Infringement)	100%		Manager Environment
	Identify and recommend asset infrastructure renewal projects for inclusion in the Capital Works program; together with other appropriate funding sources	Preparation of annual capital works program within available budget allocations	100% complete p.a	Infrastructure Engineer
	Identify and recommend asset infrastructure upgrade projects for inclusion in the Capital Works program. together with other appropriate funding sources	Preparation of annual capital renewal works program within available budget allocations	100% complete p.a	Infrastructure Engineer
	Identify and seek available external funding opportunities.	Preparation of annual capital upgrades works program within available budget allocations	100% complete p.a	Infrastructure Engineer
	Review and update asset management plans	Update asset management data for new and existing infrastructure; incl funding reqs.	Annually	Infrastructure Engineer
	Implementation of priority actions from the Gerringong and Jamberoo Flood Investigation Study.	Completion of identified works within adopted budget allocations	100% complete p.a	Manager Design & Development

Our Strategy:
 Deliver our Capital works program effectively and efficiently

Delivery Program – Activity

Code	Description	Responsibly
	Deliver major capital works and projects utilising external funding opportunities	
	Advocate for infrastructure that enables us to work or study from home or locally if we chose	

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Deliver Hindmarsh Park Redevelopment.	Completion of identified works within adopted budget allocations	100% complete p.a	Manager Design & Development
	Deliver Jamberoo Cycleway and other Active Transport funded projects	Completion of identified works within adopted budget allocations	100% complete p.a	Manager Design & Development
	Deliver other grant funded Capital Works	Completion of identified works within adopted budget allocations	100% complete p.a	Manager Design & Development
	Continue to participate in ISJO			

Pillar 5 We Expect accountable and transparent leadership; a Council that is financially sustainable

"Finally and importantly, we want our community to be well led. We want and need to be proud of our Council, its strategic directions, its responsible use of resources and its courage in advocating for the future of our cherished community. We want open and accountable public administration in which the voice of the community is sought out, listened to and valued."

Civic Leadership is an important aspect of Local Government. It refers to the way a Council sets community standards and applies good governance.

Our community expects responsible leadership and a Council that acts responsibly, with trust and transparency. Local Government, both Councillors and staff are expected to make decisions in the best interests of our communities. Decisions must be measured against the Social Justice Principles and the Four Pillars of Sustainability. These guide decisions to consider all members of our community equitably, and to protect the interests of our future generations.

As the voice of our local communities, it is important that we engage actively with our community. We aim to actively engage with the local community on relevant issues; articulate how decisions are made; and to ensure that avenues are available for community members to provide input into the decision making process. We are also a conduit to advocate with State and Federal Government.

Kiama Council was established in 1859 and currently consists of nine elected Councillors. These Councillors are elected by the community every four years, with the Mayor being elected every two years by the sitting Council.

Councillors play an integral role in representing the views of their local electorate. It is their role to ensure that the community's priorities are identified and long-term strategies are developed to meet these needs.

Council believes that by pursuing the objectives and strategies contained in the Community Strategic Plan, the community will continue to benefit from a responsive and committed Council that understands local issues. Council believes that Civic Leadership should reflect the community's aspirations of a local government that is transparent, honest, ethical and responsible.

We are committed to maintaining a sound financial position by managing our finances responsibly to ensure long-term sustainability and ensuring that assets are maintained for the enjoyment of current and future generations.

We also recognise our role as a significant employer and purchaser of goods within the local area and strive to foster positive relationships with current and potential local businesses. We also endeavour to promote employment opportunities within Council, including for Aboriginal people and people with a disability. Governance is the making of decisions and the management of the Community's finances and assets

What you told us

Finally and importantly, we want our community to be well led. We want and need to be proud of our Council, its strategic directions, its responsible use of resources and its courage in advocating for the future of our cherished community. We want open and accountable public administration in which the voice of the community is sought out, listened to and valued.

Outcomes:

- Public funds and assets are managed strategically, transparently and efficiently.
- Governance is transparent and builds trust.
- Council has the right structures, technology, processes and procedures to support their role in delivering for the public:

Outcome 1

Public funds and assets are managed strategically, transparently and efficiently.

Our Strategy:

Manage Public Funds in accordance with Financial Management Standards and the Local Government Act

Delivery Program – Activity

Code	Description	Responsibility
	Improved financial reporting and legislative compliance through reporting, scrutiny and oversight processes.	CEO
	Maintain compliance with the Office of Local Government risk management and internal audit framework; including ARIC and internal audit operation in accordance with legislation	CEO
	Manage Council's Financial Sustainability through an increase of revenue and funding sources	CEO
	Work to improve Council's ability to meet increases in demand for its public infrastructure and assets.	CEO
	Manage Council's assets strategically to consider whole of life costings.	CEO
	Review service delivery model for strategic assets and services to ensure optimal utilisation and maximum return on investment	CEO
	Improved financial reporting and legislative compliance	CFO

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Long Term Financial Plan developed and regularly updated.	LTFP is endorsed by Council; LTFP is reviewed and reported to the public annually; LTFP meets required financial management standards. 7 Performance ratios set by OLG.	Quarterly, six mthly, annually, 4 yearly	CFO

Code	Action 22/23	Measure	Target/time	Who
	Implement regular, complete and timely financial reporting.	Monthly financial reports to Managers quarterly financial reports; all Finance staff are trained in developing and delivering reports. Annual reports to community.	Ongoing	CFO
	Implement Audit, Risk & Improvement Committee (ARIC) strategies to increase oversight, risk management, compliance	In accordance with ARIC plan. ARIC Committee meetings	Ongoing	CFO
	Undertake all procurement and public tendering in accordance with Council policy and relevant legislation. Establish and implement Project Management Framework.	All procurement and tendering 100% compliant	Ongoing	CFO
	Delivery of internal audits according to the Strategic Internal Audit plan	All major projects have a Project Management Framework established and implemented.	As per the Internal audit plan 2022/23	Internal Auditor
	Maintenance of system that minimises the potential of fraud within Council	Completion of annual internal audit plan coordination of 4 ARIC meetings per year. Preparation of IA and ARIC Annual Report.		
	Undertake gap analysis and provide reports	GAP analysis and reporting on progress to ARIC	By 2024	Internal Auditor
	Maximise revenue sourced from external funding and grants.	Grants Officer appointed; Grant priorities and timelines identified; Number of appropriate grant applications submitted; number of grant applications successful	Ongoing	Grants Officer
	Review fees and charges to maximise opportunities for revenue increases in line with community expectations	review of current fees and charges; OLG Legislation	Ongoing	CFO
	Manage Councils investments in accordance with LG Act, Ministerial	Perform above 90 day BBSW	Ongoing	CFO

Code	Action 22/23	Measure	Target/time	Who
	order and Councils investment policy.			
	To ensure invoices and rates notices are sent in a timely manner.	Levied Rates = within statutory timeframes	Ongoing	CFO
	Debt collection To ensure money owed to Council is received within required timeframes	Rates, annual charges, interest and extra charges as an outstanding percentage metric below 5%	Ongoing	CFO
	Prepare and adopt a contemporary Local Infrastructure Contribution framework to ensure Council appropriately levies development contributions.	Adoption of contemporary Local Infrastructure Contribution framework	June 2023	Manager Strategic Planning
	Ensure a contemporary governance framework is established to ensure appropriately development contributions are levied and spent.	Implement the recommendations of the Internal Auditor, including: Employ a dedicated Infrastructure Contribution Officer	December 2022	Manager Strategic Planning
	Review and update Asset Management Policy and Plan. Utilise Asset Management Plan to guide lifecycle management and decision making in program development.	Establishing an internal working group Asset management policy developed and endorsed by Council. Compliance with Local Government Act	Ongoing	Director Engineering
	Asset re-evaluations undertaken on all classifications of assets	Asset re-evaluations undertaken on all classifications of assets.	Ongoing	Director Engineering

Code	Action 22/23	Measure	Target/time	Who
	Undertake asset re-evaluations to address the mandatory and statutory requirements of the Act.		Ongoing	Director Engineering
	Undertake strategic review and develop Business Plans for income generating services including Waste, Holiday Parks and Leisure Centre. Analyse and provide report for decision makers.	review of waste business unit; review of leisure centre; review of holiday parks; report provided to decision makers	Ongoing	CEO
	Analyse asset utilisation to ensure maximum use of available assets to optimum service levels.	Asset utilisation work analysed and implemented to ensure maximum use of available assets	Ongoing	Director Engineering
	Conduct Council's Hire Services to provide high quality contracted services to clients	Monitoring the expenses and income in the budget on a monthly basis. Comparing pricing to external companies	Month Quart and Annual	Manager Waste
	Budget software functional and relevant staff trained so that appropriate financial reports can be delivered with confidence, and in a timely way.	Monthly financial reports; quarterly financial reports; all Finance staff are trained in developing and delivering reports.	Ongoing	CFO

Our Strategy:

Manage our assets so that they create financial sustainability for Council

Delivery Program

Code	Description	Responsibility
	Manage identified Council owned and managed land and property in accordance with legislation and policies of Council exercising strong governance	Director Engineering
	Identify Council owned land and property for future use or disposal opportunity; and manage in accordance with the Local Government Act	Director Engineering

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Manage land use agreements on Council owned and managed land under Local Government, Crown Land Management and Roads Acts in accordance with Annual Public Land Management Program	Work Plan reviews Statutory compliance (LG Act, Roads Act, CLM Act and Regulations) Obtain Council/ELT resolutions Maintain Property Register 100% rental reviews undertaken 100% lease renewals undertaken	Ongoing	Manager Property
	Review and prepare Community Land Plans of Management on Council owned and managed land in accordance with Annual Public Land Management Program	Statutory compliance (LG Act) Council/ELT resolutions	Ongoing	Manager Property
	Undertake strategic review of all Council land holdings.	Statutory compliance (LG Act)	Ongoing	Manager Property

Code	Action 22/23	Measure	Target/time	Who
	Coordinate actions for the sale of Council land and property including investigations and acquisition of new Council land/property in accordance with Annual Public Land Management Program	Council/ELT resolutions Achieve settlements land sale - ex. road closures and other land interests across LCA	by negotiation	Manager Property
	Achieve settlement following tender for sale – Akuna Street, Irvine Street, Shoalhaven Street properties	Achieve settlement following tender for sale – Akuna Street, Irvine Street, Shoalhaven Street properties	by project plan	Manager Property
	Achieve completed road closures for future sale – Noorinan Street, Pheasant Point Drive, Marsden Street	Achieve completed road closures for future sale – Noorinan Street, Pheasant Point Drive, Marsden Street	by project plan	Manager Property
	Progress road closures future sale opportunity – Riverside Drive	Progress road closures future sale opportunity – Riverside Drive	by project plan	Manager Property
	Complete requirements for future tender for sale of land – Glenbrook Drive	Complete requirements for future tender for sale of land – Glenbrook Drive	by project plan	Manager Property

Outcome:
Governance is transparent and builds trust.

Our Strategy:
 Encourage the community to participate in decision making processes

Delivery Program

Code	Description	Responsibility
	Provide Public Access to Council business through Council meetings, briefings, public access forums and Council committee meetings	Director Environmental Services
	Implement the Community Engagement Strategy	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Conduct Council Meetings in accordance with Code of Meetings Practice	Meetings held per annum	>12	CEO
	Facilitate Councillor briefings and public forums as required	90%/ Council meeting recordings available online within 2 working days 90%/Availability of live broadcast of Council meetings and public access meetings	Ongoing	CEO
	Facilitate Council Committees and Advisory groups in accordance with Council resolutions		Ongoing	Director Environmental Services
	Integrate Community Engagement Strategy and Community Participation Plan to ensure consistent, measurable and accountable engagement activities	CES and CPP integrated Strategy adopted Toolkit and training for staff	Ongoing	Director Environmental Services

Our Strategy:
The Community Strategic Plan and its associated documents are delivered in line with the IP&R framework

Delivery Program

Code	Description	Responsibility
	The Community Strategic Plan and its associated documents are delivered in line with the IP&R framework	Director Environmental Services
	Implement the Community Engagement Strategy	Director Environmental Services
	Planning and reporting supports informed decision making	Director Environmental Services
	Maintain currency of and consistency between Community Strategic Plan and Kiama Local Strategic Planning Statement	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Develop the CSP, DP, OP and Resourcing Strategy, and provide all required quarterly, six-monthly and annual reporting.	Delivered 100% in accordance with IP&R reqs		Corp Planner
	Develop a suite of Community Indicators to enable council to measure how effectively we are working towards the objectives of the CSP	Draft Baseline measures developed	January 2023	Corp Planner
	Develop a program of service review and alignment with CSP reporting	According to priorities identified in SIP		Corp Planner

	Support staff to engage with effective planning, reporting and developing measures		Corp Planner
	Undertake a review of Kiama Local Strategic Planning Statement 2020 to ensure consistency between Community Strategic Plan.	Review Kiama Local Strategic Planning Statement 2020	December 2022 Manager Strategic Planning

Our Strategy:

Commit to open communication with honest intent; to actively listen and to share what we know where appropriate

Delivery Program

Code	Description	Responsibility
	Council's web and Intranet assets deliver efficient online services for users, facilitate effective engagement between our community and Council, meet legal requirements, and industry and accessibility standards.	CEO
	Implement the Community Engagement Strategy	Director Environmental Services
	We answer correspondence in a timely manner	All

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Provide users with seamless and easy-to-use digital services	75% user journey success rate. BPoint payments are available with a 99% uptime. 33% PDF forms and related processes converted to online services.	June 2023.	Comms Officer – Website & Intranet
	Implement a Website Content Strategy that provides a roadmap for future development.	Complete twice-annual review and updates to Website Content Strategy actions.	June 2023	Comms Officer – Website & Intranet

Code	Action 22/23	Measure	Target/time	Who
	Develop and implement style guide	Style guide updated. Website Content strategy (see above)	August 2022	Comms Coordinator
	Develop and implement a Communications Strategy;	Communications strategy created/endorsed by council.	July 2023	Comms Coordinator
	Develop and implement social media strategy	Social Media strategy updated/endorsed. Set up and manage media monitoring service regular reports to be sent to CEO, Directors, Mayor and other stakeholders.	December 2022 Ongoing	Comms Officer
	Council utilise a range of media and publications to reach our intended audience; including daily posts of calendar of events, monitoring for feedback for good / controversial news stories	Social media policy Produce Weekly e-newsletter (Kimunico) Produce Quarterly rates DL insert Fortnightly Mayor's column The Bugle Grow Facebook followers to 8,000 Communicating this back to senior staff/ all staff in a timely way Monitor chat/ mood on FB community groups and report back to ELT and other staff	July 2023	Comms Officer -
	Liaise with a range of media to fulfil media requests, arrange photos, interviews, filming and provide Council statements	As required - usually at least one request per week	ongoing	Comms Officer / Comms Coordinator

Our Strategy:

Create systems of governance and oversight that are current and compliant, and offer transparency and accountable

Delivery Program

Code	Description	Responsibility
	Our Elected Officials are supported through good systems and records	CEO

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Elected Councillors have clear and accountable roles	Councillor induction and training Managing Disclosure of Interests Liaison / communication between GM, Councillors, staff, residents and ratepayers	Comply with Statutory reporting requirements	Governance and Records
	Conduct of Committees of Council to be accountable and transparent	All meetings of Council must comply with the Code of meeting practice	Comply with Statutory reporting requirements	Governance and Records
		The purpose, role and delegation, including membership and its conditions, of each Committee of Council is clear and transparent	Comply with Statutory reporting requirements	Governance and Records
	Develop and maintain delegations database	Delegations database is developed and maintained	Comply with Statutory reporting requirements	Governance and Records
	Manage Council records in accordance with legislative requirements	Accurate record keeping in accordance with Record Keeping Act	Ongoing	Governance and Records
	Manage Public interest disclosures, complaints and investigations to comply with statutory requirements	Comply with Statutory reporting requirements	Comply with Statutory reporting requirements	Governance

Code	Action 22/23	Measure	Target/time	Who
	Responding to GIPA requests and ensuring compliance with GIPA Act.	Compliance with GIPA Act GIPA requests Statutory reporting requirements	In accordance with legislative timeline	Public Officer
	Manage and address perceived and actual conflict of interest with all staff, volunteers, Councillors.	Maintain declarations of interest register		Governance
	Manage complaints - coordinate CoC complaints and other complaints (not HR grievances), conduct investigation or support external investigator, Reports to Council or external authorities (ICAC, Omb, OLG, etc.)	Statutory reporting requirements		Governance

Outcome:
 Council has the right structures, technology, processes and procedures to support their role in delivering for the public;

Our Strategy:
 Develop Organisational Capacity and Capability

Delivery Program – Activity

Code	Description	Responsibility
	Workforce Management Strategy provides comprehensive framework for effective workforce management; ensure Council attracts the right people, with the right skills, in the right jobs to achieve the objectives of the CSP	Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Develop and implement a Workforce Management Strategy;	Deliver and report on priority initiatives; maintain ongoing services Workforce Management Strategy is endorsed by Council;	Ongoing annually	Manager HR
	Development of a WFMP resourcing strategy that will ensure right people, with the right skills, in the right jobs to achieve the objectives of the CSP	A WFMP resourcing strategy is developed and endorsed by Council; WMS priority actions are reported on annually; maintain ongoing services	Ongoing annually	Manager HR
	Develop, review and compliantly undertake the annual human resource management program of works	Deliver timely and accurate employee lifecycle processes and advice Review and update policies, practices and processes in line with legislation and industrial instruments relating to Council employees	Ongoing annually	Manager HR

	Implement the Technology One Program	Deliver within project timeframes	Ongoing	Manager IT
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Our Strategy:

Reduce risk and promote, maintain and improve the safety culture within the organisation

Delivery Program

Code	Description	Measure	Target/time	Who	Responsibility
	To reduce risk and promote, maintain and improve the safety culture within the organisation				Director Environmental Services
	Support good governance through systems and processes for legislative compliance				Director Environmental Services

Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Reduce High risk exposure for Council	Determine most suitable risk/safety training record system	Ongoing	HR Manager
	Maintain current risk register and carry out regular reviews to ensure currency.	Establish a competence assessment record system for outdoor employees Oversee contractor safety document compliance and risk transfer		
	Carryout a review and follow-up of all incident and hazard notifications.	Risk assessment evaluation within 5 days of receipt. All incidents reported have record noted of risk outcome.	5 days	HR Manager
	Re-establish first aid training and management systems; coordinate first aid training annual refresher	% first aid officer and approved employees with current training Annual refresher completed First aid equipment and training register Hold four safety committee meetings this year.	30/6/23	HR Manager
	Re-establish emergency management system. Coordinate emergency management system and ensure annual compliance	Emergency Evacuation diagrams reviewed and in place, ensure each council facility conducts warden training and exercise	Ongoing	HR Manager

Code	Action 22/23	Measure	Target/time	Who
	Maintain currency of Council's insurance portfolio and support the management of claims for: <ul style="list-style-type: none"> - Motor vehicles - Property damage Public liability	Council's insurance portfolios are renewed annually	annual	Manager HR
	Maintain regular meetings and discussions with SafeWork to maintain Councils cooperative partnership.	% positive communications with SafeWork no direction or improvement notice issued	Ongoing	Manager HR
	Manage WHS to prevent injuries, minimise hazards and support injured workers with their return to work	Manage workers compensation claims within statutory requirements. Facilitate injured employees early return to work. Oversee WHS reporting system to identify potential hazards and implement priority actions Assist employee non work injury management	Ongoing	Manager HR

Funding our Delivery Program

The business of Council is really quite simple, we provide levels of service and infrastructure in line with the priorities of the community and deliver responsibilities against legislation that ensures community equity, safety and wellbeing.

The financial underpinning of what Council delivers, however, can be quite complex. There are multiple income streams, all supported by different principles and rules aligned to appropriate levels of cost recovery, apportionment and affordability.

“the financial sustainability of local government and their ability to provide essential services and infrastructure to their communities is impacted by barriers such as rate-capping and cost-shifting”

We face a range of costs, many of these increasing at a rate which is far more than the standard Consumer Price Index (CPI). This includes items like construction materials, utilities, insurances, levies paid to the State Government for waste and emergency services, street lighting costs and more.

To offset these, we proactively take steps to restrain costs, increase our grant income, dispose of under utilised assets and use borrowings to fund long lived assets. As we prepare each Delivery Program we review our ten year Long Term Financial Plan, which is a forecasting tool on the costs we will face and the income we will receive, the construction and life cycle management of our asset portfolio and the cost of our workforce to deliver these services. The preparation of a financial forecast enables us to identify an optimistic scenario, conservative scenario and planned scenario.

Rate Peg

The annual percentage increase to Council's total permissible rate yield is determined by the Independent Pricing and Regulatory Tribunal (IPART).

In late 2021, IPART released a sector wide, unadjusted rate peg of 0.7 percent. This percentage increase was significantly less than past years and fell below what Council had anticipated 2.5% increase in its Long Term Financial Plan; an increase consistent with general inflation, and one that the sector would have anticipated as being both appropriate and acceptable to communities. In response, we are appealing and seeking a 2.5% rate increase, however have developed our budgets and service delivery outputs in line with rate pegging... resulting in a net result of less services.....

ALGA report that rate-capping results in either 'councils will have to trim back infrastructure spending and service provision. Unintended consequences include excessive cuts in expenditure on infrastructure leading to mounting asset renewal and maintenance backlogs, as well as the potential shift of the cost to the next generation.”

Impacts of cost-shifting

This occurs when a State or Federal government transfers responsibility or withdraws from providing a service to the public. Issues that impacted councils in the early 2000s remain impacting on their financial sustainability today – it is not just increasing community expectations and expansion of council services beyond their traditional roles, but also ageing infrastructure built from the Baby Boom and throughout the 60s and 70s.

Council has worked hard to present a draft budget for 2022/23 based on the 1.6% peg. However, this percentage increase in rate revenue is insufficient to cover cost increases associated with construction materials, maintenance, and the employment of our workforce.

Our Long Term Financial Plan illustrates the impact of the reduced rate increase over the forecast ten year period. While Council will continue to pursue all avenues for reducing expenses and generating additional revenues, modelling indicates the financial challenge facing Council will not be resolved without additional rate revenue. Our accompanying Long Term Financial Plan assumes rate peg increases of 2.5% for 2023/24 and 2024/25, with community consultation required in regard to levels of service and rating to establish an appropriate revenue path, including rate levels, from 2025/26 onward.

Sources of income

Our income streams are largely determined and regulated by the Local Government Act 1993. These include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans, interest on invested funds, and occasionally the sale of assets or business activities. The income we receive is important in determining our capacity to increase levels of service or provide new services.

Rating

Income from rates provides the largest single portion of our total income, with the amount that the total rates yield of a council can increase by each year set by the Independent Pricing and Regulatory Tribunal (IPART). Calculating rates is a complex process, largely driven by the value of the property and also what it is used for - a residence, a business, a farm or a mine. This means that while the increase set by IPART is applied across the total amount of rates, individual properties may see increases or decreases in rates dependent on the value of their property as compared to others in the rating category. We provide rate subsidies in line with our Hardship Policy.

Fees and Charges

Fees and charges are set on a user pays basis and allow for partial recovery of the cost of providing the service, rather than full recovery. The Revenue Strategy, contained within our Operational Plan, ensures fees and charges do not result in unreasonable cost subsidising by the wider community. If the fee or charge provides additional income, this is used to provide services for the wider community.

Grants and Subsidies

We receive both annual grants, which are reasonably consistent, and discretionary grants, which we pursue for specific projects, from the Federal and State governments. These grants help to fund a range of services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction and other infrastructure works. While the provision of grants is at the discretion of other levels of government, for us they are a key source of income and we are active in pursuing opportunities to obtain funding to support the delivery of projects. We are hoping to improve our access to and utilisation of grant funds – and are employing a grants officer to support the economic development strategy...

Noteworthy Grants for the 2023 Budget include:

The Financial Assistance Grant for \$1.87 million
\$857,000 For Section 94 Contributions
\$40,000 for Coastal Management Plan
\$102,000 for Kiama Library
\$56,000 for Road Safety Programs
\$237,000 Community Events program (Regional NSW)

Investments

At any point in time we can hold a significant amount of cash received from grant monies, contributions to works paid by developers, and general income from rates, fees and charges. This money is committed to various works and services through our annual budget and development contribution plans, however there can be a period of time between receiving and spending the money. To ensure it is generating income through interest, it is invested for a period of time between collection and expenditure. Income from investments can vary significantly due economic climate, interest rate fluctuations and expenditure against commitments.

Asset Sales

Our significant asset base includes infrastructure, property, plant and equipment. Operational holdings, that is land and buildings, are regularly reviewed to identify opportunities to dispose of assets no longer needed for service delivery. Any asset that is sold generates revenue from the sale and reduces the maintenance cost associated with continued ownership. As recently announced, following a significant analysis of our financial circumstances, including forensic auditing, Council have made the difficult but responsible decision to sell a number of key assets within our asset portfolio.

Budget Summary

Income Statement budget 2023 - Consolidated		
	2021/22 Budget	2022/23 Budget
Revenue		
Rates and annual charges	26,503,538	26,918,549
User charges and fees	22,140,702	22,126,072
Other income	5,155,725	4,838,960
Interest and investment revenue	212,549	741,250
Net gain from disposal of assets	378,000	23,382,000
Grants and contributions - operating	16,763,032	16,636,840
Grants and contributions - capital	5,597,000	6,195,773
Other revenues		2,373,431
Total Revenue	76,750,546	103,212,874
Expenses		Consolidated
Employee benefits and on-costs	35,775,112	39,265,231
Materials and services	21,789,006	33,740,823
Depreciation and amortisation	10,898,665	11,186,282
Other expenses	4,478,634	1,247,869
Borrowing costs	2,812,000	1,826,775
Total expenses	75,753,417	87,266,980
Surplus/(defecit) before capital costs	997,129	15,945,895
Add back capital grants	5,597,000	6,195,773
Operational profit/(loss)	-	9,750,122

Budget Cashflow 2023

Revenue	Council	Blue Haven	Consolidated	Consolidated without Land Sale
Rates and annual charges	26,998,549	-	26,998,549	26,998,549
User charges and fees	19,421,660	5,843,406	25,265,066	25,265,066
Other income	1,626,868	3,617,092	5,243,960	5,243,960
Interest and investment revenue	520,000	221,250	741,250	741,250
Net gain from disposal of assets	23,382,000	-	23,382,000	-
Grants and contributions - operating	3,094,228	13,542,612	16,636,840	16,636,840
Grants and contributions - capital	6,195,773	-	6,195,773	6,195,773
Other revenues	2,830,700	1,492,931	4,323,631	4,323,631
Total Revenue	84,069,778	24,717,291	108,787,069	85,405,069
Expenses	Council	Blue Haven	Consolidated	Consolidated without Sale of Land
Employee benefits and on-costs	26,553,779	12,711,452	39,265,231	39,265,231
Materials and services	29,013,078	10,301,473	39,314,551	39,314,551
Depreciation and amortisation	9,929,133	1,257,149	11,186,282	11,186,282
Other expenses	1,247,869	467	1,248,336	1,248,336
Borrowing costs	457,431	1,369,344	1,826,775	1,826,775
Total expenses	67,201,290	25,639,885	92,841,175	92,841,175
Surplus/(deficit) before capital costs	16,868,489	-	15,945,895	-
Add Back Depreciation	9,929,133	1,257,149	11,186,282	11,186,282
Less Loan Principal Repayment	999,601	250,193	1,249,794	1,249,794
Less Capital	18,466,577	390,000	18,856,577	18,856,577
Operational profit/loss	7,331,444	-	7,025,806	-
<i>Includes Internal Transactions</i>				
Restricted Cash Equivalents end of year 2023	Opening Balance	Movements	Year End Balance	Year End without Land Sale
External Restrictions	55,005,946	2,393,196	57,399,142	57,399,142
Internal Restrictions	6,659,823	-	4,173,295	4,173,295
Unrestricted	-	2,149,781	4,969,357	18,412,643
Total Cash & Cash Equivalent end of year 2023	59,515,989	-	66,541,794	43,159,794

The table above shows the movement in the Cash Balance and Restricted Reserves for the Budget of 2023. Including the expected sale of land income the 2022/23 year end unrestricted balance is \$4,969,357. Excluding the expected sale of land income the 2022/23 year end unrestricted balance is reduced to (\$18,412,643).

Capital Budget Program									
Program / Project	2022-23 Program Draft Budget		2023-24 Program Draft Budget		2024-25 Program Draft Budget		2025-26 Program Draft Budget		
	New	Renewal	New	Renewal	New	Renewal	New	Renewal	
Blue Haven	-	390,000	-	280,000	-	280,000	-	280,000	280,000
Buildings & Facilities	808,000	1,760,000	50,000	1,130,000	50,000	580,000	50,000	580,000	580,000
Carparks	-	30,500	150,000	100,000	150,000	100,000	150,000	100,000	100,000
Commercial - Holiday Parks	-	2,983,800	-	3,139,600	-	950,000	-	950,000	950,000
Commercial Business	25,000	175,000	-	600,000	-	1,100,000	-	1,100,000	1,100,000
Footpaths & cycleways	2,233,185	450,000	970,000	400,000	895,000	400,000	895,000	400,000	400,000
ICT	100,000	750,000	200,000	640,000	200,000	640,000	200,000	640,000	640,000
Plant & Equipment	-	2,360,500	-	1,770,000	-	1,770,000	-	1,770,000	1,770,000
Waste Services	-	220,000	-	610,000	-	610,000	-	610,000	610,000
Playgrounds	-	125,000	100,000	200,000	100,000	200,000	100,000	200,000	200,000
Recreation and Open Space	2,355,000	1,350,560	295,000	445,000	295,000	345,000	295,000	345,000	345,000
Roads and Bridges	160,000	1,840,032	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000
Stormwater Assets	165,000	425,000	-	650,000	-	350,000	-	350,000	350,000
Traffic Facilities	150,000	-	150,000	-	150,000	-	150,000	-	150,000
Totals	5,996,185	12,860,392	1,927,500	11,964,600	1,852,500	9,325,000	1,852,500	9,325,000	9,325,000
Grand Totals		18,856,577		13,892,100		11,177,500		11,177,500	11,177,500

Statement of Revenue Policy 2022-23

Income and Expenditure 2022-23

Overview

Council's revenue and accounting policies are kept in accordance with the Australian Accounting Standards Board. Council abides by the:

- *Local Government Act (1993)*
- *Local Government (General Regulation 2005)*
- *Local Government Code of Accounting Practice and Financial Reporting.*

Income and expenditure estimates 2022-23

Our Delivery Program and Operational Plan include Council's predicted expenses and revenues. Council prepares its budget with the objectives of:

- meeting Council's policies and procedures
- maximising income from all existing sources in line with Council's policies
- providing works and services at sustainable levels
- achieving economy of operation
- achieving further self-funding opportunities where appropriate.

The 2022-23 estimates are prepared as a balanced budget excluding depreciation.

All councils continue to face increasing difficulty in being able to retain the current service levels they provide to the community.

This is due to the combination of a decline in government grants in real terms, state government rate pegging legislation that has seen rating revenue fall below the inflation level for the past decade, cost shifting to local government by other levels of government, and increasing cost of materials and contracts.

We continue to review service levels in line with budget constraints. Council aims to continue to provide a high level of service; however, the above factors may result in reduced service levels in some areas in the future.

Council's Waste Business Unit will continue to operate our waste management services.

Revenue policy for ordinary rates to be levied

Council will continue to levy base charges (introduced in 1994-95) to residential and farmland categories. Council calculates rates by:

rate bill = base rate + (land value x ad valorem amount)

The Business–Ordinary category will once again be totally based on land value.

A maximum pension rebate of \$250 per year (subject to Ministerial approval) will be applied to properties where person(s) meet eligible pensioner criteria.

A special Council rebate of \$25.00 will be applied to properties where person(s) meet eligible pensioner criteria.

Council's rating policy is as follows:

Table based on 2.5% Rate pegging

Category	Sub-Category	Ad valorem	Base Amount			Total rate yield \$
			\$	Base amount yield % of category	Base amount yield	
Residential	-	0.001586	861.77	49.69	8,513,124.21	17,132,604.79
Residential	Rural Residential	0.001792	861.77	25.46	117,200.72	460,249.39
Farmland	-	0.001165	861.77	27.76	205,963.03	741,865.71
Business	Commercial/ industrial	0.004966	861.77 minimum applies	Nil	Nil	1,512,557.41
Business	Ordinary	0.002707	Nil	Nil	Nil	34,278.61

Table based on 1.6% Rate pegging

Category	Sub-Category	Ad valorem	Base Amount			Total rate yield \$
			\$	Base amount yield % of category	Base amount yield	
Residential	-	0.001572	854.20	49.96	8,438,342.83	16,981,737.20
Residential	Rural Residential	0.001776	854.20	25.47	116,171.20	456,156.94
Farmland	-	0.001155	854.20	27.76	204,153.80	735,456.46
Business	Commercial/ industrial	0.004923	854.20 minimum applies	Nil	Nil	1,499,525.36
Business	Ordinary	0.002683	Nil	Nil	Nil	33,974.69

Categorisation of land

In accordance with Section 514 of the Local Government Act 1993 each parcel of land within our municipality is categorised for rating purposes and all categories are now declared as at 30 June 2022.

Valuations | Base date 1/07/19

The rates levied in the 2022-23 year are based on total land values of \$6,563,757,684. The base date is 1 July 2019 and is determined by the Valuer General's Department.

Statement of rating categorisation

Residential

Base amount applied to all parcels of land: \$861.77 (49.69%).
Ad valorem rate of 0.001586 cents in the dollar on a rateable value of \$5,434,729,244 including mixed development properties will be applied.

Estimated yield: \$17,132,604.79.

No minimum rates apply.

Rural Residential

Base amount applied to all parcels of land: \$861.77 (25.46%).
An ad valorem rate of 0.001792 cents in the dollar on a rateable value of \$191,433,412 will be applied.

Estimated yield: \$460,249.39.

No minimum rates apply.

Farmland

Base amount applied to all parcels of land: \$861.77 (27.76%).
Ad valorem rate of 0.001165 cents in the dollar on a rateable value of \$460,002,300 will be applied.

Estimated yield: \$741,865.71.

No minimum rates apply.

Business – Commercial/ Industrial

Ad valorem rate of 0.004966 cents in the dollar on a rateable value of \$269,137,548 including mixed development properties will be applied.

Estimated yield: \$1,512,657.41.
Minimum rate for properties with a land value under \$173,534.03 is \$861.77.

Business – Ordinary

Ad valorem rate of 0.002707 cents in the dollar only on a rateable value of \$12,662,950 will be applied.

Estimated yield: \$34,278.61

No minimum rates apply.

Interest on rates and charges

Each year the Office of Local Government advises and sets the maximum interest rate that Councils can apply to overdue rates and charges. Council will charge interest on overdue rates and charges, from 1 July 2022 to 30 June 2023 Council will impose a rate of 6.0% accruing daily on rates and charges that remain unpaid after they become due and payable from 1 July 2022 to 30 June 2023, inclusive.

Revenue policy for charges proposed to be charged

Under Section 608 of the Local Government Act 1993, Council may charge and recover an approved fee for its services. Fee for service charges may not be placed on services provided (or proposed to be provided) annually for which Council is authorised or required to charge an annual fee.

Services where an approved fee may be charged include:

- supplying a service, product or commodity
- giving information
- providing a service related to Council's regulatory functions including receiving an application for approval, granting an approval, conducting an inspection and issuing a certificate
- allowing admission to any building or enclosure.

Pricing policy for proposed fees

Council must consider the following when establishing approved fees:

- the cost of provision of the service
- recommended prices suggested by outside bodies
- the importance of the service
- legislation that regulates certain fees
- Goods and Services Tax legislation

Proposed charges for works on private land

Council may carry out lawful work of any kind on private land, with the agreement of the owner or occupier of that land. Charges for private works are:

External plant hire	Reviewed annually based on a commercial rate of return on capital invested
Additional labour	Actual cost plus 36.9% for overheads
Stores and materials	Actual cost plus 25% for overheads
Administration	10% of the total costs of the works

Stormwater management service charge

The Local Government Act 1993 was amended in 2005 to allow councils to levy a stormwater management service charge (SMSC). This change was made in recognition of councils' needs for sustainable funding to support their key role in stormwater management.

Land within an urban area (a city, town or village) that is in the residential and business categories for rating purposes, except vacant land, will be charged the stormwater management levy. This charge can only be levied when a council provides additional or a higher level of stormwater management service.

There are no pensioner rebates offered for the annual stormwater management services charge.

What is stormwater management?

For the purpose of the annual stormwater management services charge, stormwater management is defined as the management of the quality and quantity of stormwater that flows off a parcel of privately owned, developed urban land.

Stormwater Management Service Charge (SMSC)	
Annual Charge	
Residential property	\$25
Residential strata units	\$12.50/unit
Business properties	\$25/350m ² (or part thereof) Capped at \$150
Business strata lots	\$25/350m ² (or part thereof) minimum charge of \$5.00

Revenue policy for fees proposed to be levied

Council is authorised under the *Local Government Act 1993* to apply a charge for the various waste services it provides. Council proposes the following charges for 2022-23:

Domestic Waste Management Charge

Council proposes to levy an annual Domestic Waste Management Charge for providing domestic waste management services to properties located in the Municipality's urban areas that are categorised as residential or rural residential premises located along designated waste collection routes.

The Domestic Waste Management Charge is based on the size of the red lid garbage bin selected by the property owner. However, where premises are used as Short Term Rental Accommodation (STRA) the largest red lid garbage bin size (240 litre) service must be provided as a minimum.

A separate Domestic Waste Management Charge will be charged to each property, unit, flat or dwelling within residential properties including those that use shared bins, such as multi-dwelling housing, seniors housing, shop top housing and residential flat building.

Council determines its annual Domestic Waste Management Charge and Rural Waste Management Charge by considering all reasonable costs it expects to incur.

Costs include:

- garbage, recycling, garden and food/garden organics collection (if applicable) and processing fees
- Kerbside Clean-up (if applicable) and Bulky Waste Drop-Off services
- ongoing waste depot rehabilitation works
- future waste transfer and facilities
- waste disposal costs
- NSW Government's Section 88 Waste Levy charged to Council.

There will be a 1.6% increase to the Kiama Municipality's Domestic Waste Management Charge in 2022-23.

Shellharbour Council's tipping fees are expected to increase 2.01% from \$408 per tonne to \$415 per tonne. These tipping fees include the state government's Section 88 Waste Levy payment of \$147.50 per tonne (paid to the NSW Environmental Protection Authority) and operating costs of \$267.50 per tonne paid to Shellharbour Council.

We estimate 9,700 waste services will be provided to urban premises in 2022-23. Approximately 200 vacant land properties will be subject to the Vacant Land Waste Charge.

The estimated income from Council's Domestic Waste Management Charges will be approximately \$6,200,000.00.

Urban collection frequency

The type of collection service and frequency for the urban zones will be a fortnightly garbage service, a weekly recycling service and a weekly food/garden organics service. An optional weekly garbage service is available, but is subject to an annual charge and only applies to Short Term Rental Accommodation (STRA).

A Specific Waste Bin Collection Service is available, subject to Council approval, for households that generate excessive quantities of non-recyclable waste as a result of a verified permanent or long-term medical condition. Property owners can apply for this service whereby their existing red lid garbage bin will be serviced weekly at no additional charge.

In the case of multi-unit developments with limited storage space, shared garbage, recycling and food/garden organics bins may be made available by Council. The

frequency and collection arrangements may be different.

Where a shared bin arrangement is established, each unit will be rated at the 140 litre Domestic Waste Management Charge, as a minimum.

Our food/garden organics collection service is also available to these types of premises.

Two household bulky waste drop off services will apply to all properties within the urban zones that pay for a domestic waste service. In addition, urban households only, will have access to the User Pays On Call Clean Up Service. Eligible households are required to book through Council's Waste Services to arrange to have up to 1m³ of eligible material collected from the kerbside for a fee of \$85.00. Payment is required at the time of booking.

Short Term Rental Accommodation (STRA)

For premises used as STRA for holiday purposes, the applicable domestic waste management charge is 240 litre red lid garbage and the applicable Domestic Waste Management Charge applies. The annual charge is (plus any administration and bin establishment fees):

- \$818.61 for a fortnightly garbage, weekly recycling and weekly food/garden organics service and two household bulky waste drop-off services or
- \$1,471.78 for a weekly garbage, weekly recycling and weekly food/garden organics service and two household bulky-waste drop-off services.

If the waste generated by the STRA exceeds the capacity and collection frequency of this service, the following options are available:

- Opt for a weekly STRA service
- Order an additional 240 litre red lid garbage bin serviced fortnightly
- Engage a waste contractor to remove excess waste from the property as required.

Urban Area Services	
Service applying to urban collection zones	Annual Charge
<ul style="list-style-type: none"> • Fortnightly garbage 240 litre bin • Weekly recycling 240 litre bin* • Weekly food/garden organics 240 litre bin* • Access to User Pays On Call Clean-up Service (trial) • Two Household Bulky Waste Drop-off Services 	\$818.61
<ul style="list-style-type: none"> • Fortnightly garbage 140 litre bin • Weekly recycling 240 litre bin* • Weekly food/garden organics 240 litre bin* • Access to User Pays On Call Clean-up Service (trial) • Two Household Bulky Waste Drop-off Services 	\$611.50
<ul style="list-style-type: none"> • Fortnightly garbage 80 litre bin • Weekly recycling 240 litre bin* • Weekly food/garden organics 240 litre bin* • Access to User Pays On Call Clean-up Service (trial) • Two Household Bulky Waste Drop-off Services 	\$584.99
An extra garbage (red lid) collection service will be provided during the Christmas New Year period	
Services offered to STRA properties ONLY in urban collection zones	Annual Charge
<ul style="list-style-type: none"> • Weekly garbage 240 litre bin • Weekly recycling 240 litre bin • Weekly food/garden organics 240 litre bin • Access to User Pays On Call Clean-up Service (trial) • Two Household Bulky Waste Drop-off Services 	\$1,471.78

* Subject to application and approval, an 80 litre or 140 litre food/garden organics bin can be provided for multi-unit dwellings, duplexes and for senior citizens if requested. No charges apply for the supply and delivery of these replacement bins, when the exchange of bins has taken place.

Specific waste bin collection charge

(subject to application and approval)

Households may apply for a Specific Waste Bin collection service for certain types of medical conditions such as incontinence and other allowable treatment waste and packaging. The existing garbage bin will be serviced weekly.

Approval is granted for twelve months only, after this time, property owners will need to re-apply.

Annual Charge		
80 litre	140 litre	240 litre
\$583.99	\$611.54	\$818.61
<ul style="list-style-type: none"> Includes weekly recycling and food/garden organic services applicable to household Waste Zone Access to User Pays On-Call Clean-up Service Two Household Bulky Waste Drop-off Services 		

Other domestic waste management charges

Annual Charge	
Vacant Land Waste Charge	\$65.91
Additional recycling 240 litre bin (plus additional bin purchase charge)	\$100.52
Additional food/garden organics 240 litre bin (plus additional bin purchase charge)	\$100.52
Additional garbage bin 240 litre bin (fortnightly service). Must have an existing 240 litre waste service to be eligible (plus additional bin purchase charge). <i>Limit one per household.</i>	\$298.46

Since July 2016, all ten waste zones in the urban area receive the OK Organics Kiama waste service which is the collection of food/garden organics on a weekly basis.

Households have embraced the OK Organics Kiama service and this has resulted in a 40% decrease in waste being sent to landfill based upon previous disposal tonnage data.

The total recycling and resource recovery rate is currently at 75%.

The organics collected is being processed on a contract basis by Soilco Pty Ltd, at a new and modern, state of the art local composting facility.

The compost and recycled organics products produced from this facility comply with the required Australian Standards. This will reduce the amount of waste going to landfill, and disposal costs and will also result in better environmental outcomes.

We acknowledge that certain premises and occupants may not require a large 240 litre food/organics or recycling bin. As a result, upon application and approval, a smaller 80 litre or 140 litre bin can be provided to multi-unit dwellings, duplexes and for senior citizens. No charges for the supply and delivery of these replacement bins apply when the exchange of bins has taken place. Note, if this option is selected, there is no further reduction in the Domestic Waste Management Charge. Where a new waste service is requested, the charges for the applicable bins will still apply.

Contamination of bins and inspections

To comply with Council's organics collection and processing contracts, visual bin inspections are conducted at random to assess contamination levels and prohibited materials. If contamination is present it may mean that the organics and recyclable materials cannot be processed and it has to be disposed of at landfill at a significant cost.

The fact sheet 'OK Organics Kiama Bin Contamination' on our website has information regarding prohibited and hazardous materials that cannot be placed in the organics, recycling or garbage bins. Information is also provided on what action will be taken by Council when non-compliance occurs. This includes bins not being collected until the non-compliant material is removed.

Changing bin size

Where a garbage, recycling* or organics* bin is downsized from a 240 litre or 140 litre bin capacity, then no administration charge is applied for the changeover of the bin. The administration charge of \$38.24 (GST included) is charged, however, if the application to downsize either a garbage, recycling or organics bin is less than three months after the initial application.

Where a garbage, recycling or organics bin is increased in size to either a 140 litre or 240 litre capacity, then an administration charge of \$38.24 (GST included) applies, for the changeover of the bin. A second-hand bin may be provided if available (approximately \$20.00) for all replacement bins. If not available, a new bin will be supplied at the appropriate cost. The bins to be replaced will be collected and returned by Council.

** the request to downsize the recycling or organics bins is only available to multi-unit dwelling properties, duplexes and senior citizens.*

New developments | Damaged/ stolen bins

Separate charges apply for the supply and delivery of new or replacement garbage, recycling, food/garden organics bins to new premises:

Charge	
360 litre bin (if available)	\$127.47
240 litre bin	\$90.36
140 litre bin	\$82.90
80 litre bin	\$76.48

The property owner of a new or existing development is responsible for paying the charges for all new bins, except where a shared bin arrangement is approved. In a

shared bin arrangement, it is the responsibility of the property owner or body corporate to purchase the allocated number of new bins for the development, through Council, prior to service commencement.

Bins, lids or wheels damaged or broken due to normal servicing activities will be replaced (new or used) at no cost. Stolen or vandalised bins will be replaced subject to Council approval, free of charge, otherwise the above charges may apply.

Urban area non-residential properties

Multi-storey tourist accommodation

The following charges will apply to premises that are zoned or defined as multi-storey tourist accommodation.

These charges do not apply for Short Term Rental Accommodation (STRA) premises.

Annual Charge	
Weekly garbage 80 litre bin Fortnightly recycling 240 litre bin* (suitable for a one bedroom apartment/unit)	\$508.47
Weekly garbage 140 litre bin Fortnightly recycling 240 litre bin* (suitable for a two bedroom tourist apartment/ unit)	\$535.11
Weekly garbage 240 litre bin Fortnightly recycling 240 litre bin* (suitable for three bedroom tourist apartment/unit)	\$772.21

* No food/garden organics collection service, access to User Pays On Call clean up service or household bulky-waste drop-off provided. Additional garbage and recycling services can be provided subject to applicable charges.

Shared bin arrangement for multi-unit developments

Where a shared bin arrangement is established, each unit will be rated at the 140 litre garbage Domestic Waste Management Charge except where the unit is used as STRA for holiday purposes. Where the unit is used as a STRA the unit owner will be rated, as a minimum the 240 litre garbage (fortnightly service) Domestic Waste Management Charge.

Where a shared bin arrangement has been established, the property owner or body corporate is responsible for purchasing the allocated number of new bins for the development prior to service commencement.

Commercial garbage, recycling and food/garden organics

Annual Charge	
<ul style="list-style-type: none"> Weekly garbage 240 litre bin Weekly recycling 240 litre bin Weekly food/garden organics 240 litre bin* 	\$790.71
<ul style="list-style-type: none"> Weekly garbage 240 litre bin Fortnightly recycling 240 litre bin Weekly food/garden organics 240 litre bin* 	\$720.24

** The weekly food/garden organics service is only available to childcare centres, pre-schools, churches, neighbourhood and community centres, rural fire and emergency services premises or other similar facilities upon request and approval.*

Each additional garbage, recycling or food/garden organics service 240 litre bin is \$15.03 per service.

Note: If a GST Australian Tax Office ruling applies in the future, GST will be added to the above charges.

Commercial recyclable materials collection (per service)

Paper/cardboard and/or co-mingled recycling (GST inclusive)	
Cost per service	
1,100 litre container	\$26.00
Glass, aluminium, steel, PET, HDPE, etc (GST inclusive)	
Cost per service	
240 litre bin	\$13.00
360 litre bin (if available)	\$19.00

Food organics (only)

Subject to a service being provided by Council, a food organics (only) collection service may be available to commercial food premises, holiday parks and aged care facilities. The service charge (GST inclusive) applies.

Cost per service (GST inclusive)	
1 x 240 litre bin	\$27.56
3 x 240 litre bins	\$55.24
4 x 240 litre bins	\$74.20
6 x 240 litre bins	\$111.20
Frequency of service is to be determined upon application	

Special events and casual hire charges

Waste services may be hired for special events or on a casual basis. Charges (GST inclusive) include bin hire and servicing, delivery, collection and cleaning, tip or processing fees.

Cost per service (GST inclusive)	
240 litre garbage bin	\$24.00
360 litre garbage bin*	\$34.00
240 litre recycling bin	\$24.00
360 litre recycling bin*	\$34.00
240 litre food organics bin*	\$24.00
Delivery and collection costs for 240 or 360 litre bin (per bin)	\$8.00
1100 litre container cardboard or paper or mixed recycling container	\$55.00
Delivery and collection costs for 1100 litre container*	\$55.00
(if delivered with 240 litre bins (per container))	\$33.00
Bin cleaning (per bin)	\$8.00
Container cleaning (per container)	\$20.00

* subject to implementation of OK Organics Kiama service to commercial premises.

Rural Collection Service

Council proposes to levy an annual charge for providing fortnightly garbage and fortnightly recycling collection services to premises in rural areas upon request. This is subject to application and approval.

Annual Charge	
<ul style="list-style-type: none"> Fortnightly 240 litre garbage Fortnightly 240 litre recycling Two Household Bulky Waste Drop-off Services 	\$476.14*

* additional charges apply for the purchase of bins if needed.

Additional garbage and recycling service is provided during the Christmas and New Year period.

The following services are **not** included in rural waste collections:

- Access to User Pays On-Call Clean Up Service
- OK Organics Kiama
- Weekly recycling

Onsite sewage management facilities

Approximately 950 onsite sewage management facilities are located in the Kiama Local Government Area. Under the *Local Government Act 1993* these facilities are required to be classified as either high or low risk.

High-risk sites are inspected annually. A charge of \$173.00 per annum applies.

Low-risk sites are inspected a minimum of every four years. An annual charge of \$47.00 (\$188.00 total) applies.

Budget Overview

2020/21 Operational Results

The 2021 financial year was a challenging year for Kiama Municipal Council which included the impacts of COVID-19 and implementation of Technology One ERP modules

The 2021 financial statements are currently being audited. The delay is due to a number of prior year adjustments and the forensic audit highlighting a number of operational issues that still need to be addressed.

2022/23 Operational Budget

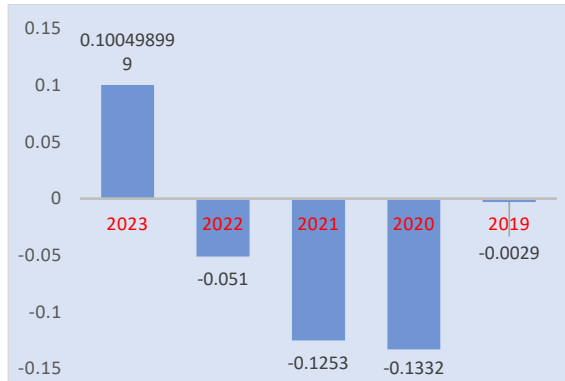
The 2022/23 budget has focused on the future financial sustainability and will look to continue to improve the operating performance ratio and will target a minor cash surplus. This cash surplus is principally driven by the sale of Akuna and Irvine Street properties. Key strategic projects that will drive financial sustainability for the 2022/23 budget include the following:

- a review of Council's income generating assets to maximise current opportunities
- Working with external consultants to separate the Financial data for Blue Haven to facilitate Business Unit Reporting and analysis.
- a focus on grant opportunities with a more controlled strategic plan around Council's operational grants to ensure all available opportunities are taken up
- continual review of Council's depreciation Expenditure
- better reporting to Managers, including monthly reporting and the development of dashboards.

Council will remain committed to the principles of financial sustainability and good financial management. This will include long term and whole of life considerations that ensure we endeavour not to increase future costs through delayed asset maintenance or unreasonably transfer costs to future generations. Available funds are a cornerstone of Council's financial sustainability and while usage was appropriate in the short term, the Financial Strategy requires these funds to be re-established over time to return to our former position to ensure we are prepared for any unplanned events in the future. Council recognises that as a large provider of essential services, leadership and economic impact in the municipality our obligation is to strive to continue to provide our high level of services and works while continuing to improve Council's

The graph below details the operating performance ratio since 2019 and is projecting continual performance improvement into the 2023 budget. In the 2023 budget the \$23m revenue from sale of properties is driving the significant increase in operation performance ratio

Graph1 : Operating Performance Ratio



22/23 Budget Process

The 2023 budget process focused on a collaborative approach with managers and team leaders to develop a ground up budget approach. This was done by holding one – to one session with each team leader from January – April 2022. These sessions facilitated the implementation of the new Technology one Enterprise Budgeting module and focused on managers and team leaders being responsible for the creation of their budgets. This greater engagement with staff and Councillors will be more refined into the future with greater reporting options and more accessible data due to the department re-structure of the organisation within Technology One.

2023 Budget Assumptions

The Below table details key assumption and indices used for the 2023 budget

2023 Budget assumptions	
Assumption Category	Indexation
Rate increase	2.5%
Fees and charges	2.86%
Interest rates	0.73%
Labour	2.00%
Superannuation guarantee	10.5%

Consolidated Budget Overview

Rates and Annual Charges increase from 2020/21

- o General rates increased by 2.5% (rate pegged 1.6% plus Additional Special Variation)
- o Waste charges – increase in service charge of 1.6%

User Charges and Fees

- Increase of 2.86% based on the Fees and Charges average
- Interest and Investment and Other Revenues
- Increase due to the increase in Interest Rates of the last 6 months

Employee Costs

- 2% increase in wages
- Staff budget is based on actual positions – includes current vacancies (with corresponding savings in Contractors)
- Superannuation increased to by 0.5% to 10.5%

Depreciation and Impairment

- Following revaluation in 2020/21, depreciation expense is higher due to reassessment of remaining useful lives of Bridges and Stormwater infrastructure assets

Blue Haven Overview

The Aged Care facility is running at a \$3.5m loss.

This is partially offset by the profit in the Independent Living Units of \$2.6m.

RACF - Aged Care Facility

- Increase in Operating Grant of \$1.7m due to change in funding model from ACFI to AN-ACC
- Materials and Services has increased due to medical, food, linen and contractor costs.

ILU - Independent Living Units

- Deferred Management fee has been maintained at the FY 22 budget amount
- Maintenance Levy has increased by \$3 per week per unit.

Community Services

- Additional Lifestyle Officer for the Home Care Packages clients.

Income Statement Budget 2023

Income Statement budget 2023 - Consolidated	
Revenue	Consolidated*
Rates and annual charges	26,918,549
User charges and fees	22,126,072
Other income	4,838,960
Interest and investment revenue	741,250
Net gain from disposal of assets	23,382,000
Grants and contributions - operating	16,636,840
Grants and contributions - capital	6,195,773
Other revenues	2,373,431
Total Revenue	103,212,874
Expenses	Consolidated*
Employee benefits and on-costs	39,265,231
Materials and services	33,740,823
Depreciation and amortisation	11,186,282
Other expenses	1,247,869
Borrowing costs	1,826,775
Total expenses	87,266,980
Surplus/(defecit) before capital costs	15,945,895
Add back capital grants	6,195,773
Operational profit/(loss)	9,750,122

*Excludes internal revenue and expense transactions

Income Statement budget 2023 - Council	
Revenue	Council*
Rates and annual charges	26,998,549
User charges and fees	19,421,660
Other income	1,626,868
Interest and investment revenue	520,000
Net gain from disposal of assets	23,382,000
Grants and contributions - operating	3,094,228
Grants and contributions - capital	6,195,773
Other revenues	2,830,700
Total Revenue	84,069,778
Expenses	Council*
Employee benefits and on-costs	26,553,779
Materials and services	29,013,078
Depreciation and amortisation	9,929,133
Other expenses	1,247,869
Borrowing costs	457,431
Total expenses	67,201,290
Surplus/(defecit) before capital costs	16,868,489
Add back capital grants	6,195,773
Operational profit/(loss)	10,672,716

*Includes internal transactions

Income Statement - Bluehaven

Income Statement budget 2023 - Blue Haven	
Revenue	Blue Haven*
Rates and annual charges	-
User charges and fees	5,843,406
Other income	3,617,092
Interest and investment revenue	221,250
Net gain from disposal of assets	-
Grants and contributions - operating	13,542,612
Grants and contributions - capital	-
Other revenues	1,492,931
Total Revenue	24,717,291
Expenses	Blue Haven*
Employee benefits and on-costs	12,711,452
Materials and services	10,301,473
Depreciation and amortisation	1,257,149
Other expenses	467
Borrowing costs	1,369,344
Total expenses	25,639,885
Surplus/(defecit) before capital costs	- 922,594
Add back capital grants	-
	-
Operational profit/(loss)	922,594

*Includes internal transactions

Item 4.1

Enclosure 2

Statement of Cashflow 2023

Statement of cashflows budget 2023	
Receipts	Budget 2023
Rates and annual charges	26,918,549
User charges and fees	22,126,072
Other income	4,838,960
Interest and investment revenue	741,250
Net gain from disposal of assets	23,382,000
Grants and contributions - operating	16,636,840
Grants and contributions - capital	6,195,773
Other revenues	2,373,431
Payments	
Employee benefits and on-costs	39,265,231
Borrowing costs	1,826,775
Materials and services	33,740,823
Other expenses	1,247,869
Net cash provided (or used in) operating activities	27,132,177
Cashflows from investing activities	-
Payments	
Principal repayments on borrowings	1,249,794
Purchase of infrastructure, property, plant and equipment	18,856,577
Net increase in cash and equivalents	7,025,806
Cash and equivalents at beginning of the year	59,515,989
Cash and cash equivalents end of the year	66,541,795

**Excludes internal revenue and expense transactions*

Interest income 2023

The below table details the effects on Council interest income from 2020 to the projected income in 2023. The forecast for the current rate is that it will increase significantly due to the sale of land income early in the year.

Year	Interest income			
	2023	2022	2021*	2020
Interest and investment income	741,250	212,549	246,517	460,000
Result	<i>Budget</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>

***This figure is contained in the draft financial statements for 2021*

Council Loans and Borrowing Cost

There are no plans for Council to enter in any new loans for the 2023 budget year. Council's current loan portfolio includes S\$45 million for Blue Haven Bonaira project. This is an interest only loan until August 2023. The funds from the sale of the independent living units will be used as part payment of the loan principle in 2023.

The table below shows current Council loans. their purpose and borrowing costs associated to each loan.

Council loans and borrowing costs			
Description	Bank	Loan amount	Operational borrowing costs
Leisure Centre and road resealing (LIRS LOAN)	NAB	2,553,031	11,407
Road Resealing (LIRS LOAN)	NAB	2,025,000	29,647
Surf Beach Holiday Park Redevelopment	NAB	5,000,000	98,349
Loan infrastructure loan	TCorp	4,000,000	86,166
Blue Haven Bonaira loan	TCorp	15,000,000	456,152
Blue Haven Bonaira loan	TCorp	15,000,000	456,152
Blue Haven Bonaira loan	TCorp	15,000,000	456,152
Total		58,578,031	1,594,024

Council Activities of Functions

As part of Council's annual reporting program and a measure used to calculate the Financial Assistance Grant by the Office of Local Government. Council reports on the below functions and activities. Below is a list of what activities are included in each function and the further two tables outline both the income derived from each function along with the expenditure of Council funds for each function.

Governance	Activities include internal audit. public officer and civic expenses
Administration	Corporate support. engineering and works administration and other support services
Public order and safety	Administration and inspection. fire protection. animal control. beach control. enforcement of local government regulations. emergency services
Health	Administration and inspection Community services and education Childcare. youth services. aged and disabled other community services
Housing and community amenities	Housing, town planning, domestic waste management. other waste management. street cleaning, other sanitation and garbage. urban stormwater drainage. environmental protection. public cemeteries and public conveniences
Recreation and culture	Public libraries. museums. art galleries. community centers. public halls. other cultural services. swimming pools. sporting grounds. parks and gardens. other sport and recreation
Mining, manufacturing and construction	Building Control
Transport and communication	Urban roads. sealed roads. unsealed roads. bridges on urban roads. bridges on sealed roads. footpaths. parking areas. bus shelters and services. street lighting and other transport
Economic affairs	Caravan parks. tourism and area promotion. real estate development and other business undertakings

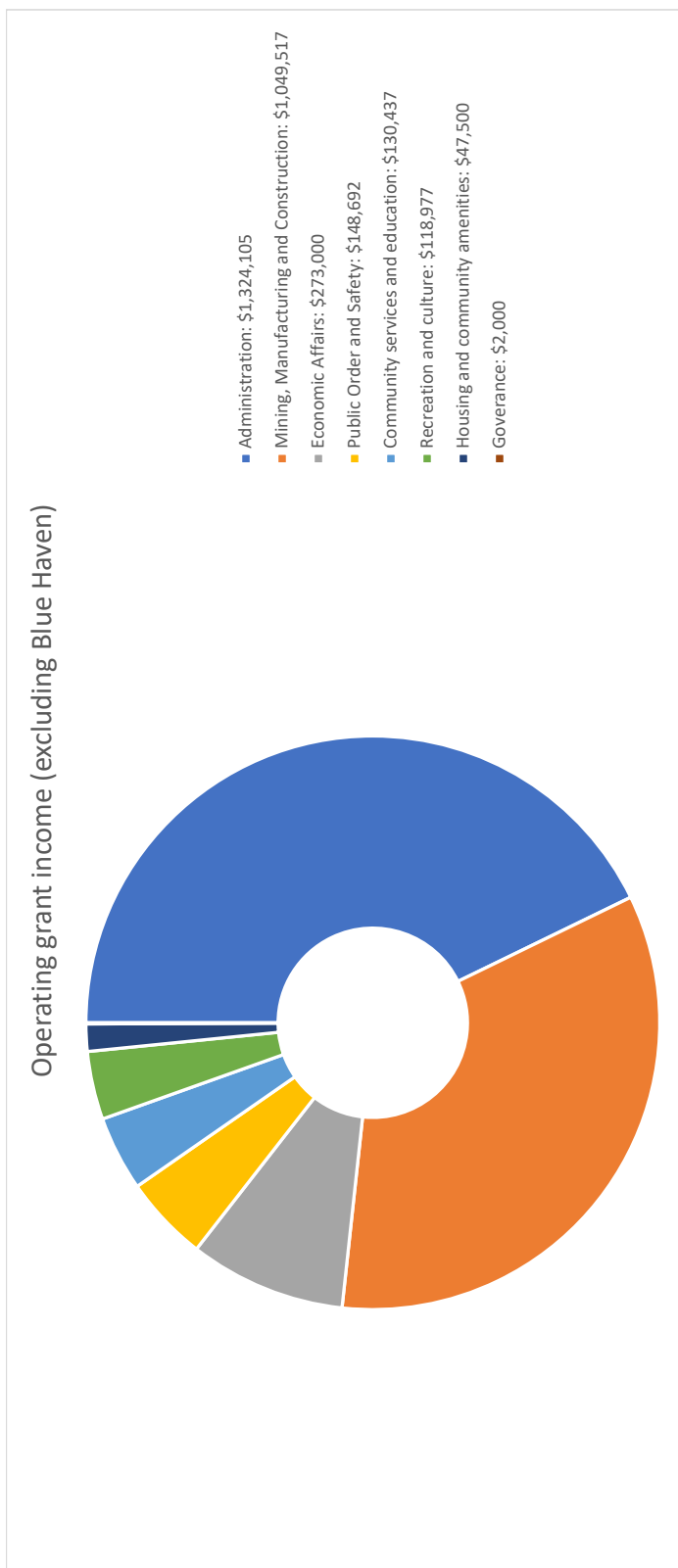
Income By Function

Function	Income by function											Total Income
	Rates and annual charges	User charges and fees	Other income	Interest and investment revenue	Net gain from disposal of assets	Grants and contributions - operating	Grants and contributions - capital	Other revenues				
Administration	20,046,549	71,300	284,784	520,000	-	1,324,105	857,000	-	-	-	-	23,103,738
Public order and safety	-	72,550	119,784	-	-	148,692	-	-	-	-	-	341,026
Health	-	5,855,238	3,617,092	221,250	-	13,542,612	-	1,492,931	-	-	-	24,729,123
Community services and education	-	6,000	6,084	-	-	130,437	-	-	-	-	-	142,521
Housing and community amenities	6,645,000	1,217,608	393,944	-	-	47,500	422,000	880,500	-	-	-	9,606,552
Recreation and culture	-	1,847,896	16,768	-	-	118,977	-	-	-	-	-	1,983,641
Transportation and communication	-	699,700	32,184	-	23,382,000	-	-	-	-	-	-	24,113,884
Economic Affairs	-	10,950,400	268,748	-	-	273,000	-	-	-	-	-	11,492,148
Governance	-	8,000	-	-	-	2,000	-	-	-	-	-	10,000
Mining, Manufacturing and Construction	227,000	1,397,380	99,572	-	-	1,049,517	4,916,773	-	-	-	-	7,690,242
Total Income	26,918,549	22,126,072	4,838,960	741,250	23,382,000	16,636,840	6,195,773	2,373,431	6,195,773	2,373,431	2,373,431	103,212,874

*Excludes internal revenue and expense transactions

Expense By Function	Expense by function						Total Expenses
	Employee benefits and on-costs	Borrowing costs	Materials and services	Depreciation and amortisation	Other expenses	Total Expenses	
Administration	6,522,606	231,000	6,072,839	9,929,133	356,743	23,112,321	
Public order and safety	770,900	-	302,619	-	13,300	1,086,819	
Health	12,711,452	1,369,344	8,852,564	1,257,149	-	24,190,509	
Community services and education	534,752	-	208,143	-	19,412	762,308	
Housing and community amenities	5,077,214	-	4,619,768	-	6,000	9,702,982	
Recreation and culture	4,058,709	70,711	1,661,410	-	40,000	5,830,829	
Transportation and communication	410,073	1,346	250,340	-	-	661,759	
Economic Affairs	1,137,013	98,349	6,725,770	-	753,941	8,715,073	
Governance	4,816,677	-	955,168	-	46,000	5,817,845	
Mining, Manufacturing and Construction	3,225,835	56,025	4,092,202	-	12,473	7,386,535	
Total Expenses	39,265,231	1,826,775	33,740,823	11,186,282	1,247,869	87,266,980	

*Excludes internal revenue and expense transactions



2022-23 to 2025-26 Capital Budget

Program / Project	Capital budget Program									
	2022-23 Program Draft Budget		2023-24 Program Draft Budget		2024-25 Program Draft Budget		2025-26 Program Draft Budget			
	New	Renewal	New	Renewal	New	Renewal	New	Renewal	New	Renewal
Blue Haven	-	390,000	-	280,000	-	280,000	-	280,000	-	280,000
Buildings & Facilities	808,000	1,760,000	50,000	1,130,000	50,000	580,000	50,000	580,000	50,000	580,000
Carparks	-	30,500	150,000	100,000	150,000	100,000	150,000	100,000	150,000	100,000
Commercial - Holiday Parks	-	2,983,800	-	3,139,600	-	950,000	-	950,000	-	950,000
Commercial Business	25,000	175,000	-	600,000	-	1,100,000	-	1,100,000	-	1,100,000
Footpaths & cycleways	2,233,185	450,000	970,000	400,000	895,000	400,000	895,000	400,000	895,000	400,000
ICT	100,000	750,000	200,000	640,000	200,000	640,000	200,000	640,000	200,000	640,000
Plant & Equipment	-	2,360,500	-	1,770,000	-	1,770,000	-	1,770,000	-	1,770,000
Waste Services	-	220,000	-	610,000	-	610,000	-	610,000	-	610,000
Playgrounds	-	125,000	100,000	200,000	100,000	200,000	100,000	200,000	100,000	200,000
Recreation and Open Space	2,355,000	1,350,560	295,000	445,000	295,000	345,000	295,000	345,000	295,000	345,000
Roads and Bridges	160,000	1,840,032	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
Stormwater Assets	165,000	425,000	-	650,000	-	350,000	-	350,000	-	350,000
Traffic Facilities	150,000	-	150,000	-	150,000	-	150,000	-	150,000	-
Totals	5,996,185	12,860,392	1,927,500	11,964,600	1,852,500	9,325,000	1,852,500	9,325,000	1,852,500	9,325,000
Grand Totals	18,856,577		13,892,100		11,177,500		11,177,500		11,177,500	

2022-2023 Capital New and Renewal Program

Program / Project	New	Renewal	22/23 Planning Comment
Blue Haven	-	390,000	
ILU replacement program - BH Bonaira	-	50,000	Building 4 Acoustics + associated work
ILU replacement program - BH Havillah	-	280,000	ILU
Blue Haven Client Management Software.	-	60,000	
BH Havillah Decommissioning	-	-	Pending Council consideration
Buildings & Facilities	808,000	1,760,000	
Youth Services Facilities improvement grants	-	-	Subject to approved grants
Community Facilities Grants (Joyce Wheatley) TBC	-	-	Subject to approved grants
North Bombo Amenities - SRV Project	-	300,000	Dependent on SWC lease negotiations
Gerroa Boat Ramp (Ricketts Reserve) Amenities	100,000		Proposed LRCI Grant Project
Admin Building - Air Conditioning system renewal - Plant room + ducting	-	600,000	
Council Admin Building renewal / office space redesign	-	150,000	Ceilings renewal
Visitor Info Centre windows refurb	-	15,000	Popping up wall to increase natural light
Jamberoo School Of Arts - Accessible Toilet	-	15,000	To be scheduled after adjacent flood

				rectification works designed to confirm available options
SCCF4_0731 R4 Gerringong Town Hall Amenities Upgrade	110,000	-	-	Commenced in 21/22 - likely over 2 FY
SCCF4_0731 R4 James Oates Reserve Amenities Upgrade	110,000	-	-	
SCCF4_0731 R4 Gainsborough Oval Amenities Upgrade	110,000	-	-	
SCCF4_0731 R4 Chapman Oval Amenities Upgrade	110,000	-	-	
SCCF4_0984 R4 Bombo Hill Amenities	218,000	-	-	
Council Buildings upgrade and renewal program (Annual allocation)	50,000	500,000		Masterplan to inform location and layout of Works Depot
Works Depot Review and Masterplan	-	100,000		Annual allocation for Library book replacement
Library book annual stock replacement	-	80,000		
Carparks	-	30,500		
Thomson Street, Kiama Carpark Bays	-	-		Developer delivery expected in Q1 2022/23
Carpark upgrade and renewal program (Annual allocation)	-	-		
Allowrie Street carpark reseal	-	30,500		
Commercial - Holiday Parks	-	2,983,800		
Kiama Harbour Cabins - general cabin renewal	-	350,000		Annual allocation
Kiama Harbour Cabins - Internal fitout replacements	-	30,000		Annual allocation
Kiama Harbour Cabins - General HP Assets renewal	-	-		New annual program allocation
Kiama Harbour Cabins - Compliance Rectifications	-	198,400		Rectifications phased over 2 years

Surf Beach HP - non compliant cabin deck replacement	-	45,000	Rephased from 2021/22
Surf Beach HP - Accessible cabin compliance	-	80,000	Rephased from 2021/22
Surf Beach HP - general cabin renewal	-	50,000	Annual allocation
Surf Beach HP - Internal fitout replacements	-	20,000	Annual allocation
Surf Beach HP - General HP Assets renewal	-	50,000	New annual program allocation
Surf Beach HP - Compliance Rectifications	-	159,000	Rectifications phased over 2 years
Kendall HP - general cabin renewal	-	180,000	
Kendalls HP - internal fitout replacements	-	30,000	
Kendalls HP - Compliance Rectifications	-	82,000	Rectifications phased over 2 years
Werri Beach HP - southern amenities refurbishment (roofing, gutters, doors, painting)	-	50,000	Scope developed in context of compliance needs.
Werri Beach HP - general cabin renewal	-	50,000	
Werri Beach HP - internal fitout replacements	-	20,000	
Werri Beach HP - General HP Assets renewal	-	50,000	New annual program allocation, includes pool shade sail renewal
Werri Beach HP - Compliance Rectifications	-	267,600	Rectifications phased over 2 years
Werri Beach Development - Stage 1&2 Design	-	-	Complete investigations and pre-planning.
Seven Mile HP - general cabin renewal	-	80,000	
Seven Mile HP - internal fitout replacements	-	20,000	

Seven Mile HP - General HP Assets renewal	-	100,000	New annual program allocation
Seven Mile HP - Safari Tent renewal	-	600,000	Replacement of failing tents and deck surrounds
Seven Mile HP - Compliance Rectifications	-	471,800	Rectifications phased over 2 years
Commercial Business	25,000	175,000	
Pavillion - Amenity Upgrades	-	-	No works programmed in 22/23
Pavillion - Fittings & Furnishings replacement and upgrade	-	25,000	Annual rolling allocation
Culvert for Spring Creek Land Development	-	100,000	Project will enable flood-resistant access to developable lands - funded from Land Dev Reserve
Riverside Drive Subdivision	-	50,000	Investigation, design, DA and delivery of subdivision to enable land sale
Ash Cremain Memorials / Beams forward program	25,000		Income generating investment
Footpaths & cycleways	2,233,185	450,000	
Croft Place Reserve Footpath renewal	-	50,000	Rephased from 21/22
Footpath renewal program (Annual allocation)	-	-	
Collins St, Minnamurra St to Terralong St Footpath renewal	-	79,000	Rephased from 21/22

Coastal Walk footpath Cathedral Rocks to Darien Ave (near Boneyard)	-	-	Potential grant application
Active Transport signage and delineation	-	9,000	Audit and design for forward program and coastal walking track
Black Head Reserve Footpath	-	5,000	
Boneyard Reserve Footpath	-	5,000	
Brown Street Cutting Footpath	-	48,000	
Crooked River Rd Footpath Headland Dr to Crooked River Incl Bridge	-	45,000	
Shoalhaven Street Footpath Terralong St to Akuna St	-	8,000	
Shoalhaven Street Footpath Bland St to Tanner Pl	-	12,000	
South Kiama Drive footpath Attunga Ave to Marks St	-	89,000	
New Footpaths program Residual bulk allocation)	-	-	
Blackwood Street, Gerringong - Rowlins Road to Shopping Centre	25,000	-	
North Kiama Drive, Kiama Downs - Riverside Drive to Iluka Crescent	100,000	-	
Attunga Avenue, Kiama Heights - South Kiama Drive to Kalang Rd	45,000	-	
Kalang Road, Kiama Heights - Attunga Avenue to Playground	95,000	-	
Drainage Reserve, Kiama Downs - Ironbark Crescent to Henry Parkes Drive	25,000	-	
Attunga Avenue, Kiama Heights - Kalang Rd to Coastal walking Track	-	-	
Riverleigh Avenue, Gerroa - Crooked River Road to Burke Parade	-	-	
Elanora Road, Kiama Heights - Kalang Rd to Elanora Rd	-	-	
Riverside Drive, Kiama Downs - Darien Ave to Nth Kiama Dr	-	-	
Wyalla Road, Jamberoo - Macquarie Street to existing path	-	-	
Pheasant Point Drive, Kiama - End of Path to End of Path	-	-	
Campbell Street, Gerringong - Belinda Street to Wells St	-	-	
Gibraltar Avenue, Kiama Downs - Riverside Drive to North Kiama Drive	-	-	
Kalang Road, Kiama Heights - Playground to Attunga Avenue	-	-	
SCCF4_0960 R4 Riding for the Disabled Access Improv	80,185	-	

SCCF4_0969 R4 Coastal Walking Track Signage	50,000	-	-
Jameroo Valley Cycleway construction (2.5M grant)	1,000,000	-	-
Omega Flat footpath, Gerrington (400k grant)	320,000	-	-
Town Centre bicycle facilities (\$250k grant)	240,000	-	-
Local Bicycle Network connections (\$150k) - Charles Ave - Bike Skills Track	103,000	-	-
Bicycle Facilities program (Annual allocation)	150,000	100,000	100,000
ICT	100,000	750,000	750,000
Holiday Parks WiFi Upgrade	-	110,000	110,000
Hardware replacement program (Laptops, PCs, screens, printers, mobiles, phones, cabling, etc)	-	300,000	300,000
ICT Minor Projects	50,000	-	-
Network and infrastructure replacement program	-	150,000	150,000
Network and infrastructure expansion program (incl Public WiFi)	50,000	-	-
Council Chambers AV Equipment upgrade	-	100,000	100,000
CCTV hardware and software renewal	-	90,000	90,000
Plant & Equipment	-	2,360,500	2,360,500
Major Plant & equipment replacement	-	2,210,500	2,210,500
Motor Vehicle Replacement program	-	130,000	130,000
Minor Plant replacement	-	20,000	20,000
Waste Services	-	220,000	220,000
Minnamurra Waste Depot Masterplan	-	100,000	100,000
Minnamurra Depot Asset renewal / reseals	-	60,000	60,000
Waste Services - new/replacement bins	-	50,000	50,000
			19 Council plant items + 9 Waste Business Unit Items
			Net budget after Trade. (Exp = \$410k, Trade = \$290k, Contingency \$10k)

					plus replacement bins
Waste Services - Minor Plant replacement	-	10,000			Annual EPA Grant funded projects TBC
Better Waste Recycling Capital Projects - TBC	-				
Playgrounds	-	125,000			LRC12 - may have some \$ Carryover Likely repensed from 21/22
Old School Park Reserve Playground Replacement	-				
Waabie Reserve Playground replacement	-	50,000			
Eureka Reserve Playground renewal	-	75,000			
Playground renewal program (annual bulk allocation)	-				
					Strategy development in 22/23. Works to commence from 23/24
Playground upgrade program (from strategy)	-				Budget moved to Rec & pen Space
Hindmarsh Park Playground upgrade (1/3 of \$3M Grant)	-				
Recreation and Open Space	2,355,000	1,350,560			
					May roll into 22/23 if design not completed. \$30k from \$7.11
Minnamurra Riverside Dr Wharf renewal	-				Grant submitted
Kiama Harbour Boat Ramp Boat Handling Jetty South Replacement	-	250,000			
Street and Reserve furniture	5,000	5,000			
Jubilee Park Main Access Road Surface improvement	-				May roll into 22/23
					Full Grant budget to be allocated here + \$300k from \$7.11 reserve
Hindmarsh Park and Black Beach Embellishments (1/3 of \$3M Grant)	2,150,000	850,000			

Kiama Harbour Public Space Embellishments (1/3 of \$3M Grant)	-	-	Scope no longer includes Harbour
LH to send through project numbers. DB to send through Phasing	-	-	
714 - Replace external post and rail fencing	-	-	
732 - Install irrigation to showground and Chittick Oval	120,000	-	Showground Stimulus
Kiama Showground Stables Redevelopment	25,000	-	Showground Stimulus TBC ??
Lifeguard asset renewals and upgrades	5,000	5,000	For 22/23 includes on-beach storage
Leisure Centre - Partial roof replacement and hot water service replacement	-	-	Expect this to be delivered in 21/22 but potential carryover
Leisure Centre - Gym Equipment replacement program	-	60,000	Annual allocation
Leisure Centre - facility enhancements	50,000	-	For 22/23 includes Swim school storage
Leisure Centre - box gutter roof investigation and repair	-	50,000	fire rating, AC for gym and fitness rooms and water use audit
Leisure Centre Windows assessment	-	25,000	To be timed with LC Major shutdown in July 2023
Blowhole Pt and Black Beach Reserve - bollards	-	-	Potential to continue from 21/22
Open Space and Recreation Strategic Plan - priority actions	-	60,000	
Recreation land and open space asset renewal bulk allocation	-	30,000	
Scroll Sculpture repair	-	15,560	
Roads and Bridges	160,000	1,840,032	

Road reseal program (annual bulk allocation)	-	-	R2R value of \$323,344 GRANT
Michael Crescent, Ironbark Cres to End Road Surface Renewal	-	45,000	Budget ID's from both R2R and DevCon
Thornett Way, Meehan Dr to End Road Surface Renewal	-	30,000	
Hyam Place, Golden Valley Rd to End Road Surface Renewal	-	50,000	
Robson Place, Armstrong Ave to End Road Surface Renewal	-	20,000	
Illoura Place, Burnett Ave to End Road Surface Renewal	-	15,000	
Wandama Lane, Johnson St to Johnson St Road Surface Renewal	-	10,000	
Johnson Street, Merindah Ave to North Kiama Dr Road Surface Renewal	-	55,000	8K was from 7.11 - not allocated
Coryule Place, Bland St to Cul De Sac Road Surface Renewal	-	30,000	
Charmian Clift Place, Whitton Pl to End Road Surface Renewal	-	15,344	
Anderson Place/Seg 01 Ironbark Cr to End/Surface	-	20,000	
Barney Street, Bourrool St to Belvedere St Road Surface Renewal	-	170,000	50k was from 7.11 -
Campbell Street, Belinda St to Wells St Road Surface Renewal	-	50,000	
Burra Creek Rd Seal	60,000	-	New seal on unsealed Rd
Meehan Drive reseal	-	80,000	
Commissioner's Lane/Seg 01 Cathedral Rocks Ave to End/Surface	-	15,000	
Kilburnie Place/Seg 01 Belinda St to End/Surface	-	13,000	
Knights Hill Road, Jamberoo Mtn Rd to Knights Hill Rd nth sth and east end Road Surface Renewal	-	70,000	
Margaret Street/Seg 01 Victoria St to End/Surface	-	25,000	
Mt Brandon Road/RDA driveway	-	20,000	
Pacific Avenue/Park lane to Geering Street	-	80,000	
Riberry Lane/Seg 01 Broughton Creek to End/Surface	-	20,000	
Union Way/Seg 03 Blackwall St to Chippewa Rd/StFurniture/Bollards	-	15,000	

Local Roads and Community Infrastructure Renewal Program	-	646,688	Projects to be scoped and listed here
Bridge program (annual bulk allocation)	-	300,000	Priority projects to be fed from Condition assessment
Crooked River Bridge restoration works - 50/50 Grant funded	-	-	Potential to continue a little from 21/22
SCCF4_0953 R4 Cooke Park Footbridge	100,000	-	
Transport 102188 Transport Infrastructure Asset Class Road Signs	-	45,000	
Stormwater Assets	165,000	425,000	
Stormwater Asset renewal program (Municipality wide)	-	250,000	Program developed from 2021/22 Asset valuation and condition assessment
Commissioners Lane - kerb and gutter and drainage	150,000	-	
Moore Street, Gerrington kerb and gutter	15,000	-	Multiple community complaints
Free Selectors Road causeway upgrade	-	25,000	
Gerrington / Jamberoo flood study infrastructure	-	100,000	1:2 basis Council/State funding grant
Armstrong St - drainage augmentation	-	-	Should be completed in 21/22
Stafford St - drainage augmentation	-	50,000	Commenced in 21/22 - will continue over 2 FY
Traffic Facilities	150,000	-	
Traffic Facilities improvement program	100,000	-	

SAS - Kiama Public School - Collins St Crossing	-	-	Potential Carryover
SAS - Kiama High School - Saddleback Mt Rd Crossing	-	-	Potential Carryover
SAS - Gerringong PS - Belinda St/Rowlands Rd Ped Refuge	-	-	Potential Carryover
SAS - Minnamurra PS - Kiss and Drop	-	-	Potential Carryover
Thomson Street Ped Crossing	-	-	TfNSW Grant dependent
Bong Bong Street and Railway Parade intersection improvements	-	-	TfNSW Grant dependent
Kiama Traffic and Parking Study - priority actions	50,000	-	Informed by TCS and TPS
New/Renew Grant Totals	5,996,185	12,860,392	
Capital budget grand total		18,856,577	

Appendix 1 Our Plans Principles

Both plans have been developed giving consideration to the four key areas of Community, Environment, Economy and Civic Leadership and are based on the Social Justice Principles¹ of:

Equity: There should be fairness in decision-making, prioritising and allocation of resources, particularly for those in need. Everyone should have fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interest of people in vulnerable circumstances.

Access: All people should have fair access to services, resources and opportunities to improve their quality of life.

Participation: Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives.

Rights: Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

¹NSW Division of Local Government Social Justice Framework 2008-2012

Appendix 2 : Measuring Progress

Which Plan?	What are we measuring?	How will we measure?	When will we measure?
<p>Community Strategic Plan (CSP)</p> <p>2022-2032</p>	<p>Progress being made towards achieving the Objectives identified in the <i>Community Strategic Plan</i>.</p> <p>There are a range of stakeholders working towards these Objectives.</p>	<p>We will use a range of statistics as well as results from community surveys and engagement activities.</p> <p>Prior to the next review of the CSP in 2032 we will develop a suite of Community Indicators using data collected by Council, government or community-based agencies which will help us understand how effectively we are contributing to positive change within our community.</p>	<p>We will prepare a report ever four-years at the end of each Council term.</p>
<p>Delivery Program</p> <p>2022-2026</p>	<p>The outcomes of Council's delivery of activities and services: whether Council is making a positive difference for the community.</p>	<p>We will use a range of measures, including statistics, service reports and targeted satisfaction surveys to measure the community's satisfaction with the services and activities that Council provides.</p>	<p>We will prepare a report every six-months and report to Council.</p>
<p>Operational Plan</p> <p>2022-2023</p>	<p>The outputs of Council's delivery of services and activities to monitor whether we are delivering our activities as planned and within budget.</p>	<p>We will use a range of key performance indicators (KPI), with a focus on completion of activities and services on time and within budget.</p>	<p>We will prepare a progress report every six months and report to Council.</p> <p>An annual report, including audited financial reports, will be prepared at the end of each financial year (and will include a report on the State of the Environment every four years, usually in the year of a Council election).</p>

Item 4.1

Enclosure 2