



KIAMA MUNICIPAL COUNCIL
your council, your community



DELIVERY PROGRAM AND OPERATIONAL PLAN 2021-22

ACKNOWLEDGEMENT OF COUNTRY

Kiama Municipal Council acknowledges the Wodi Wodi and Dharawal people as the traditional custodians of the land on which our Municipality is located. We pay our respects to Elders past, present and future. We are committed to honouring Australian Aboriginal and Torres Strait Islander peoples' unique cultural and spiritual relationships to the land, waters and seas and their rich contribution to our community.



This mural was created at CENTRAL Youth Services with Aboriginal and Torres Strait Islander community parents and children during a workshop that was coordinated by our Aboriginal Liaison Officer. *"When the wattle starts to flower we know that the whales are beginning to migrate".*

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MAYORS MESSAGE

This is my final Delivery Program and Operational Plan, at what is the end of my term at Kiama Municipal Council. I am very proud of our organisation and of the achievements of this Council term.

I am particularly pleased with the work that has gone into the development of our strategic direction for the future especially the completion of our Local Strategic Planning Statement, Traffic Study, Town Centre Study and the ongoing work on our Heritage Review and the Town Centre Development Control Plans. The work that has been completed in the last few years has set the future direction of our organisation and enabled us to clearly see the potential of our town centre come to life.

Focus has also been on improving our recreational facilities, including providing activities for our children and youth through the new playgrounds, bike skills track and upgrades to sporting facilities.

You told us that our amenities need work and we have delivered upgrading more than a dozen amenities throughout the Municipality, including improving accessibility standards as part of these projects.

We opened the doors on the largest single building project undertaken by an Australian council in recent years. This \$106 million project provide 120 local jobs for nurses, cooks, dietitians, caterers, cleaners, administration staff, maintenance and other workers

We have worked closely with the community through some very difficult times including our response to the recent youth suicides and the COVID pandemic and continue to provide support and services to support those needs.

Whilst there have been difficult times and challenges that we have had to work through, I believe that we have excellent services and facilities for our community. This document assists in providing the work program and budget staff will use to deliver in this next year. I have every confidence in our Executive and staff to continue to deliver for you into the future and to overcome the challenges that we have before us, in this ever-changing time.

**Cr Mark Honey
Mayor**



CEO MESSAGE

In essence this is Council's shared work program and commitment to delivering for our community. This document guides the next 12 months of the organisation setting our priorities and outlining the key revenue policy we have adopted for this year. It completes the priorities set for us by the community since 2017 and the focus of our current Council for this term in office.

This document will continue to be refined and developed as we work through the review of our plans, required to be undertaken when a new Council commences, following the December 2021 election.

It has been a challenging time for our Council with the impacts of COVID-19 and other impacts experienced over this last year. Our 2020 financial statements reported an operational loss of \$7.956 million with a cash deficit of \$9.696 million. It is this challenge that we must overcome and work through to focus on the future financial sustainability of our organisation and ongoing budget repair.

Currently we are not meeting the operating performance ratios set for us by the State Government. We need to do better and must improve by working hard to make the changes required to create a sustainable future for our Council and our community. We must ensure that we are able to support our workforce, existing services and commitments. We need to work together to meet and exceed the targets and ratio

measures set for us to maintain ongoing viability of the organisation. This work has already started and will continue into the future years of both our budget and our strategic plan.

While financial sustainability is my number one priority, it is followed closely by making a positive difference for our organisation and the staff here and helping to add value to the work that we do for the community. It's incredibly important to me that our work is undertaken in partnership with the community and that we provide commitment, honesty and hard work for those we serve.

Our organisation is committed to continue to deliver for you and to work concertedly to ensure that we have a bright future, I know that you will support us through this process as we work together to find ways to ensure we can improve and meet your expectations for this special place.

A handwritten signature in blue ink, appearing to read 'Jane Stroud', written in a cursive style.

Jane Stroud
Chief Executive Officer



COMMUNITY VISION

Working together for a healthy, sustainable and caring community.

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
- Strives to maintain the natural beauty of the environment
- Plans for sustainability
- Builds on the strengths of the community to create a Municipality that is a vibrant place to live, work and enjoy

KIAMA MUNICIPALITY MAP



WHY DEVELOP THIS PLAN?

The five year *Delivery Program 2017-2022* and the one-year *Operational Plan 2021-22* 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 2021-22 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.

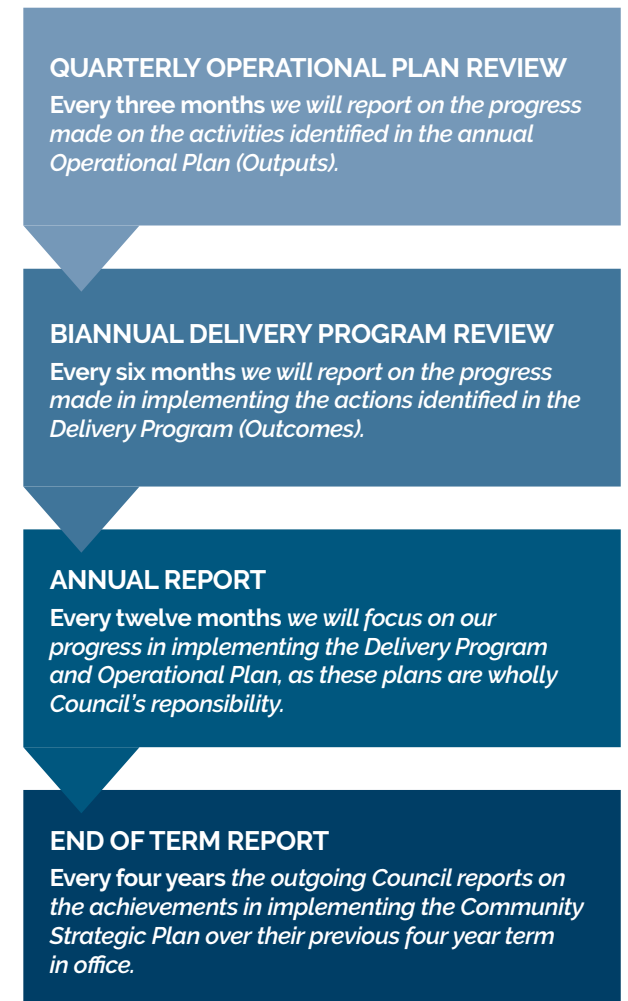
The Operational Plan also contains Council's detailed annual budget and Revenue Policy, including proposed rates, fees and charges.

Figure 1 shows how the various levels of the planning framework connect.

Both of these plans have been developed considering 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.

Figure 1: Planning framework



HOW WILL WE MEASURE 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 as shown in Table 1.

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.

Table 1: Planning framework

Which Plan?	What are we measuring?	How will we measure?	When will we measure?
Community Strategic Plan (CSP) 2017-2027	Progress being made towards achieving the objectives identified in the Community Strategic Plan. There are a range of stakeholders working towards these objectives.	We will use a range of statistics as well as results from community surveys and engagement activities. 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.	We will prepare a report ever four-years at the end of each Council term.
Delivery Program 2017-2021	The <i>outcomes</i> of Council's delivery of activities and services: whether Council is making a positive difference for the community.	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.	We will prepare a report every six-months and report to Council.
Operational Plan 2020-2021	The <i>outputs</i> of Council's delivery of services and activities to monitor whether we are delivering our activities as planned and within budget.	We will use a range of key performance indicators (KPI), with a focus on completion of activities and services on time and within budget.	We will prepare a progress report every three months and report to Council. An annual report, including audited financial reports, will be prepared at the end of each financial year

COMMUNITY

A healthy, safe and inclusive 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 23,000 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 21.43% of our population was aged between 0 to 19 years, while 29.6% were aged 60 years or over, with the 60-69 years' cohort most common, with a total of 3,346 people.

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%.

Kiama residents display a great sense of community, with 22.12% of residents aged 15 years or above carrying out regular volunteering work, which is much higher than the NSW State average of 14.76%.

ENVIRONMENT

Well planned and managed spaces, places and 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 State Forest to Subtropical Rainforest, with Threatened Species like *Zieria granulata*. A total of 919 native flora species and 363 native fauna species have been recorded in the area.

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

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

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

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

A diverse, thriving 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 9,498 community members currently in the workforce, 25.06% work full time and 16.59% work part time. Additionally, 436 people were seeking employment, with 6,797 residents of the local area not in the labour force and not looking for employment.

Health care and social assistance accounts for 6.44%, of industries in the area, with education and training 5.76% and construction 5.01% which 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 6,483 of our working population reporting that they utilise private

vehicles to travel to work, compared to a much lower state average. This reliance on private transport places increased pressure on our road infrastructure.

The 2016 Census also showed that only 3,572 people (16.94%) reside in rental properties within the local area, compared to the state average of 27.73%.

LEADERSHIP

Responsible civic leadership that is transparent, innovative and accessible



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 within Council, including for Aboriginal people and people with a disability.

OUR COMMUNITY PRIORITIES



A healthy, safe
and inclusive community



Well planned
and managed spaces,
places and environment



A diverse, thriving economy



Responsible civic leadership
that is transparent, innovative
and accessible

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
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 and Cultural Development
1.1.1.2	Support Age/Disability sector development	Grant funding received and activity plan targets met	>80% of activity targets met pa	Manager Community and Cultural Development
1.1.1.3	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 Systems Officer
		Publish articles promoting accessibility in Council newsletters	2 articles pa	Manager Community and Cultural Development
		Number of presentations promoting accessibility at Council run events	2 presentations pa	Manager Community and Cultural Development
1.1.1.4	Promote and encourage use of the accessibility budget to support access resources and assistance to support opportunity for all residents to genuinely participate in Council functions, consultations, events and activities	Percentage of budget utilised to assist accessibility of Council's community consultations and events	80% of budget allocated	Manager Community and Cultural Development
1.1.1.5	Support the Dementia Friendly Kiama Project subject to available funding	Activities of the Dementia Friendly Kiama Project Action Plan are implemented, subject to funding	100% completed	Manager Community and Cultural Development

1.1.2 Work collaboratively with the Aboriginal community

Action code	Action name	Performance measure	Target	Responsible Officer
11.2.1	Plan and undertake annual NAIDOC Week activities	Annual NAIDOC Week activities are completed by 31/07/2021	100% completed	Aboriginal Liaison Officer
11.2.2	Participate in planning and staging of annual Local Government Regional NAIDOC Awards	Annual Local Government Regional NAIDOC Awards are completed by 31/07/2021	100% completed	Aboriginal Liaison Officer
		Annual Sorry Day events completed by 31/05/2022	100% completed	
11.2.3	Undertake other activities to engage with the local Aboriginal community as opportunities arise	All opportunities for engagement investigated	100% completed	Aboriginal Liaison Officer



1.1.3 Provide and promote cultural and artistic activities and programs				
Action code	Action name	Performance measure	Target	Responsible Officer
11.3.1	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	
11.3.2	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 are investigated	100% completed	Community and Cultural Development Officer
		Kiama Cultural Grants are administered via one funding round per year	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 by ensuring exhibition space is well utilised	Booked 52 weeks pa	
		Average number of visitors to the Old Fire Station Community Arts Centre	Average of 850 visitors per week	
11.3.3	Undertake activities that support the 'Sustain' strategy identified in Council's BISI cultural planning document	Maintain and increase use of the Kiama Cultural Arts Network blog site	25% increase in blog site views pa	Community and Cultural Development Officer
		Maintain and increase use of the Kiama Cultural Arts Network blog site	25% increase in blog site views pa	
		The annual Arts Honour Roll program is completed	100% completed	
		Annual program of Arts Biz education workshops are held	>2 workshops held pa	

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
11.4.1	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	
11.4.2	Provide Library and Family History Centre customer services	Number of Library enquiries completed	15,000 enquiries pa	Manager Library Services
		Number of Family History Centre enquiries completed	100 enquiries pa	
11.4.3	Provide Library loan services	Number of loans processed at Kiama Library	120,000 loans pa	Manager Library Services
		Number of loans processed at Gerringong Library	4,000 loans pa	
11.4.4	Develop and implement literacy programs	Undertake satisfaction survey of literacy program attendees as required	100% completed	Manager Library Services
		Number of literacy events held	60 events pa	
		Number of attendees at literacy events	300 attendees pa	
11.4.5	Deliver Library Information Technology Program	Hours of internet access provided at Kiama and Gerringong libraries	2,000 hours pa	Manager Library Services
		Number of users of public computers at Kiama and Gerringong libraries	2,000 users pa	

1.1.5 Facilitate sport and health related facilities and programs

Action code	Action name	Performance measure	Target	Responsible Officer
11.5.1	Implement a range of health and wellbeing programs for young people	Number of young people participating in health and wellbeing programs incorporating content around active lifestyle, nutrition, mental health and drug and alcohol use	>60 participants pa	CENTRAL Youth Services Coordinator
		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 active lifestyle, nutrition, mental health and drug and alcohol use	>4 programs held pa	
11.5.2	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 Promotion Officer
11.5.3	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 Promotion Officer
		Promote Council and community health and sustainability events, information and activities (including mental health)	>2 activities pa	
11.5.4	Deliver community health grants programs	Administer the Health and Sustainability Grants Programs	1 round of funding held pa	Health Promotion Officer
		Administer the Community Garden Grants Program	1 round of funding held pa	
11.5.5	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

Action code	Action name	Performance measure	Target	Responsible Officer
11.5.6	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
11.5.7	Ensure effective operations of Leisure Centre and Jamberoo Pool to meet community needs	Ensure swim school operates to capacity agreed	85% capacity pa	Leisure Centre Manager
		Maintain pool bookings for schools, swim clubs and aquatic customers each year at Leisure Centre	10 bookings pa	
		Ensure membership is maintained at target level	900 members	
		Maintain Leisure Centre pool patronage	>200,000 patrons pa	
11.5.8	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
11.5.9	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
11.5.10	Support implementation of smoke free legislation within the Municipality and promote compliance at Council events and facilities	Develop and include smoke free implementation strategies for events in the Events Manual	100% completed	Health Promotion Officer
		Provide strategies that minimise smoking to relevant event staff to implement at major Council events and target New Year's Eve and two other events	>3 events targeted pa	
11.5.11	Undertake program of new public water stations in public places, based on priorities identified by the Walking Tracks and Cycleways 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 Systems Officer
		Number of times Council's Sunsmart marquees are utilised by community groups	6 times pa	Health Promotion Officer

1.1.6 Manage footpath and cycleway infrastructure and assets

Action code	Action name	Performance measure	Target	Responsible Officer
11.6.1	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	
11.6.2	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	
11.6.3	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	
11.6.4	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
11.6.5	Identify and prepare cycleway funding applications	Lodgement of applications for external grant funding for cycleways identified in annual budget schedules	100% of applications completed	Manager Design and Development
11.6.6	Process access driveway permits	Driveway access inspections carried out within 48 hours	80% completed within 48 hours	Manager Design and Development

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
11.71	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	
11.72	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	Manager Depot Operations
11.73	Implement maintenance program for recreation and open space infrastructure	All required maintenance completed within 5 days	90% completed within 5 days	Manager Depot Operations
11.74	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
11.75	Continue to provide free public Wi-Fi in the Kiama CBD	Wi-Fi is available to the public	95% availability	Manager Information Technology

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
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	Manager Community Programs
1.2.1.2	Provide residential care at Blue Haven	Compliance with aged care accreditation standards	100% compliant	Director of Nursing/ Facility Manager
		Manage service delivery within budget	<100% of budget	
1.2.1.3	Provide Blue Haven Aged Care Community Programs across the Shoalhaven, Kiama, Shellharbour and Wollongong Local Government Areas	Compliance with the Aged Care Quality Standards	100% completed	Manager Community Programs
1.2.1.4	Create a positive volunteer culture within Blue Haven Care	Volunteer satisfaction levels	>90% satisfaction rating	Manager Community Programs
		Number of Blue Haven processes mapped in ProMapp	12 process pa	
		Manage service delivery within budget	<100% of budget expended	
		Rainbow Tick achieved	100% completed	
1.2.1.5	Expand the Commonwealth Home Care Packages program to eligible people across Shoalhaven, Kiama, Shellharbour and Wollongong Local Government Areas	Increase total number of packages by 10% from original allocation (increase to 132 packages)	>10% increase	Manager Community Programs
1.2.1.6	Deliver the Commonwealth Home Support Program to eligible people across Shoalhaven, Kiama, Shellharbour and Wollongong Local Government Areas	Meet contractual requirements in reporting on all programs including home maintenance, personal care, social support, domestic assistance and respite	100% completed	Manager Community Programs
		Brokerage unit is fully operational to manage all Support Worker requests, rosters, recruitment, etc	100% completed	

Action code	Action name	Performance measure	Target	Responsible Officer
1.2.17	Measure satisfaction with Blue Haven Care community services	Conduct satisfaction surveys, focus groups and complaints resolution feedback	>90% satisfaction	Manager Community Programs
		Wi-Fi is available to residents and their visitors	95% availability	
		Assessment undertaken and approved	100% completed	
1.2.18	Meet all prudential reporting requirements required by funding bodies	All acquittals and financial reporting completed on time	100% completed	Chief Financial Officer - Blue Haven
1.2.19	Provide Blue Haven's Disability Services across the Shoalhaven, Kiama, Shellharbour and Wollongong Local Government Areas	Compliance with the National Disability Insurance Scheme Practice Standards	100% completed	Manager Community Programs
1.2.110	Monitor financial performance of Home Care Packages	Total income received is equal to, or greater than total operating expenditure	Operating ratio 1:1	Chief Financial Officer - Blue Haven
1.2.111	Monitor financial performance of Residential Aged Care Home	Total income received is equal to, or greater than total operating expenditure	Operating ratio 1:1	Chief Financial Officer - Blue Haven



1.2.2 Operate Blue Haven Independent Living Units				
Action code	Action name	Performance measure	Target	Responsible Officer
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	Audited financial statements are prepared and made available in accordance with the Retirement Villages Act and Regulation	100% completed	Manager Project Development and ILU Operations
		Disclosure, marketing and contract documentation are maintained in accordance with the Retirement Villages Act and Regulation	100% completed	
		Refunds to outgoing residents or their estate is undertaken within the 6 month period required under the Retirement Villages Act and Regulation	100% compliant	
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
		Achievement of a similar value proposition to Blue Haven Terralong	>90% achieved	

1.2.3 Operate the SENTRAL Youth Centre and facilitate youth services and programs				
Action code	Action name	Performance measure	Target	Responsible Officer
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 their health and wellbeing having participated in the program	>80% of participants	SENTRAL Youth Services Coordinator
1.2.3.2	Provide a range of educational and recreational community development programs in conjunction with local schools	Number of programs completed in conjunction with local schools	4 programs completed pa	SENTRAL Youth Services Coordinator
1.2.3.3	Provide information, referral, advocacy and support for young people through the SENTRAL youth facility and online mediums	Number of youth-specific information items posted through online mediums per year	>20 information posts pa	SENTRAL Youth Services Coordinator
		Number of visits by young people to SENTRAL Drop-in per year	500 individual visits pa	

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
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
13.2.1	Administer food safety legislation	Food recall system implemented with 48 hours of notification	100% implemented within 48 hours	Manager Environment and Health
		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	
13.2.2	Provide food safety education	Number of food safety newsletters developed and distributed	2 editions pa	Manager Environment and Health
		Provide 'I'm Alert' online food education training	40 participants pa	
13.2.3	Ensure occupation certificates are issued/received for completed premises	Investigate and respond to valid complaints regarding occupation of recently completed premises that have not been issued with an occupation certificate and take appropriate action as required	100% completed	Manager Building and Development
13.2.4	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 Building and Development
13.2.5	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

Action code	Action name	Performance measure	Target	Responsible Officer
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	>80% inspected	Manager Building and Development
		Ensure all pools at tourist and visitor accommodation premises with more than 2 dwellings that are required to be inspected are inspected in accordance with requirements of the Swimming Pools Act 1992 and Swimming Pool Regulations 2018 to ensure compliance	100% inspected	
1.3.2.7	On-site sewerage management legislative compliance	Low risk system inspections conducted in accordance with risk rating schedule	25% inspected pa	Environmental Health Officer
		Percentage of compliant operating systems	80% compliant	
		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)	Annual report outlining orders issued under the Public Health Act submitted to NSW Health	100% completed	Manager Environment and Health
		Inspections of premises in accordance with legislative requirements	100% completed	
		Registers of premises and compliance are reviewed and updated as required by legislation	100% completed	
		Action to rectify breaches of legislation commenced within 5 days of notification	100% action commenced within 5 days	
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 Building and Development
1.3.2.10	Management of dog off leash areas	Percentage of users comply with requirements	90% compliance	Senior Ranger

Action code	Action name	Performance measure	Target	Responsible Officer
1.3.2.11	Management of companion animals legislation	Animals impounded are returned to owner or rehomed	90% returned or rehomed pa	Senior Ranger
		Dog attacks investigated within 24 hours of notification	100% investigated within 24 hours	
		Complaints about animals investigated within 2 days of notification	95% investigated within 2 days	
		Annual reports and registration financial statements submitted to Office of Local Government by due date	100% completed by due date	
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	Parking patrols conducted in accordance with monthly schedule	100% completed	Senior Ranger
		High risk public and environmental health complaints investigated within 4 hours of notification	100% investigated within 4 hours	
		High risk vehicle complaints investigated within 4 hours of notification	100% investigated within 4 hours	
		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	
		Determine applications under Protection of Environment Operations (Clean Air) Regulations within 14 days	100% determined within 14 days	
1.3.2.14	Manage land use agreements associated with public places under the Local Government Act and Crown Land Management Act	All commercial based leases and licences completed as required	100% completed	Manager Commercial Services
		All community group and sporting club based leases and licences completed as required	100% completed	

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
2.1.1.1	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	
2.1.1.2	Ensure the Kiama Development Control Plan is an accessible and enforceable planning document by reviewing, amending and updating the structure and accuracy of the Plan with amended/ new controls for heritage items/ areas and the Kiama Town Centre	Complete review, amend and update the structure and accuracy of the Kiama Development Control Plan with amended/ new controls for heritage items/ areas and the ongoing implementation of the Town Centre Study	100% completed	Manager Strategic Planning
2.1.1.3	Ensure controls of the Kiama Local Environmental Plan are current and contemporary by investigating and identifying future opportunities to amend Local Environmental Plan controls to facilitate varied housing options within the boundaries of the existing towns and villages	Undertake yearly housekeeping of the Local Environmental Plan to address housing options	100% completed	Manager Strategic Planning
		Investigate and identify future opportunities to amend Local Environmental Plan	100% completed	
		Investigate opportunities to amend Kiama Local Environmental Plan	100% completed	
2.1.1.4	Review planning outcomes and controls for Gerringong Town Centre by investigating, undertaking and preparing a Gerringong Town Centre Study	Engage a consultant by 31/03/2021	100% completed	Manager Strategic Planning
		Complete investigation for the Gerringong Town Centre Study	100% completed	

Action code	Action name	Performance measure	Target	Responsible Officer
2.1.1.5	Monitor housing and land supply to ensure demand is being met by reporting to Council on the number of dwellings approved and completed and provide data on Council's website and annually to the Urban Development Programs	Provide quarterly reports to Council and report to the Urban Development Programs	100% completed	Manager Strategic Planning
2.1.1.6	Manage public places under the Crown Lands Management Act	Prepare and deliver Plans of Management for Council managed Crown Land	100% completed	Manager Commercial Services
2.1.1.7	Identify opportunities for revenue generation from surplus or non-community land and property	All land reclassification, road closures, property disposal completed as required	100% completed	Manager Commercial Services

2.1.2 Recognise and protect our heritage

Action code	Action name	Performance measure	Target	Responsible Officer
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 Building and Development
2.1.2.2	Identify and protect areas of distinct and desirable character within the municipality by undertaking local character analysis and preparation of appropriate Local Environmental Plan and Development Control Plan controls	Character statements adopted	100% completed	Manager Strategic Planning
		Character statements adopted. Pending 2021-22 budget approval	100% completed	
		Engage a consultant by 31/12/2021	100% completed	

2.1.3 Recognise and protect our agricultural lands				
Action code	Action name	Performance measure	Target	Responsible Officer
2.1.3.1	Protect and maintain productive agricultural lands through ensuring Council's statutory and policy documents contain necessary framework	Review appropriateness of Local Environmental Plan and Development Control Plan controls to ensure appropriate mix of uses permitted in rural zones (balancing environmental outcomes) and publish amendments	100% completed	Manager Strategic Planning
		Work with Illawarra Shoalhaven Joint Organisation and neighbouring councils to lobby State Government to encourage collaboration between regulators and farm businesses	100% completed	
		Council to lobby NSW Department Primary Industries to finalise important agricultural lands mapping project	100% completed	

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
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	Implement Baileys Island Weed Control and Rehabilitation Project	100% completed	Environmental/ Sustainability Officer
2.2.1.2	Implement programs required as a result of the NSW Coastal Reforms process	Develop Kiama Local Government Area Coastal Management Program in line with agreed work program by 31/12/2021	100% completed	Environmental/ Sustainability Officer

2.2.2 Protect and maintain environmentally significant natural areas

Action code	Action name	Performance measure	Target	Responsible Officer
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	Environmental/ 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	Environmental/ Sustainability Officer
2.2.2.5	Bushfire prone land is accurately mapped and considered in planning processes	Complete a review of bushfire prone land mapping and adopt. Pending 2021-22 budget approval	100% completed	Manager Strategic Planning
2.2.2.6	Ensure biodiversity, corridor and bushfire mapping is accurate	Undertake a Municipal wide vegetation study. Pending 2021-22 budget approval	100% completed	Manager Strategic Planning
2.2.2.7	Work towards a reduction in greenhouse gas emissions by liaising with Illawarra Shoalhaven Joint Organisation to advocate to both Federal and State Governments for overarching regional approaches to this issue	All advocacy opportunities taken	100% completed	Manager Strategic Planning

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
2.3.1.1	Process development applications in accordance with delegations and in accordance with the requirements of the environmental planning and assessment act, which includes ecologically sustainable development	Report all development applications to council for determination in accordance with delegations	100% completed	Manager Building and Development
2.3.1.2	Development applications are processed and determined in accordance with adopted timeframes	Process local development applications within legislative requirements and timeframes following provision of all relevant information	50% processed within 40 days	Manager Building and Development
		Process integrated development applications within legislative requirements and timeframes following provision of all relevant information and response(s) from state agencies	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 Building and Development
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 Building and Development
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 Building and Development
		Construction certificates processed within 10 days after provision of all relevant information	100% processed within 10 days	

Action code	Action name	Performance measure	Target	Responsible Officer
2.3.1.6	Process Section 10.7 Certificates and maintain required database 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 Infrastructure Contribution Plans	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	Reported breaches of tree management legislation are investigated within 21 days of notification	90% investigated 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	
		Tree management applications processed or determined within 21 days	90% determined 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	Process road occupation permits	Road occupation permits processed within 5 business days	90% processed within 5 business days	Subdivision and Development Engineer
2.3.1.11	Process planning certificates and maintain required database to meet statutory requirements	Planning certificates issued within 3 days after provision of all relevant information	90% issued within 3 days	Manager Strategic Planning
		Undertake recreational and cultural facilities needs analysis by 31/12/2021	100% completed	
		Prepare, finalise and adopt a new local infrastructure contributions framework	100% completed	

Action code	Action name	Performance measure	Target	Responsible Officer
2.3.1.12	Assess planning proposals against relevant state government legislation and council policy	Ensure requests for planning proposals are reported/ determined within 90 days of lodgement	100% reported within 90 days	Manager Strategic Planning
		Ensure all planning proposals are completed within timeframe set out in the gateway determination	100% completed	

2.4 Effectively manage our waste and resources

2.4.1 Manage waste services				
Action code	Action name	Performance measure	Target	Responsible Officer
2.4.1.1	Operate the Community Recycling Centre	Amount of waste diverted from landfill	250 tonnes diverted pa	Manager Waste Services
		Continue to provide services at the Community Recycling Centre	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
2.4.2.1	Implement programs identified in the Regional Waste Plan	Programs completed in accordance with adopted annual work plan	100% completed	Waste Management Officer
2.4.2.2	Implement programs identified in the Regional Illegal Dumping and Litter Strategies	Regional Illegal Dumping Strategy programs completed in accordance with adopted annual work plan	100% completed	Waste Management Officer
		Regional Litter Strategy programs completed in accordance with adopted annual work plan	100% completed	
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	60% completed	Waste Management 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 Management Officer
		Number of waste management workshops	4 workshops held pa	
2.4.2.5	Process recyclables and organics	Resource Recovery target achieved as set by NSW Environment Protection Authority	75% achieved pa	Manager Waste Services
		Total tonnages of organics processed (including kerbside and drop off facility)	>5,000 tonnes pa	
		Total tonnages of recyclables processed (including kerbside and drops off)	3,000 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
2.5.1.1	Implement road asset renewal program	Percentage of Council approved program completed on time, within approved scope and 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 and 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 of request	90% completed within 5 days	Maintenance Coordinator
2.5.1.4	Complete audit of all accessible parking places and identify improvements where facilities are to be upgraded or new facilities provided	Completion of audit	100% completed	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	Maintenance Coordinator

2.5.2 Manage drainage infrastructure through Drainage Asset Management Plans

Action code	Action name	Performance measure	Target	Responsible Officer
2.5.2.1	Implement drainage asset renewals	Percentage of Council approved renewal program completed on time, within approved scope and budget and to agreed standard	100% completed within budget and to agreed standard	Asset Systems 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 and budget and to agreed standard	100% completed within budget and to agreed standard	Asset Systems 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
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	Program completed on time and within budget	100% completed	Asset Systems Officer
		Annual schedule developed by 31/08/2021	100% completed	
2.5.2.8	Implement maintenance program for pit litter capturing devices	Program completed on time and within budget	100% completed	Works Coordinator

2.5.3 Manage community buildings through the Community Building Asset Management Plan

Action code	Action name	Performance measure	Target	Responsible Officer
2.5.3.1	Implement community buildings asset renewals	Percentage of Council approved renewal program completed on time, within approved scope and 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 and budget and to agreed standard	100% completed within budget and to agreed standard	Asset Systems 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	Develop a 4 year work program that identifies and measures the number of public toilets and signage on other public buildings.	Access Committee comments incorporated into 4 year work program	100% completed	Asset Systems 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
2.5.4.1	Implement other assets and infrastructure asset renewals	Percentage of Council approval renewal program completed on time, within approved scope and budget and to agreed standard	100% completed within budget and to agreed standard	Asset Systems Officer
		Percentage of renewal budget expended	100% expended	
2.5.4.2	Implement new other assets and infrastructure asset creation	Percentage of Council approved new asset program completed on time, within approved scope and budget and to agreed standard	100% completed within budget and to agreed standard	Asset Systems 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 of notification	90% completed within 5 working days	Manager Operations and Maintenance



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
3.1.1.1	Prioritise key projects in partnership with the Economic Development Committee	Regular meetings held with the Economic Development Committee	6 meetings held pa	Economic Development Manager
3.1.1.2	Participate in ongoing process reviews to minimise 'red tape'	Number of processes reviewed	>3 processes reviewed pa	Economic Development Manager

3.1.2 Develop opportunities to increase the economic output of rural land

Action code	Action name	Performance measure	Target	Responsible Officer
3.1.2.1	Provide advice on Agribusiness Policy	New business enquiries resulting from guidelines completed and implemented	10 new business enquiries pa	Economic Development Manager
3.1.2.2	Participate in review of Local Environmental Plan to facilitate rural diversification	Number of new ventures entered into	10 new ventures pa	Economic Development Manager



3.1.3 Encourage business innovation, creativity and diversification opportunities

Action code	Action name	Performance measure	Target	Responsible Officer
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	Economic Development Manager
3.1.3.2	Work with local business networks to provide training and resource support to develop and promote Kiama as an outstanding accessible business community	Number of speaker presentations provided to local business networks	2 presentations held pa	Economic Development Manager
3.1.3.3	Develop and promote Kiama's economic and employment opportunities	Activities undertaken to promote opportunities	6 activities pa	Economic Development Manager
3.1.3.4	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	Economic Development Manager
3.1.3.5	Ensure suitable land is available for small scale service industrial uses and identify modest area/s of land that is suitable in the short to medium term	Complete analysis of modest area/s of land that is suitable for small scale service industrial uses in the short to medium term	100% completed	Manager Strategic Planning

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
3.2.1.1	Monitor and update procurement policy	Continual review to identify opportunities for procurement from social enterprise	100% completed	Procurement Coordinator
		All major procurement considered for regional procurement via Illawarra Shoalhaven Joint Organisation	100% completed	

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
3.3.11	Operate Kiama Coast Holiday Parks as a financially sustainable, quality accommodation provider	Net financial returns of Kiama Coast Holiday Parks achieve budget	100% budget achieved	Holiday Parks Coordinator
3.3.12	Undertake activities to actively promote Kiama Coast Holiday Parks as a destination of choice	Implement and annually review marketing plan for Holiday Parks	100% completed	Holiday Parks Coordinator
3.3.13	Meet all legislative and accreditation requirements for Holiday Parks	Park manager compliance with contract requirements	100% compliant	Holiday Parks Coordinator
3.3.14	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 Holiday Park renewals and capital works	100% completed	Holiday Parks Coordinator
3.3.15	Implement strategies identified in the Kiama Coast Holiday Parks Masterplan	Complete planned maintenance program for Holiday Parks on time and within budget	100% completed on time and within budget	Holiday Parks Coordinator
		Complete capital works and renewals program for Holiday Parks on time and within budget	100% completed on time and within budget	
3.3.16	Implement upgraded network at each Holiday Park	Complete network upgrade of Wi-Fi at each Holiday Park on time and within budget	100% completed on time and within budget	Manager Information Technology

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
3.3.2.1	Implement the Strategic Tourism and Events Plan	Provide industry development opportunities annually	>3 opportunities pa	Manager Tourism and 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 maintained	100% completed	Manager Tourism and Events
		Annual Destination Events Funding Program is maintained and managed	100% completed	
3.3.2.3	Identify and prioritise tourism development opportunities	Tourism Opportunities Plan priorities are communicated and actioned by Council staff (internally) and external stakeholders	100% completed	Manager Tourism and Events
3.3.2.4	Grow community and tourism industry engagement	Conduct Tourism After Hours events	4 events held pa	Manager Tourism and Events
3.3.2.5	Market and promote visitation to Kiama	An annual destination marketing campaign is conducted	100% completed	Manager Tourism and 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 and Events

Action code	Action name	Performance measure	Target	Responsible Officer
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	Visitor Services Coordinator
		Upgrade of network at the Visitor Information Centre completed on time and within budget	100% completed on time and within budget	
		Upgrade of IT facilities for public Wi-Fi at the Visitor Information Centre completed on time and within budget	100% completed on time and within budget	
3.3.2.8	Look for opportunities to promote healthy and sustainable environments through tourism channels	Information on sustainable tips for visiting Kiama are included in tourism publications	>1 publication pa	Manager Tourism and Events
		Roles, responsibilities and resourcing defined and communicated by 31/08/2021	100% completed	
		Budgets developed and allocated by 31/08/2021	100% completed	
		Council's website integrates Australia Tourism Data Warehouse (ATDW) Application Programming Interface by 31/08/2021	100% completed	
3.3.2.9	Pursue new Destination and Major Events for the Kiama Local Government Area	Destination Events and Marketing for Events Toolkits developed and distributed to event organisers	100% completed	Manager Tourism and Events
		Number of new events secured	>2 events pa	
3.3.2.10	Prepare a prospectus for Jerrara Dam outlining the principal investment opportunities as a means of testing the market	Prospectus finalised. Pending 2021-22 budget approval	100% completed	Economic Development Manager
3.3.2.11	Prospectus/guide to accommodation development opportunities developed as a means of promoting region-wide opportunities	Prospectus finalised and submissions opened	100% completed	Economic Development Manager

Action code	Action name	Performance measure	Target	Responsible Officer
3.3.2.12	Work with the State Government and Council's Property Team on the implementation of the Marine Based Tourism Strategy, in particular to exploring opportunities for activation of the Kiama Harbour, whilst ensuring protection of marine biodiversity	Master Plan for Kiama Harbour and Blowhole Point developed in conjunction with Plans of Management	100% completed	Economic Development Manager
3.3.2.13	Advocate for the redevelopment of Surf Life Saving Clubs as identified in the Tourism Opportunities Plan.	All opportunities for advocacy of redevelopment of Surf Life Saving Clubs undertaken	100% completed	Manager Tourism and Events
3.3.2.14	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
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 and Conference Marketing Coordinator
		Increase number of conferences	20% increase pa	
3.3.3.2	Implement the provisions of the Disability Inclusion Action Plan for The Pavilion Kiama	Ensure disability inclusion is considered for all Pavilion events	100% considered	Event and Conference Marketing Coordinator
3.3.3.3	Undertake sales and marketing activities for The Pavilion	Annual sales and marketing plan implemented	100% completed	Event and Conference Marketing Coordinator

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
4.1.1.1	Maintain financial sustainability	Council meets the Office of Local Government performance ratios	All benchmarks are met	Chief Executive Officer

4.1.2 Identify opportunities to diversify and maximise funding sources

Action code	Action name	Performance measure	Target	Responsible Officer
4.1.2.1	Maximise return from commercial operations	Returns from commercial operations exceeds budget	95% of budget achieved	Chief Financial Officer
4.1.2.2	Comply with all financial legislative requirements	All requirements met with designated dates	100% completed	Chief Financial Officer
4.1.2.3	Maximise interest return from investments	Interest rates exceed benchmarks while meeting investment guidelines	>90 day Bank Bill Swap Rate (BBSR)	Chief Financial Officer
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	Chief Financial Officer

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
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 Management Coordinator
		Planned program of works delivered within agreed timeframe	100% completed	
4.2.1.2	Review, coordinate and implement the work health and safety program of works	Deliver planned program of works by 31/12/2021	100% completed	Risk Management Officer - Work Health and Safety
		Monitor compliance with Council's contractor management framework	100% completed	
		Manage incident investigations and work health and safety issues on Council's hazard register by ensuring all reported hazards are registered and actioned	100% completed	
		Monitor Council's due diligence in work health and safety and ensure all significant incidents are investigated	100% completed	
4.2.1.3	Review, coordinate and implement the injury management program of works	Planned program of works 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	Implement Council's Enterprise Risk Management Program	100% completed	Risk Management Coordinator
4.2.1.5	Implement continuous improvement for risk management	Continuous Risk Improvement Program Audit actions implemented	100% completed	Risk Management Coordinator
		Continuous Risk Improvement Program audit report recommendations implemented by 31/03/2022	90% implemented	

Action code	Action name	Performance measure	Target	Responsible Officer
4.2.16	Oversee the ongoing operation and functioning of the 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	Chief Executive Officer
4.2.17	Annual review of Information Communication Technology Strategic Plan	Review and update of Plan is completed by 31/12/2021	100% completed	Manager Information Technology
		Develop Backup Plan and publish in TRIM and Promapp by 31/12/2021	100% completed	
		Internal Service Level Agreements developed and implemented by 31/12/2021	100% completed	



4.2.2 Manage an effective workforce in an environment of continuous improvement

Action code	Action name	Performance measure	Target	Responsible Officer
4.2.2.1	Develop, review and implement the Human Resource Management program of works	Deliver a weekly payroll service, with 95% accuracy or above	>95% accuracy	Human Resources Officer
		Annual planned program of work delivered within agreed timeframe	100% completed	
4.2.2.2	Develop, review and implement the Organisational Development program of works	Develop and implement the Corporate Learning and Development Plan	100% completed	Organisation Development Coordinator
		Coordinate employee engagement opportunities	100% completed	
		Planned program of work delivered within agreed timeframe	100% completed	
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	Human Resources Officer
4.2.2.4	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	>6 newsletters pa	Communications and Engagement Coordinator
		Provide information and communication systems which meet business needs	100% completed	
		Implement Council's Reward and Recognition process	100% completed	

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

Action code	Action name	Performance measure	Target	Responsible Officer
4.2.3.1	Initiate and support collaboration through Illawarra Shoalhaven Joint Organisation to advance Council and regional strategic objectives	New joint activities and procedures established for mutual benefit of Illawarra Shoalhaven Joint Organisation stakeholders	>4 new joint activities or procedures pa	Chief Executive Officer

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
4.2.4.1	Initiate and support partnerships at regional level to advance Council's strategic objectives	All approved partnerships are implemented	100% completed	Chief Executive Officer
4.2.4.2	Advocate at appropriate forums for the provision of improved and accessible public transport within and between towns	Advocacy undertaken with key stakeholders	100% completed	Chief Executive Officer

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

Action code	Action name	Performance measure	Target	Responsible Officer
4.2.5.1	Provide timely, comprehensive advice on proposed corporate policy and legislative change	Develop Corporate Delegations Register and maintain as required	100% completed	Corporate Planner/ Public Officer
		Develop Corporate Policy Register and maintain as required	100% completed	
		All required policy changes completed and reported	100% completed	
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	100% completed	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% compliant	Corporate Planner/ Public Officer

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
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	Increase in community engagement activity	20% increase pa	Communication and Engagement Coordinator
		Quarterly reviews of content completed	100% completed	
4.3.1.2	Distribute Council information in a timely manner through a range of media	Kimunico email newsletter distributed weekly	50 newsletter editions pa	Communication and Engagement Coordinator
		Ensure social media sites are used in line with Social Media Protocol and Style Guide	100% completed	
		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	
		Review social media channels to ensure best practice and audience engagement	100% completed	
4.3.1.3	Facilitate effective engagement with the community	Review of Community Engagement Strategy	100% completed	Communication and Engagement Coordinator
4.3.1.4	Develop and implement an overarching communications strategy that informs all of council and its sub brands communication activities	Develop overarching communications strategy by 31/12/2021	100% completed	Communication and Engagement Coordinator
		Implement overarching communications strategy	100% completed	



STATEMENT OF REVENUE POLICY 2021/22

Income and Expenditure 2021-22

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 2021-22

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 2021-22 estimates are prepared as a balanced budget excluding depreciation.

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

This is due to the combination of a decline in government grants in real terms, state

government rate pegging legislation that has seen rating revenue fall below the inflation level for the past decade, cost shifting to local government by other levels of government, and increasing cost of materials and contracts.

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

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

REVENUE POLICY FOR ORDINARY RATES TO BE LEVIED

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

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

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

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

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

Council's rating policy is as follows:

Category	Sub-Category	Ad valorem	Base Amount			Total rate yield \$
			\$	Base amount yield % of category	Base amount yield	
Residential	-	0.001547	840.75	49.67	8,283,909.75	16,660,049.29
Residential	Rural Residential	0.001748	840.75	25.46	114,340.00	449,074.23
Farmland	-	0.001137	840.75	27.60	197,576.25	715,726.82
Business	Commercial/ industrial	0.004845	840.75 minimum applies	Nil	Nil	1,537,018.86
Business	Ordinary	0.002641	Nil	Nil	Nil	34,076.69

Categorisation of land

In accordance with Section 514 of the *Local Government Act 1993* each parcel of land within our municipality is categorised for rating purposes and all categories are now declared as at 30 June 2020.

Valuations | Base date 1/07/20

The rates levied in the 2021-22 year are based on total land values of \$6,557,586,634. The base date is 1 July 2019 and is determined by the NSW Valuer General.

Statement of rating categorisation

Residential

Base amount applied to all parcels of land: \$840.75 (49.67%).

Ad valorem rate of 0.001547 cents in the dollar on a rateable value of \$5,419,380,120 including mixed development properties will be applied.

Estimated yield: \$16,660,049.29.

No minimum rates apply.

Rural Residential

Base amount applied to all parcels of land: \$840.75 (25.46%).

An ad valorem rate of 0.001748 cents in the dollar on a rateable value of \$191,734,000 will be applied.

Estimated yield: \$449,074.23.

No minimum rates apply.

Farmland

Base amount applied to all parcels of land: \$840.75 (27.60%).

Ad valorem rate of 0.001137 cents in the dollar on a rateable value of \$445,717,300 will be applied.

Estimated yield: \$715,726.82.

No minimum rates apply.

Business – Commercial/ Industrial

Ad valorem rate of 0.004845 cents in the dollar on a rateable value of \$290,801,434 including mixed development properties will be applied.

Estimated yield: \$1,537,018.86.

Minimum rate for properties with a land value under \$19,455,346 is \$840.75.

Business – Ordinary

Ad valorem rate of 0.002641 cents in the dollar only on a rateable value of \$12,902,950 will be applied.

Estimated yield: \$34,076.69

No minimum rates apply.

Interest on rates and charges

Each year the Office of Local Government advises and sets the maximum interest rate that councils can apply to overdue rates and charges.

Council will charge interest on overdue rates and charges, from 1 July 2021 to 30 June 2022 inclusive at a rate of 6.0% accruing daily on rates and charges that remain unpaid after they become due and payable.

Revenue policy for charges proposed to be charged

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

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

Pricing policy for proposed fees

Council must consider the following when establishing approved fees:

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

Proposed charges for works on private land

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

Charges for private works are:

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

Stormwater management service charge

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

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

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

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 2021-22:

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 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 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 2.6% increase to the Kiama Municipality's Domestic Waste Management Charge in 2021-22.

Shellharbour Council's tipping fees are expected to increase 2.01% from \$380.00 per tonne to \$406.20 per tonne. These tipping fees include the state government's Section 88 Waste Levy payment of \$147.10 per tonne (paid to the NSW Environmental Protection Authority) and operating costs of \$259.10 per tonne paid to Shellharbour Council.

We estimate 9,730 waste services will be provided to urban premises in 2021-22. Approximately 250 vacant land properties will be subject to the Vacant Land Waste Charge.

The estimated income from Council's Domestic Waste Management Charges will be approximately \$6,074,000.

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, is subject to an annual charge and only applies to Short Term Rental Accommodation.

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

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

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

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

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

Short Term Rental Accommodation (STRA)

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

- \$805.72 for a fortnightly garbage, weekly recycling and weekly food/garden organics service and two household bulky waste drop-off services or
- \$1,448.60 for a weekly garbage, weekly recycling and weekly food/garden organics service and two household bulky-waste drop-off services.

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

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

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.

Urban Area Services	
Service applying to urban collection zones	Annual Charge
<ul style="list-style-type: none"> • Fortnightly garbage 240 litre bin • Weekly recycling 240 litre bin* • Weekly food/garden organics 240 litre bin* • Access to User Pays On Call Clean-up Service (trial) • Two Household Bulky Waste Drop-off Services 	\$805.72
<ul style="list-style-type: none"> • Fortnightly garbage 140 litre bin • Weekly recycling 240 litre bin* • Weekly food/garden organics 240 litre bin* • Access to User Pays On Call Clean-up Service (trial) • Two Household Bulky Waste Drop-off Services 	\$601.91
<ul style="list-style-type: none"> • Fortnightly garbage 80 litre bin • Weekly recycling 240 litre bin* • Weekly food/garden organics 240 litre bin* • Access to User Pays On Call Clean-up Service (trial) • Two Household Bulky Waste Drop-off Services 	\$574.79
<i>An extra garbage (red lid) collection service will be provided during the Christmas New Year period</i>	
Services offered to STRA properties ONLY in urban collection zones	Annual Charge
<ul style="list-style-type: none"> • Weekly garbage 240 litre bin • Weekly recycling 240 litre bin • Weekly food/garden organics 240 litre bin • Access to User Pays On Call Clean-up Service (trial) • Two Household Bulky Waste Drop-off Services 	\$1,448.60

Specific waste bin collection charge

Households may apply for a specific waste bin collection service (subject to application and approval) 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
\$574.79	\$601.41	\$805.72

- Includes weekly recycling and food/garden organic services applicable to the household waste zone
- Access to User Pays On-Call Clean-up Service
- Two Household Bulky Waste Drop-off Services

Other domestic waste management charges

Annual charge	
Vacant land waste charge	\$64.87
Additional recycling 240 litre bin (plus additional bin purchase charge)	\$98.94
Additional food/garden organics 240 litre bin (plus additional bin purchase charge)	\$98.94
Additional garbage bin 240 litre bin (fortnightly service). Must have an existing 240 litre waste service to be eligible (plus additional bin purchase charge). Limit one per household.	\$293.76

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 are 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 reduces the amount of waste going to landfill, and disposal

costs and also results 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.

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 \$37.64 (GST included) is charged, however, if the application to downsize either a garbage, recycling or organics bin is less than three months after the initial application.

Where a garbage, recycling or organics bin is increased in size to either a 140 litre or 240 litre capacity, then an administration charge of \$37.64 (GST included) applies, for the changeover of the bin. A second-hand bin may be provided if available 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)	\$125.46
240 litre bin	\$88.94
140 litre bin	\$81.60
80 litre bin	\$75.28

The property owner of a new or existing development is responsible for paying the charges for all new bins, except where a shared bin arrangement is approved. In a shared bin arrangement, it is the responsibility of the property owner or body corporate to purchase the allocated number of new bins for the development, through Council, prior to service commencement.

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



Urban area non-residential properties

Multi-storey tourist accommodation

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

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

Annual charge	
Weekly garbage 80 litre bin Fortnightly recycling 240 litre bin* (suitable for a one bedroom apartment/unit)	\$500.46
Weekly garbage 140 litre bin Fortnightly recycling 240 litre bin* (suitable for a two bedroom tourist apartment/unit)	\$526.68
Weekly garbage 240 litre bin Fortnightly recycling 240 litre bin* (suitable for three bedroom tourist apartment/unit)	\$760.05

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

Shared bin arrangement for multi-unit developments

Where a shared bin arrangement is established, each unit will be rated at the 140 litre garbage Domestic Waste Management Charge except where the unit is used as Short Term Rental Accommodation for holiday purposes. Where the unit is used as a Short Term Rental Accommodation 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	
Weekly garbage 240 litre bin Weekly recycling 240 litre bin Weekly food/garden organics 240 litre bin*	\$778.26
Weekly garbage 240 litre bin Fortnightly recycling 240 litre bin Weekly food/garden organics 240 litre bin*	\$708.90

*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 \$14.79 per service.

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

Commercial recyclable materials collection (per service)

Paper/cardboard and/or co-mingled recycling (GST inclusive)	
Cost per service	
1,100 litre container	\$25.00
Glass, aluminium, steel, PET, HDPE, etc (GST inclusive)	
Cost per service	
240 litre bin	\$12.00
360 litre bin (if available)	\$18.00

Food organics (only)

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

Cost per service (GST inclusive)	
1 x 240 litre bin	\$27.13
3 x 240 litre bins	\$54.37
4 x 240 litre bins	\$73.03
6 x 240 litre bins	\$109.45

Frequency of service is to be determined upon application.

Special events and casual hire charges

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

Cost per service (GST inclusive)	
240 litre garbage bin	\$23.00
360 litre garbage bin*	\$33.00
240 litre recycling bin	\$23.00
360 litre recycling bin*	\$33.00
240 litre food organics bin*	\$23.00
Delivery and collection costs for 240 or 360 litre bin (per bin)	\$7.00
1100 litre container cardboard or paper or mixed recycling container	\$53.00
Delivery and collection costs for 1100 litre container*	\$53.00
If delivered with 240 litre bins (per container)	\$32.00
Bin cleaning (per bin)	\$7.00
Container cleaning (per container)	\$19.00

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



Rural collection service

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

Annual charge	
Fortnightly 240 litre garbage Fortnightly 240 litre recycling Two Household Bulky Waste Drop-off Services	\$468.64*

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

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

The following services are not included in rural waste collections:

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

Onsite sewage management facilities

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

High-risk sites are inspected annually. A charge of \$170.00 per annum applies.

Low-risk sites are inspected a minimum of every four years. An annual charge of \$46.25 (\$185.00 total) applies.

Special Rate Variation to fund the asset maintenance and renewal gap

The Special Rate Variation of 6.0% determined by IPART on 13 May 2019 is no longer in effect and will revert back to a rate pegging increase from 1 July 2021.

The determination of the rate peg for 2021-22 is set at 2.0% by IPART.



2020-21 OPERATIONAL BUDGET

The 2020 financial year was a challenging year for Kiama Municipal Council which included the impacts of COVID-19 and the opening of our brand new co-located aged care home and retirement village on Bonaira Street.

The published 2020 financial statements reported an operational loss of \$7.956 million with a cash deficit of \$9.696 million. The impact of COVID-19 reduced user fees and charges in Council's Holiday Parks, Leisure Centre and Pavilion by a total of \$1.6 million on the 2019 financial year.

The opening of Blue Haven Bonaira in December 2019 added additional fixed costs, including depreciation and interest along with additional variable costs required to service a larger facility. Interest income has also been impacted significantly with the RBA cash rate at an all time low of 0.10%.

The below table details the affects on Council interest income from 2019 to the projected income in 2022. The forecast for the current rate is that it will remain relatively steady over the following two years.

Description	Interest income			
	2019	2020	2021	2022
Interest and investment income	\$1,337,000	\$460,000	\$394,000	\$212,549

The 2021/22 budget has focused on the future financial sustainability and will look to continue to improve the operating performance ratio and will target a minor cash surplus. This cash surplus is principally driven by accommodation deposits into the new Blue Haven Bonaira Aged Care Home. Key strategic projects that will drive financial sustainability for the 2021/22 budget include the following:

- a review of Council's income generating assets to maximise current opportunities
- a formal review into Council's fees and charges
- working in partnership with a number of consultants regarding the financial performance of the aged care home. This is a grant funded program from the Department of Health worth \$313,000
- a strategic review into Council's current use of recreation and open spaces
- a focus on grant opportunities with a more controlled strategic plan around Council's operational grants to ensure all available opportunities are taken up
- continual review of Council's depreciation expenditure
- a review of Council's borrowing costs
- better reporting to Managers, including monthly reporting and the development of dashboards.

Council will remain committed to the principles of financial sustainability and good financial management. This will include long term and whole of life considerations that ensure we endeavour not to increase future costs through delayed asset maintenance or unreasonably transfer costs to future generations.

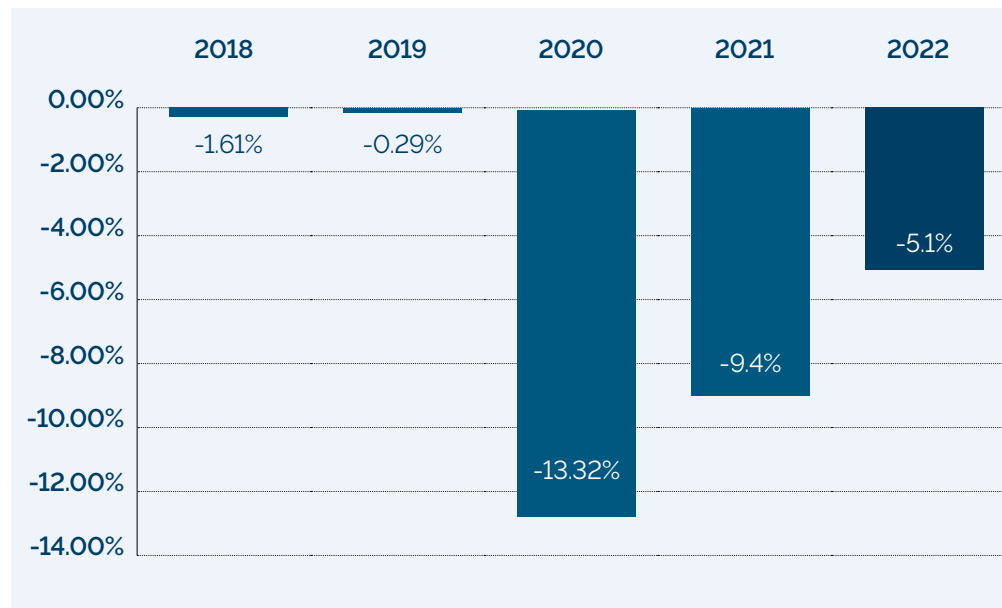
Available funds are a cornerstone of Council's financial sustainability and while usage was

appropriate in the short term, the Financial Strategy requires these funds to be re-established over time to return to our former position to ensure we are prepared for any unplanned events in the future.

Council recognises that as a large provider of essential services, leadership and economic impact in the municipality our obligation is to strive to continue to provide our high level of services and works while continuing to improve Council's financial position.

The graph below details the operating performance ratio since 2018 and is projecting continual performance improvement into the 2022 budget.

Graph: Operating performance ratio



2021-22 budget process

The 2022 budget process focused on a collaborative approach with Councillors, Managers and Team Leaders to look at areas of opportunities and areas of efficiency. This was done through a number of workshops and feedback sessions held through March and April. These sessions help identify the strategic projects detailed above and will give a focus to continue the improvements currently underway across Council. This greater engagement with staff and Councillors will be more refined into the future with greater reporting options and more accessible data due to the implementation of Council's new enterprise software in TechnologyOne.

The below table details key assumptions and indices used for the 2022 budget.

2022 budget assumptions

Assumption Category	Indexation
Rate increase	2%
Fees and charges	2.50%
Interest rates	0.50%
Labour	2%
Superannuation guarantee	10%
Utilities	3.40%



Income statement budget 2022

Revenue	Council	Blue Haven	Consolidated
Rates and annual charges	26,503,538	-	26,503,538
User fees and charges	16,126,976	6,010,730	22,140,702
Interest and investment income	190,000	22,549	212,549
Other income	1,287,934	3,867,789	5,155,723
Grants and contributions provided for operating purposes	4,578,678	12,184,354	16,763,032
Grants and contributions provided for capital purposes	5,597,000	-	5,597,000
Gain or loss from disposal of assets	362,000	16,000	378,000
Total revenue	54,649,122	22,101,422	76,750,544
Expenses	Council	Blue Haven	Consolidated
Employee costs	23,528,562	12,246,550	35,775,112
Interest expense	1,587,000	1,225,000	2,812,000
Materials and contracts	16,946,079	4,842,927	21,789,006
Depreciation	9,487,657	1,411,008	10,898,665
Other expenses	4,133,933	344,701	4,478,634
Total expenses	55,683,231	20,070,186	75,753,417
Surplus/deficit before capital costs	(1,034,109)	2,031,236	997,127
Add back capital grants	5,597,000	-	5,597,000
Capital wages	1,851,369	-	1,851,369
Operational profit/loss	(4,779,740)	2,031,236	(2,748,504)

Statement of cashflows budget 2022

Receipts	Budget 2022
Rates and annual charges	26,503,538
User fees and charges	22,140,702
Interest and investment income	212,549
Other income	5,155,723
Grants and contributions provided for operating purposes	16,763,032
Grants and contributions provided for capital purposes	5,597,000
Gain or loss from disposal of assets	378,000
Payments	
Employee costs	(35,775,112)
Interest expense	(2,812,000)
Materials and contracts	(21,789,006)
Other expenses	4,478,634
Net cash provided (or used in) operating activities	11,895,792
Cashflows from investing activities	
Cashflows from Retirement Villages unrestricted	1,816,905
Cashflows from Retirement Villages restricted	7,700,000
Payments	
Purchase of infrastructure, property, plant and equipment	(15,865,238)
Net increase in cash and equivalents	5,547,459
Cash and equivalents beginning of the year	39,169,000
Cash and equivalents end of the year	44,716,459





Council loans and borrowing costs

There are no plans for Council to enter in any new loans for the 2022 budget year. Council's debt service cover ratio still remains within benchmark and will remain with benchmark. Council's current loan portfolio includes \$45 million for the new Blue Haven Bonaira project. This is an interest only loan until August 2023. The funds from the sale of both the independent living units and accommodation deposits into the nursing home will be used to refinance an interest and principle loan in 2023. Other loans included are the \$5 million loan for the Surf Beach Holiday Park redevelopment. This redevelopment is part of Council's Holiday Parks master plan with further work planned for Werri Beach Holiday Park under investigation and potentially being proposed within the 2023 Capital Works program.

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

Description	Bank	Loan amount	Operational borrowing costs
Leisure Centre and road resealing (LIRS LOAN)	NAB	2,553,031	335,398.83
Road Resealing (LIRS LOAN)	NAB	2,025,000	265,918.03
Surf Beach Holiday Park Redevelopment	NAB	5,000,000	598,349.79
Blue Haven Bonaira loan	T Corp	15,000,000	462,000.00
Blue Haven Bonaira loan	T Corp	15,000,000	456,750.54
Blue Haven Bonaira loan	T Corp	15,000,000	449,705.06
Local infrastructure loan	T Corp	4,000,000	249,613.37
Total		58,578,031.00	2,817,735.62

Council activities of functions

As part of Council's annual reporting program and a measure used to calculate the Financial Assistance Grant by the Office of Local Government, Council reports on the below functions and activities.

Below is a list of what activities are included in each function and the further two tables outline both the income derived from each function along with the expenditure of Council funds for each function.

Governance

Activities include internal audit, public officer and civic expenses

Administration

Corporate support, engineering and works administration and other support services

Public order and safety

Administration and inspection, fire protection, animal control, beach control, enforcement of local government regulations, emergency services

Health

Administration and inspection

Community services and education

Child care, youth services, aged and disabled, other community services

Housing and community amenities

Housing, town planning, domestic waste management, other waste management, street cleaning, other sanitation and garbage, urban stormwater drainage, environmental protection, public cemeteries and public conveniences

Recreation and culture

Public libraries, museums, art galleries, community centres, public halls, other cultural services, swimming pools, sporting grounds, parks and gardens, other sport and recreation

Mining, manufacturing and construction

Building control

Transport and communication

Urban roads, sealed roads, unsealed roads, bridges on urban roads, bridges on sealed roads, footpaths, parking areas, bus shelters and services, street lighting and other transport

Economic affairs

Caravan parks, tourism and area promotion, real estate development and other business undertakings



Income by function

Function	Rates and annual charges	User fees and charges	Interest and investment income	Other income	Grants and contributions provided for operating purposes	Grants and contributions provided for capital purposes	Gain or loss from disposal of assets	Total income
Administration	19,632,262	67,257	190,000	255,302	2,721,804	–	215,000	23,081,625
Public order and safety	–	664,160	–	10,087	–	–	–	674,246
Health	–	144,089	–	115,000	50,000	–	–	309,089
Community services and education	–	6,010,730	22,549	3,869,789	12,038,104	–	16,000	21,957,172
Housing and community amenities	6,632,752	2,125,686	–	69,362	15,000	–	125,000	8,967,800
Recreation and culture	–	2,240,320	–	13,408	168,003	58,000	22,000	2,501,730
Transport and communication	238,525	351,648	–	182,640	426,751	6,436,000	–	7,635,564
Economic Affairs	–	10,236,813	–	640,135	2,000	–	–	10,878,948

Expense by function

Function	Employee costs	Interest expense	Materials and contracts	Other expenses	Total expenses
Governance	213,738	-	45,000	592,113	850,851
Administration	6,555,253	182	3,257,827	1,690,758	11,504,020
Public order and safety	1,187,396	-	519,132	-	1,706,528
Health	708,088	-	40,000	8,000	756,088
Community services and education	12,443,779	1,225,000	5,040,697	344,701	19,054,177
Housing and community amenities	1,674,103	-	1,801,139	-	3,475,243
Recreation and culture	4,978,698	151,594	1,689,037	487,852	7,307,181
Transport and communication	6,758,970	818,241	3,725,298	685,168	11,987,677
Economic affairs	1,255,087	616,983	5,670,876	598,616	8,141,562

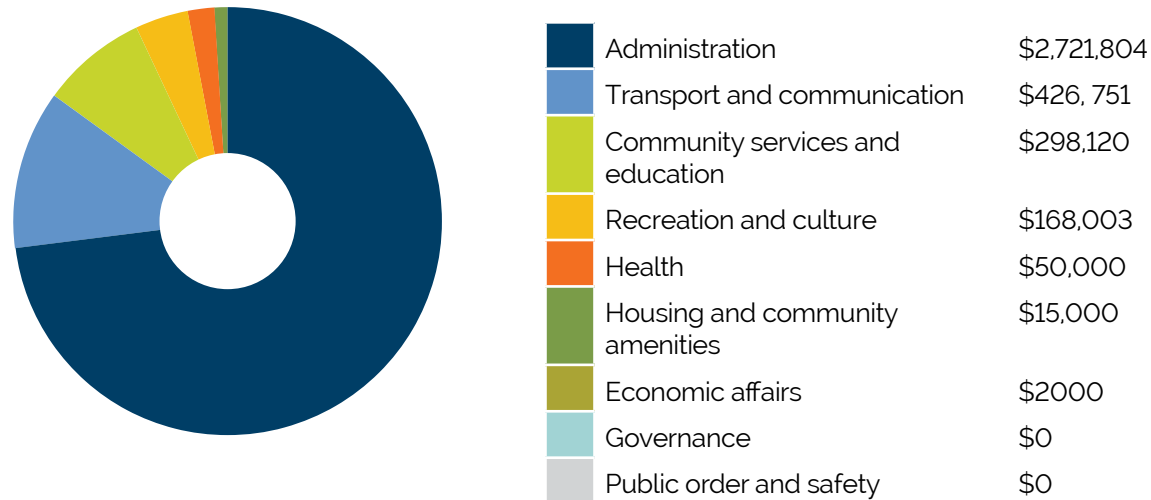


Operating grant income (excluding Blue Haven)

The graph below details Council's budgeted operating grants by function excluding Blue Haven's Aged Care Home and Home Care Packages.

Noteworthy grants for the 2022 budget include:

- the Financial Assistance Grant for \$1.74 million
- \$863,000 for section 711 contributions
- \$50,000 for Coastal Management Plan
- \$98,000 for Kiama Library
- \$55,000 for Road Safety programs.



2021-22 to 2024-25 capital budget

Program / project	2021-22 program draft budget		2022-23 program draft budget		2023-24 program draft budget		2024-25 program draft budget	
	New	Renewal	draft budget	Renewal	New	Renewal	New	Renewal
Blue Haven	70,000	480,000	-	340,000	-	280,000	-	280,000
Buildings and facilities	10,000	1,645,475	50,000	750,000	50,000	500,000	50,000	500,000
Carparks	-	226,000	150,000	100,000	150,000	100,000	150,000	100,000
Commercial - holiday parks	335,000	1,070,000	20,000	620,000	20,000	620,000	20,000	620,000
Commercial business	-	503,076	-	260,000	-	160,000	-	160,000
Footpaths and cycleways	726,300	343,493	428,100	400,000	450,000	400,000	375,100	400,000
Information Communication Technology	50,000	2,795,000	100,000	3,050,000	200,000	640,000	200,000	640,000
Plant and equipment	1,000,000	1,403,000	500,000	1,660,000	-	1,540,000	-	1,540,000
Playgrounds	1,000,000	1,337,000	500,000	725,000	-	150,000	-	150,000
Recreation and open space	145,000	1,457,238	1,545,000	710,560	45,000	95,000	45,000	
Roads and bridges	60,000	1,722,346	-	1,845,000	-	1,800,000	-	1,800,000
Stormwater assets	83,000	303,311	150,000	450,000	-	250,000	-	250,000
Traffic facilities	100,000	-	150,000	-	150,000	-	150,000	-
Total	3,579,300	13,285,938	3,593,100	10,910,560	1,065,000	6,535,000	990,100	6,535,000

HOW TO CONTACT COUNCIL

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Office hours

Our Administration Building located at
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(excluding public holidays)



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