

Kiama Council

Draft Operational Plan 2019-20 and Delivery Program 2017-21



KIAMA
MUNICIPAL
COUNCIL

Our **Operational Plan** is our '*action plan*'.

It outlines the services, programs, events, facilities and infrastructure we will provide and maintain for the 2019-20 financial year, to work towards the commitments made in the four-year *Delivery Program*. It also includes our detailed annual budget and the Statement of Council's Revenue Policy, including the proposed rates, fees and charges for 2019-20.

The **Delivery Program** for 2017-21 details a broad plan for the principal activities we will undertake to implement the strategies established by the Community Strategic Plan 2017-27.

Kiama Municipal Council **One Council, One Team**

The RIITE Way



RESPECT

We treat others as we expect to be treated
- in a fair and professional manner.



INNOVATION

We champion change in order to provide superior services to our community.



INTEGRITY

We are open, honest and ethical in our behaviours
- at all times.



TEAMWORK

We are one team - working together with trust and commitment to achieve shared goals.



EXCELLENCE

We aspire to be the best
- in everything we do.

Table of Contents

Community Vision	4
Council Mission, Values and Principles	5
Kiama Municipality Map	6
Welcome from the General Manager	7
Organisation Structure	8
Why develop this Plan?	9
How will we report on our progress?	10
How will we measure our progress?	11
Special Rate Variation to fund the asset maintenance and renewal gap	12
Community	14
Environment	15
Economy	16
Civic Leadership	17
Our Community Strategic Plan Objectives 2017-2027	18
A healthy, safe and inclusive community	19
Well planned and managed spaces, places & environment.....	39
A diverse, thriving economy	50
Responsible civic leadership that is transparent, innovative & accessible	59
Statement of Revenue Policy 2019-20	69
Income and expenditure 2019-20	70
Hardship Policy	74
Revenue policy for fees proposed to be levied	77
2019-20 Income Statement.....	84
2019-20 Detailed Budget	86
2019-20 Capital – New Program	101
2019-20 Capital – Renewal Program	104

Community Vision

*Working together for a
healthy, sustainable and
caring community*



The background of the entire page is a photograph of a coastal landscape. In the foreground, there is a green grassy hill with a wooden fence running across it. In the middle ground, there are several trees with autumn-colored foliage. In the background, the ocean is visible under a clear blue sky.

Council Mission

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

Council Values and Principles

- **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**

Kiama Municipality Map



Welcome from the General Manager



Kiama Council is pleased to present its annual Operational Plan for 2019-20, the third year of our four-year Delivery Program 2017-21.

Within this document, you will find the activities, projects, programs, events, services and day-to-day tasks that staff and Councillors will carry out to provide our community with the services, facilities and infrastructure identified as priorities in our Community Strategic Plan 2017-27.

Our Operational Plan and Delivery Program are part of the NSW Integrated Planning and Reporting framework. They guide Council's long-term strategic planning, provide transparency and help us engage with our community and other stakeholders.

We use these plans to develop actions to progress the long-term goals and objectives of the Community Strategic Plan 2017-27.

These documents are also integral to Council's ongoing commitment to remain 'Fit for the Future', as required by the NSW Government. They form part of our Long Term Financial Plan, which remains the bedrock of our financial viability, which in turn ensures our community continues to be served by its own Council.

The community's long-term vision for the Municipality is 'Working together for a healthy, sustainable and caring community', and we continue to work with the community, private enterprise, and other government agencies to realise this vision.

I'm pleased by the results of the most recent Community Satisfaction Survey, in which Council received a 78 per cent satisfaction rating from residents.

This continues Council's strong results from the Community Satisfaction Surveys, having recorded a similar rating in 2016 and 2011.

IRIS Research also asked residents to rate Council across the 29 benchmarks for services and facilities.

Council's overall result for benchmarked satisfaction was 75 points, well above the average of 65 points for similar councils in NSW.

Importantly, the Survey asked what Council's priorities for the future should be. Residents cited Council spending within its means.

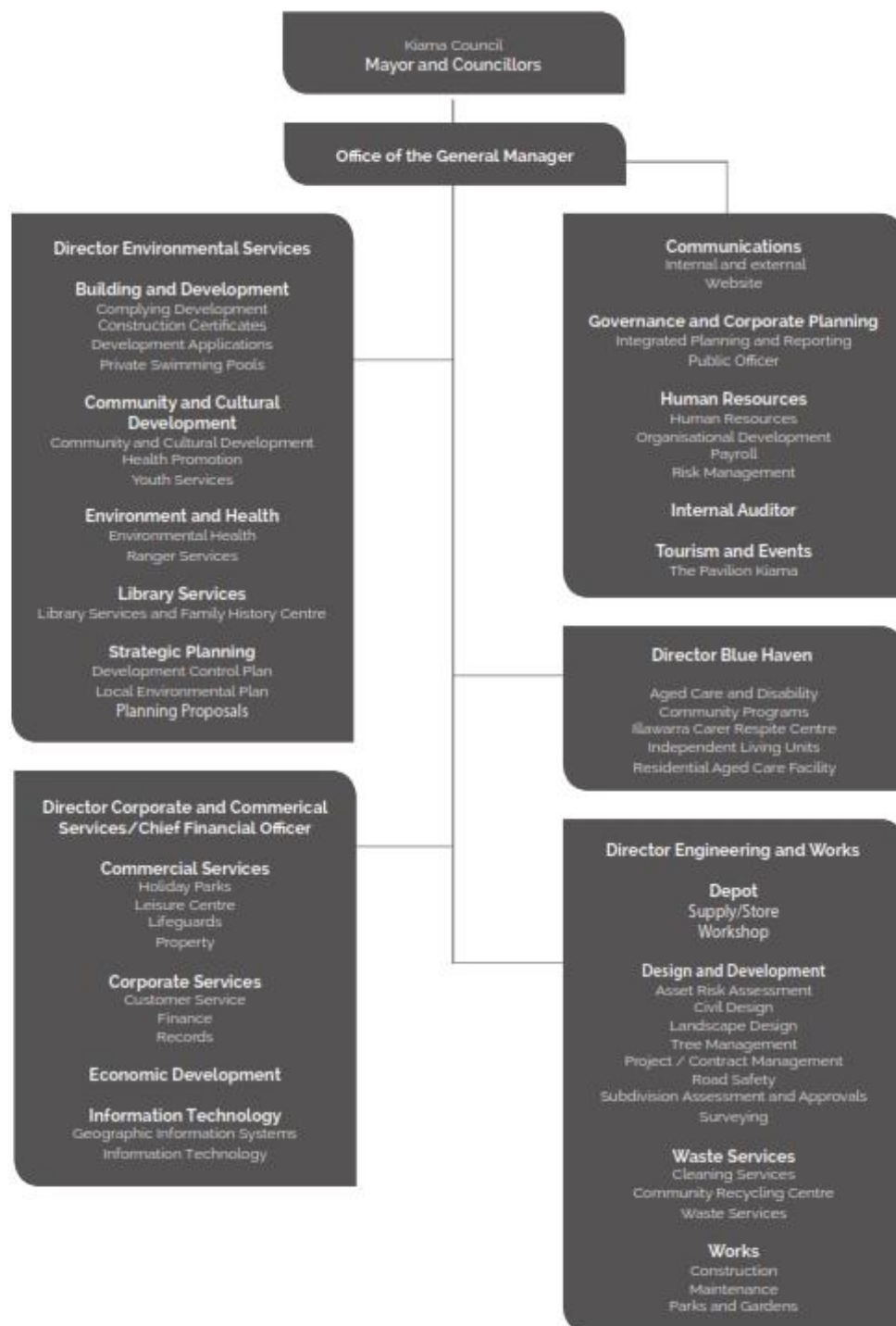
These documents detail our commitment to maintaining the high-quality services and infrastructure we are responsible for delivering to our community.

It also details our responsible financial management that underpins our ability to make and keep that commitment.

A handwritten signature in black ink, appearing to read 'Kerry McMurray', with a stylized flourish at the end.

Kerry McMurray
General Manager

Organisational Structure



Why develop this Plan?

The four-year *Delivery Program 2017-2021* and the one-year *Operational Plan 2019-20* are key components of the NSW Integrated Planning and Reporting framework.

Our *Operational Plan* is our annual 'Action Plan' for providing the activities defined in our four-year *Delivery Program*. It outlines in detail the specific projects, programs, events and services Council will deliver during the 2019-20 financial year.

We chose to combine these two plans into one document as both plans work together to guide us towards meeting our community's needs and demands for services, facilities and infrastructure.

Combining these two plans also allows us to show a clear link between how the long-term objectives and strategies of our *Community Strategic Plan* are translated into activities and specific actions.

The *Operational Plan* also contains Council's detailed annual budget and Revenue Policy, including proposed rates, fees and charges.

The below diagram shows how the various levels of the planning framework connect.

Both of these 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:

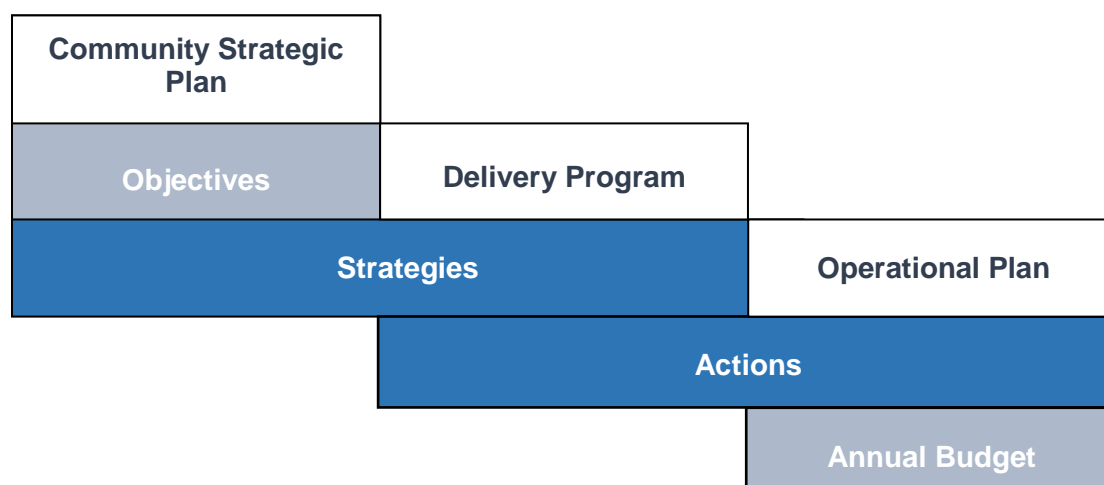
Equity: There should be fairness in decision-making, prioritising and allocation of resources, particularly for those in need. Everyone should have fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interest of people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



How will we report on our progress?

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 three months we will complete a Quarterly 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.

Every six months we will complete a 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.

Prior to the *Community Strategic Plan* development for 2021-2031 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.

Quarterly Operational Plan Review

Every three months we will report on the progress made on the activities identified in the annual Operational Plan (Outputs)

Biannual Delivery Program Review

Every six months we will report on the progress made in implementing the actions identified in the Delivery Program (Outcomes)

Annual Report

Every twelve months we will focus on our progress in implementing the Delivery Program and Operational Plan, as these plans are wholly Council's responsibility

End of Term Report

Every four years, the outgoing Council reports on the achievements in implementing the Community Strategic Plan over their previous four year term in office

How will we measure our progress?

Which Plan?	What are we measuring?	How will we measure?	When will we measure?
Community Strategic Plan (CSP) 2017-2027	<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 2021 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>
Delivery Program 2017-2021	<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>
Operational Plan 2019-2020	<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 three 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>

Special Rate Variation to fund the asset maintenance and renewal gap

It is essential that Council keep its community assets in a safe working order and that they meet community expectations. In light of the condition audit, the current levels of infrastructure funding and the service standards identified by the community, we have determined the following asset areas need increased Council funding which could be achieved via a rate increase.

Specifically:

- roads
- footpaths and cycleways
- transport, which includes roads, bridges, footpaths and cycleways
- buildings
- public amenities
- park facilities.

Increasing the level of funding for these assets will allow Council to renew and maintain those assets as required under the adopted Asset Management Plans. It will also ensure that the condition of assets do not decline below what is expected by the community and the infrastructure backlog does not increase.

A rate increase of 9.83% was determined by IPART on 13 May 2019. This comprised the normal rate peg increase of 2.7% plus an additional increase of 7.13% for the Special Rate Variation (SRV).







Community

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*'.

Today Kiama Council services a community of approximately 22,000 people and covers an area of 259 square kilometres.

The local community enjoys a relaxed atmosphere, which is valued by residents as a friendly and community-minded place to live.

This is largely attributed to the development of residential areas around small village centres that act as focal points for the community.

There continues to be strong feelings within the community that any future development must be managed in a way that will maintain and enhance this positive sense of community. Kiama continues to have high proportions of population at both ends of the age spectrum.

According to the 2016 Census 22.69% of our population was aged between 0 to 19 years, while 31.75% were aged 60 years or over.

This indicates a need to develop varied strategies to meet the requirements of the community at different life stages and to encourage young people to remain in the area.

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.

The 2016 Census results also show that 386 residents (1.8%) of the Kiama local government area identify as Aboriginal or Torres Strait Islanders, which is well below the regional average of 3.9%.

Census results also shows that 79.5% or 17,070 of our residents are Australian born, well above the NSW State average of 65.5% with a significant portion of the population being born in the United Kingdom, New Zealand, South Africa and Germany.

Kiama residents display a great sense of community, with 26.6% of residents aged 15 years or above carrying out regular volunteering work, which is much higher than the NSW State average of 18.11%.





Environment

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, Kiama Municipality covers an area of approximately 259 square kilometres, 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 Sand 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 eight 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.

However, there will be a need for additional housing to accommodate the expected increase in population during the next decade.

This will place additional pressure on the planning process to ensure sympathetic and sustainable principles are utilised if the area is not to appear 'overdeveloped'.



Economy

From its origins in the dairy and quarrying industries, Kiama now has a more diverse economic base, with tourism being a major contributor.

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.

The provision of accommodation, cafes and restaurants create employment in our area and bring income into the region

According to the 2016 Census results, of the 8,931 community members currently in the workforce, 30.17% work full time and 19.86% work part time. Additionally, 436 people were seeking employment, with 6,792 residents of the local area are not in the labour force and are not looking for employment.

Census data for 2016 also shows that 8.95% of our local workforce is employed in accommodation and food service provision, compared to the state average of only 7.32%.

Health care and social assistance 14.96%, education and training 13.42% and construction 11.85% are the major industries of employment for the Kiama workforce. Compared to regional NSW, we have a relatively higher proportion of our workers employed as managers and professionals.

There is a heavy reliance on private transport means within the area, with 32.25% of the working population reporting that they utilise private vehicles to travel to work, compared to the state average of only 29.18%, with 62% of our workforce travelling outside of the Municipality for work. This reliance on private transport places increased pressure on our road infrastructure.

The 2016 Census also showed that only 3,560 people (17.20%) reside in rental properties within the local area, compared to the state average of 28.75%.





Civic Leadership

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

Governance is the making of decisions and the management of the Community's finances and assets.

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 aim to actively engage with the local community on relevant issues; clearly 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 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 with Council, including for Aboriginal people and people with a disability.

Our annual operating budget is approximately \$55 million. Approximately 30% of this annual budget is derived from rates income.



Our Community Strategic Plan Objectives 2017-2027

1.0 A healthy, safe and inclusive community

2.0 Well planned and managed spaces, places and environment

3.0 A diverse, thriving economy

4.0 Responsible civic leadership that is transparent, innovative and accessible





A healthy, safe and
inclusive community

1.0: A Healthy, Safe and Inclusive Community

1.1: Developing and implementing services and programs that promote social cohesion, healthy and active lifestyles for residents of all ages, abilities and interests

1.1.1: Improving the liveability of Kiama for those with diverse backgrounds and abilities

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.1.1	Monitor and improve accessibility within the Municipality	Access Committee regularly advises Council on accessibility issues, infrastructure and developments	5 meetings held pa	Manager Community & Cultural Development
1.1.1.2	Encourage, develop and acknowledge volunteers	Timebanking program remains operational	20% increase in membership pa	Community and Cultural Development Officer
1.1.1.3	Support Age/Disability sector development	Grant funding received and activity plan targets met	>80% of activity targets met pa	Manager Community & Cultural Development
1.1.1.4	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% updated	Asset Officer
1.1.1.5	Assist local businesses and commercial facility owners to identify and address existing barriers to access or use of their business by people with a range of abilities.	Publish articles promoting accessibility in Council newsletters	2 articles pa	Manager Community & Cultural Development
1.1.1.6	Work with local business networks to provide training and resource support to develop and promote Kiama as an outstanding accessible community and holiday venue for people with disability.	Number of presentations promoting accessibility at Council run events	2 presentations pa	Manager Community & Cultural Development

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.1.7	Allocate an accessibility budget to support access resources and assistance to ensure maximum opportunity for all residents to genuinely participate in Council functions, consultations, events and activities	Annual budget allocated to assist accessibility of Council's community consultations and events	80% of budget allocated	Manager Community & Cultural Development
1.1.1.8	Support the Dementia Friendly Kiama Project (DFKP) subject to available funding	Activities of the DFKP Action Plan are implemented, subject to funding	100% of activities implemented	Manager Community & Cultural Development

1.1.2: Work collaboratively with the Aboriginal community

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.2.1	Plan and undertake annual NAIDOC Week activities	Annual NAIDOC Week activities are completed	Activities 100% completed by 31/07/2019	Aboriginal Liaison Officer
1.1.2.2	Participate in planning and staging of annual Local Government Regional NAIDOC Awards	Annual Local Government Regional NAIDOC Awards are held	100% completed by 31/07/2019	Aboriginal Liaison Officer
1.1.2.3	Maintain Council representation on the Aboriginal Education Consultative Group (AECG)	Attendance at scheduled meetings	>90% of scheduled meetings attended	Aboriginal Liaison Officer
1.1.2.4	Plan and undertake Annual Sorry Day events	Annual Sorry Day events held	100% completed by 31/05/2020	Community and Cultural Development Officer
1.1.2.5	Undertake other activities to engage with the local Aboriginal community as opportunities arise	All opportunities for engagement investigated	100% completed	Aboriginal Liaison Officer

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.2.6	Develop a targeted Employment Strategy to attract and retain Aboriginal staff to grow a talented and diverse workforce in local government.	Aboriginal Employment Strategy developed and adopted	100% completed by 30/06/2020	Senior HR Officer

1.1.3: Provide and promote cultural and artistic activities and programs

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.3.1	Undertake activities that promote cultural diversity	Cultural diversity events are held each year	Minimum 2 events pa	Community and Cultural Development Officer
1.1.3.2	Undertake activities that support the 'Build' strategy identified in Council's BISI cultural planning document as funding allows	Joyce Wheatley Community Centre is operationalised as an arts space for local artists	Centre operational by end of 30/06/2020	Community and Cultural Development Officer
		Plans for a new Arts Centre are developed and progressed to be Development Application (DA) ready	Plans are DA approved by 30/06/2020	
1.1.3.3	Undertake activities that support the 'Integrate' strategy identified in Council's BISI cultural planning document	Cultural Board meetings are held with artist community representatives as members	6 meetings pa	Community and Cultural Development Officer
		Deliver the annual Music in the Park program	100% completed	
1.1.3.4	Undertake activities that support the 'Invest' strategy identified in Council's BISI cultural planning document	Opportunities for increasing public art installations within the Kiama Local Government Area (LGA) are investigated	100% completed	Community and Cultural Development Officer
		Kiama Cultural Grants rounds are held and projects funded	100% completed	
		Number of artists who are registered on the 'Weave' directory increases annually	20% increase pa	
		Maximise use of the Old Fire Station Community Arts Centre	Exhibition space is booked 52 weeks pa	

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
		Number of visitors to the Old Fire Station Community Arts Centre	Average 900 visitors per week	
1.1.3.5	Undertake activities that support the 'Sustain' strategy identified in Council's BISI cultural planning document	The annual Arts Honour Roll program is completed	100% completed by 30/06/2020	Community and Cultural Development Officer
		Artist gatherings are held to promote networking	4 gatherings held pa	
		Maintain the Kiama Cultural Arts Network blog site	25% increase in blog site views pa	
		Annual program of Arts Biz education workshops are held in partnership with Shellharbour City Council	>3 workshops held pa	
		Maintain the average number of shares to the Kiama Cultural Arts Network Facebook page	Average of 25 shares per week	
		Maintain the average number of reactions to the Kiama Cultural Arts Network Facebook page	Average of 25 reactions per week	

1.1.4: Provide a range of library resources and services that support our community in recreational and lifelong learning

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.4.1	Provide Library and Family History Centre programs	Provide a range of library community programs that support recreation and lifelong learning	70 programs pa	Manager Library Services
		Provide a range of Family History Centre community programs that support recreation and lifelong learning	2 programs pa	
1.1.4.2	Provide Library and Family History Centre customer services	Family History Centre enquiries satisfied	100 enquiries pa	Manager Library Services
		Library enquiries completed	15,000 enquiries pa	
1.1.4.3	Provide Library loan services	Loans processed at Kiama Library	120,000 loans pa	Manager Library Services
		Loans processed at Gerringong Library	4,000 loans pa	

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.4.4	Develop and implement literacy programs	Literacy events held	48 events pa	Manager Library Services
		Undertake satisfaction survey of literacy program attendees as required	100% completed	
		Attendees at literacy events	200 attendees pa	
1.1.4.5	Deliver Library Information Technology Program	Hours of internet access provided	2,000 hours pa	Manager Library Services
		Users of public computers	2,000 users pa	
1.1.4.6	Identify opportunities and implement changes to improve disability access and inclusion in facilities and services	Changes investigated and implemented where appropriate	2 changes implemented pa	Manager Library Services
1.1.4.7	Plan for and implement new Gerringong Library facility	Collaborate with Project Manager to ensure required Human Resources, Risk, Policies and Protocols are developed by various Council teams and implemented as required	100% completed	Manager Library Services
		Ensure all required library resources (collections, IT resources, etc) are available for opening of new facility	100% completed	
		Regular attendance and input into Project planning meetings	100% attendance	

1.1.5: Facilitate sport and health related facilities and programs

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.5.1	Implement a range of health and wellbeing programs for young people	Number of young people participating in health and wellbeing programs incorporating content around mental health and drug and alcohol use	60 participants pa	Youth Services Coordinator
		Number of health and wellbeing programs for young people completed	4 programs held pa	
		Program participants report in their evaluations that they feel more confident about their wellbeing having participated in the program	>80% of participants pa	
		Number of health and wellbeing programs delivered to young people incorporating content around mental health and drug and alcohol use	>2 programs held pa	
1.1.5.2	Engage with and educate members of the community on healthy, affordable and sustainable food and gardening practices	Implement activities to engage with and educate members of the community on healthy, affordable and sustainable food and gardening practices	>2 activities pa	Health Promotions Officer 02
1.1.5.3	Engage with and educate members of the community on leading an active, healthy and sustainable lifestyle	Implement activities to engage with and educate members of the community on leading an active, healthy and sustainable lifestyle	>2 activities pa	Health Promotions Officer 02
1.1.5.4	Engage with members of the community to promote Council and community health and sustainability events, information and activities	Implement activities to promote Council and community health and sustainability events, information and activities	>4 activities pa	Health Promotions Officer 02
1.1.5.5	Collaborate with Council's Human Resources department to implement a Breastfeeding Friendly protocol for Council staff	Breastfeeding Friendly protocol for Council staff is implemented	100% completed by 30/06/2020	Health Promotions Officer 02
1.1.5.6		Information and links to services for key mental health support services are provided on Council's website	100% of information and links updated as required	Health Promotions Officer 02

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
	Provide information on mental health services and programs to the community	Information distributed to the community via newsletters, social media, networks, etc	>2 information articles distributed pa	
1.1.5.7	Deliver community health grants programs	Administer the Health and Sustainability Grants Programs	Minimum of 1 round of funding is held pa	Health Promotions Officer 02
		Administer the Community Garden Grants Program	Minimum of 1 round of funding is held pa	
1.1.5.8	Facilitate Health and Sustainability Committee Meetings	Health and Sustainability meetings are held	>4 meetings pa	Health Promotions Officer 02
1.1.5.9	Undertake planned program of maintenance to ensure the Leisure centre and Jamberoo pool facilities are maintained to required standards	Leisure centre and Jamberoo pool programmed maintenance to achieve minimum standards is completed on time and within budget	100% completed on time and within budget	Leisure Centre Manager
1.1.5.10	Undertake capital improvements and renewal to ensure the Leisure Centre and Jamberoo pool facilities are maintained to required standards	Capital works and renewal program completed on time and within budget	100% completed on time and within budget	Leisure Centre Manager
1.1.5.11	Ensure effective operations of Leisure centre and Jamberoo Pool to meet community needs	Maintain pool bookings for schools, swim clubs and aquatic customers each year at Leisure Centre	10 bookings pa	Leisure Centre Manager
		Ensure membership is maintained at target level	900 members	
		Maintain Leisure Centre pool patronage	>200,000 patrons pa	
		Ensure swim school operates to capacity agreed	85% capacity pa	
1.1.5.12	Maintain or increase user satisfaction of Leisure Centre and Jamberoo Pool facilities and its activities and programs	Maintain customer satisfaction levels in annual customer satisfaction survey reported as good, very good or excellent	95% of patrons pa	Leisure Centre Manager

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.5.13	Identify opportunities and implement changes to improve disability access and inclusion in facilities and services at Leisure Centre	Number of changes designed or completed	2 changes pa	Leisure Centre Manager
1.1.5.14	Support implementation of smoke free legislation within the Municipality and promote compliance at Council events and facilities	Conduct an education program with operators of outdoor dining establishments	100% completed	Health Promotions Officer 02
		Conduct annual audit of outdoor dining establishments' compliance with smoke free legislation	Audit conducted annually	
		Undertake audit of Council facilities for smoke free signage	Audit completed by 30/09/2020	
		Develop and include smoke free implementation strategies for events in the Events Manual	100% completed	
		Ensure major Council events incorporate strategies that minimise smoking - target Australia Day, NAIDOC Awards, Sorry Day and New Year's Eve	100% completed	
1.1.5.15	Undertake program of new public water stations in public places, based on priorities identified by the Walking Tracks and Cycleway Committee - as funding opportunities allow	All opportunities for grant funding of public water stations pursued and an implementation program developed where funding permits	100% completed	Asset Officer
1.1.5.16	All opportunities to create sun safe public places are promoted on Council's website	Number of times Council's Sunsmart marquees are utilised by community groups	6 times pa	Health Promotions Officer 02

1.1.6: Manage footpath and cycleway infrastructure and assets

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.6.1	Manage footpath and cycleway asset renewals	Percentage of Council approved renewal program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Works Coordinator
		Percentage of renewal budget expended	100% expended	
1.1.6.2	Manage new footpath and cycleway asset creation	Percentage of Council approved new asset program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Works Coordinator
		Percentage of new asset budget expended	100% expended	
1.1.6.3	Implement maintenance program for footpath and cycleway infrastructure and assets.	Percentage of Council approved maintenance program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Works Coordinator
		Unscheduled maintenance completed within 5 days	90% completed within 5 days	
1.1.6.4	Consult with people with a range of disability types to establish priorities within Council's pathway management plan	Quarterly review of pathways planning invites input from Council's Access Committee	100% completed	Manager Depot Operations
1.1.6.5	Identify and prepare cycleway funding applications	Lodgement of applications for external grant funding for cycleways	100% of applications completed	Manager Design and Development
1.1.6.6	Process access driveway permits	Driveway access inspections carried out within 48 hours	80% completed within 48 hours	Engineering Inspector

1.1.7: Manage recreation and open space infrastructure to cater for current and future generations

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.1.7.1	Manage recreation and open space renewals	Percentage of renewal budget expended	100% expended	Manager Depot Operations
		Percentage of Council approved renewal program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	
1.1.7.2	Manage new recreation and open space asset creation	Percentage of Council approved new asset program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Manager Depot Operations
		Percentage of new asset budget expended	100% expended	
1.1.7.3	Implement maintenance program for recreation and open space infrastructure	All required maintenance completed within 5 days	90% completed within 5 days	Engineering Administration Officer
1.1.7.4	Improve accessibility of recreational facilities including wheelchair access to seating, shaded areas, outdoor exercise and play equipment	Where facilities are to be upgraded or new facilities provided, the plan for these facilities are tabled at Access Committee for comment with the feedback incorporated into the 4 year work program	100% completed	Manager Design and Development
1.1.7.5	Continue to provide free public Wi-Fi in the Kiama CBD	Wi-Fi availability	95% availability	Manager Information Services

1.2: Planning for and assisting specific needs groups

1.2.1: Operate Blue Haven Care

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.2.1.1	Provide grant-funded group and individual transport to targeted service users	Meet contractual requirements in reporting on community transport funding	100% completed	Community Programs Manager
1.2.1.2	Provide residential care at Blue Haven	Manage service delivery within budget	<100% of budget	BHC - Manager Care and Operations
		Compliance with aged care accreditation standards	100% compliant	
		Household rosters implemented and working effectively	100% completed by 31/12/2019	
1.2.1.3	Plan for the professional development needs of Blue Haven Care to meet current aged care standards	Corporate Professional Development Plan developed for Blue Haven Care	100% completed by 31/12/2019	BHC - Manager Care and Operations
1.2.1.4	Provide programs to enhance the culture of Blue Haven Care	FISH Philosophy program implemented across Blue Haven Care	100% completed by 30/06/2020	BHC - Manager Care and Operations
1.2.1.5	Undertake Quality reviews as required by the Aged Care Quality Agency	Community Transport reviewed and positive assessment received	100% completed by 30/09/2019	Community Programs Manager
		Home Care Packages reviewed and positive assessment received	100% completed by 30/09/2019	
		Commonwealth Homes Support Program reviewed and positive assessment received	100% completed by 30/09/2019	
1.2.1.6	Create a positive volunteer culture within Blue Haven Care	Volunteer satisfaction levels	>90% satisfaction rating	BHC - Manager Care and Operations
		Targeted volunteer recruitment strategy developed and implemented	100% completed by 30/09/2019	

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.2.1.7	Coordinate workforce, infrastructure and service planning for Blue Haven Bonaira	ITC working group meetings are convened and chaired as scheduled	>90% pa	Director Blue Haven
		Workforce Planning working group meetings are convened and chaired as scheduled	90% pa	
		Fittings, furniture and equipment requirements are identified and procured within governance framework	100% completed	
		Executive Steering Committee meetings are convened and chaired as scheduled	>90% pa	
1.2.1.8	Prioritise Blue Haven processes to be mapped and completed using ProMapp	Number of Blue Haven processes mapped in ProMapp	12 process pa	Community Programs Manager
1.2.1.9	Refine/review marketing plan for National Disability Insurance Scheme and extend across Blue Haven Care	Marketing Plan adopted	100% completed by 31/12/2019	Community Programs Manager
1.2.1.10	Support Carers through the delivery of funded carer programs	Manage service delivery within budget	<100% of budget expended	Coordinator Information and Carer Support
1.2.1.11	Blue Haven Care to be recognised as an inclusive organisation	Rainbow Tick achieved	100% achieved by 30/06/2020	Community Programs Manager
1.2.1.12	Monitor viability of National Disability Insurance Scheme (NDIS) services	Monitor financial performance to ensure expenses do not exceed income	Expenses <100% of income	Financial Accountant
		Unit costing project completed	100% completed by 31/12/2019	
1.2.1.13	Expand the Commonwealth Home Care Packages program to eligible people across Shoalhaven, Kiama, Shellharbour and Wollongong Local Government Areas (LGA)	Increase total number of packages by 10% from original allocation	121 packages by 30/06/2020	Community Programs Manager

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.2.1.14	Expand the Commonwealth Home Care Packages program to eligible people across Shoalhaven, Kiama, Shellharbour and Wollongong Local Government Areas (LGA)	Meet contractual requirements in reporting on all programs including Home Maintenance, Personal Care, Social Support, Domestic Assistance and Respite	100% completed	Community Programs Manager
1.2.1.15	Investigate the implementation of Point to Point transport	Recommendation made in regard to the delivery Point to Point transport following review of guidelines and analysis of viability for Blue Haven Care	100% completed by 30/09/2019	Community Programs Manager
1.2.1.16	Set up brokerage model	Brokerage unit is fully operational to manage all Support Worker requests, rosters, recruitment, etc	100% completed by 30/09/2019	Community Programs Manager
1.2.1.17	Determine the cost and viability of providing social support groups	Recommendation made in regard to the provision of Social Support groups following an analysis of cost and viability for Blue Haven Care	100% completed by 31/12/2019	Community Programs Manager
1.2.1.18	Measure satisfaction with Blue Haven Care community services	Conduct satisfaction surveys, focus groups and complaints resolution feedback	>90% satisfaction	Community Programs Manager
1.2.1.19	Provide free Wi-Fi at Blue Haven Aged Care for the use of residents and their visitors	Wi-Fi availability	100% availability	Manager Information Services
1.2.1.20	Blue Haven Care to be recognised as a dementia friendly organisation	Assessment undertaken and approved	100% completed by 30/06/2020	Community Programs Manager
1.2.1.21	Meet all prudential reporting requirements required by funding bodies	All acquittals and financial reporting completed on time	100% completed	Financial Accountant

1.2.2: Operate Blue Haven Independent Living Units

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.2.2.1	Maintain occupancy levels to ensure that units are reoccupied within the mandatory 6 month refund requirement under the Retirement Villages Act 1999 and Retirement Villages Regulation 2017	Percentage of units reoccupied within 6 months of vacation	100% of units pa	Manager Project Development and ILU Operations
1.2.2.2	Ensure compliance with the Retirement Villages Act 1999 and Retirement Villages Regulation 2017	Refunds to outgoing Residents or their estate is undertaken within the 6 month period required under with the Retirement Villages Act and Regulation	100% compliant	Manager Project Development and ILU Operations
		Audited Financial Statements are prepared and made available in accordance with the Retirement Villages Act and Regulation	100% completed	
		Disclosure, marketing and contract documentation are maintained in accordance with the Retirement Villages Act and Regulation	100% completed	
1.2.2.3	Implement adopted marketing plan for 58 Independent Living Units at Blue Haven Bonaira	Unit settlement rates achieved in accordance with cash flow projections	>90% achieved	Manager Project Development and ILU Operations
1.2.2.4	Create necessary systems and infrastructure to establish Blue Haven Bonaira Independent Living Units as a fully functioning Retirement Village	Achievement of a similar Value Proposition to Blue Haven Terralong	>90% achieved	Manager Project Development and ILU Operations

1.2.3: Operate the Kiama Youth Centre and facilitate youth services and programs

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.2.3.1	Develop and implement a program of events for young people	Percentage of program participants report in their evaluations that they feel more confident about themselves having participated in the program	>80% of participants	Youth Services Coordinator
1.2.3.2	Provide a range of educational and recreational community development programs in conjunction with local schools	Percentage of program participants report in their evaluations that they gained valuable skills and knowledge from participating in the programs	>80% of participants	Youth Services Coordinator
1.2.3.3	Provide information, referral, advocacy and support for young people through the SENTRAL youth facility and online mediums	Percentage of program participants report that the support provided by the Youth Service has assisted them	>90% of participants	Youth Services Coordinator

1.3: We live in a safe community

1.3.1: Provide lifeguard and beach safety services and programs

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.3.1.1	Undertake scheduled patrol programs for Council beaches	Ratio of rescues conducted to preventative actions undertaken	Ratio 1:20	Leisure Centre Manager
1.3.1.2	Conduct surf awareness education programs in local primary schools	Annual program completed	100% completed	Leisure Centre Manager
1.3.1.3	Undertake program of scheduled maintenance of equipment	Maintenance schedule completed on time and within budget	100% completed	Leisure Centre Manager

1.3.2: Implement public health and community compliance regulations and programs

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.3.2.1	Administer Food Safety Legislation	Food recall system implemented with 48 hours of notification	100% implemented within 48 hours	Environmental Health Officer 01
		Temporary food stall applications determined within 21 working days	100% determined within 21 days	
		Inspections conducted in accordance with NSW Food Regulation Partnership (includes inspections and markets/events)	80% completed	
		Compliance with legislation and food safety standards	90% 3 to 5 star rating	
1.3.2.2	Provide Food Safety Education	Provide 'I'm Alert' online food education training	40 participants pa	Environmental Health Officer 01
		Number of Food Safety Newsletters developed and distributed	2 editions pa	
1.3.2.3	Ensure Occupation Certificates are issued/received for completed premises	Respond to valid complaints regarding occupation of recently completed premises that have not been issued with an Occupation Certificate, investigate and take appropriate action as required	100% of premises inspected following a valid complaint	Manager Development Assessment
1.3.2.4	Create a register and implement a compliance program as required by the Environmental Planning and Assessment Regulation	Ensure Annual Fire Safety Statements are received annually for all relevant premises	90% completed	Manager Development Assessment
1.3.2.5	Manage approvals and consents associated with road reserves under the Roads Act	Ensure approvals and consents are maintained and renewals managed	100% completed	Manager Commercial Services
1.3.2.6	Maintain an inspection and compliance register and program as required by the Swimming Pools Act	Ensure all pools requiring an inspection are inspected in accordance with requirements of the Swimming Pools Act 1992 and Swimming Pool Regulations 2018 to ensure compliance	90% inspected	Manager Development Assessment

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
		Number of inspections of tourist and visitor accommodation premises with more than 2 dwellings	Number of inspections pa	
		Number of inspections that resulted in issuance of a Certificate of Compliance under Section 220 of the Swimming Pools Act 1992	Number of inspections pa	
		Number of inspections that resulted in issuance of a Certificate of Non-Compliance under Clause 18BA of Regulations	Number of inspections pa	
1.3.2.7	On-site Sewerage Management legislative compliance	Percentage of compliant operating systems	80% compliant	Environmental Health Officer 02
		Low risk systems inspections conducted in accordance with risk rating schedule	25% inspected pa	
		High risk system inspections conducted in accordance with risk rating schedule	95% inspected pa	
1.3.2.8	Implement Public Health Act legislation (public and private swimming pools and water supplies, skin penetration, legionella)	Registers of premises and compliance are reviewed and updated as required by legislation	100% completed	Environmental Health Officer 01
		Action to rectify breaches of legislation commenced within 5 days of notification	100% action commenced within 5 days	
		Inspections of all registered premises conducted in accordance with schedule	100% completed	
		Annual report submitted to NSW Health by due date	Submitted by due date	
1.3.2.9	Inspect and issue approval for caravan parks to operate as required by the Local Government Act	Annual inspection of all caravan parks approvals to operate issued	100% completed	Manager Development Assessment
1.3.2.10	Implementation of Dog Off Leash Areas	Percentage of users comply with requirements	90% compliance	Senior Ranger
1.3.2.11	Implementation of Companion Animals Legislation	Complaints about animals investigated within 2 days of notification	95% investigated within 2 days	Senior Ranger

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
		Annual reports and registration financial statements submitted to Department of Local Government by due date	100% completed by due date	
		Dog attacks investigated within 24 hours of notification	100% investigated within 24 hours	
		Animals impounded are returned to owner or rehomed	90% returned or rehomed pa	
1.3.2.12	Facilitate Companion Animals Education	Number of companion animal education events conducted	1 event conducted pa	Senior Ranger
1.3.2.13	Implementation of Roads Transport Act, Impounding Act, Crown Lands Act and Road Rules	High risk public and environmental health complaints investigated within 4 hours of notification	100% investigated within 4 hours	Senior Ranger
		Parking patrols conducted in accordance with monthly schedule	100% completed	
		Non-high risk public and environmental health complaints investigated within 2 days of notification	100% investigated within 2 days	
		Enforcement action undertaken for non-compliance (Cautions, Penalty Infringement Notices issued) of established breach of legislation issued within 2 days of notification	100% completed within 2 days	
		High risk vehicle complaints investigated within 4 hours of notification	100% investigated within 4 hours	
		Non-high risk vehicle complaints investigated within 2 days of notification	100% investigated within 2 days	
1.3.2.14	Implementation of Protection of Environment Operations (Clean Air) Regulations	Determine applications under Protection of Environment Operations (Clean Air) Regulations within 14 days	100% determined within 14 days	Senior Ranger

1.3.3: Undertake local community safety initiatives

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
1.3.3.1	Implement Local Road Safety Action Plan and activities	Council endorsed recommendations implemented or included In Asset Management Plan	100% completed	Road Safety Officer
		Plan, promote and implement Road Safety Workshop	4 workshops pa	
		Plan, promote and implement Bike Week activities	100% completed	
1.3.3.2	Prepare road safety funding applications	Applications lodged for all available grant funding for road safety initiatives	100% completed	Road Safety Officer
1.3.3.3	Implement and manage the ongoing operation of CCTV systems in public spaces identified in Council's Crime Prevention Plan	Timely responses to approved requests for CCTV footage	95% processed within 2 weeks	Manager Community & Cultural Development
		95% compliance is achieved, identified through an independent audit conducted each council term (4 years)	>95% compliance	
1.3.3.4	Undertake activities that engage and build community connection	Community Safety Committee meetings are held with community representatives as members	4 meetings held pa	Community and Cultural Development Officer
1.3.3.5	Action Local Traffic Committee recommendations	Meetings held monthly	12 meetings held pa	Manager Design and Development
		Endorsed recommendations implemented or included In Asset Management Plan	100% completed	
1.3.3.6	Participate in the Shoalhaven Illawarra Enabling Regional Adaptation Project	Attend regional workshops and provide input as appropriate	100% participation	Environment Sustainability Officer



**Well planned and
managed spaces,
places and
environment**

2.0: Well Planned and Managed Spaces, Places and Environment

2.1: Maintain the separation and distinct nature of local towns, villages and agricultural land

2.1.1: Develop and implement appropriate land use plans

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.1.1.1	Prepare catchment flood studies	Complete the preparation of catchment flood studies identified in annual budget Schedules	100% completed	Manager Design and Development
2.1.1.2	Prepare flood study funding applications	Lodgement of applications for external grant funding for flood studies - dependent on budget allocation	100% completed	Manager Design and Development
2.1.1.3	Finalise Local Strategic Planning Statement consistent with legislative requirements	Local Strategic Planning Statement completed by 1/06/2020	100% completed by 1/06/2020	Director Environmental Services
2.1.1.4	Assess Planning Proposals against relevant State Government legislation and Council Policy	Requests for Planning Proposals are reported/determined within 90 days of lodgement	100% reported within 90 days	Manager Strategic Planning
		All Planning Proposals are completed within timeframe set out in Gateway Determination	100% completed	
2.1.1.5	Review planning outcomes and controls for Kiama Town Centre	Prepare a Kiama Town Centre Study and initial work program endorsed	100% completed by 1/12/2019	Manager Strategic Planning

2.1.2: Recognise and protect our heritage

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.1.2.1	Assess development applications in accordance with relevant Heritage requirements	Assessments carried out in accordance with adopted Protocols with referral to Council's Heritage Advisor	90% completed	Manager Development Assessment
2.1.2.2	Protect and maintain heritage items through Local Environmental Plan (LEP) and Development Control Plan (DCP) controls	Identification and introduction of controls for the Manning Street Heritage Precinct into the Kiama LEP.	100% completed by 30/06/2020	Manager Strategic Planning
		Commence review of existing heritage items identified in the LEP applying in Kiama town and update as required	Commenced by 31/12/2019	

2.1.3: Recognise and protect our agricultural lands

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.1.3.1	Protect and maintain productive agricultural lands through ensuring Council's statutory and policy documents contain necessary framework	Council to liaise with NSW Department Primary Industries (DPI) - Lands to determine a timeframe for agricultural classification mapping project	100% completed by 31/12/2019	Manager Strategic Planning

2.2: Our community and natural environments are adaptive, resilient and sustainable and informed of predicted climate change impacts

2.2.1: Implement adopted Coastal Management Programs and legislative requirements

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.2.1.1	Implement actions identified within adopted Coastal Zone Management Plans (Minnamurra River and Crooked River) in accordance with funding and resource availability	Complete Blue Angle Creek erosion control grant	100% completed by 30/05/2021	Environment Sustainability Officer
		Implement Minnamurra wetlands weed control grant	100% completed by 30/05/2021	

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.2.1.2	Implement programs required as a result of the NSW Coastal Reforms process	Develop Kiama Local Government Area (LGA) Coastal Management Program in line with agreed work program	100% completed by 31/12/2021	Environment Sustainability Officer

2.2.2: Protect and maintain environmentally significant natural areas

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.2.2.1	Support and implement local Illawarra Landcare projects	Requests for technical/material support completed within allocated budget	10 completed pa	Landscape Officer
2.2.2.2	Pursue grant funding for natural area restoration at priority sites on Council land	Appropriate grant applications are reviewed and/or submitted for funding consideration	100% completed	Environment Sustainability Officer
2.2.2.3	Manage vegetation at Seven Mile Beach Reserve	All bush regeneration works are completed as scheduled	100% completed	Landscape Officer
2.2.2.4	Investigate and implement pledges from the Cities Power Partnership Program as funding, resources and opportunities permit	Cities Power Partnership Program pledges are implemented as funding, resources and opportunities permit	2 pledges pa	Environment Sustainability Officer
2.2.2.5	Bushfire prone land is accurately mapped and considered in planning processes	Review of bushfire prone land mapping is completed	100% completed by 30/06/2020	Manager Strategic Planning

2.2.3: Ensure environmental protection compliance

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.2.3.1	Comply with Biosecurity Act obligations through Illawarra District Weeds Authority	All notifiable events are reported to the Illawarra District Weeds Authority	100% completed	Landscape Officer

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.2.3.2	Undertake and support on-ground activities and biodiversity education to promote and enhance natural areas	Community education events aligned to National Tree Day and World Environment Day	2 events pa	Environment Sustainability Officer

2.3: The principles of ecologically sustainable development and compliance underpin town planning and local development

2.3.1: Conduct development and building assessment/approval functions in accordance with statutory requirements, policies and procedures

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.3.1.1	Process Development Applications in accordance with delegations	Report all Development Applications to Council for determination in accordance with delegations	100% completed	Manager Development Assessment
2.3.1.2	Development Applications are processed and determined in accordance with adopted timeframes	Process Local Development Applications within legislative requirements and timeframes	50% processed within 40 days	Manager Development Assessment
		Process Integrated Development Applications within legislative requirements and timeframes	50% processed within 60 days	
2.3.1.3	Undertake Building Inspections as Principal Certifying Authority	Requested inspections undertaken on the scheduled day with 48 hours' notice	90% completed within 48 hours	Manager Development Assessment
2.3.1.4	Process Complying Development Certificates within legislative timeframes	Complying Development Certificates processed within 10 days after provision of all relevant information	100% completed within 10 days	Manager Development Assessment
2.3.1.5	Process Construction Certificates within legislative timeframes	Occupation Certificates processed within 10 days after provision of all relevant information	100% completed within 10 days	Manager Development Assessment
		Construction Certificates processed within 10 days after provision of all relevant information	100% processed within 10 days	
		Planning Certificates issued within 3 days after provision of all relevant information	90% issued within 3 days	

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.3.1.6	Process Section 149 Certificates and maintain required data base to meet statutory requirements	Planning Certificates issued within 3 days after provision of all relevant information	90% issued within 3 days	Manager Strategic Planning
2.3.1.7	Apply and oversee application of Council's S94 plan(s)	Council's updated Indirect Contributions Plan exhibited and adopted	100% completed	Manager Strategic Planning
2.3.1.8	Implement tree management legislation and policies and investigate breaches of legislation and customer action requests	Tree Management Applications processed or determined within 21 days	90% determined within 21 days	Manager Design and Development
		Non-high risk Customer Action Requests related to trees on Council land investigated within 21 days of notification	95% investigated within 21 days	
		Reported breaches of tree management legislation are investigated within 21 days of notification	90% investigated within 21 days	
		High risk Customer Action Requests related to trees on Council land investigated within 4 hours of notification	100% investigated within 4 hours	
2.3.1.9	Process engineering development assessment	Engineering development referrals are completed within 14 days	80% completed within 14 days	Subdivision and Development Engineer
2.3.1.10	Implement tree management legislation and policies and investigate breaches of legislation and customer action requests	Review Chapter 3 (Preservation and management of trees and vegetation) of Kiama DCP	100% completed by 30/06/2019	Manager Design and Development
2.3.1.11	Process road occupation permits	Road Occupation permits processed within 5 business days	90% processed within 5 business days	Subdivision and Development Engineer

2.4: Effectively manage our waste and resources

2.4.1: Manage waste services

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.4.1.1	Operate Community Recycling Centre	Amount of waste diverted from landfill	280 tonnes diverted pa	Manager Waste Services
		As Shellharbour and Wollongong both now have CRC's in their local government areas Kiama Council will continue supporting local residents	100% of services maintained	
2.4.1.2	Provide scheduled domestic and commercial collections for waste, recycling and organics	Services comply with collection and recycling contract and service schedule	100% completed on schedule	Manager Waste Services

2.4.2: Undertake waste management programs

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.4.2.1	Implement programs identified in the Regional Waste Plan	Programs commenced or completed in accordance with adopted annual work plan	100% completed or commenced	Waste Minimisation Officer
2.4.2.2	Implement programs identified in the Regional Litter Strategy	Programs commenced or completed in accordance with adopted annual work plan	100% completed or commenced	Waste Minimisation Officer
2.4.2.3	Develop and implement approved programs funded through the NSW Environment Protection Authority (EPA) Better Recycling Fund	Programs implemented as per Better Waste Recycling Fund Project Table	100% completed	Waste Minimisation Officer
2.4.2.4	Undertake scheduled waste management programs and workshops	Total tonnages diverted from landfill from programs undertaken	150 tonnes diverted pa	Waste Minimisation Officer
		Number of waste management workshops	4 workshops held pa	
		Number of annual waste management events undertaken	3 events pa	

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.4.2.5	Process recyclables and organics	Total tonnages of organics processed (including kerbside and drop off facility)	Minimum 5,000 tonnes pa	Manager Waste Services
		Resource Recovery target achieved as set by NSW Environment Protection Authority (EPA)	75% achieved pa	
		Total tonnages of recyclable processed (including kerbside and drop off)	3,200 tonnes pa	
2.4.2.6	Process recyclables and organics	Resource Recovery target achieved as set by NSW Environment Protection Authority (EPA)	75% achieved pa	Manager Waste Services
		Total tonnages of recyclable material processed (including kerbside and drop off facility)	3,200 tonnes pa	
		Total tonnages of organics material processed (including kerbside and drop off facility)	5,800 tonnes pa	

2.5: Effectively manage our transport, drainage and other infrastructure and assets

2.5.1: Manage road infrastructure through the Road Asset Management Plan

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.5.1.1	Implement road asset renewal program	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Works Coordinator
		Percentage of renewal budget expended	100% expended	
2.5.1.2	Implement new road asset creation	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Works Coordinator
		Percentage of New Asset budget expended	100% expended	
2.5.1.3	Implement maintenance program for roads, footpaths and cycleways	All required maintenance completed within 5 days	90% completed within 5 days	Engineering Administration Officer

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.5.1.4	Complete audit of all accessible parking places and identify improvements. Where facilities are to be upgraded or new facilities provided, the plan for these facilities are tabled at Access Committee for comment with the feedback incorporated into the 4 year work program	Completion of audit	100% completed by 30/06/2020	Manager Design and Development
		Plans tabled at Access Committee for comment as required	100% completed	
2.5.1.5	Complete audit of all signs at bus stops to assess accessibility for people with a disability	Audit completed with any identified improvements included in 4 year work program	100% completed by 30/06/2020	Maintenance Coordinator

2.5.2: Manage drainage infrastructure through Drainage Asset Management Plans

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.5.2.1	Implement drainage asset renewals	Percentage of Council approved renewal program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Asset Officer
		Percentage renewal budget expended	100% expended	
2.5.2.2	Implement new drainage asset creation	Percentage of Council approved new asset program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Asset Officer
		Percentage of new asset budget expended	100% expended	
2.5.2.3	Respond to stormwater related customer service requests for the operation of the stormwater network	Inspect and assess defect complaints and make safe within 5 business hours	100% completed within 5 business hours	Works Coordinator
2.5.2.4	Respond to customer service requests for damaged pit lids or frame structures	Damage repaired within 30 days of customer service request	100% completed within 30 days	Works Coordinator

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.5.2.5	Respond to customer service requests for blocked drains	Remove blockage within 30 days of customer service request	100% completed within 30 days	Works Coordinator
2.5.2.6	Inspect stormwater pits and surrounds	Visual condition assessment completed for all stormwater pits on a 2 year schedule	50% completed pa	Works Coordinator
2.5.2.7	Implement maintenance program for gross pollutant traps	Annual schedule developed	Schedule developed by 31/08/2019	Asset Officer
		Program completed on time and within budget	100% completed	
2.5.2.8	Implement maintenance program for pit litter capturing devices	Program completed on time and within budget	100% completed	Asset Officer
		Annual schedule developed	Schedule developed by 31/08/2019	

2.5.3: Manage community buildings through the Community Building Asset Management Plan

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.5.3.1	Implement Community Buildings asset renewals	Percentage of Council approved renewal program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Maintenance Coordinator
		Percentage of renewal budget expended	100% expended	
2.5.3.2	Implement new Community Buildings asset creation	Percentage of Council approved new asset program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Asset Officer
		Percentage of new asset budget expended	100% expended	
2.5.3.3	Implement maintenance program for community buildings	All required maintenance completed within 5 days	90% completed within 5 working days	Maintenance Coordinator
2.5.3.4	Provide public adult change facilities and ambulant assisted cubicles in each main town, which are easily accessible, well sign-posted and promoted in Council's media	Public adult change facilities and ambulant assisted cubicle installed at Kevin Walsh Oval Jamberoo - subject to available funding	100% completed by 30/06/2020	Manager Design and Development

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.5.3.5	Develop a 4 year work program that identifies and measures the number of public toilets and signage on other public buildings to be replaced to improve accessibility	Where facilities are to be upgraded or new facilities provided, the plan for these facilities is tabled at Access Committee for comment and feedback incorporated into 4 year work program	100% completed	Asset Officer

2.5.4: Manage other assets and infrastructure through the Other Asset and Infrastructure Asset Management Plans

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
2.5.4.1	Implement other assets and infrastructure asset renewals	Percentage Council approval renewal program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Asset Officer
		Percentage of renewal budget expended	100% expended	
2.5.4.2	Implement new other assets and infrastructure asset creation	Percentage Council approved new asset program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	Asset Officer
		Percentage of new asset budget expended	100% expended	
2.5.4.3	Implement maintenance program for other assets and infrastructure	All required maintenance completed within 5 days	90% completed within 5 working days	Engineering Inspector

A diverse, thriving
economy



3.0: A Diverse, Thriving Economy

3.1: Promote and encourage business development and economic prosperity in the local area

3.1.1: Implement the Kiama Economic Development Strategy

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
3.1.1.1	Prioritise key projects in partnership with the Economic Development Committee	Regular meetings are held with the Economic Development Committee	6 meetings held pa	Manager Economic Development
3.1.1.2	Undertake a 'Demand Study' to ensure an adequate supply of employment lands to meet future needs	Completion of Demand Study	100% completed by 30/12/2019	Manager Economic Development
3.1.1.3	Participate in ongoing process reviews to minimise 'red tape'	Number of processes reviewed	>5 processes reviewed pa	Manager Economic Development

3.1.2: Develop opportunities to increase the economic output of rural land

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
3.1.2.1	Provide advice on Agribusiness Policy	New business enquiries resulting from Guidelines completed and implemented	10 new business enquiries pa	Manager Economic Development
3.1.2.2	Participate in review of Local Environmental Plan (LEP) to facilitate rural diversification	Number of new ventures entered into	10 new ventures pa	Manager Economic Development

3.1.3: Encourage business innovation, creativity and diversification opportunities

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
3.1.3.1	Conduct forums and programs that support Economic Development via the Kiama Small Business Forum	Number of forums and programs held supporting the Kiama Small Business Forum	6 forums/programs supported pa	Manager Economic Development
3.1.3.2	Work with local business networks to provide training and resource support to develop and promote Kiama as an outstanding accessible community and holiday venue for people with a disability	Number of speaker presentations provided to local business networks	6 presentations held pa	Manager Economic Development
3.1.3.3	Encourage local businesses to enter Tourism Awards recognising disability inclusion and promote accordingly	Ensure articles are placed in newsletters	6 articles pa	Manager Economic Development
3.1.3.4	Develop and promote Kiama's economic and employment opportunities	Development of an Investor's Prospectus	100% completed by 30/06/2020	Manager Economic Development
3.1.3.5	Look for opportunities to encourage business to use environmentally friendly practices	Information on environmentally friendly practices is distributed via Economic Development newsletter	>2 articles pa	Manager Economic Development

3.2: Recognise and support Council as a significant purchaser in the local area

3.2.1: Procurement protocols encourage local and regional business engagement

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
3.2.1.1	Monitor and update procurement policy	Continual review to identify opportunities for procurement from social enterprise	100% completed	Manager Design and Development
		All major procurement considered for regional procurement via Illawarra Shoalhaven Joint Organisation (ISJO)	100% of major procurement considered	

3.3: Promote and support tourism in the local area

3.3.1: Management of Kiama Coast Holiday Parks as viable business entities

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
3.3.1.1	Operate Kiama Coast Holiday Parks as a financially sustainable, quality accommodation provider	Powered site occupancy rates are maintained at NSW average	Minimum 39% occupancy pa	Holiday Parks Coordinator
		Cabin occupancy rates are maintained at NSW average	Minimum 48% occupancy pa	
		Net financial returns of Kiama Coast Holiday Parks achieve budget	100% budget achieved	
		A program of planned and mystery audits are undertaken to ensure quality facilities and high level customer service is maintained	100% of audit program completed	
3.3.1.2	Undertake activities to actively promote Kiama Coast Holiday Parks as a destination of choice	Maximise social media exposure for Kiama Coast Holiday parks	Increase Facebook likes by a minimum of 200 likes across all pages	Holiday Parks Coordinator
		Number of trade shows attended to increase market exposure	Minimum of 5 shows pa	
		Provide sponsorships and donations to community groups	Minimum of 6 community groups receive funding pa	
		Increase market exposure by placement of online and print media advertisements	Minimum of 10 placements pa	
		Maximise park representation at industry specific training/conferences as appropriate	100% attendance at appropriate events	
3.3.1.3	Meet all legislative and accreditation requirements for Holiday Parks	Park Managers compliance with contract requirements	100% compliant	Holiday Parks Coordinator

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
		License and accreditation maintained	100% completed	
3.3.1.4	Identify opportunities and implement changes to improve disability access and inclusion in facilities and services	Consideration to improve disability access and inclusion incorporated into all planning processes for Park renewals and capital works	100% completed	Holiday Parks Coordinator
3.3.1.5	Implement strategies identified in the Kiama Coast Holiday Parks Masterplan	Cabin occupancy rates are maintained at NSW average during Master Plan Implementation period	>49% occupancy pa	Holiday Parks Coordinator
		Powered site occupancy rates are maintained at NSW average during Master Plan implementation period	>27% occupancy pa	
		Complete planned maintenance program for Holiday Parks on time and within budget	100% completed on time and within budget	
		Complete capital works and renewals program for Holiday Parks on time and within budget	100% completed on time and within budget	
3.3.1.6	Develop and implement Managed Service Agreement with each Holiday Park	Managed Service Agreement developed and approved at each Holiday Park	100% completed by 31/10/2019	Manager Information Services

3.3.2: Maximise the tourism economy through the promotion of the Kiama Municipality as a destination and the provision of product options and experiences for all visitors

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
3.3.2.1	Implement the Strategic Tourism and Events Plan	Provide industry development opportunities annually	3 opportunities pa	Manager Tourism & Events
		Overnight Visitor Expenditure (averaged) is maintained or increased	\$200M overnight visitor spend pa	
3.3.2.2	Deliver and promote a year round Events Strategy	Annual Destination Events Calendar is developed	100% completed by 30/09/2019	Events Coordinator
		Annual Destination Events Calendar is promoted	100% completed	
3.3.2.3	Identify and prioritise tourism development opportunities	Tourism Opportunity Plan priorities are communicated and actioned by Council and external stakeholders	100% completed by 30/06/2020	Manager Tourism & Events
3.3.2.4	Grow community and tourism industry engagement	Conduct Tourism After Hours events	4 events held pa	Manager Tourism & Events
3.3.2.5	Market and promote visitation to Kiama	An annual destination marketing campaign is conducted	100% completed by 30/06/2020	Manager Tourism & Events
		Australian Tourism Data Warehouse listings for Kiama are increased	10% increase pa	
3.3.2.6	Work with local tourism businesses to address existing access barriers for potential customers and users with a disability	Accessibility issues are included in presentations for tourism operators	100% completed	Manager Tourism & Events
3.3.2.7	Operate the Visitors Information Centre to provide high level visitor services 7 days per week	Maintain a Level 1 Accreditation for the Visitor Information Centre	100% completed by 30/06/2020	Visitor Services Coordinator
3.3.2.8	Implement upgraded network at the Visitor Information Centre	Upgraded network completed on time and within budget	100% completed on time and within budget	Manager Information Services

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
3.3.2.9	Implement upgraded public Wi-Fi at the Visitor Information Centre	Upgrade of IT facilities completed	100% completed by 30/06/2020	Manager Information Services
3.3.2.10	Develop and implement Managed Service Agreement for Information Technology Services at the Visitor Information Centre	Managed Service Agreement developed and approved	100% completed by 31/10/2019	Manager Information Services
3.3.2.11	Look for opportunities to promote healthy and sustainable environments through tourism channels	Information on sustainable tips for visiting Kiama are included in Tourism publications	Minimum of 1 publication pa	Manager Tourism & Events
3.3.2.12	Clarify event roles, responsibilities and resourcing for Major, Destination, Community and Civic events	Roles, responsibilities and resourcing defined and communicated by end of August 2020	100% completed by 31/08/2020	General Manager
3.3.2.13	Budgets developed and allocated to responsible officers for all event categories - Major, Destination, Community and Civic events	Budgets developed and allocated by end August 2020	100% completed by 31/08/2020	Director Corporate and Commercial Services
3.3.2.14	Events section created on Council's website to house information for event organisers in one central location	Events section created on Council's website	100% completed by 31/08/2020	Communications Officer 01
		Information for community event organisers maintained in a timely manner to ensure information is accurate and relevant	100% updated as required	
3.3.2.15	Pursue new Destination and Major Events for the Kiama Local Government Area (LGA)	Destination Events toolkit developed and distributed to event organisers	100% completed by 31/09/2020	Events Coordinator
		Number of new events secured	Minimum of 2 pa	
3.3.2.16	Formal engagement with key stakeholders to investigate the feasibility of progressing Kiama Coastal Walk and Illawarra Escarpment Walking Trail	Engagement with stakeholders to progress the Illawarra Escarpment Walking Trail	Engagement completed by 30/06/2020	Subdivision and Development Engineer
		Extension of the Coastal Walk from Gerrigong to Gerroa surveyed	100% complete by 30/06/2020	

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
3.3.2.17	A prospectus prepared for Jerrara Dam outlining the principal investment opportunities as a means of testing the market	Prospectus finalised and submissions opened	100% complete by 30/06/2020	Manager Economic Development
3.3.2.18	Prospectus/guide to accommodation development opportunities developed as a means of promoting region-wide opportunities	Prospectus finalised and submissions opened	100% complete by 30/06/2020	Manager Economic Development
3.3.2.19	Develop a Blowhole Point and Kiama Harbour Master Plan as identified in the Tourism Opportunities Plan	Blowhole Point and Kiama Harbour Master Plan developed	100% complete by 30/06/2021	Manager Economic Development
3.3.2.20	Advocate for the redevelopment of Surf Life Saving Clubs as identified in the Tourism Opportunities Plan, including a South Coast high performing surf centre	All opportunities for advocacy of redevelopment of Surf Life Saving Clubs undertaken	100% complete	Manager Tourism & Events
3.3.2.21	Increase the amount of locally made goods available for sale at the Visitor Information Centre	Locally made goods for sale at Visitor Information Centre increased	10% increase pa	Visitor Services Coordinator

3.3.3: Promote and manage activities and functions at The Pavilion Kiama

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
3.3.3.1	Pursue opportunities to increase the number of weddings and conferences hosted at The Pavilion	Increase number of weddings	10% increase pa	Event & Conference Marketing Coordinator 1
		Increase number of conferences	20% increase pa	
3.3.3.2	Implement the provisions of the Disability Inclusion Plan for The Pavilion Kiama	Ensure disability inclusion is considered for all Pavilion events	100% considered	Event & Conference Marketing Coordinator 1
3.3.3.3	Undertake sales and marketing activities for The Pavilion	Annual sales and marketing plan implemented	100% completed by 30/06/2020	Event & Conference Marketing Coordinator 1
		Develop an annual sales and marketing plan	Plan developed by 31/08/2019	



**Responsible civic leadership that
is transparent, innovative and
accessible**

4.0: Responsible Civic Leadership that is transparent, innovative and accessible

4.1: Council is financially sustainable

4.1.1: Meeting and reporting against IPART/Fit for the future benchmarks

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.1.1.1	Maintain financial sustainability	Council meets the seven 'Fit for the Future' financial health and sustainability ratios	7 benchmarks met	General Manager
4.1.1.2	Implement financial ledger restructure	Successful implementation of new financial ledger	100% completed by 30/06/2020	Manager Financial Strategy and Operations
4.1.1.3	Implement Accounts Payable workflow	Accounts Payable Workflow implementation	100% completed by 30/06/2020	Manager Financial Strategy and Operations

4.1.2: Identify opportunities to diversify and maximise funding sources

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.1.2.1	Maximise return from commercial operations	Returns from commercial operations exceeds budget	95% of budget achieved	Director Corporate and Commercial Services
4.1.2.2	Comply with all financial legislative requirements	All requirements met with designated dates	100% completed within designated dates	Manager Financial Strategy and Operations
4.1.2.3	Maximise interest return from investments	Interest rates exceed benchmarks while meeting investment guidelines	>90 day Bank Bill Swap Rate (BBSR)	Manager Financial Strategy and Operations
4.1.2.4	Review Council's fees and charges annually	Fees and charges other than those subject to legislation or community obligations at least meet Council's expense	100% reviewed by 31/03/2020	Manager Financial Strategy and Operations

4.2: Council embraces good governance and better practice strategies

4.2.1: Manage effective risk framework across council

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.2.1.1	Review, coordinate and implement the Risk Management program of works	Manage claims in accordance with legislation and Council protocols	100% compliant	Risk Coordinator
		Planned program of work delivered within agreed timeframe	100% completed	
4.2.1.2	Review, coordinate and implement the Work Health and Safety program of works	Planned program of work delivered within agreed timeframe	100% completed by 31/12/2019	Risk Management Officer - Work Health & Safety
		Review and implement improvements to the Contractor Management System for engaging new contractors	100% completed by 30/06/2020	
		Maintain and action Council's Hazard Register	100% of reported hazards registered and actioned	
		Conduct investigations into significant incidents	100% of significant incidents investigated	
		Deliver Work Health and Safety Services in line with Service Level Agreements (SLA)	100% of services delivered within SLA	
4.2.1.3	Review, coordinate and implement the Injury Management program of works	Planned program of work delivered within agreed timeframe	100% completed	Risk Management Officer - Injury Management
		Claims managed in accordance with legislative requirements	100% compliant	
4.2.1.4	Review, coordinate and implement the Enterprise Risk Management framework	Review and implement Risk Management Policy	100% completed	Risk Coordinator
		Planned program of work delivered within agreed timeframe	100% completed	
4.2.1.5	Implement continuous improvement for risk management	Continuous Risk Improvement Program (CRIP) Audit actions implemented	100% completed	Risk Coordinator
4.2.1.6	Enact corporate risk management strategies	CRIP audit report recommendations implemented	80% implemented	General Manager

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.2.1.7	Establish and maintain Audit Risk and Improvement Committee	Audit Risk and Improvement Committee meets at least quarterly and reviews implementation of risk management strategies and actions	4 meetings held pa	General Manager
4.2.1.8	Provide information and communication systems which meet business needs	Service Delivery for resolution of requests/ incidents in accordance with Service Level Agreements (SLA)	85% Service Level Agreement met	Manager Information Services
		Service Delivery for response of requests/ incidents in accordance with Service Level Agreements (SLA)	95% Service Level Agreement met	
		IT equipment replacement plan developed and implemented	100% completed by 31/12/2019	
4.2.1.9	Develop and implement automated monitoring with the ability to record availability statistics for our network	Automated monitoring of the network is in place and availability statistics are recorded	100% completed by 30/06/2020	Manager Information Services
4.2.1.10	Develop and implement an Information Technology Disaster Recovery (DR) Plan	Develop Disaster Recovery Plan and publish in TRIM and ProMapp	100% completed by 01/03/2020	Manager Information Services
4.2.1.11	Annual review of ICT (Information Communication Technology) Strategic Plan	Review and update of Plan is complete	100% complete by 30/06/2020	Manager Information Services
4.2.1.12	Develop and implement an Information Technology Backup Plan	Develop Backup Plan and publish in TRIM and ProMapp	100% completed by 01/03/2020	Manager Information Services
4.2.1.13	Develop and implement internal Service Level Agreements (SLA) for IT services across Council functions	Service Level Agreements (SLA) developed and implemented	100% completed by 31/12/2019	Manager Information Services

4.2.2: Manage an effective workforce in an environment of continuous improvement

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.2.2.1	Develop, review and implement the Human Resource Management program of works	Review and implement Council's Salary Structure	100% completed by 31/03/2020	Senior HR Officer
		Review and implement Council's Employee Improvement and Performance Review process	100% completed by 08/07/2019	
		Deliver a weekly payroll service, with 95% accuracy or above	95% accuracy	
		Develop an employee recognition and reward process	100% completed by 31/12/2019	
		Annual planned program of work delivered within agreed timeframe	100% completed	
		Deliver Human Resources services in line with Service Level Agreements (SLA)	100% of services delivered within SLA	
4.2.2.2	Develop, review and implement the Organisational Development program of works	Coordinate special interest groups - including the Women's Leadership Group and Lunch and Learn	100% annual schedule completed by 30/06/2020	Organisation Development Coordinator
		Develop and implement the Corporate Learning and Development Plan	100% completed by 30/06/2020	
		Develop and implement the leadership development programs in consultation with MANEX	100% completed by 30/06/2020	
		Planned program of work delivered within agreed timeframe	100% completed by 30/06/2020	
		Disability inclusion awareness is included in staff training/inductions	100% completed by 30/06/2020	
4.2.2.3	Revise Council's recruitment practices to ensure that access and equity principles are actively and consistently implemented	Ongoing review of recruitment practices as appropriate	100% completed	Senior HR Officer

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.2.2.4	Develop and promote supported employment placements for people with a disability to develop work skills in Council operations and services	Supported employment placement protocol for people with a disability is endorsed by MANEX	100% completed by 30/06/2020	Senior HR Officer
4.2.2.5	Facilitate effective engagement with staff to promote Council's values, brand and reputation consistently	Staff newsletter produced and distributed a minimum of 6 times per annum	Minimum of 6 newsletters pa	Communications Officer 03

4.2.3: Council, the Illawarra Pilot Joint Organisation and our neighbour councils working together

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.2.3.1	Initiate and support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	New joint activities and procedures established for mutual benefit of ISJO stakeholders	>4 new joint activities or procedures pa	General Manager

4.2.4: Develop strategic partnerships with regional and other organisations to advance local community priorities

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.2.4.1	Initiate and support partnerships at regional level to advance Council's strategic objectives	All approved partnerships are implemented	100% completed	General Manager
4.2.4.2	Advocate for provision of improved and accessible public transport within and between towns	Advocacy undertaken with key stakeholders	100% completed	General Manager

4.2.5: Manage a clear framework of strategic corporate planning, policies and protocols

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.2.5.1	Provide timely, comprehensive advice on proposed corporate policy and legislative change	All proposed changes reviewed and reported	100% completed	Corporate Planner/Public Officer
		Develop and maintain a Corporate Policy Register	Register developed by 30/06/2020	
4.2.5.2	Maintain legislated corporate reporting requirements including Public Interest Disclosures, Government Information (Public Access) Act, Complaints Register, Publication Guide and Code of Conduct	Research and develop a Corporate Legislative Compliance Register	Register developed by 30/12/2020	Corporate Planner/Public Officer
		All legislative reporting is submitted by due dates	100% compliant	
4.2.5.3	Deliver and enhance Integrated Planning and Reporting framework to improve long-term corporate planning and sustainability	All required Integrated Planning and Reporting quarterly, six-monthly and yearly reporting is completed to meet legislative requirements	100% compliance	Corporate Planner/Public Officer
		Develop a suite of Community Indicators to enable Council to measure how effectively we are working towards the objectives of the Community Strategic Plan	100% complete by 30/06/2021	
		Undertake a comprehensive service review to ensure alignment with Community Strategic Plan	100% complete by 31/10/2020	

4.3: Council and the community working together

4.3.1: Foster positive community relationships through open communication, opportunities for participation and sharing of information

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.3.1.1	Council's website is available and meets legal requirements, industry and accessibility standards and facilitates effective engagement for community and staff	Website availability	99% available	Communications Officer 01
		Annual website review ensures web pages are up-to-date	100% completed by 30/06/2020	
		Council's website is redeveloped to improve usability and quality of user experience	5% increase in users pa	
		Annual website review ensures Website Content Accessibility Guidelines (WCAG) 2.0 Level AA compliance - 75% Compliant	Review completed with 75% compliance by 30/06/2020	
4.3.1.2	Provide plain English, easy read and low vision readability versions of Council's communications material	Identify key material for review	100% completed by 1/12/2019	Communications Officer 03
		Ensure all identified material is updated	100% completed	
4.3.1.3	Coordination of Council information on a regular basis through a range of media	Community newsletter printed and distributed to ratepayers (hard copy) each quarter	4 newsletter editions pa	Communications Officer 03
		Public notices and regular notifications placed in local newspapers	20 notices pa	
4.3.1.4	Distribute Council information in a timely manner through a range of media	Kimunico email newsletter distributed weekly	50 newsletter editions pa	Communications Officer 02
		Ensure social media sites are used in line with Social Media Protocol and Style Guide	100% completed by 30/06/2020	
		Progress integration of all Council's email newsletters	50 newsletter editions pa	
		Promote Council activities via social media channels and Council's website	100% completed by 30/06/2020	
		Review social media channels to ensure best practice and audience engagement	Review completed by 31/12/2019	

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.3.1.5	Facilitate effective engagement with the community	Review of Community Engagement Strategy	100% completed by 31/12/2019	Communications Officer 03
		Community Engagement Strategy is implemented	100% completed by 30/06/2020	
4.3.1.6	Live broadcast of Council meetings and public access meetings	Council meeting recordings are available online within 2 working days following the meeting	90% availability within 2 business days	Manager Information Services
		Availability of Live broadcast of Council meetings and public access	90% availability of live broadcast	
4.3.1.7	Council's Intranet is coordinated and managed to provide business efficiencies for staff and is reviewed for improved access and engagement	Annual review of Council's Intranet for access, usability and business efficiencies	5% increase in users pa	Communications Officer 01
		Review of Intranet Content Management System (CMS) conducted to ensure value for money and business efficiencies	Review of current and potential CMS providers completed by 30/06/2020	
4.3.1.8	Coordinate Council's media liaison and provide timely information to the community	Media releases and statements comply with Council's Communications Protocol	100% compliant	Communications Officer 02
4.3.1.9	Promote availability of accessible Council information and events	Accessible Council information and events are promoted	100% of events promoted	Communications Officer 01
4.3.1.10	Council's events and consultation procedures revised to ensure suitable transport, access facilities and services are included	Ensure disability inclusion is considered for all events managed by the Tourism and Events team	100% completed	Manager Tourism & Events
4.3.1.11	Develop and implement an overarching Communications Strategy that informs all of Council and its sub brands communication activities	Develop Overarching Communications Strategy	100% completed by 30/06/2020	Communications Officer 03
		Implement Overarching Communications Strategy	100% complete	

Action Code	Action Name	Performance Measure	Target	Responsible Officer Position
4.3.1.12	Undertake a Brand review and develop corresponding style guides for all of Council and its sub brands	Brand review to be completed	100% completed by 30/06/2020	Communications Officer 03
		Style Guides to be developed	100% completed by 30/06/2020	
4.3.1.13	Promotion of Council information and events	Council information and events are promoted in line with Community Engagement Strategy	100% compliant	Communications Officer 02
4.3.1.14	Preparation of Community Participation Plan in compliance with legislative requirements	Community Participation Plan completed	100% completed by 01/12/2019	Director Environmental Services

Statement of Revenue Policy 2019-20



Income and Expenditure 2019-20

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 2019-20

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 2019-20 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.

Council has successfully applied for a Special Rate Variation. The Independent Pricing and Regulatory Tribunal (IPART) will set the rate peg increase for Kiama Municipal Council at 9.83%, being the base rate peg of 2.7% plus an additional 7.13% as part of the Special Rate Variation.

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 \$17.00 will be applied to properties where person(s) meet eligible pensioner criteria.

Council's draft rating policy is as follows:

Category	Sub-Category	Ad valorem	Base Amount			Total rate yield \$
			\$	Base amount yield % of category	Base amount yield	
Residential	-	0.001932	777.60	49.44	7,589819.23	15,350610.51
Residential	Rural Residential	0.002154	777.60	25.34	104,198.40	411,211.71
Farmland	-	0.001424	777.60	27.85	182,736.00	656,198.48
Business	Commercial/ industrial	0.00564	777.60 minimum applies	Nil	Nil	1,427,788.46
Business	Ordinary	0.003866	Nil	Nil	Nil	32,538.46

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 2019.

Valuations | Base date 1/07/16

The rates levied in the 2019-20 year are based on total land values of \$4,716,934,949. The base date is 1 July 2016 and is determined by the Valuer General's Department.

Statement of rating categorisation

Residential

Base amount applied to all parcels of land: \$777.60 (49.44%)

Ad valorem rate of 0.001932 cents in the dollar on a rateable value of \$4,016,972,714 including mixed development properties will be applied

Estimated yield: \$15,350,610.51

No minimum rates apply.

Rural Residential

Base amount applied to all parcels of land: \$777.60 (25.34%)

An ad valorem rate of 0.002154 cents in the dollar on a rateable value of \$142,531,712 will be applied

Estimated yield: \$411,211.71

No minimum rates apply.

Farmland

Base amount applied to all parcels of land: \$777.60 (27.85%)

Ad valorem rate of 0.001424 cents in the dollar on a rateable value of \$332,487,700 will be applied

Estimated yield: \$656,198.48

No minimum rates apply.

Business–Commercial/Industrial

Ad valorem rate of 0.00564 cents in the dollar on a rateable value of \$216,526,253 including mixed development properties will be applied

Estimated yield: \$1,427,788.46

Minimum rate for properties with a land value under \$137,871 is \$777.60.

Business–Ordinary

Ad valorem rate of 0.003866 cents in the dollar only on a rateable value of \$8,416,570 will be applied.

Estimated yield: \$32,538.46

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. The 2019-20 interest rate is 7.5%.

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



Hardship Policy
Adopted 21 April 2009
Corporate, Commercial & Community Services

Hardship Policy

1.0 Purpose

To maintain or reduce the amount/percentage of outstanding debts with Council through a formal customer assistance program and monitor the number of successfully completed applications within the scope of this policy.

2.0 Objectives

The objectives of this policy are to provide financial relief to customers of Council experiencing difficulties in meeting their commitments in rates, debtors and other fees and charges.

3.0 Scope

This policy will be available to all ratepayers and organisations within the Local Government Area. It is however anticipated to have a direct impact on less than 100 individuals at any given time.

4.0 References

This document should be read in conjunction with:

- Application for Hardship Rate Relief
- Local Government Act 1993 – ss 564, 566, 567, 601, 610E

5.0 Definitions

For the purpose of this document the following definitions apply:

Date of Debt – the amount due to Council on the day an application is made including arrears and current annual instalments in any given year.

Penalty Interest – Interest raised in accordance with the Local Government Act, 1993 and as adopted by Council within its Management Plan

Rateable Valuation – land value used for rating purposes, ie net of allowances allowed by Valuation of Land Act, 1916 and Local Government Act, 1993 - Section 585

Administration Fees – Standard flat fee as adopted by Council in annual fees and charges

6.0 Policy

- 6.1 Assessment of financial hardship will be made by Council following the completion of Council's 'Financial Hardship Relief Application Form' – refer Appendix 1.
- 6.2 The criteria for income and asset values shall be determined in accordance with Centrelink's Pensions - Income and Assets Test as reviewed annually in September.

7.0 Rates

- 7.1 The following relief provided for rates is limited to the single property owned and occupied (jointly or not) by the applicant. It must be the principal place of abode.

- Write-off of interest charges accrued over a period of twelve months from the date of debt, subject to the debt being paid in the agreed period.
- Reduce penalty interest by one half over a period of eighteen months on ratepayer accounts where financial hardship has resulted due to significant changes in the rateable valuation of their land.

8.0 Debtors

8.1 The following relief is provided for debtors:

- Write-off of administration fees for debts paid within a structured payment plan geared to clear the debt within a maximum twelve-month period

9.0 Fees and Charges

9.1 The following relief provided for waste collection charges is limited to the single property owned and occupied (jointly or not) by the applicant. It must be the principal place of abode.

- Write off interest charges accrued over a period of twelve months from the date of debt, subject to the debt being paid in this period.
- Limited to the single property owned and occupied (jointly or not) by the applicant. It must be the principal place of abode.

10.0 Other Fees and Charges

10.1 Due to the nature of the adopted fees and charges, any reduction or abandonment of a fee due to financial hardship being incurred shall be determined on an individual basis subject to Council resolution.

10.2 Council must be satisfied that the case falls within a category of hardship, alternatively fees and charges must not be reduced unless public notice is given over a twenty-eight day exhibition period.

11.0 Principles and Responsibilities

11.1 The Rates Officer will be responsible for administering the principles and that appropriate steps are taken to maintain a level of confidentiality with data supplied for the purposes of conducting a fair and equitable assessment.

11.2 The Rates Officer may delegate their responsibility to the Chief Financial Officer to ensure proper procedural documentation is maintained at a level satisfactory to Council and relevant legislation.

11.3 All applications will be reviewed in consultation with the General Manager.

Proposed borrowings

Council is proposing to borrow new funds of up to \$9M for the Gerringong Library, Kiama Leisure Centre, Surf Beach Holiday Park and various renewal projects.

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)
Business strata lots	\$25/350m ² (or part thereof) divided on a pro-rata basis between the lots)

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 2019-2020:

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 2.3% increase to the Kiama Municipality's Domestic Waste Management Charge in 2019-20.

Shellharbour Council's tipping fees are expected to increase 2.63% from \$380.00 per tonne to \$390.00 per tonne.

These tipping fees include the state government's Section 88 Waste Levy payment of \$144.45 per tonne (paid to the NSW Environmental Protection Authority) and operating costs of \$245.55 per tonne paid to Shellharbour Council.

We estimate 9,296 waste services will be provided to urban premises in 2019-20. Approximately 286 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 \$5,770,182.

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 for this service 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.

One kerbside clean-up and one household bulky waste drop off service will apply to all properties within the urban zones that pay for a domestic waste service.

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):

- \$764.55 for a fortnightly garbage, weekly recycling and weekly food/garden organics service, one kerbside clean-up service and one household bulky waste drop-off service or
- \$1,378.85 for a weekly garbage, weekly recycling and weekly food/garden organics service, one kerbside clean-up service and one household bulky-waste drop-off service.

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* • One Kerbside Clean-up Service • One Household Bulky Waste Drop-off 	\$764.55
<ul style="list-style-type: none"> • Fortnightly garbage 140 litre bin • Weekly recycling 240 litre bin* • Weekly food/garden organics 240 litre bin* • One Kerbside Clean-up Service • One Household Bulky Waste Drop-off 	\$569.80
<ul style="list-style-type: none"> • Fortnightly garbage 80 litre bin • Weekly recycling 240 litre bin* • Weekly food/garden organics 240 litre bin* • One Kerbside Clean-up Service • One Household Bulky Waste Drop-off 	\$543.90
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 • One Kerbside Clean-up Service • One Household Bulky Waste Drop-off 	\$1,378.85

*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
\$543.90	\$569.81	\$764.55
<ul style="list-style-type: none">• Includes weekly recycling and food/garden organic services applicable to household Waste Zone• One Kerbside Clean-up Service• One Household Bulky Waste Drop-off		

Other domestic waste management charges

Annual Charge	
Vacant Land Waste Charge	\$62.00
Additional recycling 240 litre bin (plus additional bin purchase charge)	\$95.00
Additional food/garden organics 240 litre bin (plus additional bin purchase charge)	\$95.00
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>	\$281.00

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 \$36 (GST incl.) is charged, however, if the application to downsize either a garbage, recycling or organics bin is less than 3 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 \$36 (GST incl.) applies, for the changeover of the bin. A second-hand bin may be provided if available (at no cost) 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)	\$120.00
240 litre bin	\$85.00
140 litre bin	\$78.00
80 litre bin	\$72.00

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.

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	
<ul style="list-style-type: none">Weekly garbage 80 litre binFortnightly recycling 240 litre bin* (suitable for a one bedroom apartment/unit)	\$478.25
<ul style="list-style-type: none">Weekly garbage 140 litre binFortnightly recycling 240 litre bin* (suitable for a two bedroom tourist apartment/unit)	\$503.30
<ul style="list-style-type: none">Weekly garbage 240 litre binFortnightly recycling 240 litre bin* (suitable for three bedroom tourist apartment/unit)	\$726.30

** No food/garden organics collection service, kerbside 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* 	\$744.00
<ul style="list-style-type: none"> Weekly garbage 240 litre bin Fortnightly recycling 240 litre bin Weekly food/garden organics 240 litre bin* 	\$677.00

*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 \$14.10 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	
1100 litre container	\$23.20
Glass, aluminium, steel, PET, HDPE, etc (GST inclusive)	
Cost per service	
240 litre bin	\$10.60
360 litre bin (if available)	\$16.00

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	\$26.00
3 x 240 litre bins	\$52.00
4 x 240 litre bins	\$69.50
6 x 240 litre bins	\$104.20
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 included) include bin hire and servicing, delivery, collection and cleaning, tip or processing fees.

Cost per service (GST inclusive)	
240 litre garbage bin	\$20.70
360 litre garbage bin*	\$30.80
240 litre recycling bin	\$20.70
360 litre recycling bin*	\$30.80
240 litre food organics bin*	\$20.70
Delivery & collection costs for 240 or 360 litre bin (per bin)	\$4.95
1100 litre container cardboard or paper or mixed recycling container	\$49.70
Delivery & collection costs for 1100 litre container*	\$49.70
(if delivered with 240 litre bins (per container))	\$30.30
Bin cleaning (per bin)	\$4.95
Container cleaning (per container)	\$17.50

* 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• One household bulky-waste drop-off	\$447.80*

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

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

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

- Kerbside Clean Up
- OK Organics Kiama
- Weekly recycling

Onsite sewage management facilities

Approximately 940 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 \$162.00 per annum applies.

Low-risk sites are inspected a minimum of every four years. An annual charge of \$44.00 (\$176.00 total) applies.



2019-20 Income Statement – Kiama Municipal Council

Income from Continuing Operations	\$
Rates & Annual Charges	23,839,264
User Charges & Fees	20,955,975
Interest & Investment Revenue	1,042,757
Other Revenues	3,419,293
Grants & Contributions provided for Operating Purposes	11,411,944
Grants & Contributions provided for Capital Purposes	12,731,125
Net gains from the disposal of assets	335,500
Total Income from Continuing Operations	73,735,858
Expenses from Continuing Operations	
Employee Benefits & On-Costs	28,913,701
Borrowing Costs	1,126,511
Materials & Contracts	18,830,877
Depreciation & Amortisation	7,436,508
Other Expenses	4,154,752
Total Expenses from Continuing Operations	60,462,349
Discontinued Operations - Profit/(Loss)	-
Net Profit/(Loss) from Discontinued Operations	-
Net Operating Result for the Year	13,273,509
Add back Depreciation Expense (non-cash)	7,436,508
Less Other Income (non-cash)	2,186,567
Net Result (excluding Depreciation & Other non-cash items)	18,523,450
Capital (Balance Sheet) and Reserve Movements	
Capital Expenditure	32,668,165
Loan Repayments (External)	885,269
New Loan Borrowings (External)	9,000,00
Cash and Investments	6,029,984
Total Capital (Balance Sheet) and Reserve Movements	18,523,450
Cash Budget Surplus / (Deficit)	-

2019-20 Income Statement – Blue Haven Care

Income from Continuing Operations	\$
Rates & Annual Charges	-
User Charges & Fees	6,266,152
Interest & Investment Revenue	592,788
Other Revenues	2,216,525
Grants & Contributions provided for Operating Purposes	7,966,682
Grants & Contributions provided for Capital Purposes	7,875,792
Net gains from the disposal of assets	-
Joint Ventures & Associated Entities	-
Total Income from Continuing Operations	24,917,939
Expenses from Continuing Operations	
Employee Benefits & On-Costs	10,130,429
Borrowing Costs	834,369
Materials & Contracts	3,486,149
Depreciation & Amortisation	335,000
Impairment	-
Other Expenses	494,249
Interest & Investment Losses	-
Net Losses from the Disposal of Assets	-
Joint Ventures & Associated Entities	-
Total Expenses from Continuing Operations	15,280,196
Discontinued Operations - Profit/(Loss)	-
Net Profit/(Loss) from Discontinued Operations	-
Net Operating Result for the Year	9,637,743
Add back Depreciation Expense (non-cash)	335,000
Less Other Income (non-cash)	620,294
Net Result (excluding Depreciation & Other non-cash items)	9,352,449
Capital (Balance Sheet) and Reserve Movements	
Capital Expenditure	18,071,350
Loan Repayments (External)	-
New Loan Borrowings (External)	-
Cash and Investments	8,718,901
Total Capital (Balance Sheet) and Reserve Movements	9,352,449
Cash Budget Surplus / (Deficit)	-

2019-20 Detailed Budget

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
Corporate Services	10,563,237	10,211,241	9,808,608
Corporate Information Division	2,569,546	2,859,572	3,558,070
Operating Expenditure	1,250,546	1,259,046	1,300,070
0056. CID - Office Equipment	1,250,546	1,259,046	1,300,070
Operating Income	158,000	158,000	242,000
0800. CID - General Income	158,000	158,000	242,000
Capital Expenditure	1,477,000	1,758,526	2,050,000
0535. Finance and Admin. Restricted Asset - Computer	750,000	750,000	0
0540. CID Capital Purchases	727,000	1,008,526	2,050,000
Capital Income	0	0	450,000
0820. Restricted Asset - Computer	0	0	450,000
Finance and Administration	15,791,958	15,772,488	16,377,158
Operating Expenditure	4,870,082	4,870,082	5,344,706
0002. Finance & Admin. Customer Service	500,818	500,818	557,153
0005. Finance and Admin. Salaries	1,949,682	1,949,682	2,524,230
0006. Finance & Admin - Records Management	277,045	277,045	285,016
0007. Finance and Admin. - Office Equipment	63,295	63,295	69,589
0009. Finance and Admin. - Printing and Stationery	58,269	58,269	55,500
0010. Finance and Admin. Postage	70,113	70,113	74,000
0011. Finance and Admin. Telephone Costs	58,140	58,140	131,717
0015. Finance and Admin. General	549,924	549,924	582,565
0019. Training & Development - GM's Unit	26,364	26,364	32,350
0020. Training & Development - Commercial & Strategic	36,510	36,510	40,000
0023. Training & Development - Engineering & Works	15,000	15,000	19,000
0024. Training & Development - Environmental Services	12,500	12,500	15,500
0025. Finance and Admin. Auditing Services	68,000	68,000	71,770
0026. Finance and Admin. Bank Charges	65,800	65,800	74,000
0028. Finance and Admin. Legal Expenses	15,000	15,000	20,000
0040. Finance and Admin. Superannuation	1,103,622	1,103,622	745,670
0054. Finance and Admin. Debt Servicing	0	0	46,646
Operating Income	21,479,040	21,479,040	22,196,961
0700. General Rates	16,702,301	16,702,301	17,685,033
0710. General Rates - Extra Charges	31,465	31,465	32,793
0720. General Purpose Grants	1,808,939	1,808,939	1,947,313
0740. Finance and Administration - General Income	1,052,237	1,052,237	296,018
0745. Finance and Administration - Admin Support	649,107	649,107	648,833
0760. Interest on Investments	584,991	584,991	308,118
0780. Section 94 Contributions	0	0	331,575
0785. S94 Developer Contributions	650,000	650,000	947,277
Capital Expenditure	885,000	904,470	2,485,175
0500. Finance and Admin - Capital Purchases	90,000	109,470	538,600
0523. Restricted Asset-S94 Developer Contributions	600,000	600,000	50,000
0525. Finance and Admin. Rest.Asset - S94 Recoup.	0	0	331,575
0526. Finance and Admin. Rest.Asset - Emp. Leave	150,000	150,000	150,000

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
0529. Finance and Admin.-Rest.Asset-Grants & Contrib	0	0	300,000
0530. Finance and Admin.-Rest.Asset-Property Insurance	0	0	70,000
0532. Finance & Admin-Rest. Asset-Carry-over Works	0	0	1,000,000
0533. Finance and Admin-Rest Asset-Council Election	45,000	45,000	45,000
Capital Income	68,000	68,000	2,010,077
0786. Finance and Admin - Capital Sales	68,000	68,000	56,857
0787. Restricted Asset - Grants & Contributions	0	0	825,536
0792. Finance & Admin-Rest. Asset-Carry-over Works	0	0	1,127,684
Civic Activities	364,431	364,431	376,065
Operating Expenditure	344,431	344,431	366,065
0071. Civic Activities. Mayoral Allowance	43,170	43,170	45,000
0072. Civic Activities. Members Fees	178,110	178,110	182,565
0073. Civic Activities. Members Expenses	94,303	94,303	96,700
0074. Civic Activities. Members Expenses - Communication	11,475	11,475	9,000
0077. Civic Activities. Miscellaneous	17,373	17,373	32,800
Capital Expenditure	20,000	20,000	10,000
0550. Civic Activities Capital	20,000	20,000	10,000
Tourism and Events	570,932	570,932	570,974
Operating Expenditure	571,632	571,632	614,624
0046. Tourism	571,632	571,632	614,624
Operating Income	700	700	55,000
0746. Tourism	700	700	55,000
Capital Expenditure	0	0	11,350
0546. Tourism - Capital Exp	0	0	11,350
Visitor Information Centre	225,846	225,846	156,127
Operating Expenditure	477,196	477,196	404,127
0057. Visitor Information Centre	477,196	477,196	404,127
Operating Income	251,350	251,350	248,000
0747. Visitor Information Centre	251,350	251,350	248,000
Human Resources	890,486	890,486	954,945
Operating Expenditure	890,486	890,486	954,945
0008. Finance and Admin. - Advertising	63,681	63,681	51,500
0120. Human Resources	826,805	826,805	903,445
Organisational Development	197,100	197,100	165,500
Operating Expenditure	197,100	197,100	165,500
0018. Training & Development - Corporate	86,100	86,100	69,500
0200. Organisational Development	111,000	111,000	96,000
Risk	194,464	194,464	41,408
Operating Expenditure	810,744	810,744	621,908
0030. Finance and Admin. Insurance Premiums	249,175	249,175	352,880
0032. Finance and Admin. Workers Compensation Insurance	488,066	488,066	142,028
0037. Finance and Admin. Risk Management Program	38,503	38,503	77,000
0089. Insurance Recovery	2,000	2,000	0
0110. Uninsured Property Loss	33,000	33,000	50,000
Operating Income	1,005,208	1,005,208	580,500

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
0750. Risk Management Program	480,500	480,500	80,500
0751. Workers Compensation Contributions	524,708	524,708	500,000
Life Saving Program	373,582	411,082	438,702
Operating Expenditure	360,272	360,272	396,202
0600. Life Saving Program	360,272	360,272	396,202
Operating Income	5,000	2,500	5,000
0756. Life Saving Program	5,000	2,500	5,000
Capital Expenditure	18,310	53,310	47,500
0506. Life Saving Program	18,310	53,310	55,500
0729. Life Saving Program	0	0	8,000
Governance	0	0	55,000
Operating Expenditure	0	0	55,000
0003. Governance	0	0	35,000
0017. Corporate Strategic Planning	0	0	20,000
Economic Development	63,342	68,342	77,259
Operating Expenditure	84,474	89,474	82,259
0042. Economic Development	73,226	78,226	71,350
1080. Social Plan	11,248	11,248	10,909
Operating Income	21,132	21,132	5,000
0722. Economic Development	0	0	5,000
1780. Social Planning	21,132	21,132	0
Communications	167,920	167,920	174,500
Operating Expenditure	167,920	167,920	174,500
0100. Communications Unit	167,920	167,920	174,500
Community Services	732,996	890,031	917,322
Community Support	149,141	149,141	813,428
Operating Expenditure	2,481,079	2,404,721	2,224,226
1042. Community Centre & Administration	781,589	777,959	562,699
1053. BHC Brokerage	1,528,349	1,455,621	1,244,152
1082. Management and Planning	171,141	171,141	417,376
Operating Income	2,342,938	2,266,124	3,299,489
1742. Community Centre & Administration	814,589	810,503	789,132
1753. BHC Brokerage	1,528,349	1,455,621	2,510,357
Capital Expenditure	11,000	10,544	278,535
1043. Community Centre & Administration	0	0	29,700
1044. Restricted Asset - BHC	11,000	10,544	248,835
Capital Income	0	0	16,700
1743. Community Centre & Administration	0	0	16,700
HACC - 65 and Over (CHSP)	0	0	380,885
Operating Expenditure	1,051,811	1,048,311	907,825
1088. HACC - 65 & Over (CHSP)	1,051,811	1,048,311	907,825
Operating Income	1,065,511	1,062,011	1,288,710
1788. HACC - 65 & Over (CHSP)	1,065,511	1,062,011	1,288,710
Capital Expenditure	23,700	23,700	0
1288. HACC - 65 & Over (CHSP)	23,700	23,700	0
Capital Income	10,000	10,000	0
1789. HACC - 65 & Over (CHSP)	10,000	10,000	0

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
HACC - 65 and Under (CCSP)	0	0	21,806
Operating Expenditure	133,432	151,774	114,483
1335. HACC - 65 & Under (CCSP)	133,432	151,774	114,483
Operating Income	53,432	66,320	92,677
1735. HACC - 65 & Under (CCSP)	53,432	66,320	92,677
Capital Income	80,000	85,454	0
1715. Restricted Asset ADHC	80,000	85,454	0
Transport	0	0	651
Operating Expenditure	314,551	330,909	252,381
1050. Community Transport	314,551	330,909	252,381
Operating Income	344,551	366,488	338,032
1750. Community Transport	344,551	366,488	338,032
Capital Expenditure	30,000	183,433	113,800
1052. Restricted Asset Community Transport Bus	30,000	35,579	65,000
1202. Community Transport	0	147,854	48,800
Capital Income	0	147,854	28,800
1752. Restricted Asset Community Transport Bus	0	147,854	0
1755. Community Transport	0	0	28,800
Packages	0	0	1,167,668
Operating Expenditure	550,752	903,266	3,571,926
1045. Illawarra In Home Support	550,752	903,266	1,174,080
1048. Consumer Directed Care Packages (Control	0	0	2,397,846
A/c) Operating Income	578,152	930,666	2,416,259
1745. Illawarra In Home Support	578,152	930,666	18,412
1748. Consumer Directed Care Packages (Control	0	0	2,397,847
A/c) Capital Expenditure	47,400	47,400	24,400
1200. Illawarra In Home Support	47,400	47,400	24,400
Capital Income	20,000	20,000	12,400
1758. Illawarra In Home Support	20,000	20,000	12,400
Management and Community Planning	263,518	271,706	303,200
Operating Expenditure	263,518	263,518	287,900
1085. Community Contributions	250,180	250,180	272,900
1086. CCTV	13,338	13,338	15,000
Capital Expenditure	0	8,188	40,300
1183. Management and Planning Capital	0	0	40,300
1186. CCTV Capital	0	8,188	0
Capital Income	0	0	25,000
1785. Management and Planning	0	0	25,000
Community and Cultural Development	377,020	513,759	584,432
Operating Expenditure	505,553	540,760	498,916
1040. Age/Disability Services	157,315	157,315	159,980
1078. Aboriginal Engagement Project	18,227	36,932	36,396
1079. NAIDOC Awards	38,900	40,868	1,500
1081. Dementia Friendly Community Project	15,000	34,534	0
1090. Community and Cultural Development	101,810	101,810	99,181
1093. Cultural Plan	8,000	8,000	6,000

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
1095. Cultural Contributions	62,540	62,540	65,904
1096. Community and Health	103,761	98,761	129,955
Operating Income	91,533	86,001	64,484
1740. Age/Disability Services	41,383	30,383	29,980
1779. NAIDOC Awards	9,750	11,718	0
1781. Dementia Friendly Community Project	15,000	20,000	0
1790. Community Development	25,000	23,500	34,104
1796. Community and Health	400	400	400
Capital Expenditure	0	59,000	150,000
1189. Community & Cultural Development - Control	0	59,000	150,000
Acc Capital Income	37,000	0	0
1741. Age/Disability Services	37,000	0	0
Youth Services	142,678	151,180	110,880
Operating Expenditure	170,148	180,761	161,155
1130. Youth Services and Programs	170,148	180,761	161,155
Operating Income	58,470	60,581	50,275
1830. Youth Services and Programs	58,470	60,581	50,275
Capital Expenditure	31,000	31,000	0
1132. Youth Services	31,000	31,000	0
Library Services	199,359	195,753	79,691
Operating Expenditure	965,491	965,491	1,017,509
1145. Library Administration Salaries	671,905	671,905	669,453
1150. Library Administration Services	252,028	252,028	308,006
1160. Library Furniture and Equipment Maintenance	5,700	5,700	5,400
1161. Library Stock	19,100	19,100	19,000
1165. Library Local Priority Projects	7,108	7,108	6,000
1180. Family History Centre	9,650	9,650	9,650
Operating Income	143,850	140,244	142,200
1845. Library Services	138,350	134,744	137,400
1880. Family History Centre	5,500	5,500	4,800
Capital Expenditure	123,000	123,000	170,000
1168. Library Purchases Books	85,000	85,000	170,000
1169. Library Purchases - Equipment	38,000	38,000	0
Capital Income	1,144,000	1,144,000	1,125,000
1890. Library Capital Grant Income	1,144,000	1,144,000	1,125,000
Carer Respite Centre	2	2	3,990
Operating Expenditure	1,678,404	1,678,404	704,326
8045. Regional Carer Respite	1,210,038	1,210,038	509,174
8050. Regional Carer Disability	71,828	71,828	29,928
8061. Mental Health Respite Program	243,318	243,318	101,383
8065. Young Carer Project	130,976	130,976	54,573
8090. Dementia Education & Training	22,244	22,244	9,268
Operating Income	1,678,406	1,678,406	700,336
8535. Regional Carer Respite	1,210,040	1,210,040	505,183
8536. Regional Carer Disability	71,828	71,828	29,928
8538. Young Carer Project	130,976	130,976	54,573

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
8541. Mental Health Respite Program	243,318	243,318	101,382
8546. Dementia Education & Training	22,244	22,244	9,268
Environmental Services	2,010,743	2,404,657	1,592,901
Building and Development	832,942	1,032,942	621,287
Operating Expenditure	1,300,717	1,500,717	1,369,055
2000. Environmental Directorate Salaries	270,086	270,086	302,290
2005. Building and Development Salaries	758,526	758,526	714,331
2006. Building and Development Consultancies	40,000	40,000	72,000
2020. Building and Development General	232,105	432,105	280,434
Operating Income	534,075	534,075	859,828
2700. Licences and Fees	7,207	7,207	13,500
2710. Building Control	525,330	525,330	844,545
2715. Commission	1,538	1,538	1,783
Capital Expenditure	116,300	116,300	159,100
2200. Building and Development Capital	116,300	116,300	159,100
Capital Income	50,000	50,000	47,039
2780. Building and Development Capital Sales	50,000	50,000	47,039
Environment and Health	831,515	940,429	438,521
Operating Expenditure	6,459,248	6,568,162	6,640,133
2310. Control of Dogs	138,671	138,671	154,965
2315. Ranger Services Parking	25,573	25,573	65,843
2320. Control of Animals	3,700	3,700	2,830
2325. Companion Animals Act	9,650	9,650	4,536
2330. Regulations/Orders/Inspections	90,071	90,071	111,615
2335. Sewerage Compliance/Inspection	35,982	35,982	36,627
2340. Health Administration	18,756	18,756	24,208
2341. Waste Minimisation Officer	95,830	95,830	124,089
2342. Health Administration Salaries	453,883	453,883	554,690
2345. Health Administration Programs	21,039	36,039	112,299
2346. Environmental Administration	37,045	60,295	38,007
2352. Organics and Recycling Implementation	32,000	32,000	8,949
Program			
2354. CRC Communication & Education Program	0	0	2,500
2355. Pollution Control	13,590	18,722	16,146
2358. Water Conservation Initiatives	6,646	6,646	6,810
2360. Domestic Waste Management	4,620,239	4,620,239	4,634,333
2365. Waste/LEMP Requirements	36,810	36,810	55,000
2367. Illegal Dumping Clean Up Costs	9,349	9,349	19,466
2370. Garbage - General	167,640	233,172	101,428
2375. Trade Waste	502,720	502,720	438,685
2400. Garbage Contractor Charges	140,054	140,054	127,106
Operating Income	6,029,627	6,029,627	6,322,292
2800. Companion Animals Act	27,982	27,982	14,100
2805. Impounding Fees	504	504	290
2810. Regulations/Orders/Inspections	130,453	130,453	141,599
2815. Health Administration	157,365	157,365	94,744
2820. Domestic Waste Management	5,381,448	5,381,448	5,719,253

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
2825. Trade Waste	283,250	283,250	295,000
2840. Sullage Services	48,625	48,625	57,306
Capital Expenditure	425,894	425,894	372,180
2405. Restricted Asset - Domestic Waste Management	391,894	391,894	200,000
2420. Environmental Administration	34,000	34,000	170,800
2460. Council Pound	0	0	1,380
Capital Income	24,000	24,000	251,501
2460. Council Pound	0	0	15,000
2831. Environmental Administration	0	0	19,108
2833. Restricted Asset - Domestic Waste Management	0	0	125,000
2835. Furniture Plant and Equipment Sales	24,000	24,000	19,801
2845. Restricted Asset - Waste and Sustainability	0	0	72,592
Strategic Planning	346,286	431,286	533,093
Operating Expenditure	436,786	521,786	597,178
2600. Strategic Planning	256,786	256,786	297,178
2605. Town Planning Studies	170,000	255,000	295,000
2608. Section 94 Management Plan	10,000	10,000	5,000
Operating Income	105,500	105,500	91,000
2900. Strategic Planning	95,500	95,500	91,000
2904. Section 94 Management Plan	10,000	10,000	0
Capital Expenditure	28,000	28,000	40,300
2620. Strategic Planning	28,000	28,000	40,300
Capital Income	13,000	13,000	13,385
2906. Strategic Planning Capital Sales	13,000	13,000	13,385
Engineering and Works	14,803,626	20,230,364	14,529,664
Building Services	707,500	777,500	737,059
Operating Expenditure	707,500	777,500	737,059
3370. Buildings	707,500	777,500	737,059
Parks Services	1,618,466	1,586,347	1,743,031
Operating Expenditure	1,796,866	1,879,747	1,989,031
3314. Landcare Support	13,160	13,160	8,283
3371. Open Space	441,500	394,500	503,843
3372. Sports Fields	318,000	360,000	373,876
3373. Parks	737,000	738,881	822,740
3374. Playgrounds	77,195	77,195	61,904
3375. Beaches	31,572	51,572	40,338
3376. Rock Pools	34,438	34,438	36,596
3377. Boat Ramps	8,311	9,311	9,509
3378. Cemeteries	135,690	200,690	131,942
Operating Income	218,400	333,400	286,000
3855. Public Cemeteries	218,400	333,400	286,000
Capital Expenditure	40,000	40,000	40,000
3719. Parks Services Capital Works	40,000	40,000	40,000
Construction Services	6,885,929	12,363,635	5,240,992
Operating Expenditure	2,031,397	2,056,967	1,987,928
3206. Graffiti Removal	4,100	4,100	3,500

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
3379. Urban Roads	713,780	653,780	710,000
3380. Rural Roads	448,017	548,017	445,000
3381. Regional Roads	633,000	647,000	539,589
3382. Shared Pathways	85,000	85,000	91,000
3383. Drainage	125,000	96,570	176,500
3384. Dams	11,900	11,900	11,739
3495. Road Safety Officer Projects	10,600	10,600	10,600
Operating Income	876,040	905,171	1,159,561
3880. Operating Grants - RMS	634,100	658,885	916,275
3886. Driveway Crossings	28,000	28,000	25,000
3888. Stormwater Management	213,940	218,286	218,286
Capital Expenditure	7,987,572	15,986,322	7,354,952
3150. Infrastructure - Capital New	2,753,486	4,607,606	3,593,500
3160. Infrastructure - Capital Renewal	5,234,086	11,378,716	3,761,452
Capital Income	2,257,000	4,774,483	2,942,327
3875. Capital Grants - RMS	1,532,000	1,500,000	2,850,000
3887. Section 94 Recoupments	150,000	150,000	0
3892. Loan Funds Utilised	0	0	92,327
3893. Capital Grant & Contributions (Control Acc)	0	1,219,076	0
3895. Capital Grants	375,000	1,705,407	0
3896. Section 94 New Plan	200,000	200,000	0
Engineering and Works Administration	2,181,779	2,116,446	3,235,991
Operating Expenditure	3,024,622	3,119,206	3,407,908
3500. Bushfire Services	136,692	136,692	131,692
3502. Contributions Emergency Management	262,109	246,396	301,434
3504. State Emergency Service	28,500	28,500	25,000
3506. Emergency Operations Centre	6,600	7,800	5,600
3508. Engineering and Works	2,028,066	2,105,163	2,390,573
3512. Street Lighting	366,000	401,000	365,238
3516. Two Way Radio Base	13,284	13,284	11,136
3521. Road Safety Officer	96,716	96,716	93,657
3535. Debt Servicing - Works Program	82,655	82,655	81,578
3604. Recoverable Works	4,000	1,000	2,000
Operating Income	516,936	676,853	378,918
3900. Rural Fire Service	128,692	128,692	128,692
3904. Operating Grants	95,225	199,811	99,000
3906. Administration - Engineering and Works	285,969	286,993	144,233
3910. Plant Operation	2,050	2,050	1,993
3916. Recoverable Works	5,000	59,307	5,000
Capital Expenditure	561,900	561,900	244,597
3710. Engineering and Works Office Equipment	0	0	17,000
3716. Two Way Radio Base	15,000	15,000	0
3790. Restricted Asset - Plant Replacement	396,900	396,900	227,597
3792. Restricted Asset - Fleet Replacement	150,000	150,000	0
Capital Income	887,807	887,807	37,596
3706. Debt Servicing-Works Program	317,393	317,393	365,992
3960. Restricted Asset - Plant Replacement	0	0	153,588

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
3961. Restricted Asset - Waste Unit	1,205,200	1,205,200	250,000
Waste Services	1,907,464	1,888,722	2,094,523
Operating Expenditure	2,041,781	2,056,239	2,131,305
2300. Council Properties Cleaning	847,988	862,446	920,317
2380. Minnamurra Rubbish Tip	684,311	684,311	674,920
2382. Community Recycling Centre	30,675	30,675	45,093
2385. Gerroa Rubbish Tip	25,301	25,301	22,481
2395. Street and Gutter Cleaning	453,506	453,506	468,494
Operating Income	164,317	197,517	179,474
2813. Kiama's Litter Hotspots Project	0	0	7,777
2829. Community Recycling Centre	0	0	4,962
2830. Garbage Tipping Income	160,319	193,519	162,576
2836. Council Properties Cleaning Income	3,998	3,998	4,160
Capital Expenditure	30,000	30,000	142,692
2450. Waste Disposal Depot	0	0	5,000
2470. Minamurra Tip Rehab	25,000	25,000	132,692
2480. Council Properties Cleaning	5,000	5,000	5,000
Plant Operations	1,019,927	1,035,153	895,053
Operating Expenditure	1,572,659	1,583,385	1,586,837
3540. Public Works Plant	20,000	30,726	20,000
3640. Plant Running Expenses Control	1,552,659	1,552,659	1,566,837
Operating Income	1,985,932	1,981,432	1,952,878
3940. Plant Running Income - Control	1,985,932	1,981,432	1,952,878
Capital Expenditure	1,928,700	1,928,700	1,580,594
3700. Public Works Plant	1,738,200	1,738,200	1,370,594
3702. Motor Vehicle Replacement	190,500	190,500	210,000
Capital Income	495,500	495,500	319,500
3950. Public Works Plant	394,500	394,500	207,000
3951. Motor Vehicle Replacement	101,000	101,000	112,500
Tree Preservation	129,117	129,117	111,901
Operating Expenditure	129,117	129,117	111,901
2357. Tree Preservation Order	129,117	129,117	111,901
Works Depot	353,444	333,444	471,113
Operating Expenditure	333,444	333,444	471,113
3510. Kiama Works Depot	171,244	171,244	184,033
3518. Outdoor Staff Accrual Leave Entitlements	162,200	162,200	287,080
Capital Expenditure	20,000	0	0
3715. Kiama Works Depot	20,000	0	0
Commercial Activities	20,736,102	19,597,075	7,456,695
Blue Haven Care - Residential	100,000	93,000	0
Operating Expenditure	5,108,535	5,146,885	1,219,555
5002. Blue Haven Nursing - Registered Nurses	557,568	557,568	103,980
5004. Blue Haven Nursing - Care Service Staff (CSE	1,829,756	1,829,756	340,026
III) 5006. Blue Haven Nursing - Care Service Staff (CSE	279,057	279,057	107,340
IV) 5008. BH Nursing - Allied Health & Lifestyle Services	232,579	232,579	36,615
5010. Nursing Charges - Other	119,500	119,500	121,202

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
5012. Nursing - Kitchen Services	572,184	572,184	57,321
5014. Blue Haven Nursing - Kitchen Staff	0	0	82,099
5016. BH Nursing - Cleaning/Laundry Services	257,760	257,760	51,828
5018. Blue Haven Nursing - Laundry	0	0	8,016
5020. Blue Haven Nursing - Repairs & Maintenance	186,087	186,087	66,470
5022. Blue Haven Nursing - Handyman	0	0	20,993
5026. Blue Haven Nursing - Administration	1,074,044	1,112,394	103,360
5028. Blue Haven Nursing - Administrative Staff	0	0	120,304
Operating Income	5,641,938	5,641,938	1,072,631
5400. Blue Haven Nursing	5,641,938	5,641,938	1,072,631
Capital Expenditure	533,403	502,053	0
5050. Blue Haven Nursing - Restricted Asset	433,403	433,403	0
5080. Furniture Plant and Equipment	100,000	68,650	0
Capital Income	100,000	100,000	146,924
5420. Blue Haven Nursing - Restricted Asset	100,000	100,000	146,924
Blue Haven Independant Living	505,740	405,618	0
Operating Expenditure	1,145,176	1,145,298	985,476
5300. Blue Haven Independant Living Units	877,301	877,423	829,011
5310. Administration	267,875	267,875	156,465
Operating Income	2,280,850	2,280,850	2,624,203
5500. Blue Haven Independent Living Units	2,280,850	2,280,850	2,624,203
Capital Expenditure	892,489	992,489	1,638,727
5350. Blue Haven Independent Living - Restricted	207,489	207,489	1,353,727
Asset			
5360. Blue Haven Independent Living Units	685,000	785,000	285,000
Capital Income	262,555	262,555	0
5520. Blue Haven Independent Living - Restricted	262,555	262,555	0
Asset			
Kiama Harbour Cabins	1	56,832	8,765
Operating Expenditure	775,854	756,465	777,006
6000. Kiama Harbour Cabins	775,854	756,465	777,006
Operating Income	1,072,930	1,072,930	1,086,175
6400. Kiama Harbour Cabins	1,072,930	1,072,930	1,086,175
Capital Expenditure	297,077	373,297	300,404
6100. Kiama Harbour Cabins	170,000	246,220	240,000
6106. Restricted Assets Kiama Harbour Cabins	127,077	127,077	60,404
Surf Beach Holiday Park	1,200,044	2,055,008	4,740,896
Operating Expenditure	1,084,390	1,050,506	1,204,620
6005. Surf Beach Holiday Park	1,084,390	1,050,506	1,204,620
Operating Income	1,392,824	1,392,824	1,581,489
6420. Surf Beach Holiday Park	1,392,824	1,392,824	1,581,489
Capital Expenditure	4,057,169	4,946,017	635,972
6150. Surf Beach Holiday Park	2,807,169	3,696,017	175,625
6155. Surf Beach Holiday Park Debt Servicing	0	0	196,577
6156. Restricted Asset Surf Beach Holiday Park	1,250,000	1,250,000	263,770
Capital Income	2,548,691	2,548,691	5,000,000
6156. Restricted Asset Surf Beach Holiday Park	48,691	48,691	0
6425. Surf Beach Holiday Park Loan Funds Utilised	2,500,000	2,500,000	5,000,000

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
Kendalls Beach Holiday Park	29,797	27,507	23,788
Operating Expenditure	1,050,739	1,054,739	1,067,484
6010. Kendalls Beach Holiday Park	1,050,739	1,054,739	1,067,484
Operating Income	1,640,335	1,640,335	1,660,482
6440. Kendalls Beach Holiday Park	1,640,335	1,640,335	1,660,482
Capital Expenditure	559,799	558,089	569,210
6200. Kendalls Beach Holiday Park	440,000	438,290	350,000
6205. Kendalls Beach Holiday Park Debt Servicing	0	0	61,527
6206. Restricted Asset Kendalls Beach Holiday Park	119,799	119,799	157,683
Werri Beach Holiday Park	0	1,849	1,374
Operating Expenditure	1,146,408	1,137,772	1,209,940
6015. Werri Beach Holiday Park	1,146,408	1,137,772	1,209,940
Operating Income	2,248,360	2,248,360	2,177,626
6460. Werri Beach Holiday Park	2,248,360	2,248,360	2,177,626
Capital Expenditure	1,101,952	1,108,739	969,060
6250. Werri Beach Holiday Park	145,000	151,787	244,000
6256. Restricted Asset Werri Beach Holiday Park	956,952	956,952	725,060
Seven Mile Beach Holiday Park	0	60,041	290,929
Operating Expenditure	1,451,479	1,485,358	1,484,584
6020. Seven Mile Beach Holiday Park	1,451,479	1,485,358	1,484,584
Operating Income	2,451,535	2,451,535	2,437,154
6480. Seven Mile Beach Holiday Park	2,451,535	2,451,535	2,437,154
Capital Expenditure	1,000,056	1,096,218	661,640
6300. Seven Mile Beach Holiday Park	265,000	361,162	661,640
6306. Restricted Asset Holiday Parks	735,056	735,056	0
Capital Income	0	70,000	0
6495. Restricted Asset Holiday Parks	0	70,000	0
Showground Camping Ground	40,468	26,437	27,045
Operating Expenditure	26,742	40,163	22,900
6030. Showground Camping Area	26,742	40,163	22,900
Operating Income	67,210	66,600	49,945
6520. Showground Camping Area	67,210	66,600	49,945
Administration	1,402,891	1,519,243	1,353,679
Operating Expenditure	1,174,820	1,174,820	1,236,920
6600. Leisure Centre - Salaries - Permanent Staff	503,879	503,879	416,589
6601. Leisure Centre - Salaries - Casual Staff	252,745	252,745	355,454
6610. Leisure Centre - Administration	418,196	418,196	460,133
6613. Leisure Centre - Programs	0	0	4,743
Operating Income	87,550	87,550	103,424
6800. Leisure Centre - Income	87,550	87,550	103,424
Capital Expenditure	160,000	276,352	150,890
6702. Leisure Centre	160,000	276,352	150,890
Capital Income	155,621	155,621	69,293
6700. Leisure Ctr Debt Servicing-Loan Repayments	155,621	155,621	69,293
Pool	778,696	778,696	801,369
Operating Expenditure	367,454	367,454	390,493
6630. Leisure Centre - Pool	78,400	78,400	85,500

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
6632. Learn to Swim	265,903	265,903	274,476
6634. Aqua	23,151	23,151	30,517
Operating Income	1,146,150	1,146,150	1,191,862
6830. Leisure Centre - Pool	332,250	332,250	336,862
6832. Learn to Swim	743,000	743,000	785,000
6834. Aqua	70,900	70,900	70,000
Hall	5,612	5,612	58,937
Operating Expenditure	106,608	106,608	66,063
6635. Leisure Centre - Hall	33,426	33,426	12,000
6637. Kindergym/Parties	73,182	73,182	54,063
Operating Income	112,220	112,220	125,000
6835. Leisure Centre - Hall	50,000	50,000	60,000
6837. Kindergym/Parties	62,220	62,220	65,000
Fitness	94,812	94,812	103,630
Operating Expenditure	349,188	349,188	343,370
6640. Gymnasium	109,100	109,100	99,000
6641. Aerobics	193,000	193,000	196,130
6642. Child Minding	47,088	47,088	48,240
Operating Income	444,000	444,000	447,000
6840. Gymnasium	215,000	215,000	215,000
6841. Aerobics	210,000	210,000	210,000
6842. Child Minding	19,000	19,000	22,000
Jamberoo Pool	50,360	55,360	51,733
Operating Expenditure	50,360	55,360	51,733
6620. Jamberoo Pool - Running Costs	50,360	55,360	51,733
Domestic Waste	361,360	361,360	2,060,693
Operating Expenditure	1,258,132	1,258,132	1,318,183
7300. Domestic Waste - Management	335,567	335,567	345,223
7302. Domestic Waste - Drivers	331,814	331,814	325,892
7305. Domestic Waste -Plant	184,000	184,000	175,964
7306. Domestic Waste -Green Waste/Cleanup	164,338	164,338	158,706
7310. Domestic Waste - Loading Transport-Recycling	242,413	242,413	312,399
Operating Income	2,666,692	2,666,692	2,660,060
7800. Domestic Waste Management	1,936,726	1,936,726	1,927,202
7805. Domestic Waste -Green Waste/Cleanup	729,966	729,966	732,858
Capital Expenditure	95,000	95,000	241,985
7317. DWM Furniture Plant and Equipment	95,000	95,000	241,985
Purchases			
Capital Income	952,200	952,200	960,802
7810. Furniture Plant and Equipment Sales	0	0	10,802
7816. Restricted Asset - Waste Unit Plant	952,200	952,200	950,000
Replacement			
Contract Plant Hire	906,552	906,552	739,521
Operating Expenditure	1,627,791	1,627,791	1,706,743
7500. Contract - Truck and Plant Hire	140,828	140,828	132,252
7502. Tipper & Float Hire - Plant 9179	147,212	147,212	129,712
7503. Street Sweeper Hire-Plant 9168 & 9185	470,656	470,656	507,883
7504. Front End Loader	54,217	54,217	51,200

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
7506. Water Tanker	136,882	136,882	183,219
7507. Excavator - Plant 9246	14,013	14,013	25,168
7508. Volvo Hire -Plant 9178	17,000	17,000	27,751
7509. Tipper Hire - Plant 9197	137,277	137,277	148,913
7510. Relief Drivers-Plant 9180	51,481	51,481	58,711
7511. External Truck Hire	10,225	10,225	8,959
7512. Commercial Recycling - Plant 9194	28,000	28,000	22,976
7515. Contract Plant Hire - Fuel Purchases	420,000	420,000	410,000
Operating Income	2,534,343	2,534,343	2,446,265
7850. Truck & Plant Hire	2,534,343	2,534,343	2,446,265
Trade Waste	131,990	131,990	15,474
Operating Expenditure	410,085	410,085	441,503
7700. Trade Waste - Management	83,941	83,941	69,362
7710. Trade Waste - Small Garbage Truck	181,305	181,305	212,051
7715. Trade Waste - Mini Skips	0	0	12,001
7718. Co Mingled Recycling	135,839	135,839	139,892
7720. Trade Waste - Front Lift Truck	9,000	9,000	8,197
Operating Income	542,075	542,075	426,028
7950. Trade Waste - Management	542,075	542,075	426,028
Land Development Other	7,220,000	7,220,000	40,000
Operating Expenditure	40,000	40,000	40,000
6951. Land Development - Other	40,000	40,000	40,000
Capital Expenditure	1,000,000	1,000,000	0
6948. Spring Creek Development	1,000,000	1,000,000	0
Capital Income	8,260,000	8,260,000	0
7035. Akuna/Shoalhaven Street Development	8,260,000	8,260,000	0
Administration	474,659	474,659	564,243
Operating Expenditure	399,621	399,621	414,017
7100. The Pavilion - Events Co-ordinator	167,454	167,454	175,248
7110. The Pavilion - Administration Expenses	232,167	232,167	238,769
Operating Income	2,450	2,450	2,550
7200. The Pavilion - Administration Income	2,450	2,450	2,550
Capital Expenditure	77,488	77,488	75,800
7731. The Pavilion	77,488	77,488	75,800
Capital Income	0	0	76,976
7282. Blue Haven ILU - Restricted Asset	208,333	208,333	131,358
7732. The Pavilion Debt Servicing	208,333	208,333	208,334
Commercial	190,800	190,800	210,500
Operating Expenditure	122,200	122,200	171,500
7130. The Pavilion - Conference Expenses	101,000	101,000	129,000
7150. The Pavilion - Other Events Expenses	21,200	21,200	42,500
Operating Income	313,000	313,000	382,000
7220. The Pavilion - Wedding Income	58,000	58,000	40,000
7230. The Pavilion - Conference Income	200,000	200,000	282,000
7250. The Pavilion - Other Events Income	55,000	55,000	60,000
Community	38,000	38,000	38,950
Operating Expenditure	6,000	6,000	0

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
7175. The Pavilion - Internal Events	6,000	6,000	0
Operating Income	44,000	44,000	38,950
7270. The Pavilion - Community Income	36,000	36,000	33,900
7275. The Pavilion - Internal Events	8,000	8,000	5,050
Blue Haven Aged Care Facility	13,180,800	13,180,800	59,353
Operating Expenditure	0	0	8,391,378
5800. Blue Haven ACF	0	0	8,391,378
Operating Income	0	0	7,151,924
5950. Blue Haven ACF	0	0	7,151,924
Capital Expenditure	74,889,417	74,889,417	19,039,925
5850. Blue Haven ACF - RACF	4,500,000	4,500,000	907,397
5860. KACCOE (Control A/c)	70,389,417	70,389,417	18,132,528
Capital Income	88,070,217	88,070,217	20,338,732
5980. Blue Haven ACF - RACF	16,317,000	16,317,000	7,875,792
5983. Blue Haven ACF - Hostel Restricted Asset	7,721,894	7,721,894	0
5984. Blue Haven ACF - Residential Care Restricted	0	0	1,298,807
Asset			
5985. Blue Haven ACF - ILU Restricted Asset	1,091,323	1,091,323	0
5986. Blue Haven ACF - Loan Funds	60,000,000	60,000,000	11,164,133
5988. Blue Haven ACF - S94 Funds	2,940,000	2,940,000	0
Property	279,430	355,185	318,820
Operating Expenditure	28,174	56,310	247,161
0059. Property	10,000	38,136	227,051
3514. Car Parking	18,174	18,174	20,110
Operating Income	312,604	416,495	583,981
3800. Council Properties	199,070	199,070	389,495
3858. Parks and Reserves	8,080	8,080	2,760
3860. Crown Reserves	105,454	209,345	191,726
Capital Expenditure	5,000	5,000	18,000
0580. Property - Capital	5,000	5,000	18,000
Blue Haven Burroul House	0	0	0
Operating Expenditure	0	0	100,000
5810. Burroul House Cafe	0	0	100,000
Operating Income	0	0	100,000
5805. Burroul House Cafe	0	0	100,000
Blue Haven Bonaira ILU	0	0	0
Operating Expenditure	0	0	123,750
5330. Blue Haven ILU Bonaira	0	0	123,750
Operating Income	0	0	1,273,017
5335. Blue Haven ILU Bonaira	0	0	1,273,017
Capital Expenditure	0	0	1,149,267
5340. Blue Haven Bonaira	0	0	1,149,267
Depreciation	6,528,707	6,528,707	7,101,508
Depreciation	6,528,707	6,528,707	7,101,508
Operating Expenditure	6,528,707	6,528,707	7,101,508
0055. Finance and Admin. Depreciation	184,441	184,441	273,789
1075. Depreciation - Community Centre	32,620	32,620	37,675

Master Account	2018/19 Original Budget	2018/19 Annual Budgets	2019/20 Original Budget
1152. Depreciation - Library Services	110,497	110,497	88,201
1182. Depreciation - Library/Family History Centre	108,752	108,752	109,089
2381. Depreciation - Minnamurra Rubbish Tip	14,056	14,056	23,968
3001. Depreciation - Privies - Hindmarsh Park	3,769	3,769	3,652
3005. Depreciation - Privies - Black Beach	13,483	13,483	13,292
3017. Depreciation - Privies - Coronation Park	6,031	6,031	5,953
3021. Depreciation - Privies - Boat Harbour	721	721	748
3027. Depreciation - Chambers and Office	161,069	161,069	168,481
3037. Depreciation - Coach House Gallery	12,104	12,104	11,921
3041. Depreciation - Beach Bathing	103,792	103,792	118,361
3043. Depreciation - Gerringong Town Hall	817	817	806
3049. Depreciation - Jamberoo Youth Hall	7,497	7,497	6,570
3051. Depreciation - Showground Pavilion	119,118	119,118	151,146
3057. Depreciation - Gerroa Neighbourhood Centre	28,646	28,646	28,072
3059. Depreciation - North Kiama Neighbourhood	18,155	18,155	31,485
Centre			
3069. Depreciation - Blowhole Point Kiosk	19,898	19,898	19,766
3071. Depreciation - Southern Cottage Hindmarsh	9,882	9,882	6,889
Park			
3075. Depreciation - Other Buildings	352,673	352,673	267,298
3216. Depreciation - Cemeteries	275	275	1,347
3302. Depreciation - Crown Reserves	12,243	12,243	16,759
3303. Depreciation - Council Reserves	273,425	273,425	450,715
3401. Depreciation - Urban Drainage	280,510	280,510	301,982
3411. Depreciation - Roads / Bridges and Footpaths	2,661,287	2,661,287	2,521,050
3501. Depreciation - Bushfire Services	10,822	10,822	11,301
3511. Depreciation - Kiama Works Depot	26,011	26,011	32,258
3515. Depreciation - Car Parking	306	306	301
3522. Depreciation - Plant Running	538,210	538,210	1,015,164
5055. Depreciation - Blue Haven Nursing	17,736	17,736	17,913
5255. Depreciation - Blue Haven Hostel	209,824	209,824	324,621
5355. Depreciation - Blue Haven ILU	0	0	1,985
6002. Depreciation - Kiama Harbour Cabins	89,208	89,208	106,994
6007. Depreciation - Surf Beach Holiday Park	126,599	126,599	154,385
6012. Depreciation - Kendalls Beach Holiday Park	131,481	131,481	128,115
6017. Depreciation - Werri Beach Holiday Park	122,434	122,434	129,945
6022. Depreciation - Seven Mile Beach Holiday Park	157,220	157,220	180,519
6615. Depreciation - Leisure Centre	0	0	9,145
6625. Depreciation - Jamberoo Pool	9,932	9,932	274
7600. Depreciation - Waste Management Unit	553,163	553,163	329,573

2019-20 Capital – New Program

Project No.		ESTIMATED COST		REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	SRV	RESERVES
1	Path lighting - Belinda Street to Figtree Lane	15,000		15,000						
2	Coastal Walking Track south extension - Gerringong to Gerroa (Survey)	5,000		5,000						
3	Culvert installation - Smart Cities Culvert Installation	32,000		32,000						
4	Bitumen and line marking at the Kiama Downs car park	80,000		80,000						
5	Footpath Irvine Street - Thomson Street to Barney Street	70,000		70,000						
6	Footpath James Oates Reserve - carpark to amenities	10,000		10,000						
7	Footpath Manning Street - Farmer Street (west side missing link)	24,500		24,500						
8	Footpath Park Road - Crooked River Road to Burke Parade	46,000		46,000						
9	Footpath Pheasant Point Drive - end of path (missing link)	11,500		11,500						
10	Footpath Rangoon Road - Railway Avenue to shop	17,500		17,500						
11	Footpath Surf Beach cycleway extension - southern carpark (west side)	14,000		14,000						
12	Footpath Swan Place - extension	9,000		9,000						
13	Gerringong Town Hall – air conditioning	85,000		85,000						
14	Footpath lead-ins - Hyams Creek Footbridge	40,000		40,000						
15	Jamberoo signage - town entry and exit signage	24,000		24,000						

Project No.		ESTIMATED COST		REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	SRV	RESERVES
16	Street lighting - King Street, Kiama	20,000		20,000						
17	K & G Barney Street - Bourool Street to top of hill	23,000		23,000						
18	Minnamurra Boardwalk - Construction Stage 2	2,850,000		-			2,850,000			
19	Shoalhaven Street construct carpark - north of Kiama Pre School	55,000		55,000						
20	Pedestrian Refuge PAMP Stage 2 - Shoalhaven/Bong Bong Streets	10,000		10,000						
21	Pedestrian lighting - South Kiama Drive to Hillview Circuit	20,000		20,000						
22	Blue Haven Bonaira	14,783,450		-			7,900,242	6,883,208		
23	Library Services - library books - Kiama	85,000		85,000						
24	Library Services - library books - Gerringong	85,000		85,000						
25	Council Pound - other infrastructure	1,380		1,380						
26	Property Management Software	18,000		18,000						
27	Seven Mile Beach Holiday Park - PIN code - amenities	44,000		-						44,000
28	Seven Mile Beach Holiday Park - safari tents	50,000		-						50,000
29	Seven Mile Beach Holiday Park - CCTV cameras	40,000		-						40,000
30	Seven Mile Beach Holiday Park - storage shed	20,000		-						20,000

Project No.		ESTIMATED COST		REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	SRV	RESERVES
31	Seven Mile Beach Holiday Park - asset purchase - cabins	22,572		-						22,572
32	Leisure Centre - plant and equipment	35,890		35,890						
33	Domestic Waste Management - new office construction	80,000		80,000						
34	Life Saving Program - additional SXS UTV	20,000		20,000						
35	Life Saving Program - additional jet ski and trailer	17,000		17,000						
36	Website development	120,000		120,000						
37	I.T. infrastructure and consolidation of external sites	500,000		500,000						
38	Engineering and Works - plant and equipment	17,000		17,000						
39	Seven Mile Beach Reserve - land refurbishment	40,000		40,000						
40	Gate and steps in the Old School Park fence	5,150		5,150						
41	Sports Association funding	30,000		30,000						
42	Community Recycling Centre building and concreting	132,692		132,692						
43	Amenities cleaning - minor plant	5,000		5,000						
44	Arts Precinct - design development	150,000		150,000						
45	Photovoltaic System – environment and health	60,000		60,000						
		19,763,634		1,953,612	-	-	10,750,242	6,883,208	-	176,572

2019-20 Capital – Renewal Program

Project No.	PROJECT DESCRIPTION	ESTIMATED COST	REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	SRV	RESERVES
1	Emery Reserve amenities	250,000	-					250,000	
2	Saddleback Mountain amenities	57,794	-					57,794	
3	Jamberoo Youth Hall	133,912	-					133,912	
4	Gerroa Neighbourhood Centre refurbishment	50,000	-					50,000	
5	North Kiama Neighbourhood Centre refurbishment	50,000	-					50,000	
6	South Werri Reserve amenities	200,000	-					200,000	
7	Lloyd Rees Reserve amenities	100,000	-					100,000	
8	Visitor Information Centre refurbishment	25,000	25,000						
9	Cemeteries - Kiama/Gerringong/Jamberoo - columbarium wall/ash gardens	40,000	40,000						
10	Kendalls Beach - south end carpark upgrade	90,000	90,000						
11	Blue Haven Terralong - Independent Living Units renewals	358,200	358,200						
12	Blue Haven Community Support - vehicle	29,700	29,700						
13	The Pavilion - furniture and fittings	75,800	75,800						
14	Visitor Information Centre - furniture and fittings	6,350	6,350						
15	Visitor Information Centre - plant and equipment	5,000	5,000						
16	Development Assessment - vehicles	159,100	159,100						
17	Environmental Admin - vehicles	109,500	109,500						
18	Strategic Planning - vehicles	40,300	40,300						
19	Management and Community Planning - vehicles	40,300	40,300						
20	Kiama Harbour Cabins - furniture replacement	60,000	60,000						
21	Kiama Harbour Cabins - car park	30,000	30,000						
22	Kiama Harbour Cabins - cabin renewals	150,000	150,000						
23	Surf Beach Holiday Park - cabin renewals	150,000	150,000						
24	Kendalls Beach Holiday Park - footpath	175,000	175,000						
25	Kendalls Beach Holiday Park - cabin renewals	175,000	175,000						

Project No.	PROJECT DESCRIPTION	ESTIMATED COST		REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	SRV	RESERVES
26	Werri Beach Holiday Park - furniture, etc	45,000		45,000						
27	Werri Beach Holiday Park - resurface tennis court	18,000		18,000						
28	Werri Beach Holiday Park - upgrade signage	10,000		10,000						
29	Werri Beach Holiday Park - replace pillow skin	21,000		21,000						
30	Werri Beach Holiday Park - camp kitchen	75,000		75,000						
31	Werri Beach Holiday Park - cabin renewals	75,000		75,000						
32	Seven Mile Beach Holiday Park - Residence - bathroom and ceiling	30,000		30,000						
33	Seven Mile Beach Holiday Park - B Block amenities renewal	150,000		150,000						
34	Seven Mile Beach Holiday Park - artificial turf	40,000		40,000						
35	Seven Mile Beach Holiday Park - cabin renewals	200,000		200,000						
36	Seven Mile Beach Holiday Park - furniture	40,000		40,000						
37	Seven Mile Beach Holiday Park - asset purchase - vehicle	25,020		25,020						
38	Life Saving Program - signage	1,500		1,500						
39	Life Saving Program - jet ski and trailer	17,000		17,000						
40	Leisure Centre - First Aid Room (building alterations)	20,000		20,000						
41	Leisure Centre - plant and equipment	95,000		95,000						
42	Domestic Waste Management - plant and equipment	90,000		-						90,000
43	Domestic Waste Management - bins	50,966		-						50,966
44	Domestic Waste Management - Murf improvements	21,000		-						21,000
45	Building development preliminary concept plans and investigations	300,000		300,000						
46	Finance and Admin - vehicles	98,600		98,600						
47	I.T. - plant and equipment	1,571,300		1,571,300						
48	Engineering and Works - vehicles	273,351		273,351						
49	Engineering and Works - plant and equipment	42,220		42,220						
50	Plant - rear loader compactor	266,200		-						266,200
51	Plant - Rosmech street sweeper	354,000		-						354,000

Project No.	PROJECT DESCRIPTION	ESTIMATED COST		REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	SRV	RESERVES
52	Plant - Side loader 22m	401,200		-						401,200
53	Plant - Toro Z580D	21,275								21,275
54	Plant - 4X2 single cab utility	35,840		-						35,840
55	Plant – John Deere 1570 4WD	138,908		-						138,908
56	Plant - Rapid pray tank trailer	10,080		-						10,080
57	Plant - 4X2 extra cab tip utility	37,520		-						37,520
58	Coach House Art Gallery – renewal	150,000		150,000						
59	Gerringong Town Hall - renewal	15,000		15,000						
60	Jamberoo School of Arts - renewal	15,000		15,000						
61	Old Council Chambers concrete column replacement	500,000		500,000						
62	North Kiama Children's Centre - renewal	10,000		10,000						
63	Stormwater replacements	200,000		200,000						
64	Spring Creek Reserve footpath replacement	16,000		16,000						
65	Barclay Street – Osborne Street to Geering Street - road reseal	34,492		34,492						
66	Barney Street – Bourrool Street to Belvedere Street - road reseal	142,719		142,719						
67	Brown Street – Terralong Street to cutting - road reseal	33,814		33,814						
68	Factory Lane – end AC to end - road reseal	8,933		8,933						
69	James Lane – Colley Drive to cul de sac - road reseal	24,147		24,147						
70	Kurrawa Avenue – Moona Avenue to Merindah Avenue - road reseal	31,058		31,058						
71	Morrow Street – Jupiter Street to Belinda Street - road reseal	15,116		15,116						
72	Ritchie Place – Sanctuary Place to end - road reseal R2R funded	12,543		-			12,543			
73	Saddleback Mountain Road – Old Saddleback Road to Fountaindale Road - road reseal	62,368		62,368						
74	Sanctuary Place – Robinson Avenue to end road reseal R2R funded	42,930		-			42,930			
75	Shoalhaven Street – Barney Street to bridge - road reseal	68,710		68,710						

Project No.	PROJECT DESCRIPTION	ESTIMATED COST		REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	SRV	RESERVES
76	Shoalhaven Street – Bland Street to end - road reseal	45,177		45,177						
77	Shoalhaven Street – Bong Bong Street to Noorinan Street - road reseal	45,559		45,559						
78	Shoalhaven Street – Minnamurra Street to Terralong Street - road reseal R2R funded	43,757		-			43,757			
79	Stafford Street – Burke Parade to Headland Drive - road reseal	18,826		18,826						
80	Tanner Place – Shoalhaven Street to end - road reseal	36,380		36,380						
81	Tomlins Road – Princes Highway to end - road reseal	11,600		11,600						
82	Transport - road signs	99,696		99,696						
83	Yellow Rock Road – Shoalhaven City Council boundary to end - road reseal	9,847		9,847						
84	Crooked River Bridge restoration works	400,000		400,000						
85	Gainsborough furniture	25,000		-					25,000	
86	Attunga Reserve playground replacement	65,000		65,000						
87	Birrilee Reserve playground replacement	110,000		110,000						
88	Bland Street Reserve playground replacement	65,000		65,000						
89	Blowhole Point Reserve Blowhole fencing handrail replacement	10,000		10,000						
90	Burra St Reserve playground replacement	60,000		60,000						
91	Carinya Way Reserve playground replacement	65,000		65,000						
92	Figtree Lane carpark replacement	36,000		36,000						
93	Hoolong Reserve playground replacements	65,000		65,000						
94	James Oates Reserve picnic table replacements	10,000		10,000						
95	Kiama Showground fencing replacement	32,000		32,000						
96	Kiama Showground Grandstand seating replacements	48,000		48,000						
97	Waabie Reserve playground replacement	65,000		65,000						
98	Fountaindale Dam communications system replacement	12,073		12,073						
99	Fountaindale Road water main replacement	100,000		100,000						
100	Waste Disposal Depot - minor plant	5,000		5,000						

Project No.	PROJECT DESCRIPTION	ESTIMATED COST		REVENUE	SECT 94 RECOUP	SECT 94	GRANT	LOANS	SRV	RESERVES
101	Burroul House	2,900,000		-				2,900,000		
		12,902,681		7,609,756	-	-	99,230	2,900,000	866,706	1,426,989



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