



**KIAMA COUNCIL  
DELIVERY PROGRAM & OPERATIONAL PLAN**

## Community Vision

We live where the sea has sound, energy and life

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

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

We choose our own path, think deeply and allow change

We are a strong, adventurous, creative and courageous community

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

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

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

## Purpose

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

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

### **Welcome: Our Commitment**

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

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

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

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

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

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

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

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

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

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

## Mayors Message

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

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

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

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

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

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

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

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

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

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

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

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

## Message from the CEO

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

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

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

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

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

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

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

## Kiama Municipality Past and Present

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

### Where we live

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

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

### Where we come from

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



### How we relate

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

### How we live

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

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

### How we work

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

## Our Council, Facilities and Assets

We are responsible for the following assets and facilities:

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

## Our Place in the Region

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

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

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

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

## Our Organisation – Kiama Municipal Council



### Our Mayor and Councillors

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

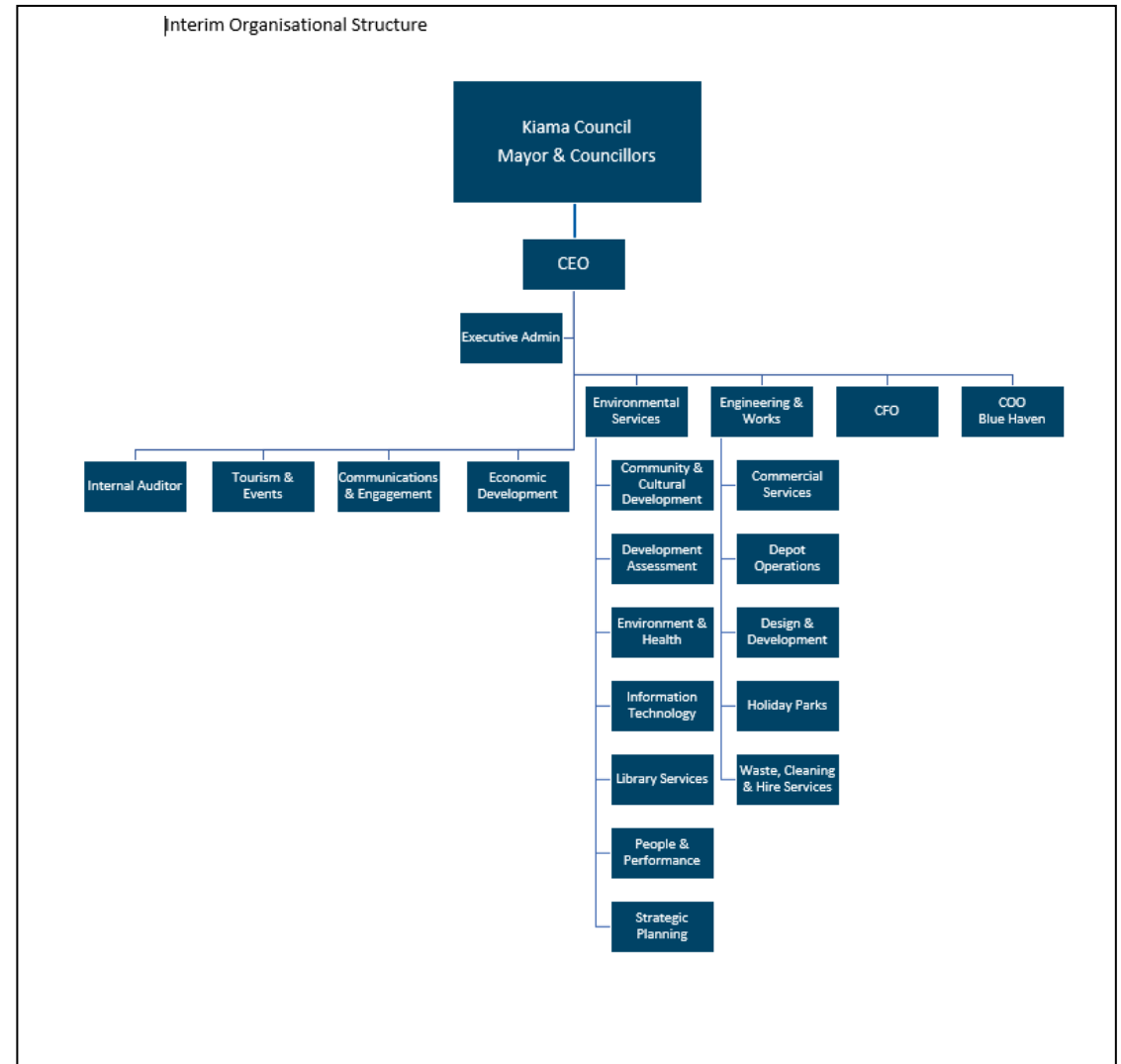
The Council is responsible for electing a Mayor and Deputy Mayor every 2 years. Our Elected Council plays an important role in representing the community, and ensuring that the community's aspirations for our Local Government Area (LGA) are addressed through our Delivery Program and Operational Plan.

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

## Our Executive Leadership Team

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

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



## Our Commitment

We commit to:

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

## Our Strategic Approach

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

### **Community Vision**

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

### **Mission**

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

### **Values**

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

*Our values are:*

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

# The Integrated Planning and Reporting Framework

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

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

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

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

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

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

## **Progress Reporting**

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



## **Underpinning it all are the Principles of Social Justice**

All plans have been developed giving consideration to the four key areas of Community, Environment, Economy and Civic Leadership and are based on the Social Justice Principles<sup>1</sup> 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.

<sup>1</sup>NSW Division of Local Government Social Justice Framework 2008-2012

## **Supporting Documents**

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

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

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

Table 1: Plan Overview

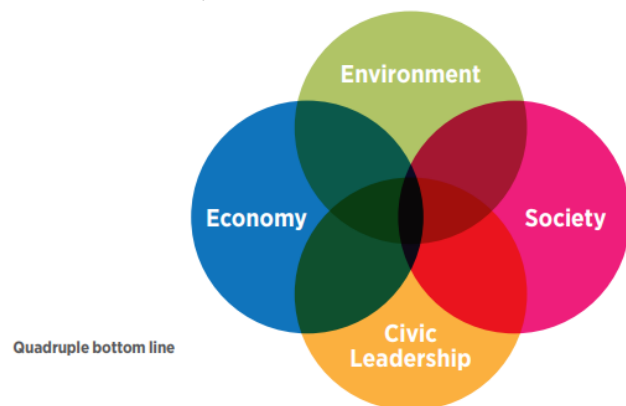
	The Plans	Overview	Reporting Timeline
Guiding Principles	Principles of Social Justice	Equity; Access; Participation & Rights – for current and future communities.	Underpinning all plans and actions.
Our Why	Community Strategic Plan	10 year Overarching plan for Kiama community – the communities priorities and aspirations. Contains the Vision, ultimate outcomes and strategies to achieve this; there are many stakeholders responsible for delivery.	End of Term Report in line with 4 year election cycle
We Asked	Community Engagement Strategy	Genuine and inclusive engagement to support dev of plans, strategies, programs, key activities	Community Engagement Summary Report in line with 4 year election cycle
Our What	Delivery Plan	4 year plan of what Council commits to doing to support the CSP <b>outcomes.</b>	4 year election cycle 6 monthly reporting
Our How	Operational Plan	1 year plan of the specific actions ( <b>outputs</b> ) that Council will deliver to achieve the outcomes identified in the Delivery Plan.	Annual Report 6 monthly reporting
Do we have the staff?	Workforce Management Plan	4 year doc to shape capacity and capability of workforce to achieve Council's goals.	4 year election cycle  Annual reporting
Can we afford it?	Long Term Financial Plan	Supported by financial reports including: Annual Budget Statement of Revenue Asset Management Plans	4 year election cycle  Annual reporting  Quarterly Budget reporting
How Do we know? Key Measures	Quadruple Bottom Line	IP&R requires an outcomes measurement framework that addresses the 4 key areas of sustainability; <ul style="list-style-type: none"> <li>- Social</li> <li>- Economic</li> <li>- Environmental</li> <li>- Civic Leadership</li> </ul>	Underpinning all plans and outcome measurement
Continuous Improvement and Evaluation	Levels of Service Review	As part of the IP&R Framework all of the services provided by Council are reviewed within the 4 year cycle of Council election. Community engagement is undertaken through this process to ensure effective, efficient and sustainable service delivery.	

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

### Community Indicators

These Indicators are under development to ensure a strong baseline for reporting. A strong outcomes measurement framework will help to measure progress over time towards the achievement of the shared community vision. The establishment of the consistent baseline is outlined as a key action for IP&R in 22/23.

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



Examples of Indicators include UN Sustainable Development Goals with local measures developed, Community Satisfaction surveys, ABS statistics, well-being index and many others.

Preliminary indicators are listed under each Pillar and key outcomes. These are indicators show whether the community is better off as a result of the work that Council, State government, government agencies and other partners have undertaken.

## Ongoing Monitoring and Reporting

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

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

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

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

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

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

These four types of reports will be available to the community as reports to Council meetings and published on our website.

We have commenced developing a suite of Community Indicators using data collected by Council, government or community-based agencies which will help us understand how effectively we are contributing to positive change within our community.

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

# Our Organisational Challenges and Priorities

## Financial Sustainability

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

## Organising our Workforce

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

## **Asset management and services**

- Improving our asset planning will continue to be a key focus., particularly given the significant assets within our ownership. Council is now the custodian of built assets worth more than \$650 million.
- Our continued investment in renewal and maintenance of our assets will ensure our they continue to be managed sustainably for current and future generations.

## **Working in Partnership**

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

## **Economic Prosperity**

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

## Developing the Plan

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

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

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

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

Further refinements have been made as a result of community feedback during the public exhibition period.

As with all plans, it will continue to improve. The commitment to excellent customer service provision to our community is demonstrated through the number of Strategic Plans to be developed within the period of 22/23. This will enable consistent engagement with our communities to develop plans and measures in greater detail, and establish a strong outcomes framework with measures that are meaningful for our communities.

Our reporting will reflect these measures, and reporting will be delivered in line with IP&R recommendations.

## How to Read this Plan

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

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



## Pillar 1: We belong and contribute

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

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

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

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

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

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

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

Council demonstrate their commitment to intergenerational equity and inclusion of all community members in a wide range of ways including:

- Community facilities such as halls are available for hire and use
- Sports grounds and open spaces for active living
- Programs for specific demographics or needs; including youth, seniors living, fitness activities, literacy programs, small business networking, events for locals and for visitors,
- Provision of facilities that consider safer by design and accessibility principles from the design to the deliver stage

## What you told us

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

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

## Outcomes:

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

## Outcome 1

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

Our Strategy:

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

#### Delivery Program

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

## Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Draft Arts and Culture Strategy incorporating a review BISI and update priorities and actions.	Strategy developed	2024	Manager Community & Cultural Development
	Support the Arts and Culture Committee of Council (Kiama Cultural Board)	6 Art and Culture Committee meetings p/a – in accordance with Committee governance Kiama artists represented on the committee	Bi-monthly	Manager Community & Cultural Development
	Facilitate opportunities for creatives to engage, connect and grow their experience and skills as artists. Provide opportunities for creatives to publicly showcase and market their work;	Exhibitions 2 Arts Biz education workshops held p/a. Joyce Wheatly Community Centre usage Produce newsletter and other promotions	Ongoing  Six monthly	Manager Community & Cultural Development
	Support Arts and artists through the annual Kiama Cultural Grants via one funding round	Administer annual Kiama Cultural Grants via one funding round Prepare the grants policy and implement smart e grants Improve governance and administration of grants.	Annually	Manager Community & Cultural Development
	Engage with regional partners to support regional responses for our communities	Cofacilitate Illawarra Interagency 6 meetings held per year	Bi-monthly	Manager Community & Cultural Development
	Partner and collaborate with Illawarra Shoalhaven Local Health District to deliver holistic health outcomes within our communities	Develop and deliver collaborative responses to shared priorities	Ongoing	Manager Community & Cultural Development
	Partner and reimagine our youth services, using our assets as the hub for youth engagement and activity	information, referral, advocacy and support for young people provided through the SENTRAL youth facility and online mediums customer satisfaction / participation	Ongoing  annual	Manager Community & Cultural Development

Code	Action 22/23	Measure	Target/time	Who
		connections with key services measure		
	Explore grants, partnerships and collaborations that expand the range of opportunities that support young people.	Develop partnerships, collaborative actions & inclusive events with key stakeholders to achieve the strategic priorities identified through the youth engagement strategy.	Ongoing	Manager Community & Cultural Development
	Work with young people and other key stakeholders, to develop and deliver local events for young people aged 13 – 18. Implement a program of youth-led events	2 Youth-led events pa Program and calendar of events Youth Week event/s; NAIDOC, Sorry Day, Harmony Day, Mental Health Month. Develop partnerships & collaborative responses to delivery Youth Strategic priorities	6 monthly  Calendar of events	Manager Community & Cultural Development
	Review and update Councils Disability Inclusion Action Plan	% of events, infrastructure etc accessible All compliance reqs met %complaints Disability Inclusion Plan developed and lodged with HREOC DIAP integrated into IP&R framework for reporting	Ongoing  Annual report	Manager Community & Cultural Development
	Engage with our diverse community through the Disability Access and Movement Committee	Facilitate 5 Access Committee meetings annually  Committee established and operating in accordance with Committee purpose and delegations.	5 meetings  Development of priority action	Manager Community & Cultural Development
	Deliver priority actions from the DIAP	No. of actions implemented in DIAP	Annual report	Manager Community & Cultural Development
	Utilise events to create opportunities for connections, volunteering, skill development and collaborative partnerships throughout our communities.	Volunteering Collaborative events	Ongoing	Manager Community & Cultural Development & Manager Tourism

Our Strategy:

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

**Delivery Program**

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

Operational Plan Actions

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

## Outcome 2

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

Our Strategy:

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

### Delivery Program

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



## Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Create a Strategy for Open Space and Recreation places Kiama LGA	Project Plan	Complete strategy Q3 FY22/23	Manager Property
	Manage and maintain the safe operation of a seasonally used outdoor pool at Jamberoo in accordance with statutory obligations. Lifeguard recruitment, identify risks and implement relevant safety actions to meet statutory obligations	Seasonal pool operating calendar Statutory compliance (Practice Note 15) Incident reports and risk notifications Check plant and equipment and water testing Logs/records (usage, incidents, issues)	daily	Manager Property
	Manage and maintain the safe operation of an indoor aquatic facility in accordance with statutory obligations and community needs. Identify risks and implement relevant safety actions to meet statutory obligations.	Provide lifeguards and appropriate staffing to operate Check plant and equipment and water testing Logs/records (number of users, incidents, issues) Conduct major pool re-surfacing 5-year intervals	daily	Manager Property
	Review and reimagine the Leisure Centre service	Membership and Fitness Passport numbers maintain within 10% range	quarterly	Manager Property
	<ul style="list-style-type: none"> <li>- Leisure Centre Services and programs provision considering all risks and safety for;</li> <li>- learn to swim and swim programs</li> <li>- group fitness and aqua classes</li> <li>- personal training</li> <li>- gym and circuit classes</li> <li>- child minding (fee for service)</li> <li>- kiosk</li> </ul>	6 monthly reviews of program offerings, patronage and demand.  Gym equipment cleaning, renewal and replacement program Kiosk stocktake and reordering Logs/records (usage, incidents, issues)	daily	Manager Property
	Operate sports hall for casual recreation and organised sport considering all risks and safety Set-up and set-down facilities/equipment for different sports and activities	Booking system to maximise use Logs/records (usage, incidents, issues)	daily	Manager Property

Our Strategy:

**2. Create safe spaces for recreational activities**

**Delivery Program**

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

**Operational Plan Actions**

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

Our Strategy:

**3. Look after each other; in times of disaster and everyday**

**Delivery Program – Activity**

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

**Operational Plan Actions**

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

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

## Outcome 3

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

Our Strategy:

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

### Delivery Program – Activity

Code	Description	Responsibility
	Proactively engage with First Nations peoples within the Municipality to support greater understanding and inclusivity: seek knowledge with intent to learn, share and protect	Manager Community & Cultural Development

### Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Participate in planning and staging of annual Local Government Regional NAIDOC Awards in partnership with Wollongong, Shellharbour and Shoalhaven Councils.	Annual Local Government Regional NAIDOC Awards are delivered by 31/07/2021  Kiama LGA Annual NAIDOC Week activities are completed by 31/07/2021	Local Government Regional NAIDOC Awards are delivered.	Manager Community & Cultural Development
	Actively participate in national commemorative events; NAIDOC, Reconciliation Day, Sorry Day	Events participated in; actions undertaken to actively engage with local and regional First Nations communities	Events timeline	Manager Community & Cultural Development
	Engage with First Nations peoples to understand how the Uluru Statement From the Heart can be incorporated into Council's commitment to reconciliation action in a meaningful way.	Meaning steps and measures using the Uluru Statement From the Heart are incorporated into Councils Reconciliation Action Plan	July 23	Manager Community & Cultural Development

Our Strategy:

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

### Delivery Program

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

### Operational Plan Actions

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

## Pillar 2 We Thrive in a Sustainable Environment

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

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

The Municipality is bounded by Shellharbour City to the north, the Tasman Sea to the east, Shoalhaven City to the south and Wingecarribee Shire to the west. Established in 1859, Kiama Municipality covers an area of approximately 258 square kilometres; with a focus on conserving our beautiful environment there are 56km<sup>2</sup> protected lands including national parks, beaches, rivers and rainforests.

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

Major features of the area include Seven Mile Beach National Park, Budderoo National Park, Barren Grounds Nature Reserve, Kiama Blowhole and many beaches. There are many endangered ecological communities within the Kiama Municipality ranging from Bangalay State Forest to Subtropical Rainforest, with Threatened Species like *Zieria 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.

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

## What you told us

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

### Outcomes

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



## Outcome

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

Our Strategy:

Protect our coast, our estuaries and waterways

### Delivery Program Activities

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

### Operational Plan Actions

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

Our Strategy:

Protect our biodiversity, native plants and animals

**Delivery Program – Activity**

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

**Operational Plan Actions**

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

Our Strategy:

Protect and maintain our natural areas

**Delivery Program – Activity**

Code	Description	Responsibility
	Protect and maintain environmentally significant natural areas	Director Environmental Services
	Engage with regional partners to support regional responses for our communities	Director Environmental Services

**Operational Plan Actions**

Code	Action 22/23	Measure	Target/time	Who
	Pursue grant funding for natural area restoration at priority sites on Council land	Appropriate grants are reviewed and / or submitted for funding consideration	100% completed	Manager Environment and Health
	Undertake 10 days bush regeneration for Baileys Island Weed Control and Rehabilitation Project	weeds controlled area covered	100% completed	Manager Environment and Health
	Undertake national tree day activities	Prepare and support tree planting activities on Council land for annual NTD events with Kiama High School	annually	Manager Environment and Health
	Support and implement local Illawarra Landcare projects	Requests for technical/material support completed within allocated budget.	100% complete	Manager Environment and Health
	Undertake scoping of Kiama Coastal Walk extension from Gerringong to Gerroa to support the lodgement of a funding submission with State Government in 22/23 FY	Scoping work undertaken to support funding submission - Including risk analysis & costings	100% complete	Manager Environment
	Partner and collaborate to support or deliver community education and engagement programs to enhance environmental sustainability initiatives.	Local environment projects	ongoing	Manager Environment

## Outcome

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

## Our Strategy

Manage growth sustainably and thoughtfully

### Delivery Program – Activity

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

### Operational Plan Actions

Code	Action 22/23	Measure	Target/Time	Responsibility
	Undertake a review and study of areas with significant/contributory local character, as identified by the Government Architect, and prepare appropriate character statements, LEP maps and relevant DPC controls.	Adoption of Character Study	2023	Manager Strategic Planning
	Undertake a town centre planning study for the township of Gerringong.	Adoption of Gerringong Town Centre Study	22/2023	Manager Strategic Planning
	Undertake an analysis to identify locally and regionally scenic landscapes.	Adoption of Scenic Management Study	2023	Manager Strategic Planning
	Ensure Council's planning instruments facilitate the recommendations of the adopted Character Study, Gerringong Town Centre Study and Scenic Management Study	Chapters 2, 3 and 12 of the Kiama Development Control Plan 2020 updated Amendments made to Kiama Local Environmental Plan 2011 to facilitate development that is respectful of the local characters of the Municipality.	22/2023	Manager Strategic Planning

## Outcome

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

Our Strategy:

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

### Delivery Program – Activity

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

### Operational Plan Actions

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

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

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

*Our Strategy:*

Limit our reliance on non-renewable natural resources

### Delivery Program – Activity

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

### Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Implement Regional Litter Grant as managed by Illawarra Shoalhaven Joint Organisation	Minimum number of actions undertaken	1/June	Manager Environment and Health

## Outcome

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

Our Strategy:

### Understand climate risks and our impacts and take action against these

#### Delivery Program – Activity

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

#### Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Ensure that land use planning decisions, relating to bushfire prone areas, are made using contemporary data.	Publish a contemporary Bushfire Prone Land Map, in accordance with NSW Rural Fire Services' requirements.	December 2022	Manager Strategic Planning
	Seek funding for Catchment Flood Studies and associated Risk Management Studies/Plans.	Have sufficient funding to prepare and adopt contemporary Catchment Flood Studies to ensure that land use planning decisions, relating to flood prone areas, are made using contemporary data.	Ongoing	Manager Design & Development
	Deliver Priority actions from Gerringong and Jamberoo Flood investigations	Priority actions delivered	Ongoing	Manager Design & Development
	Prepare and adopt a Community Emissions Strategy which includes strategies for reducing greenhouse gas emissions.	Adoption of Community Emissions Strategy	December 2024	Manager Environment & Health



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

## Pillar 3 We create a strong and diverse economy

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

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

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

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

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

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

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

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

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

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

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

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

## What you told us

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

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## Outcome

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

## Outcome

We want a diverse and strong local economy

Our Strategy:

Support economic growth and development

### Delivery Program

Code	Description	Responsibility
	Prepare and adopt an Economic Development Strategy which identifies ways to creating a diverse and resilient economy within the Municipality.	Director Environmental Services
	Support the development of small and medium business through partnerships that enhance local education, training and employment outcomes with a focus on <ul style="list-style-type: none"><li>- regional &amp; local innovation / entrepreneurship</li><li>- collaboration</li><li>- leadership development</li></ul>	Director Environmental Services

### Operational Plan Actions

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

		diverse economic development.		
	Economic Development Priority Strategies that are relevant to Council are included in OP 23/24 and ongoing.		Ongoing	Manager Strategic Planning
	Explore opportunities to partner with University of Wollongong social enterprise hub and other leadership development programs  Explore opportunities to collaborate with Community College, TAFE, local training providers and schools.	Number of collaborative activities Outcome of activities	Ongoing	Manager Strategic Planning
	Continue to partner with ISJO to explore and enhance economic opportunities regionally and locally.	Strategic outcomes delivered through ISJO partnership	Ongoing	Manager Strategic Planning
	Explore and expand partnership opportunities to grow and develop diverse employment opportunities			
	Utilise volunteering and work experience to expand skills of young people seeking employment and training.	Promote volunteering opportunities Recognise volunteering	Ongoing	Manager Strategic Planning
	Partner and collaborate with UOW to explore opportunities to support <ul style="list-style-type: none"> <li>- innovation and entrepreneurship,</li> <li>- local education,</li> <li>- leadership programs</li> <li>- research activities</li> <li>- environmental sustainability</li> </ul>	Collaborative opportunities identified and explored	Ongoing	Manager Strategic Planning

## Outcome

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

Our Strategy:

### Manage tourism development and the visitor economy

#### Delivery Program – Activity

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

#### Operational Plan Actions

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

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



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

*Our Strategy:*

**Welcome visitors to region and show off our iconic attractions.**

### Delivery Program

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

### Operational Plan Actions

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

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

*Our Strategy:*

### Foster economic diversity to attract and retain investment in our Municipality

#### Delivery Program

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

#### Operational Plan Actions

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

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

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

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

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

### What you told us

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

### Outcomes:

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

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

Our Strategy:

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

#### Delivery Program

Code	Description	Responsibility
	Collaborate and partner through ISJO to develop a regional response to affordable housing supply	Director Environmental Services
	Local Housing Strategy facilitates the provision of adequate housing supply within the Municipality	Director Environmental Services
	Support and strengthen our diverse communities through regional collaborations and local connections.	Director Environmental Services

#### Operational Plan Actions

Code	Action 22/23	Measure	Target/Time	Responsibility
	Prepare and adopt a Local Housing Strategy which identifies the location and type of suitable housing stock within the Municipality	Adoption of Local Housing Strategy Consider the impacts of short term accommodation / Air BNB on local housing supply	December 2022	Manager Strategic Planning
	Assess Planning Proposals in accordance with the adopted Local Housing Strategy.	Planning Proposals processed consistent with Strategy	Ongoing	Manager Strategic Planning
	Ensure Council's planning instruments facilitate the recommendations of the adopted Local Housing Strategy.	Chapter 6 of the Kiama Development Control Plan 2020 update Amendments made to Kiama Local Environmental Plan 2011	June 2023	Manager Strategic Planning

		to facilitate the provision of suitable housing.		
	Monitor housing and land supply to ensure demand is being met by reporting to Council on the number of dwellings approved and completed and provide data on Council's website and annually to the Urban Development Programs	Provide and publish quarterly reports	Quarterly	Manager Strategic Planning

*Our Strategy:*

### Promote our unique rural landscape, farms and food markets

#### Delivery Program

Code	Description	Responsibility
	Facilitate and encourage sustainable and appropriate uses of rural lands	Director Environmental Services
	Collaborate with Illawarra Shoalhaven Local Health District and other community partners to support and strengthen food sustainability	Director Environmental Services

#### Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Prepare and adopt a Rural Landuse Strategy to foster and promote viable agricultural enterprises and practices.	Adoption of Rural Landuse Strategy	December 2023	Manager Strategic Planning
	Assess Planning Proposals in accordance with the adopted Rural Landuse Strategy.	Planning Proposals processed consistent with Strategy	Ongoing	Manager Strategic Planning
	Ensure Council's planning instruments facilitate the recommendations of the adopted Rural Landuse Strategy.	Chapter 8 of the Kiama Development Control Plan 2020 updated Amendments made to Kiama Local Environmental Plan 2011 to facilitate	December 2024	Manager Strategic Planning

		viable agricultural enterprises and practices.		
	Work with the Illawarra-Shoalhaven Joint Organisation (ISJO) and neighbouring Councils to lobby the State Government to make changes to the Standard Instrument LEP and other relevant environmental planning instruments.	Amendments made to Standard Instrument LEP to facilitate viable agricultural enterprises and practices.	Ongoing	Manager Strategic Planning

*Our Strategy:*

**Create a built environment that is safe and inclusive and our infrastructure is well planned and well managed**

**Delivery Program**

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

## Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Prepare and adopt a contemporary Development Assessment Process Policy to ensure Council's planning systems and processes are contemporary and transparent.	Development Assessment Process Policy developed and adopted	December 2022	Manager Strategic Planning
	Undertake the assessment of Development Applications in accordance with the adopted Development Assessment Process Policy.	Development Applications processed consistent with Development Assessment Process Policy	Ongoing	Manager Development Assessment
	Ensure decisions relating to Development Applications are transparent.	Requests for Additional Information, Assessment Reports, Notices of Determination and Stamped Plans to be made publicly available on Council's DA Tracker	June 2022	Manager Strategic Planning & Manager Development Assessment
	Ensure Council's Development Assessment templates and work practices reflect the adopted Development Assessment Process Policy, the NSW Government's Development Assessment Best Practice Guide and current legislation.	All Development Assessment templates and practices to be continually monitored to ensure consistency with Policy and best practice requirements.	Ongoing	Manager Strategic Planning & Manager Development Assessment
	Development applications are processed and determined in accordance with adopted timeframes	50% processed within 90 days	Ongoing	Manager Development Assessment
	Undertake building inspections as principal certifying authority	100% compliance, timely and number	Ongoing	Manager Development Assessment
	Process complying development, occupation and construction certificates within legislative timeframes	100% completed within 10 days how many, timely	Ongoing	Manager Development Assessment



Code	Action 22/23	Measure	Target/time	Who
	Inspect and issue approval for caravan parks to operate as required by the Local Government Act	Create a register and implement a compliance program as required by the Environmental Planning and Assessment Regulation  Annual inspections	Ongoing	Manager Development Assessment
	Make timely decisions and submissions regarding proponent-led planning proposals.	All proponent led planning proposal are reported to Council for a decision within 90 days from lodgement.	Ongoing	Manager Strategic Planning
	Make timely decisions and submissions regarding proponent-led planning proposals.	All proponent led planning proposal are submitted for a Gateway determination within 90 days of Council indicating its support.	Ongoing	Manager Strategic Planning
	Make a Local Environmental Plan, which has been delegated to Council, in the timeframes specified in a Gateway Determination.	All proponent led planning proposal are submitted for a Gateway determination within 90 days of Council indicating its support.	Ongoing	Manager Strategic Planning
	Determine development applications, for which Council is the consent authority, as soon as practicable.	Determine development applications, within 180 days from lodgement.	Ongoing	Manager Development Assessment
	Deliver Open Space & Recreation Strategy	100% completion of the plan	Ongoing	Manager Commercial Services
	Maintain currency of information about the accessibility of Council's public toilets, on the National Public Toilets Register	National Public Toilet Register is kept up-to-date	100% p.a	Manager Commercial Services
	Improve accessibility of recreational facilities including wheelchair access to seating, shaded areas, outdoor exercise and play equipment	Incorporate accessible features into planned new or upgraded facilities.	100% p.a	Manager Design & Development

Code	Action 22/23	Measure	Target/time	Who
	Allocate resources and schedule works to deliver the approved recreation and open space programs to meet community needs.	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Depot Operations
	Implement community building asset maintenance and capital programs.	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Depot Operations
	Implement stormwater asset maintenance and capital programs.	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Depot Operations
	Manage Council's plant and equipment purchasing and maintenance.	Percentage of Council approved program completed on time, within approved scope, within budget and to agreed standard.	100% completed by end of Q4	Manager Depot Operations
	Manage store stock levels to meet operational needs.	Complete stocktake to ensure stock levels are correct.	Stocktake completed every 6 months	Manager Depot Operations
	Manage the sale of burial plots, niches in columbarium walls, memorial garden plots and modular niches. Maintain the records of burials and placement of ashes within our cemeteries		Ongoing	Manager Depot Operations
	Manage and maintain the 3 operating cemeteries		Ongoing	Manager Depot Operations
	Ensure Council's spatial planning data is accurate and current.	Develop an annual spatial planning data review	Program – December 2022 Ongoing	Manager Strategic Planning

Code	Action 22/23	Measure	Target/time	Who
		program and action annually the priorities of the program.		
	Ensure Planning Certificates are issued within a timely manner.	90% of Planning Certificates issued within 3 business days	Ongoing	Manager Strategic Planning
	Ensure information provided within Certificates as to Notices is accurate and current.	Develop an annual review program to ensure Notices and Order data is accurate within the Register	Ongoing	Manager Development Assessment
	Ensure Certificates as to Notices are issued within a timely manner.	90% of Planning Certificates issued within 5 business days	Ongoing	Manager Strategic Planning
	Ensure Council's website provides current and best practice advice on the development approval process.	Ensure Council's website reflects the NSW Government's Development Assessment Best Practice	Ongoing	Manager Strategic Planning

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

Our Strategy:

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

### Delivery Program

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

### Operational Plan Actions

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

Code	Action 23/24	Measure	Target	Who
	Prepare road safety funding applications	Applications lodged for grant funded road safety initiatives	100% complete	Manager Design and Development
	Implement local Road Safety projects and programs	Completion of annual road safety projects and programs	100% complete	Manager Design and Development
	Action Local Traffic Committee recommendations	Endorsed recommendations implemented or included in Capital Works program	100% complete	Manager Design and Development
	Prepare Local Road Safety Action Plan	Plan endorsed by Council	100% complete by June 2024	Manager Design and Development
	Traffic and parking study for Kiama Town Centre and progressively implement actions	% of implementation actions complete	2023	Manager Environment & Health
	Conduct scheduled parking patrols	3	Per week	Manager Environment & Health
	Investigate and action parking, traffic and abandoned vehicle complaints. Make Legal determination for non-compliance (Caution/Warning/Infringement)	100%	ongoing	Manager Environment & Health
	Identify and recommend asset infrastructure renewal projects for inclusion in the Capital Works program; together with other appropriate funding sources	Preparation of annual capital works program within available budget allocations	100% complete p.a	Manager Design and Development
	Identify and recommend asset infrastructure upgrade projects for inclusion in the Capital Works program. together with other appropriate funding sources	Preparation of annual capital renewal works program within available budget allocations	100% complete p.a	Manager Design and Development
	Identify and seek available external funding opportunities.	Preparation of annual capital upgrades works program within available budget allocations	100% complete p.a	Manager Design and Development
	Review and update asset management plans	Update asset management data for new and existing infrastructure; incl funding reqs.	Annually	Manager Design and Development

Code	Action 23/24	Measure	Target	Who
	Implementation of priority actions from the Gerringong and Jamberoo Flood Investigation Study.	Completion of identified works within adopted budget allocations	100% complete p.a	Manager Design & Development

*Our Strategy:*

### Deliver our Capital works program effectively and efficiently

#### Delivery Program – Activity

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

#### Operational Plan Actions

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

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

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

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

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

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

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

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

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

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

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

## What you told us

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

## Outcomes:

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



## Outcome 1

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

Our Strategy:

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

### Delivery Program – Activity

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

### Operational Plan Actions

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

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

Code	Action 22/23	Measure	Target/time	Who
	Manage Councils investments in accordance with LG Act, Ministerial order and Councils investment policy.	Perform above 90 day BBSW	Ongoing	CFO
	To ensure invoices and rates notices are sent in a timely manner.	Levied Rates = within statutory timeframes	Ongoing	CFO
	Debt collection To ensure money owed to Council is received within required timeframes	Rates, annual charges, interest and extra charges as an outstanding percentage metric below 5%	Ongoing	CFO
	Prepare and adopt a contemporary Local Infrastructure Contribution framework to ensure Council appropriately levies development contributions.	Adoption of contemporary Local Infrastructure Contribution framework	June 2023	Manager Strategic Planning
	Ensure a contemporary governance framework is established to ensure appropriately development contributions are levied and spent.	Implement the recommendations of the Internal Auditor, including: Employ a dedicated Infrastructure Contribution Officer  Establishing an internal working group	December 2022	Manager Strategic Planning
	Review and update Asset Management Policy and Plan.  Utilise Asset Management Plan to guide lifecycle management and decision making in program development.	Asset management policy developed and endorsed by Council.  Compliance with Local Government Act	Annually  Ongoing	Director Engineering
	Undertake asset re-evaluations on all classifications of assets to address	Asset re-evaluations undertaken on all classifications of assets.	Ongoing	Director Engineering

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

*Our Strategy:*

Manage our assets so that they create financial sustainability for Council

**Delivery Program**

Code	Description	Responsibility
	Manage identified Council owned and managed land and property in accordance with legislation and policies of Council exercising strong governance	Director Engineering
	Identify Council owned land and property for future use or disposal opportunity; and manage in accordance with the Local Government Act	Director Engineering
	Continue to implement Council Resolution 22/1040C for Blue Haven	CEO COO

**Operational Plan Actions**

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

Code	Action 22/23	Measure	Target/time	Who
	Undertake strategic review of all Council land holdings.	Council/ELT resolutions	Ongoing	Manager Commercial Services
	Coordinate actions for the sale of Council land and property including investigations and acquisition of new Council land/property in accordance with Annual Public Land Management Program and Strategic Improvement Plan	Achieve settlements land sale - ex. road closures and other land interests across LGA	by negotiation	Manager Commercial Services
	Implement the strategic actions outlines in Council Resolution 22/1040C to support stability, maintain systems and processes and ensure all service levels continue to be delivered to a high level.	All Business as usual functions are maintained to a high level for Blue Haven, including the Independent Living Units, Residential Aged Care Facility, & the Home Care programs.	Ongoing	COO
	Prepare an annual operational plan for each of the Blue Haven components to better deliver high levels of service and improve cost effectiveness. Ensure compliance with the Aged Care Act, Aged Care Quality Standards & the Retirement Village Act.	Annual Operational Plan prepared	October 1	COO
	Prepare for and undertake accreditation processes for Blue Haven Residential Aged Care and Home Care programs to maintain approved provider status.  Continue to maintain compliance with the Retirement Villages Act.	Maintain approved provider status for Residential Aged Care.  Accreditation process undertaken for Home Care programs.  Compliance with Retirement Villages Act	Sept 22 – June 23	COO

Code	Action 22/23	Measure	Target/time	Who
	Prepare and execute a decommission strategy for the disused aged care facility at Havilah Place	Strategy Developed and endorsed for Havilah Place	June 23	COO CEO Manager Commercial Services
	Finalise the Asset Management Plan for Blue Haven and its components to adequately plan and fund replacement/renewal and repairs and maintenance for the facilities	Asset Management Plan developed and endorsed for lifecycle asset management	annual	COO Director Engineering
	Continue to improve and address governance matters for Blue Haven and its associated services	Governance complies with statutory obligations	Ongoing	COO CEO Manager Commercial Services
	Develop & implement a new Prudential Standards Policies encompassing ILU deposits & Refundable Accommodation deposits & implement.	Prudential Standards policy developed & implemented	1 October	COO
	Develop and implement a community engagement plan regarding the Council Resolution 22/1040C.	Community Consultation plan developed and endorsed.  The Engagement Plan is undertaken in accordance with the Council Community Engagement Strategy and will engage with key stakeholders, including residents, staff & community members,	Ongoing	CEO Manager Comms COO

Code	Action 22/23	Measure	Target/time	Who
		The Engagement Plan outlines the role of the engagement activities on the decision making process.		



Outcome:

Governance is transparent and builds trust.

Our Strategy:

Encourage the community to participate in decision making processes

### Delivery Program

Code	Description	Responsibility
	Provide Public Access to Council business through Council meetings, briefings, public access forums and Council committee meetings	Director Environmental Services
	Implement the Community Engagement Strategy	Director Environmental Services
	Continue to maintain strong strategic connections to develop and deliver regional and local priorities with Regional Partners and key stakeholders including; ISJO ISLHD State Government Agencies Greater Cities Commission	CEO

### Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Conduct Council Meetings in accordance with Code of Meetings Practice	Meetings held per annum	>12	CEO
	Facilitate Councillor briefings and public forums as required	90%/ Council meeting recordings available online within 2 working days 90% /Availability of live broadcast of Council meetings and public access meetings	Ongoing	CEO
	Facilitate Council Committees and Advisory groups in accordance with Council resolutions	Council Committees structure established and endorsed	Ongoing	Director Environmental Services

		Committees & Advisory groups operate in accordance with governance		
	Integrate Community Engagement Strategy and Community Participation Plan to ensure consistent, measurable and accountable engagement activities	CES and CPP integrated Strategy adopted Toolkit and training for staff	Ongoing	Director Environmental Services

### Our Strategy:

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

### Delivery Program

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

### Operational Plan Actions

Code	Action 22/23	Measure	Target/time	Who
	Develop the CSP, DP, OP and Resourcing Strategy, and provide all	Delivered 100% In accordance with IP&R requirements Develop and publish a timeline of reporting	IP&R timeline	Manager People & Performance

	required quarterly, six-monthly and annual reporting.			
	Develop a suite of Community Indicators to enable council to measure how effectively we are working towards the objectives of the CSP	Draft Baseline measures developed Publish Outcomes Measurement Framework Indicators	January 2023	Manager People & Performance
	Develop and implement engagement plans that support ongoing consultation and participation of the community, following IP&R requirements for community engagement.	Community engagement will be undertaken to review Levels of Service review in line with the IP&R framework.	ongoing	Manager People & Performance
	Develop a program of service review and alignment with CSP reporting	According to priorities identified in SIP	Ongoing	Manager People & Performance
	Support staff to engage with effective planning, reporting and developing measures	In accordance with agreed workplan	ongoing	Manager People & Performance
	Undertake a review of Kiama Local Strategic Planning Statement 2020 to ensure consistency between Community Strategic Plan.	Review Kiama Local Strategic Planning Statement 2020	December 2022	Manager Strategic Planning

*Our Strategy:*

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

**Delivery Program**

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

**Operational Plan Actions**

Code	Action 22/23	Measure	Target/time	Who
	Provide users with seamless and easy-to-use digital services	75% user journey success rate. BPoint payments are available with a 99% uptime. 33% PDF forms and related processes converted to online services.	June 2023.	Communications & Engagement Coordinator
	Implement a Website Content Strategy that provides a roadmap for future development.	Complete twice-annual review and updates to Website Content Strategy actions.	June 2023	Communications & Engagement Coordinator
	Develop and implement style guide	Style guide updated. Website Content strategy (see above)	August 2022	Communications & Engagement Coordinator
	Develop and implement a Communications Strategy;	Communications strategy created/ endorsed by council.	July 2023	Communications & Engagement Coordinator
	Develop and implement social media strategy	Social Media strategy updated/endorsed. Set up and manage media monitoring service regular reports to be sent to CEO, Directors, Mayor and other stakeholders.	December 2022 Ongoing	Communications & Engagement Coordinator

<b>Code</b>	<b>Action 22/23</b>	<b>Measure</b>	<b>Target/time</b>	<b>Who</b>
	Council utilise a range of media and publications to reach our intended audience; including daily posts of calendar of events, monitoring for feedback for good / controversial news stories	Social media policy Produce Weekly e-newsletter (Kimunico) Produce Quarterly rates DL insert Fortnightly Mayor's column The Bugle Grow Facebook followers to 8,000 Communicating this back to senior staff/ all staff in a timely way Monitor chat/ mood on FB community groups and report back to ELT and other staff	July 2023	Communications & Engagement Coordinator
	Liaise with a range of media to fulfil media requests, arrange photos, interviews, filming and provide Council statements	As required – usually at least one request per week	ongoing	Communications & Engagement Coordinator
	Review the Community Engagement Policy and Strategy and supporting documents.	Policy & Strategy reviewed Internal toolkit of resources developed	June 23	Manager Communication  Manager People & Culture

*Our Strategy:*

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

**Delivery Program**

Code	Description	Responsibility
	Our Elected Officials are supported through good systems and records	CEO
	Information Management and Technology (IM&T) delivers excellent customer service through clear strategy, customer centric practice and the ongoing transition of a digital first approach that enables access to information services for our diverse community needs.	Manager IM&T

**Operational Plan Actions**

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

<b>Code</b>	<b>Action 22/23</b>	<b>Measure</b>	<b>Target/time</b>	<b>Who</b>
	Manage Public interest disclosures, complaints and investigations to comply with statutory requirements	Comply with Statutory reporting requirements	Comply with Statutory reporting requirements	Manager People & Performance
	Responding to GIPA requests and ensuring compliance with GIPA Act.	Compliance with GIPA Act GIPA requests Statutory reporting requirements	In accordance with legislative timeline	Manager People & Performance
	Manage and address perceived and actual conflict of interest with all staff, volunteers, Councillors.	Maintain declarations of interest register	ongoing	Manager People & Performance
	Manage complaints - coordinate CoC complaints and other complaints (not HR grievances), conduct investigation or support external investigator, Reports to Council or external authorities (ICAC, Ombudsman, OLG, etc.)	Statutory reporting requirements	Ongoing	Manager People & Performance
	Develop an IM&T Strategy to support the delivery of excellent customer service, and build the capability and capacity of Council.	Strategy developed and endorsed	June 23	Manager IM&T
	Develop and implement an action plan with priority outcomes to deliver the IM&T Strategy	Action Plan developed Priorities identified % actions undertaken	June 23	Manager IM&T
	IM&T maintains clear cyber-security policies and practices to ensure data security in accordance with the relevant standards.	Meets statutory requirements	ongoing	Manager IM&T

## Outcome:

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

### Our Strategy:

Develop Organisational Capacity and Capability

### Delivery Program – Activity

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

### Operational Plan Actions

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



	Implement the Technology One Program	Deliver within project timeframes	Ongoing	Manager People & Performance
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*Our Strategy:*

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

**Delivery Program**

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

**Operational Plan Actions**

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

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

# Funding our Delivery Program

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

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

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

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

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

## Rate Peg

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

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

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

## Impacts of cost-shifting

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

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

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

## Sources of income

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

## Rating

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

## Fees and Charges

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

## Grants and Subsidies

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

Noteworthy Grants for the 2023 Budget include:

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

## Investments

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

## Asset Sales

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

## Budget Summary

Income Statement budget 2023 - Consolidated		
Revenue	2021/22 Budget	2022/23 Budget
Rates and annual charges	26,503,538	26,918,549
User charges and fees	22,140,702	22,305,072
Other income	5,155,725	7,234,848
Interest and investment revenue	212,549	741,250
Net gain from disposal of assets	378,000	14,410,312
Grants and contributions - operating	16,763,032	16,716,840
Grants and contributions - capital	5,597,000	6,195,773
Other revenues		
<b>Total Revenue</b>	<b>76,750,546</b>	<b>94,522,644</b>
Expenses		Consolidated
Employee benefits and on-costs	35,775,112	38,340,233
Materials and services	21,789,006	33,031,137
Depreciation and amortisation	10,898,665	11,186,282
Other expenses	4,478,634	1,201,869
Borrowing costs	2,812,000	1,826,775
<b>Total expenses</b>	<b>75,753,417</b>	<b>85,586,296</b>
<b>Surplus/(deficit) before capital costs</b>	<b>997,129</b>	<b>8,936,347</b>
Add back capital grants	5,597,000	6,195,773
<b>Operational profit/(loss)</b>	<b>- 4,599,871</b>	<b>2,740,574</b>
<i>Excludes Internals</i>		

Budget Cashflow Statement													
	Consolidated				KMC				Blue Haven				
	2022/23	2023/24	2024/25	2025/26	2022/23	2023/24	2024/25	2025/26	2022/23	2023/24	2024/25	2025/26	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
<b>Cash Flows from Operating Activities</b>													
<b>Receipts:</b>													
Rates & Annual Charges	26,929,975	27,423,776	28,111,721	28,814,514	26,929,975	27,423,776	28,111,721	28,814,514					
User Charges & Fees	22,296,675	22,819,126	23,386,110	23,967,268	16,453,936	16,858,902	17,276,881	17,705,308	5,842,739	5,960,223	6,109,229	6,261,960	
Investment & Interest Revenue Received	663,524	787,862	850,480	894,455	442,273	561,957	617,798	654,792	221,250	225,905	232,682	239,663	
Grants & Contributions	23,016,442	23,238,009	23,707,126	24,144,909	9,335,067	9,370,408	9,449,774	9,531,124	13,681,375	13,867,601	14,257,352	14,613,785	
Bonds & Deposits Received	23,869,847	23,869,847	31,482,989	31,482,989	-	-	-	-	23,869,847	23,869,847	31,482,989	31,482,989	
Other	3,757,469	3,715,750	3,814,038	3,914,260	2,218,590	2,164,021	2,249,651	2,337,421	1,538,879	1,551,729	1,564,387	1,576,839	
<b>Payments:</b>													
Employee Benefits & On-Costs	- 38,353,994	- 38,785,591	- 40,080,499	- 41,418,864	- 26,042,805	- 26,104,927	- 27,019,415	- 27,965,948	- 12,311,189	- 12,680,665	- 13,061,084	- 13,452,916	
Materials & Contracts	- 31,660,263	- 33,773,070	- 34,616,078	- 35,515,988	- 21,321,664	- 22,858,071	- 23,464,276	- 24,085,414	- 10,338,599	- 10,914,999	- 11,151,802	- 11,430,574	
Borrowing Costs	- 1,866,332	- 1,143,523	- 544,944	- 561,379	- 496,987	- 458,406	- 136,647	- 112,348	- 1,369,345	- 685,117	- 408,297	- 449,031	
Bonds & Deposits Refunded	- 19,827,826	- 19,827,826	- 26,962,018	- 26,962,018	-	-	-	-	- 19,827,826	- 19,827,826	- 26,962,018	- 26,962,018	
Other	- 427,752	- 1,256,656	- 1,228,378	- 1,260,009	- 427,752	- 1,256,656	- 1,228,378	- 1,260,009					
<b>Net Cash provided (or used in) Operating Activities</b>	<b>8,397,765</b>	<b>7,067,703</b>	<b>7,920,546</b>	<b>7,500,137</b>	<b>7,090,633</b>	<b>5,701,005</b>	<b>5,857,109</b>	<b>5,619,441</b>	<b>1,307,133</b>	<b>1,366,698</b>	<b>2,063,437</b>	<b>1,880,696</b>	
<b>Cash Flows from Investing Activities</b>													
<b>Receipts:</b>													
Sale of Investment Securities	-	14,106,944	1,196,306	9,380,685	-	-	1,196,306	9,380,685	-	14,106,944	-	-	
Sale of Infrastructure, Property, Plant & Equipment	23,382,000	5,200,000	-	-	23,382,000	5,200,000	-	-	-	-	-	-	
<b>Payments:</b>													
Purchase of Infrastructure, Property, Plant & Equipment	- 19,156,577	- 13,892,100	- 11,177,500	- 11,742,500	- 18,466,577	- 13,612,100	- 10,897,500	- 11,312,500	- 690,000	- 280,000	- 280,000	- 430,000	
<b>Net Cash provided (or used in) Investing Activities</b>	<b>4,225,423</b>	<b>5,414,844</b>	<b>- 9,981,194</b>	<b>- 2,361,815</b>	<b>4,915,423</b>	<b>- 8,412,100</b>	<b>- 9,701,194</b>	<b>- 1,931,815</b>	<b>- 690,000</b>	<b>13,826,944</b>	<b>- 280,000</b>	<b>430,000</b>	
<b>Cash Flows from Financing Activities</b>													
<b>Payments:</b>													
Repayment of Borrowings & Advances	- 1,214,229	- 28,809,427	- 2,118,294	- 2,411,884	- 1,214,229	- 1,020,749	- 899,395	- 908,458	-	- 27,788,678	- 1,218,899	- 1,503,426	
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>- 1,214,229</b>	<b>- 28,809,427</b>	<b>- 2,118,294</b>	<b>- 2,411,884</b>	<b>- 1,214,229</b>	<b>- 1,020,749</b>	<b>- 899,395</b>	<b>- 908,458</b>	<b>-</b>	<b>- 27,788,678</b>	<b>- 1,218,899</b>	<b>- 1,503,426</b>	
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>11,408,959</b>	<b>- 16,326,880</b>	<b>- 4,178,941</b>	<b>2,726,438</b>	<b>10,791,827</b>	<b>- 3,731,845</b>	<b>- 4,743,480</b>	<b>2,779,168</b>	<b>617,133</b>	<b>- 12,595,035</b>	<b>564,538</b>	<b>- 52,730</b>	
plus: Cash & Cash Equivalents - beginning of year	19,292,791	30,701,751	14,374,871	10,195,929	7,314,889	18,106,715	14,374,871	9,631,391	11,977,903	12,595,035	-	564,538	
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>30,701,751</b>	<b>14,374,871</b>	<b>10,195,929</b>	<b>12,922,367</b>	<b>18,106,715</b>	<b>14,374,871</b>	<b>9,631,391</b>	<b>12,410,559</b>	<b>12,595,035</b>	<b>-</b>	<b>564,538</b>	<b>511,808</b>	
Cash & Cash Equivalents - end of the year	30,701,751	14,374,871	10,195,929	12,922,367	18,106,715	14,374,871	9,631,391	12,410,559	12,595,035	-	564,538	511,808	
Investments - end of the year	37,618,704	23,511,759	22,315,453	12,934,768	17,732,704	17,732,704	16,536,397	7,155,712	19,886,000	5,779,056	5,779,056	5,779,056	
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>68,320,454</b>	<b>37,886,630</b>	<b>32,511,383</b>	<b>25,857,136</b>	<b>35,839,419</b>	<b>32,107,574</b>	<b>26,167,788</b>	<b>19,566,271</b>	<b>32,481,035</b>	<b>5,779,056</b>	<b>6,343,594</b>	<b>6,290,864</b>	
<b>Representing:</b>													
- External Restrictions	45,157,678	17,369,000	17,369,000	17,369,000	11,151,000	11,151,000	11,151,000	11,151,000	34,006,678	6,218,000	6,218,000	6,218,000	
- Internal Restrictions	10,459,721	10,509,139	12,926,358	12,926,358	9,769,721	9,819,139	12,236,358	12,236,358	690,000	690,000	690,000	690,000	
- Unrestricted	12,703,055	10,008,491	2,216,025	- 4,438,222	14,918,698	11,137,435	2,780,430	- 3,821,087	- 2,215,643	- 1,128,944	- 564,406	- 617,136	
	68,320,454	37,886,630	32,511,383	25,857,136	35,839,419	32,107,574	26,167,788	19,566,271	32,481,035	5,779,056	6,343,594	6,290,864	

Program / Project	Capital budget Program							
	2022-23 Program Draft Budget		2023-24 Program Draft Budget		2024-25 Program Draft Budget		2025-26 Program Draft Budget	
	New	Renewal	New	Renewal	New	Renewal	New	Renewal
Blue Haven	-	690,000	-	280,000	-	280,000	-	430,000
Buildings & Facilities	808,000	1,760,000	50,000	1,130,000	50,000	580,000	50,000	1,080,000
Carparks	-	30,500	150,000	100,000	150,000	100,000	-	250,000
Commercial - Holiday Parks	-	2,983,800	-	3,139,600	-	950,000	-	915,000
Commercial Business	25,000	175,000		600,000		1,100,000	25,000	100,000
Footpaths & cycleways	2,233,185	450,000	970,000	400,000	895,000	400,000	245,000	750,000
ICT	100,000	750,000	200,000	640,000	200,000	640,000	100,000	740,000
Plant & Equipment	-	2,360,500	-	1,770,000	-	1,770,000	-	1,770,000
Waste Services	-	220,000	-	610,000	-	610,000	-	110,000
Playgrounds	-	125,000	100,000	200,000	100,000	200,000	-	300,000
Recreation and Open Space	2,355,000	1,350,560	295,000	445,000	295,000	345,000	255,000	735,000
Roads and Bridges	160,000	1,840,032	-	2,000,000	-	2,000,000	-	2,750,000
Stormwater Assets	165,000	425,000	-	650,000	-	350,000	-	850,000
Traffic Facilities	150,000	-	150,000	-	150,000	-	87,500	200,000
<b>Totals</b>	<b>5,996,185</b>	<b>13,160,392</b>	<b>1,927,500</b>	<b>11,964,600</b>	<b>1,852,500</b>	<b>9,325,000</b>	<b>762,500</b>	<b>10,980,000</b>
<b>Grand Totals</b>		<b>19,156,577</b>		<b>13,892,100</b>		<b>11,177,500</b>		<b>11,742,500</b>



# Statement of Revenue Policy 2022-23

## Income and Expenditure 2022-23

### Overview

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

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

### Income and expenditure estimates 2022-23

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

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

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

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

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

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

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

## Revenue policy for ordinary rates to be levied

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

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

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

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

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

Council's rating policy is as follows:

### Table based on 2.5% Rate pegging

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

### Table based on 1.6% Rate pegging

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

## Categorisation of land

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

### Valuations | Base date 1/07/19

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

## Statement of rating categorisation

### Residential

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

Estimated yield: \$17,132,604.79.

No minimum rates apply.

### Rural Residential

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

Estimated yield: \$460,249.39.

No minimum rates apply.

### Farmland

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

Estimated yield: \$741,865.71.

No minimum rates apply.

### Business – Commercial/ Industrial

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

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

### Business – Ordinary

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

Estimated yield: \$34,278.61

No minimum rates apply.

## Interest on rates and charges

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

## Revenue policy for charges proposed to be charged

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

Services where an approved fee may be charged include:

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

## Pricing policy for proposed fees

Council must consider the following when establishing approved fees:

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

## Proposed charges for works on private land

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

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

## Stormwater management service charge

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

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

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

## What is stormwater management?

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

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

## Revenue policy for fees proposed to be levied

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

### Domestic Waste Management Charge

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

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

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

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

### Costs include:

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

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

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

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

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

## Urban collection frequency

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

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

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

frequency and collection arrangements may be different.

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

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

Two household bulky waste drop off services will apply to all properties within the urban zones that pay for a domestic waste service. In addition, urban households only, will have access to the User Pays On Call Clean Up Service. Eligible households are required to book through Council's Waste Services to arrange to have up to 1m<sup>3</sup> of eligible material collected from the kerbside for a fee of \$85.00. Payment is required at the time of booking.

## Short Term Rental Accommodation (STRA)

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

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

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

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

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

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



## Specific waste bin collection charge

(subject to application and approval)

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

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

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

## Other domestic waste management charges

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

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

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

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

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

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

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

## Contamination of bins and inspections

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

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

## Changing bin size

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

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

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

## New developments | Damaged/ stolen bins

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

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

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

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

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

## **Urban area non-residential properties**

### Multi-storey tourist accommodation

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

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

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

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

### Shared bin arrangement for multi-unit developments

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

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

### Commercial garbage, recycling and food/garden organics

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

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

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

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

### Commercial recyclable materials collection (per service)

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

### Food organics (only)

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

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

### Special events and casual hire charges

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

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

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

### Rural Collection Service

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

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

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

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

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

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

### Onsite sewage management facilities

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

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

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

# Budget Overview

## 2020/21 Operational Results

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

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

## 2022/23 Operational Budget

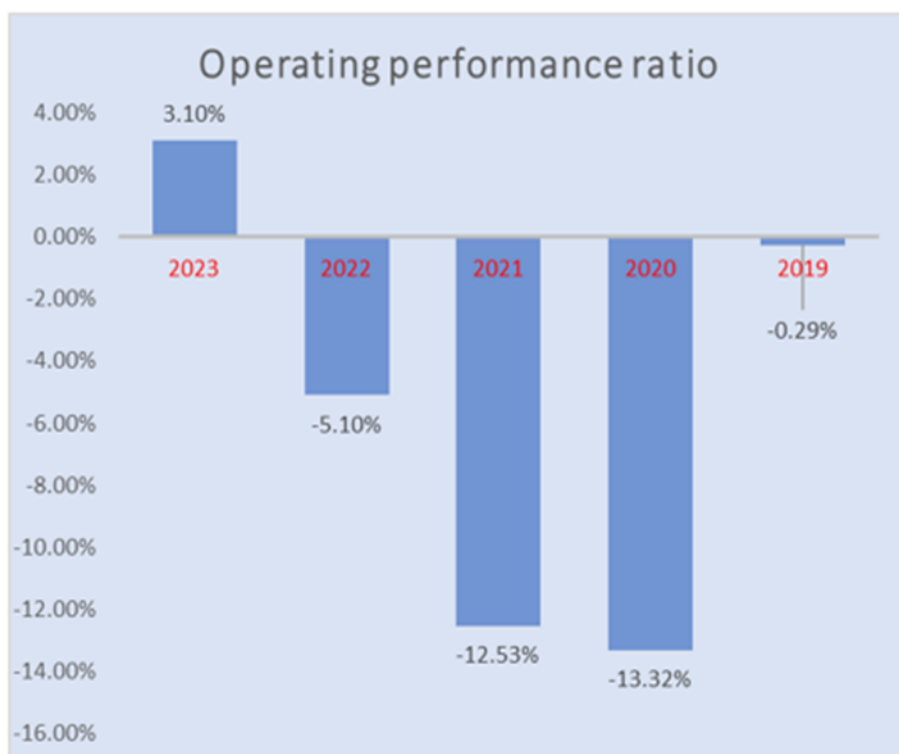
The 2022/23 budget has focused on the future financial sustainability and will look to continue to improve the operating performance ratio and will target a minor cash surplus. This cash surplus is principally driven by the sale of Akuna and Irvine Street properties. Key strategic projects that will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

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

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

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

**Graph1 : Operating Performance Ratio**



*\*Excludes internal revenue and expense transactions*

## 22/23 Budget Process

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

## 2023 Budget Assumptions

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

2023 Budget Assumptions	Income
Assumption Category	Indexation
Rate increase	2.50%
Fees and charges	2.86%
Interest rates	1-3%
Labour	3.00%
Superannuation guarantee	10.50%

## **Consolidated Budget Overview**

### Rates and Annual Charges increase from 2020/21

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

### User Charges and Fees

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

### Employee Costs

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

### Depreciation and Impairment

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

### Blue Haven Overview

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

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

#### RACF - Aged Care Facility

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

#### ILU - Independent Living Units

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

#### Community Services

- Additional Lifestyle Officer for the Home Care Packages clients.

<b>Income Statement budget 2023 - Consolidated</b>					
<b>Revenue</b>	<b>2021/22 Budget</b>	<b>2022/23 Budget</b>	<b>2023/24 Budget</b>	<b>2024/25 Budget</b>	<b>2025/26 Budget</b>
Rates and annual charges	26,503,538	26,918,549	27,417,361	28,102,795	28,805,364
User charges and fees	22,140,702	22,305,072	22,819,097	23,386,098	23,967,275
Other income	5,155,725	7,234,848	7,421,677	7,612,664	7,807,902
Interest and investment revenue	212,549	741,250	761,205	788,994	823,290
Net gain from disposal of assets	378,000	14,410,312	5,200,000		
Grants and contributions - operating	16,763,032	16,716,840	17,052,762	17,479,081	17,916,058
Grants and contributions - capital	5,597,000	6,195,773	6,195,773	6,195,773	6,195,773
Other revenues					
<b>Total Revenue</b>	<b>76,750,546</b>	<b>94,522,644</b>	<b>86,867,874</b>	<b>83,565,404</b>	<b>85,515,662</b>
<b>Expenses</b>					
Employee benefits and on-costs	35,775,112	38,340,233	38,793,399	40,088,618	41,427,308
Materials and services	21,789,006	33,031,137	33,894,861	34,776,462	35,680,135
Depreciation and amortisation	10,898,665	11,186,282	11,311,289	11,424,402	11,538,646
Other expenses	4,478,634	1,201,869	1,232,507	1,264,218	1,297,039
Borrowing costs	2,812,000	1,826,775	1,113,946	522,259	538,180
<b>Total expenses</b>	<b>75,753,417</b>	<b>85,586,296</b>	<b>86,346,003</b>	<b>88,075,959</b>	<b>90,481,307</b>
<b>Surplus/(deficit) before capital costs</b>	<b>997,129</b>	<b>8,936,347</b>	<b>521,871</b>	<b>(4,510,555)</b>	<b>(4,965,645)</b>
Add back capital grants	5,597,000	6,195,773	6,195,773	6,195,773	6,195,773
<b>Operational profit/(loss)</b>	<b>(4,599,871)</b>	<b>2,740,574</b>	<b>(5,673,902)</b>	<b>(10,706,328)</b>	<b>(11,161,418)</b>

*Excludes Internals*

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<b>Income Statement budget 2023 - Council</b>				
<b>Revenue</b>	<b>2022/23 Budget</b>	<b>2023/24 Budget</b>	<b>2024/25 Budget</b>	<b>2025/26 Budget</b>
Rates and annual charges	26,998,549	27,417,361	28,102,795	28,805,364
User charges and fees	19,589,838	16,869,732	17,287,999	17,716,723
Other income	2,647,817	2,194,655	2,281,101	2,369,709
Interest and investment revenue	520,000	535,300	556,312	583,628
Net gain from disposal of assets	14,410,312	5,200,000		
Grants and contributions - operating	3,174,228	3,171,584	3,250,874	3,332,145
Grants and contributions - capital	6,195,773	6,195,773	6,195,773	6,195,773
Other revenues	2,830,700			
<b>Total Revenue</b>	<b>76,367,217</b>	<b>61,584,404</b>	<b>57,674,853</b>	<b>59,003,342</b>
<b>Expenses</b>				
Employee benefits and on-costs	26,028,782	26,112,604	27,027,399	27,974,252
Materials and services	28,977,493	22,999,093	23,608,300	24,232,769
Depreciation and amortisation	9,929,133	10,027,317	10,127,590	10,228,866
Other expenses	1,201,869	1,232,507	1,264,218	1,297,039
Borrowing costs	457,431	428,829	113,962	89,149
<b>Total expenses</b>	<b>66,594,707</b>	<b>60,800,351</b>	<b>62,141,469</b>	<b>63,822,075</b>
<b>Surplus/(deficit) before capital costs</b>	<b>9,772,510</b>	<b>784,053</b>	<b>(4,466,616)</b>	<b>(4,818,733)</b>
Add back capital grants	6,195,773	6,195,773	6,195,773	6,195,773
<b>Operational profit/(loss)</b>	<b>3,576,737</b>	<b>(5,411,720)</b>	<b>(10,662,389)</b>	<b>(11,014,506)</b>

*Includes Internals*

<b>Income Statement budget 2023 - Blue Haven</b>				
<b>Revenue</b>	<b>2022/23 Budget</b>	<b>2023/24 Budget</b>	<b>2024/25 Budget</b>	<b>2025/26 Budget</b>
Rates and annual charges	-			
User charges and fees	5,843,406	5,949,365	6,098,099	6,250,552
Other income	3,631,600	5,227,022	5,331,562	5,438,194
Interest and investment revenue	221,250	225,905	232,682	239,663
Net gain from disposal of assets	-			
Grants and contributions - operating	13,542,612	13,881,178	14,228,207	14,583,912
Grants and contributions - capital	-			
Other revenues	1,492,931			
<b>Total Revenue</b>	<b>24,731,799</b>	<b>25,283,470</b>	<b>25,890,551</b>	<b>26,512,320</b>
<b>Expenses</b>				
Employee benefits and on-costs	12,311,452	12,680,795	13,061,219	13,453,056
Materials and services	10,629,550	10,895,768	11,168,162	11,447,366
Depreciation and amortisation	1,257,149	1,283,972	1,296,811	1,309,780
Other expenses	467			
Borrowing costs	1,369,344	685,117	408,297	449,031
<b>Total expenses</b>	<b>25,567,962</b>	<b>25,545,652</b>	<b>25,934,489</b>	<b>26,659,232</b>
<b>Surplus/(deficit) before capital costs</b>	<b>(836,163)</b>	<b>(262,182)</b>	<b>(43,939)</b>	<b>(146,912)</b>
Add back capital grants	-	-	-	-
<b>Operational profit/(loss)</b>	<b>(836,163)</b>	<b>(262,182)</b>	<b>(43,939)</b>	<b>(146,912)</b>

*Includes Internals*

Funding source per department		
Department	Rates & Grants	Own revenue source
Kendalls Beach Holiday Park		✓
Kiama Harbour Park		✓
Seven Mile Beach Holiday Park		✓
Showgrounds		✓
Surf Beach Holiday Park		✓
Werri Beach Holiday Park		✓
Leisure Centre	✓	✓
Lifeguards	✓	
Commercial Property		✓
Office of the CEO	✓	
Internal Auditor	✓	
Finance	✓	
Training & Development	✓	
Rates	✓	✓
Records	✓	✓
Depreciation	N/A - non cash	N/A - non cash
Maintenance	✓	
Road Safety Officer Projects	✓	
Fleet	✓	
Bushfire Services	✓	
Domestic Waste - Cleaning Services		✓
Domestic Waste - Waste Depots (Inc Recycling Centre)		✓
Waste Services		✓
Construction	✓	
Engineering and Works Administration	✓	✓
Design Project Contract Management	✓	
Asset Management	✓	✓
Engineering Assessment		✓
Parks and Gardens	✓	
Tree Management	✓	
Supply/Store	✓	
Workshop	✓	
Building & Development	✓	
Communications	✓	
Community and Cultural Development	✓	
Ranger Services	✓	
Domestic & Other Waste Management		✓
Environmental Administration	✓	
Domestic Waste Management		✓
Library Services	✓	
Strategic Planning	✓	
Youth Services	✓	
Civic Activities	✓	
Information Technology	✓	
Geographic Information Systems	✓	
Customer Service	✓	
Technology One Enterprise Project	✓	
Visitor Information Centre	✓	
The Pavillion	✓	✓
Economic Development	✓	
Governance	✓	
Human Resources	✓	
Organisational Development	✓	
Risk Management	✓	
Aged Care Home	✓	✓
Independent Living Units Bonaira	N/A	N/A
Barroul House Café	N/A	N/A
Independent Living Units Terralong	N/A	N/A
Community Admin and Support	N/A	N/A
Blue Haven Management and Support	N/A	N/A
Community Services	N/A	N/A
Tourism & Marketing	✓	✓

Income Statement budget 2022-23 - per department			
Department	Revenue	Expense	Profit/(Loss)
Kendalls Beach Holiday Park	1,238,304	335,747	902,557
Kiama Harbour Park	4,784	1,496,385	(1,491,601)
Seven Mile Beach Holiday Park	444,250	1,593,942	(1,149,692)
Showgrounds	4,784	192,498	197,282
Surf Beach Holiday Park	495,996	1,889,656	(1,393,660)
Werri Beach Holiday Park	2,500	2,207,887	(2,205,387)
Leisure Centre	1,500,581	1,652,727	(152,147)
Lifeguards	-	65,353	(65,353)
Commercial Property	16,484,622	721,332	15,763,290
Office of the CEO	8,300	2,784,175	(2,775,874)
Internal Auditor	182,084	1,118,007	(935,923)
Finance	6,084	1,845,674	(1,839,590)
Training & Development	-	193,510	(193,510)
Rates	22,818,954	623,034	22,195,920
Records	1,032,000	159,871	872,129
Depreciation	-	8,937,062	(8,937,062)
Maintenance	6,448	1,681,052	(1,674,604)
Fleet	1,995,684	25,005	1,970,679
Bushfire Services	-	121,033	(121,033)
Domestic Waste - Cleaning Services	2,859,174	2,280,308	578,866
Domestic Waste - Waste Depots (Inc Recycling Centre)	3,020,655	1,425,214	1,595,441
Waste Services	550,540	531,672	18,868
Construction	722,767	1,930,459	(1,207,692)
Engineering and Works Administration	6,149,101	540,577	5,608,524
Design Project Contract Management	-	295,048	(295,048)
Asset Management	-	641,459	(641,459)
Engineering Assessment	436,784	122,933	313,851
Parks and Gardens	543,980	2,683,212	(2,139,232)
Tree Management	-	228,338	(228,338)
Supply/Store	-	170,204	(170,204)
Workshop	-	1,583,101	(1,583,101)
Building & Development	1,005,430	1,286,121	(280,692)
Communications	-	384,626	(384,626)
Community and Cultural Development	63,773	825,657	(761,884)
Domestic & Other Waste Management	7,786,000	5,056,364	2,729,636
Environmental Administration	-	91,425	(91,425)
Domestic Waste Management	357,684	2,449,783	(2,092,099)
Library Services	2,286,715	2,536,141	(249,426)
Strategic Planning	2,015,236	1,933,776	81,460
Youth Services	-	130,729	(130,729)
Civic Activities	-	747,630	(747,630)
Information Technology	4,784	2,366,236	(2,361,452)
Customer Service	78,318	2,364,985	(2,286,667)
Technology One Enterprise Project	495,000	872,996	(377,996)
Tourism & Marketing	20,668	392,666	(371,998)
Visitor Information Centre	-	420,000	(420,000)
The Pavillion	-	949,684	(949,684)
Economic Development	2,000	201,263	(199,263)
Governance	542,026	601,104	(59,078)
Human Resources	164,351	887,845	(723,494)
Organisational Development	280,000	1,565,744	(1,285,744)
Risk Management	1,005,948	2,887,212	(1,881,264)
Aged Care Home	13,892,779	17,102,767	(3,209,988)
Independent Living Units Bonaira	2,454,885	1,095,854	1,359,031
Barroul House Café	31,980	309,262	(277,282)
Independent Living Units Terralong	2,519,103	1,345,302	1,173,801
Community Admin and Support	480,926	447,413	33,513
Blue Haven Management and Support	1,016,200	1,049,256	(33,056)
Community Services	4,086,835	2,169,347	1,917,488
<b>Grand Total</b>	<b>101,099,016</b>	<b>92,162,670</b>	<b>8,936,346</b>

## Interest income 2023

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

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

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

## Council Loans and Borrowing Cost

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

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

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

## Council Activities of Functions

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

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

## Income By Function

Income by function									
Function	Rates and annual charges	User charges and fees	Other income	Interest and investment revenue	Net gain from disposal of assets	Grants and contributions - operating	Grants and contributions - capital	Other revenues	Total Income
Administration	20,046,549	1,117,300	1,729,552	520,000	-	1,334,105	857,000	280,933	25,885,439
Public order and safety	-	-	-	-	-	-	-	-	-
Health	-	8,181,003	3,613,851	221,250	-	10,551,773	422,000	1,492,831	24,482,707
Community services and education	-	6,000	10,868	-	-	46,905	-	-	63,773
Housing and community amenities	6,645,000	7,111,476	372,808	-	-	769,505	-	1,690,500	16,589,289
Recreation and culture	-	1,830,108	94,517	-	-	2,406,651	-	-	4,331,276
Transportation and communication	-	2,068,226	6,084	-	14,410,312	-	-	-	16,484,622
Economic Affairs	-	2,171,454	37,332	-	-	2,500	-	-	2,211,286
Governance	-	140,000	190,384	-	-	9,500	-	394,526	734,410
Mining, Manufacturing and Construction	307,000	2,807,678	224,020	-	-	1,595,901	4,916,773	464,842	10,316,214
<b>Total Income</b>	<b>26,998,549</b>	<b>25,433,244</b>	<b>6,279,417</b>	<b>741,250</b>	<b>14,410,312</b>	<b>16,716,840</b>	<b>6,195,773</b>	<b>4,323,631</b>	<b>101,099,016</b>

*\*Excludes internal revenue and expense transactions*

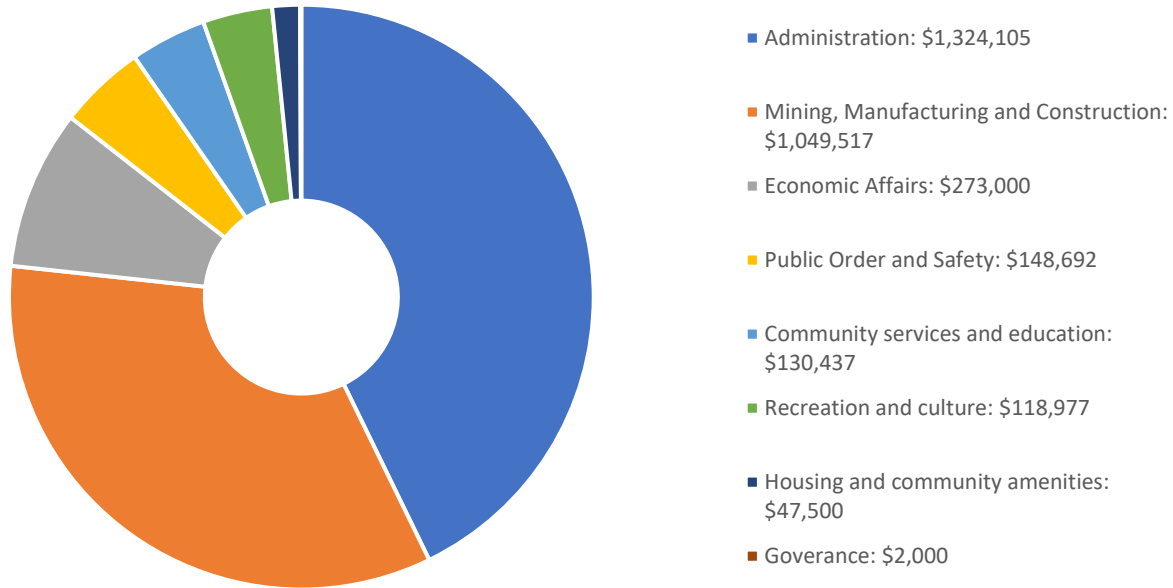
## Expense By Function

Expense by function						
Function	Employee benefits and on-costs	Borrowing costs	Materials and services	Depreciation and amortisation	Other expenses	Total Expenses
Administration	4,823,798	231,000	8,370,100	8,922,062	357,210	22,704,170
Public order and safety	79,645	45,668	61,073	-	-	186,386
Health	10,979,116	1,369,344	9,913,592	1,257,149	-	23,519,200
Community services and education	594,591	-	342,382	-	19,412	956,385
Housing and community amenities	4,795,552	57,371	7,890,075	1,007,071	18,473	13,768,543
Recreation and culture	4,564,363	11,069	2,283,348	-	13,300	6,872,080
Transportation and communication	472,905	-	245,178	-	3,250	721,332
Economic Affairs	2,193,192	98,349	6,051,238	-	750,691	9,093,470
Governance	3,683,879	13,973	2,098,952	-	40,000	5,836,805
Mining, Manufacturing and Construction	6,153,193	-	2,351,105	-	-	8,504,298
<b>Total Expenses</b>	<b>38,340,233</b>	<b>1,826,775</b>	<b>39,607,043</b>	<b>11,186,282</b>	<b>1,202,336</b>	<b>92,162,670</b>

*\*Excludes internal revenue and expense transactions*



### Operating grant income (excluding Blue Haven)



2022-23 to 2025-26 Capital Budget

Program / Project	Capital budget Program							
	2022-23 Program Draft Budget		2023-24 Program Draft Budget		2024-25 Program Draft Budget		2025-26 Program Draft Budget	
	New	Renewal	New	Renewal	New	Renewal	New	Renewal
Blue Haven	-	690,000	-	280,000	-	280,000	-	430,000
Buildings & Facilities	808,000	1,760,000	50,000	1,130,000	50,000	580,000	50,000	1,080,000
Carparks	-	30,500	150,000	100,000	150,000	100,000	-	250,000
Commercial - Holiday Parks	-	2,983,800	-	3,139,600	-	950,000	-	915,000
Commercial Business	25,000	175,000		600,000		1,100,000	25,000	100,000
Footpaths & cycleways	2,233,185	450,000	970,000	400,000	895,000	400,000	245,000	750,000
ICT	100,000	750,000	200,000	640,000	200,000	640,000	100,000	740,000
Plant & Equipment	-	2,360,500	-	1,770,000	-	1,770,000	-	1,770,000
Waste Services	-	220,000	-	610,000	-	610,000	-	110,000
Playgrounds	-	125,000	100,000	200,000	100,000	200,000	-	300,000
Recreation and Open Space	2,355,000	1,350,560	295,000	445,000	295,000	345,000	255,000	735,000
Roads and Bridges	160,000	1,840,032	-	2,000,000	-	2,000,000	-	2,750,000
Stormwater Assets	165,000	425,000	-	650,000	-	350,000	-	850,000
Traffic Facilities	150,000	-	150,000	-	150,000	-	87,500	200,000
<b>Totals</b>	<b>5,996,185</b>	<b>13,160,392</b>	<b>1,927,500</b>	<b>11,964,600</b>	<b>1,852,500</b>	<b>9,325,000</b>	<b>762,500</b>	<b>10,980,000</b>
<b>Grand Totals</b>		<b>19,156,577</b>		<b>13,892,100</b>		<b>11,177,500</b>		<b>11,742,500</b>

## 2022-2023 Capital New and Renewal Program

Program / Project	New	Renewal	22/23 Planning Comment
<b>Blue Haven</b>	-	<b>690,000</b>	
ILU replacement program - BH Bonaira	-	50,000	Building 4 Acoustics + associated work
ILU replacement program - BH Havillah	-	280,000	ILU
Blue Haven Client Management Software.	-	60,000	
BH Havillah Decomissioning	-	300,000	
<b>Buildings &amp; Facilities</b>	<b>808,000</b>	<b>1,760,000</b>	
North Bombo Amenities - SRV Project	-	300,000	Dependent on SWC lease negotiations
Gerroa Boat Ramp (Ricketts Reserve) Amenities	100,000		Proposed LRCI Grant Project
Admin Building - Air Conditioning system renewal - Plant room + ducting	-	600,000	
Council Admin Building renewal / office space redesign	-	150,000	Ceilings renewal
Visitor Info Centre windows refurb	-	15,000	Opening up wall to increase natural light
Jamberoo School Of Arts - Accessible Toilet	-	15,000	To be scheduled after adjacent flood rectification works designed to confirm available options

SCCF4_0731 R4 Gerringong Town Hall Amenities Upgrade	110,000	-	Commenced in 21/22 - likely over 2 FY
SCCF4_0731 R4 James Oates Reserve Amenities Upgrade	110,000	-	
SCCF4_0731 R4 Gainsborough Oval Amenities Upgrade	110,000	-	
SCCF4_0731 R4 Chapman Oval Amenities Upgrade	110,000	-	
SCCF4_0984 R4 Bombo Hill Amenities	218,000	-	
Council Buildings upgrade & renewal program (Annual allocation)	50,000	500,000	
Works Depot Review and Masterplan	-	100,000	Masterplan to inform location and layout of Works Depot
Library book annual stock replacement	-	80,000	Annual allocation for Library book replacement
<b>Carparks</b>	-	<b>30,500</b>	
Allowrie St carpark reseal	-	30,500	
<b>Commercial - Holiday Parks</b>	-	<b>2,983,800</b>	
Kiama Harbour Cabins - general cabin renewal	-	350,000	Annual allocation
Kiama Harbour Cabins - Internal fitout replacements	-	30,000	Annual allocation
Kiama Harbour Cabins - Compliance Rectifications	-	198,400	Rectifications phased over 2 years
Surf Beach HP - non compliant cabin deck replacement	-	45,000	Rephased from 2021/22
Surf Beach HP - Accessible cabin compliance	-	80,000	Rephased from 2021/22

Surf Beach HP - general cabin renewal	-	50,000	Annual allocation
Surf Beach HP - Internal fitout replacements	-	20,000	Annual allocation
Surf Beach HP - General HP Assets renewal	-	50,000	New annual program allocation
Surf Beach HP - Compliance Rectifications	-	159,000	Rectifications phased over 2 years
Kendall HP - general cabin renewal	-	180,000	
Kendalls HP - internal fitout replacements	-	30,000	
Kendalls HP - Compliance Rectifications	-	82,000	Rectifications phased over 2 years
Werri Beach HP - southern amenities refurbishment (roofing, gutters, doors, painting)	-	50,000	Scope developed in context of compliance needs.
Werri Beach HP - general cabin renewal	-	50,000	
Werri Beach HP - internal fitout replacements	-	20,000	
Werri Beach HP - General HP Assets renewal	-	50,000	New annual program allocation, includes pool shade sail renewal
Werri Beach HP - Compliance Rectifications	-	267,600	Rectifications phased over 2 years
Seven Mile HP - general cabin renewal	-	80,000	
Seven Mile HP - internal fitout replacements	-	20,000	
Seven Mile HP - General HP Assets renewal	-	100,000	New annual program allocation
Seven Mile HP - Safari Tent renewal	-	600,000	Replacement of failing tents and deck surrounds

Seven Mile HP - Compliance Rectifications	-	471,800	Rectifications phased over 2 years
<b>Commercial Business</b>	<b>25,000</b>	<b>175,000</b>	
Pavillion - Fittings & Furnishings replacement and upgrade	-	25,000	Annual rolling allocation
Culvert for Spring Creek Land Development	-	100,000	Project will enable flood-resistant access to developable lands - funded from Land Dev Reserve
Riverside Drive SubDivision	-	50,000	Investigation, design, DA and delivery of subdivision to enable land sale
Ash Cremain Memorials / Beams forward program	25,000		Income generating investment
<b>Footpaths &amp; cycleways</b>	<b>2,233,185</b>	<b>450,000</b>	
Croft Place Reserve Footpath renewal	-	50,000	Rephased from 21/22
Collins St, Minnamurra St to Terralong St Footpath renewal	-	79,000	Rephased from 21/22
Active Transport signage and delineation	-	9,000	Audit and design for forward program & coastal walking track
Black Head Reserve Footpath	-	5,000	
Boneyard Reserve Footpath	-	5,000	
Brown Street Cutting Footpath	-	48,000	
Crooked River Rd Footpath Headland Dr to Crooked River Incl Bridge	-	45,000	
Shoalhaven Street Footpath Terralong St to Akuna St	-	8,000	
Shoalhaven Street Footpath Bland St to Tanner Pl	-	12,000	

South Kiama Drive footpath Attunga Ave to Marks St	-	89,000	
Blackwood Street, Gerringong - Rowllins Road to Shopping Centre	25,000	-	
North Kiama Drive, Kiama Downs - Riverside Drive to Iluka Crescent	100,000	-	
Attunga Avenue, Kiama Heights - South Kiama Drive to Kalang Rd	45,000	-	
Kalang Road, Kiama Heights - Attunga Avenue to Playground	95,000	-	
Drainage Reserve, Kiama Downs - Ironbark Crescent to Henry Parkes Drive	25,000	-	
SCCF4_0960 R4 Riding for the Disabled Access Improv	80,185	-	
SCCF4_0969 R4 Coastal Walking Track Signage	50,000	-	
Jamberoo Valley Cycleway construction (2.5M grant)	1,000,000	-	
Omega Flat footpath, Gerringong (400k grant)	320,000	-	
Town Centre bicycle facilities (\$250k grant)	240,000	-	
Local Bicycle Network connections (\$150k) - Charles Ave - Bike Skills Track	103,000	-	
Bicycle Facilities program (Annual allocation)	150,000	100,000	
<b>ICT</b>	<b>100,000</b>	<b>750,000</b>	
Holiday Parks WiFi Upgrade	-	110,000	
Hardware replacement program (Laptops, PCs, screens, printers, mobiles, phones, cabling, etc)	-	300,000	

ICT Minor Projects	50,000		
Network and infrastructure replacement program	-	150,000	
Network and infrastructure expansion program (incl Public WIFI)	50,000		
Council Chambers AV Equipment upgrade	-	100,000	
CCTV hardware & software Renewal	-	90,000	
<b>Plant &amp; Equipment</b>	<b>-</b>	<b>2,360,500</b>	
Major Plant & equipment replacement	-	2,210,500	19 Council plant items + 9 Waste Business Unit Items
Motor Vehicle Replacement program	-	130,000	Net budget after Trade. (Exp = \$410k, Trade = \$290k, Contingency \$10k)
Minor Plant replacement	-	20,000	
<b>Waste Services</b>	<b>-</b>	<b>220,000</b>	
Minnamurra Waste Depot Masterplan	-	100,000	
Minnamurra Depot Asset renewal / reseals	-	60,000	
Waste Services - new/replacement bins	-	50,000	Purchase of new bins for new services plus replacement bins
Waste Services - Minor Plant replacement	-	10,000	
<b>Playgrounds</b>	<b>-</b>	<b>125,000</b>	
Waabie Reserve Playground replacement	-	50,000	Likely rephased from 21/22



Eureka Reserve Playground renewal	-	75,000	
<b>Recreation and Open Space</b>	<b>2,355,000</b>	<b>1,350,560</b>	
Kiama Harbour Boat Ramp Boat Handling Jetty South Replacement	-	250,000	Grant submitted
Street & Reserve Furniture	5,000	5,000	
Hindmarsh Park and Black Beach Embellishments (1/3 of \$3M Grant)	2,150,000	850,000	Full Grant budget to be allocated here + \$300k from S7.11 reserve
732 - Install irrigation to showground & Chittick Oval	120,000	-	Showground Stimulus
Kiama Showground Stables Redevelopment	25,000	-	Showground Stimulus TBC ?
Lifeguard asset renewals and upgrades	5,000	5,000	For 22/23 includes on-beach storage
Leisure Centre - Gym Equipment replacement program	-	60,000	Annual allocation
Leisure Centre - facility enhancements	50,000	-	For 22/23 includes Swim school storage fire rating, AC for gym and fitness rooms & water use audit
Leisure Centre - box gutter roof investigation & repair	-	50,000	
Leisure Centre Windows assessment	-	25,000	To be timed with LC Major shutdown in July 2023
Open Space & Recreation Strategic Plan - priority actions	-	60,000	
Recreation land & open space asset renewal bulk allocation	-	30,000	
Scroll Sculpture repair	-	15,560	
<b>Roads and Bridges</b>	<b>160,000</b>	<b>1,840,032</b>	

Michael Crescent, Ironbark Cres to End Road Surface Renewal	-	45,000	
Thornett Way, Meehan Dr to End Road Surface Renewal	-	30,000	Budget ID's from both R2R and DevCon
Hyam Place, Golden Valley Rd to End Road Surface Renewal	-	50,000	
Robson Place, Armstrong Ave to End Road Surface Renewal	-	20,000	
Illoura Place, Burnett Ave to End Road Surface Renewal	-	15,000	
Wandama Lane, Johnson St to Johnson St Road Surface Renewal	-	10,000	
Johnson Street, Merindah Ave to North Kiama Dr Road Surface Renewal	-	55,000	8K was from 7.11 - not allocated
Coryule Place, Bland St to Cul De Sac Road Surface Renewal	-	30,000	
Charmian Clift Place, Whitton Pl to End Road Surface Renewal	-	15,344	Budget tweaked to exactly match R2R funding
Anderson Place/Seg 01 Ironbark Cr to End/Surface	-	20,000	
Barney Street, Bourrool St to Belvedere St Road Surface Renewal	-	170,000	50k was from 7.11 - not allocated
Campbell Street, Belinda St to Wells St Road Surface Renewal	-	50,000	
Burra Creek Rd Seal	60,000	-	New seal on unsealed Rd
Meehan Drive reseal	-	80,000	
Commissioner's Lane/Seg 01 Cathedral Rocks Ave to End/Surface	-	15,000	
Kilburnie Place/Seg 01 Belinda St to End/Surface	-	13,000	

Knights Hill Road, Jamberoo Mtn Rd to Knights Hill Rd nth sth & east end Road Surface Renewal	-	70,000	
Margaret Street/Seg 01 Victoria St to End/Surface	-	25,000	
Mt Brandon Road/RDA driveway	-	20,000	
Pacific Avenue/Park lane to Geering Street	-	80,000	
Riberry Lane/Seg 01 Broughton Creek to End/Surface	-	20,000	
Union Way/Seg 03 Blackwall St to Chippewa Rd/StFurniture/Bollards	-	15,000	
Local Roads & Community Infrastructure Renewal Program	-	646,688	Projects to be scoped and listed here
Bridge program (annual bulk allocation)	-	300,000	Priority projects to be fed from Condition assessment
SCCF4_0953 R4 Cooke Park Footbridge	100,000	-	
Transport 102188 Transport Infrastructure Asset Class Road Signs	-	45,000	
<b>Stormwater Assets</b>	<b>165,000</b>	<b>425,000</b>	
Stormwater Asset renewal program (Municipality wide)	-	250,000	Program developed from 2021/22 Asset valuation and condition assessment
Commisioners Ln - Kerb & gutter & drainage	150,000	-	
Moore St, Gerringong Kerb and Gutter	15,000	-	Multiple community complaints
Free Selectors Rd causeway upgrade	-	25,000	
Gerringong / Jamberoo flood study infrastructure	-	100,000	1:2 basis Council/State funding grant

Stafford St - drainage augmentation	-	50,000	Commenced in 21/22 - will continue over 2 FY
<b>Traffic Facilities</b>	<b>150,000</b>	-	
Traffic Facilities improvement program	100,000	-	
Kiama Traffic & Parking Study - priority actions	50,000	-	Informed by TCS and TPS
<b>New/Renew Grant Totals</b>	<b>5,996,185</b>	<b>13,160,392</b>	
<b>Capital budget grand total</b>		<b>19,156,577</b>	

## Appendix: Measuring Progress

Which Plan?	What are we measuring?	How will we measure?	When will we measure?
<p><b>Community Strategic Plan (CSP)</b></p> <p><b>2022-2032</b></p>	<p>Progress being made towards achieving the Objectives identified in the <i>Community Strategic Plan</i>.</p> <p>There are a range of stakeholders working towards these Objectives.</p>	<p>We will use a range of statistics as well as results from community surveys and engagement activities.</p> <p>Prior to the next review of the CSP in 2032 we will develop an Outcomes Measurement Framework, including a suite of Community Indicators using data collected by Council, government or community-based agencies which will help us understand how effectively we are contributing to positive change within our community.</p>	<p>We will prepare a report ever four-years at the end of each Council term.</p>
<p><b>Delivery Program</b></p> <p><b>2022-2026</b></p>	<p>The <b>outcomes</b> of Council's delivery of activities and services: whether Council is making a positive difference for the community.</p>	<p>We will use a range of measures, including statistics, service reports and targeted satisfaction surveys to measure the community's satisfaction with the services and activities that Council provides.</p>	<p>We will prepare a report every six-months and report to Council.</p>

**Operational Plan**

**2022-2023**

The *outputs* 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 six months and report to Council.

An annual report, including audited financial reports, will be prepared at the end of each financial year (and will include a report on the State of the Environment every four years, usually in the year of a Council election).