

# **Delivery Program 2022 -2026 and Operational Plan 2024-2025**

**Adopted 27 June 2024**

**24/214OC**

# Acknowledgements

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

# Community Vision

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We live where the sea has sound, energy and life.

We look to the rolling hills, the jagged coastline 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, regional, local, or our own street, we call this place home.

# Council's Mission, Values and Principles

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## Respect

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



## Innovation

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



## Integrity

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



## Teamwork

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



## Excellence

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



# Purpose

This plan is about our organisation, about the Council that serves our community. This is the second year of implementing the Delivery Program 2022 - 2026 and has been updated to include the operational priorities of Council for the financial year 2024 - 2025. Council continues to be guided by the priorities and vision expressed by the community in the Community Strategic Plan.

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

## Welcome: Our Commitment

The people of Kiama LGA love where they live. The 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 2022 - 2032** took care to ask, engage and research. Council engaged on a wide range of significant issues with deliberation - to ask "what matters to you" through workshops, surveys submissions. We reflected on reports of community satisfaction, explored 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 **Delivery Program and Operational Plan 2022 - 2026** was created in response to the priorities of the Community Strategic Plan.

**The Kiama Municipal Council Delivery Program and Operational Plan 2022 – 2026 is now in its second year of delivery. This plan reflects the operational priorities of Council for the financial year 2024 - 2025.**

# Message from the CEO



We are pleased to present our revised and updated Delivery Program and Operational Plan (DPOP) 2024-25 to our community.

The Delivery Program is a four-year strategic document, including the programs and services of Council that combine to create the outcomes supporting the vision outlined in our Community Strategic Plan. We are in year three of the endorsed Delivery Program

The Operational Plan is an annual program of works. It includes the Capital Works program, the annual budget and the Statement of Revenue Policy. It demonstrates how Council continues to deliver and maintain the infrastructure and services which create a safe and attractive community for people to live, work, stay and play.

Our goal remains on a financially sustainable future and ensuring that we remain a going concern. Meeting the Performance Improvement Order (PIO) will endure as the core focus of all Council activities and the elected body. The PIO gives a clear mandate that Council must produce a balanced budget within two years. This requires deliberate and intense effort. Services will be reviewed, expenditure scrutinised and efficiencies gained. Without additional revenue, a cost focus is needed to counter the backdrop of structural deficit. The draft budget for 2024-2025 reflects a pared down budget for the coming year will see nearly all expenditure for capital works coming from grants or dedicated reserves, and operational efficiencies.

Kiama Council has received notice that a varied Performance Improvement Order is imminent, which underlines the seriousness of our financial situation. However, we have also made much progress towards restoring our liquidity, divesting assets, paying off debts and restoring our reserves.

Despite these limitations we are looking forward to continuing to deliver for our community as best we can. We will press on with our Capital Works program, continue to work on our finances, and simply get on with the business-as-usual of all Local Governments: providing community services, fixing roads, collecting rubbish, facilitating events and so on.

Service Reviews have commenced in our Waste Services, Holiday Parks, Pavilion, Library and Leisure Centre areas which will be implemented in 2024-2025. This year's services reviews will include Tourism & Events and Open Space & Recreation.

Council will continue to report to the community on a regular basis, so you can expect to hear how things are progressing throughout the year.

Finally, I want to thank my staff for all the hard work they do each day, as we look forward to the implementation of this DPOP for 2024-25.

# 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: 258km<sup>2</sup>
- A bird lovers paradise with water birds, kingfishers, thornbills, wren, honeyeaters and 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, 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 to November, while the dolphins play all year round.

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

### Where we came from

- People that identify as Aboriginal and/or Torres Strat Islander: 2.3%
- People born in Australia: 81.4%
- Our largest population born overseas comes from England 5.3% and NZ 1.3%
- Australian citizens: 92%
- Tourism supports an estimated 774 jobs which is 11.4% of total employment in the LGA.
- Tourism output is estimated at \$279,000,00

# Kiama Municipality

## Past and Present

### Our Wellbeing

- SEIFA score 1061 (this is a Socio-Economic Index of area by ABS. This score indicates few households with low incomes, few people with no qualifications and few people in low skilled occupations).

### Our Population

- 23,002 people call the Kiama municipality home.
- Median population age is 48 years.
- 35% of the Kiama community are aged 60+
- Residents that volunteer: 17%.

### How we live

- 33% live in two person households; 10% are sole occupiers of dwelling.
- Owned outright: 40%
- Purchasing a home (mortgage); 37%
- 17% are in rented dwellings.
- 82% live in a separate dwelling.
- 14% of dwellings are medium density; 4% 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

- Total number of businesses: 2,119
- Unemployment rate: 1.2%
- Not in the labour force is the most common group with 7,733 people: 40%
- 28% of those employed are full-time; 20% are part-time.
- Kiama has 7,338 jobs and a thriving economy with an annual revenue of \$2.363 billion and \$1.28 billion Gross Regional Product (GRP).

# Our Council

## Facilities & Assets



Public Buildings

152



Amenities

32



Roads

308kms



Carparks

64



Bus Shelters

35



Playgrounds

32



Bridges/Major Culverts

55



Foothpaths & Cycleways

83kms



Saltwater Pools

5



Parks & Open Spaces

137



Boatramps

6



Cemeteries

4



# Our place in the region

The development of our Delivery Program 2022-26 and Operational Plan 2024-25 directly responds to our Community Strategic Plan, as well as our broader strategic context (e.g., state regional plans).

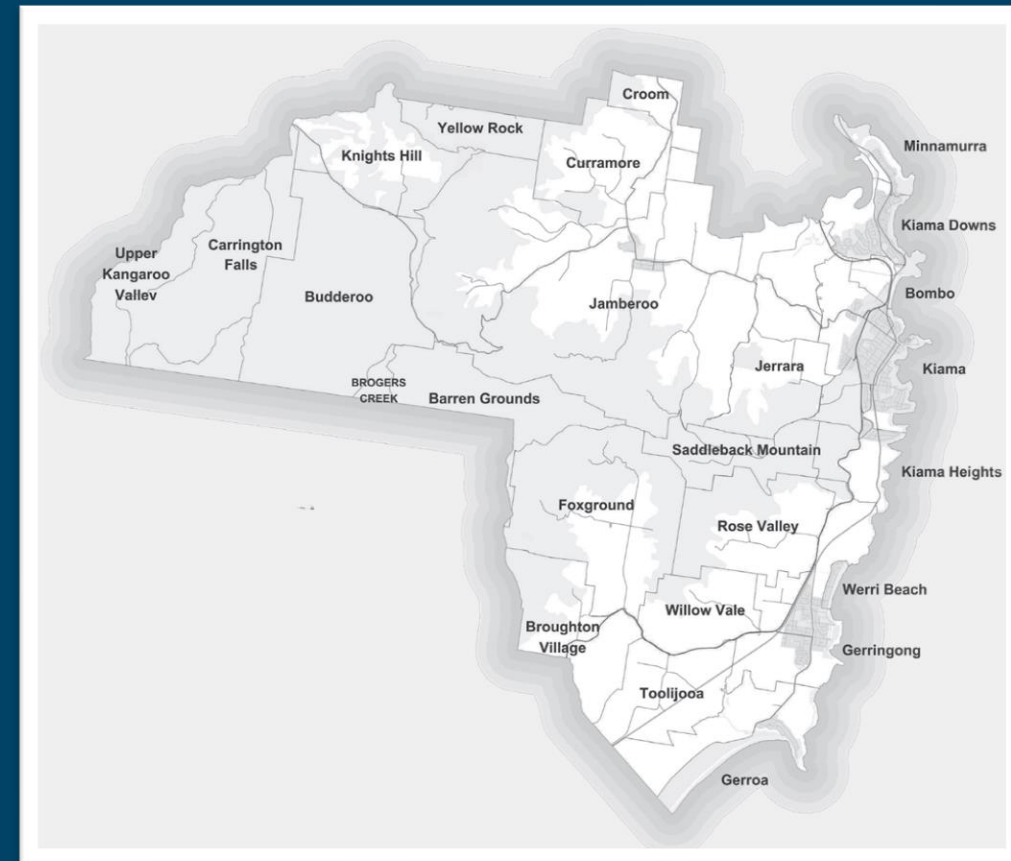
Through our Delivery Program and Operational Plan, we will continue to work proactively with our partners to respond to the evolving strategic context, so we can maximise the future opportunities for Kiama Municipality.

Kiama Municipality is a place of opportunity. We have all 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 state-wide plans that we have considered include:

- the Greater Cities Commission: the creation of a globally competitive city region through strategically bringing together six cities.
- 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 nine Councillors who are elected every four years through the Local Government elections.

The Council is responsible for electing a Mayor and Deputy Mayor every two 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 Integrated Planning and Reporting documents reviewing Council's performance in an ongoing manner. In the image are our elected representatives; elected in the December 2021 Local Government Elections.

The next Local Government elections are scheduled for September this year (2024).



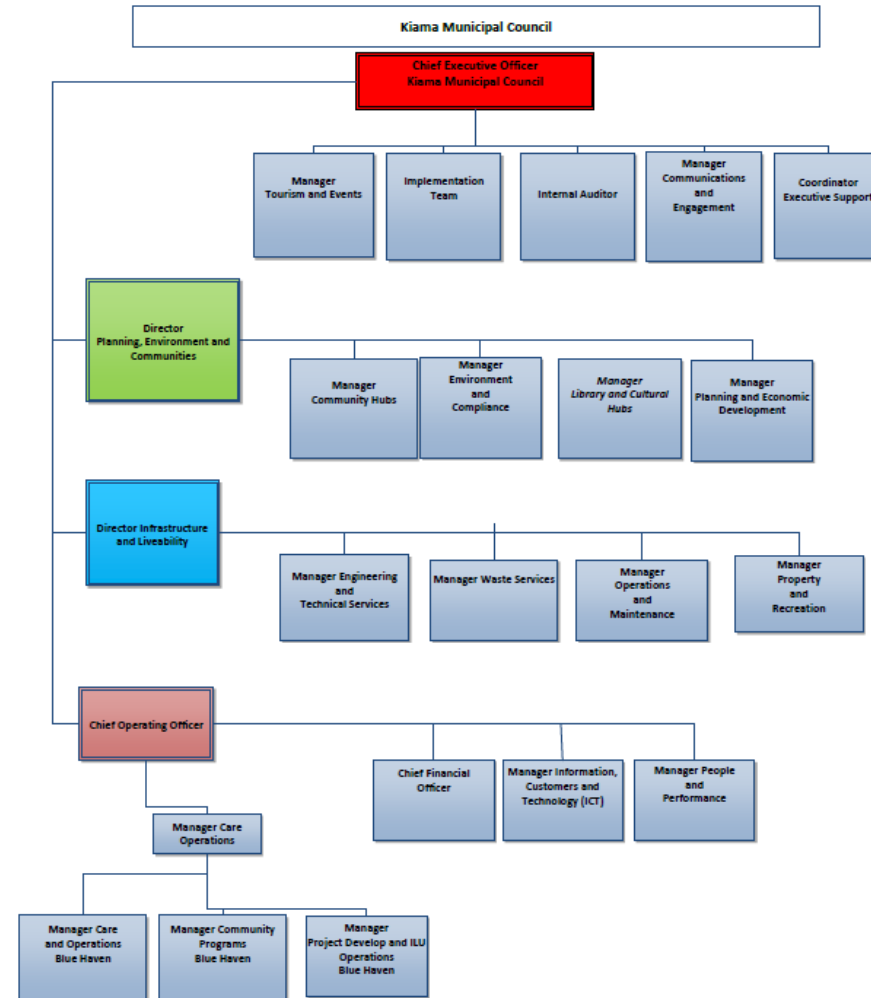
# Our Executive Leadership Team

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

Our Executive Leadership Team consists of the following positions:

- Chief Executive Officer (CEO),
- Chief Operating Officer (COO),
- Director Planning, Environment and Communities,
- Director Infrastructure and Liveability,
- Chief Financial Officer (CFO) and
- Head of Implementation.

The CEO, two directors and COO each lead a division, comprised of a number of teams, within Kiama Council as shown in the chart on the right.



# 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 – the 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 community.

## Mission

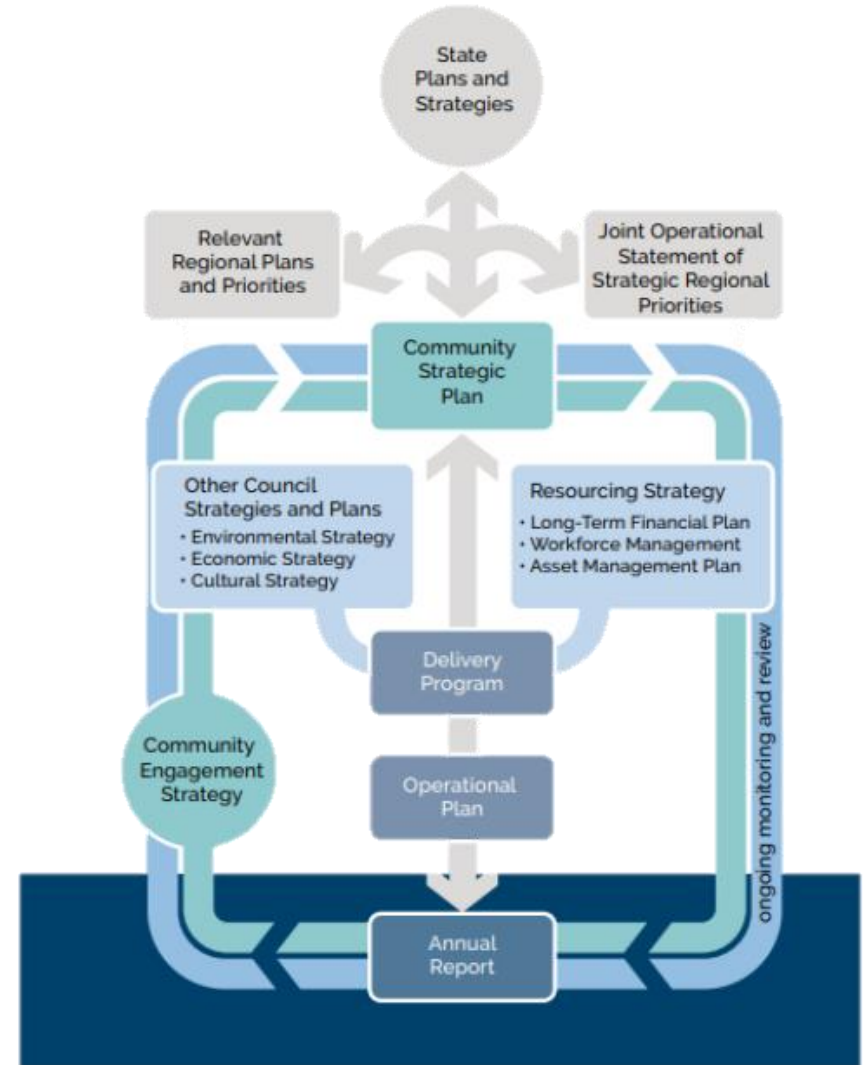
Council's Mission defines a common purpose for all employees at Council. It places the community at the heart of what we do. Our Mission is: Kiama Council will work to create a Municipality that has a healthy, vibrant lifestyle, a beautiful environment and a harmonious, connected and resilient community.

## Values

The Values are a set of guiding principles for 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.

## Kiama Municipal Council

- 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

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 Community Strategic Plan. Our Delivery Program 2022-26 and Operational Plan 2024-25 has been developed to meet all the essential elements outlined in the Integrated Planning and Reporting: Guidelines for Local Government in NSW September 2021. (Further details available at <https://www.olg.nsw.gov.au>).

The **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 **Community Engagement Strategy** outlines Council's approach to genuine and inclusive engagement to support development of plans, strategies, programs, key activities and service level reviews.

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 creates a link between the vision of the community and the operational plan of Council.

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

The **Resourcing Strategy** shows how Council will leverage its available resources to implement the Delivery Program and Operational Plan. The Resourcing Strategy covers:

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

Kiama Council presents the Delivery Program and Operational Plan (DPOP) in a combined document to highlight the direct link between the 4-year Principal Activities and the annual actions and budget. 2024–2025 is the third year of the Delivery Program 2022–2026. Included within it are the details of the actions for each strategy and how it will be measured. It also contains Council's detailed Annual Budget and Revenue Policy, including proposed rates, fees charges.

**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 assets. Key activities and actions contained within the supporting documents have been prioritised and included in the Delivery Program 2022-2026 and the Operational Plan 2024-2025.



# Sustainability and Social Justice

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



When we measure success, we consider the four key areas of sustainability

## Underpinning it all are the Principles of Social Justice

All plans have been developed considering the four key areas of sustainability: Community, Environment, Economy and Civic Leadership and are based on the Social Justice Principles 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.

	The Plans	Overview	Reporting Timeline
<b>Guiding Principles</b>	Principles of Social Justice	Equity; Access; Participation and Rights for current and future communities	Underpinning all plans and actions
<b>Our Why</b>	Community Strategic Plan	Kiama Community Strategic Plan: strategic choices for a sustainable future 2022 - 2032 10-year overarching plan for Kiama community, the community's priorities aspirations. Contains the Vision, ultimate outcomes strategies to achieve this; there are many stakeholders responsible for delivery.	State of the Municipality in line with 4-year election cycle. Will be delivered with Annual Report in 2024 for new Council term.
<b>We Asked</b>	Community Engagement Strategy	Genuine and inclusive engagement to support development of plans, strategies, programs and key activities.	Community Engagement Summary Report in line with 4-year election cycle
<b>Our How</b>	Delivery Program	4-year plan of how Council will contribute to the CSP outcomes.	4-year election cycle 6 monthly reporting
<b>Our What</b>	Operational Plan	One year plan of the specific actions (outputs) that Council will deliver to achieve the outcomes identified in the Delivery Program.	Annual Report 6 monthly reporting
<b>Do we have the staff</b>	Workforce Management Plan	4-year strategy to shape the capacity and capability of work force to achieve Council's goals.	4-year election cycle Annual Report
<b>Do we have the physical infrastructure?</b>	Strategic Asset Management Plan	Supported by plans including: <ul style="list-style-type: none"> <li>Asset Management Policy</li> <li>Asset Management Plans by Asset Class</li> <li>Capital Works Program</li> </ul>	4-year election cycle Annual Report 6 monthly reporting
<b>Can we afford it?</b>	Long Term Financial Plan	Supported by financial reports including: <ul style="list-style-type: none"> <li>Annual Budget</li> <li>Statement of Revenue</li> <li>Fees and Charges</li> </ul>	4-year election cycle Annual Report
<b>How do we know? Key Measures</b>	Quadruple Bottom Line measures	IP&R requires an outcomes measurement framework that addresses the four key areas of sustainability: <ul style="list-style-type: none"> <li>Social</li> <li>Economic</li> <li>Environmental</li> <li>Civic Leadership</li> </ul>	State of the Municipality Report Annual Report 6 monthly reporting
<b>Continuous Improvement and Evaluation</b>	Levels of Service Review	As part of the IP&R framework all services provided by Council are reviewed within the 4-year delivery plan cycle. The review process ensures effective, efficient and sustainable service delivery. Community views and priorities are included through community engagement.	Annual Report Service Review reports to Council

# 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.

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.

Budget statements are reported quarterly to Council.

Every six months progress reports provide an update on the Delivery Program and Operational plan. It will focus on the actual number of services and activities we complete (outputs) and whether we are delivering them as planned and within budget.

Every 12 months Council publishes an Annual Report, focusing on the outcomes of the actions within Delivery Program and Operational Plan. In some areas of Council, additional performance measures may be legislatively required that will also be reported on in the Annual Report.

Every four years we will complete a State of the Municipality Report. This reports the achievements the outgoing Council has made to implement the Community Strategic Plan during their term.

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



# Our organisational challenges and priorities

## Environmental

- We will begin implementation of the Kiama Coastal Management Program in accordance with funding and grant availability.
- Preparation of a Growth and Housing Strategy will commence.
- Undertake Development Control Plan Review scoping and planning.
- Implement Corporate Emissions Strategy recommendations.
- We will deliver the Development Assessment Reform Program to meet best practise, customer service targets and legislation.
- We will collaborate with Wollongong and Shellharbour Councils to identify priority areas to update the Illawarra Biodiversity Strategy.

## Economic

- Meet the Performance Improvement Order
- Improving our financial outlook with the development and implementation of a Finance and Governance Plan and reviewed Long-Term Financial Plan focused on 2026/2027 outcomes.
- We will continue to investigate and pursue opportunities to benefit from our investments and property holdings.
- Dilapidation report for Blue Haven Terralong to be finalised and made public.
- Business cases for all catalyst sites completed.
- Subdivision of Havilah Place (former Nursing Home)
- Business plans developed and implemented for completed services reviews.
- Complete Service reviews for Open Spaces & Recreation and Tourism & Events.
- Review delivery timing of cyclical service reviews to best capitalise on possible revenue opportunities.
- We will deliver a diverse mix of events annually that reflect the area's character and bring economic and social benefits to the local community.

## Social

- Finalise and implement Plan of Management for KMC owned and operated Aged Care services to ensure ongoing fiscal performance and compliance with relevant legislation.
- Finalise the Community Engagement Strategy
- Develop and implement Council's Reconciliation Action Plan including community engagement and consultation, cultural events and commemorations and supporting community initiatives.
- The creation of innovative and bespoke new business investments and job opportunities will help add depth to our economy.
- Implement priority actions from the Kiama Leisure Centre Strategy.
- Implement service reviews
- Review of our committees

## Civic Leadership

- Undertake election and Referendum
- Implement Council's Community Engagement Strategy following Integrated Planning and Reporting requirements and incorporating Community Participation Plan.
- A new salary structure model and improved performance review system have been developed and will be implemented.
- Continued roll out of software modules to further support financial and people management.
- We will manage Council's investment portfolio to maximise returns while giving due consideration for risk, liquidity and security.
- We will manage change to deliver organisational restructure and right-size head-count post Blue Haven divestment
- Update and Implementation of Corporate Governance Framework

# Five pillars for the future



We



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



When creating the framework for our Community Strategic Plan, as well as drawing on our knowledge and experience, we look forward to the future we are building. The Greater Cities Commission is bringing together six cities to create a globally competitive city region. Defining who we are becomes a centrepiece to the global stage; we have generous opportunities and are now big enough to change but still small enough to care.

NSW has already discovered us. Soon the rest of the world will discover what those who live here always knew and now more fully appreciate. The stakes are higher than we can remember, and the spotlight is on. As a community, with the courage and support of our Council, we are brave enough to create a plan and follow it through. A plan for a preferred future; deliberate and decisive.

We have the chance now, to create our destiny, to determine what makes here special. "Our land abounds with nature's gifts, of beauty rich and rare"; our planning must be purposeful and embed our vision.

The Community Strategic Plan is a plan that aims to inform and inspire those who don't yet understand. There is an overwhelming sense of excitement for our future we are depending on each other and our leaders to maintain the courage to govern, support and deliver our shared vision.

Throughout this process and beyond, the people of the Kiama Municipality will continue to take interest in the ongoing implementation of this vision, the successes in delivering on our preferred outcomes, the protection of our unique and highly valued environment and lifestyle and the steps taken to maintain our identity.



# Services Delivery Areas

Year-on-year Kiama Municipal Council delivers a full catalogue of business-as-usual activities, functions and services to residents of and visitors to Minnamurra, Kiama, Gerringong, Gerroa, Jamberoo and surrounds. While these activities and services are not always explicitly mentioned in the detailed action tables included in this document, each year they account for a significant proportion of the time, effort and resources of Council staff.

Below you will find a summary of each of the fourteen service delivery areas that service our Community.

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## Communications & Community Engagement

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### **Responsibility** *Manager Communications and Engagement*

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The Communications and Engagement Team effectively communicate the projects, plans, actions and outcomes of Council (and relevant government departments) to inform our community in a timely and accessible way. We also coordinate and facilitate community engagement across Council for the purposes meeting legislative requirements and to achieve better and more sustainable outcomes for the municipality by delivering meaningful and measurable community engagement while strengthening the diversity of community voices.

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#### **Delivery Streams:**

- Communications
  - Community Engagement
  - Marketing and Public Relations
  - Internal Communications
  - Media Liaison
  - Social Media and Press Releases
  - Operational Communications
  - Administration and maintenance of website and communication platforms
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#### **Pillars we Support:**



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## Community Hubs

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### *Responsibility Manager Community Hubs*

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The Community Hubs Team support the strategy, policy and program response to community challenges and opportunities. The team support legislative compliance and grant acquisition, sector engagement community development, services, and facilities. The team also manages several community spaces including the Kiama Leisure Centre, Jamberoo Pool and community halls.

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#### **Delivery Streams:**

- Kiama Leisure Centre
  - Sentral Youth Centre
  - Halls and Facilities
  - Community Services, Community Development and capacity building
  - Social Policy
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#### **Pillars we Support:**



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## Environment and Compliance

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### *Responsibility Manager Environment and Compliance*

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The purpose of an environment and compliance team within a council is to safeguard and promote environmental sustainability and regulatory compliance across the Council's Local Government Area (LGA) and the community it serves. This team is tasked with developing and implementing policies and programs that prioritise environmental protection, conservation of natural resources, and reduction of environmental impact. They ensure the people and businesses within the council LGA comply with relevant environmental laws, regulations, and standards; minimising risks associated with non-compliance. The team also plays a crucial role in fostering community engagement and education on environmental issues, aiming to enhance public awareness and participation in sustainable practices. Our team manages environment and compliance within Kiama Municipality across the following areas:

- Development
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- Environment
  - Swimming pool fencing
  - Food
  - Public health
  - Public space
  - Parking, and
  - Companion animals
  - Sustainability
  - Net Zero and
  - Coastal Management

We work with other areas to annually deliver National Tree Day activities and are responsible for statutory reporting requirements to the Food Authority, NSW Health and the Office of Local Government. By providing expertise, conducting assessments, and advocating for environmentally responsible initiatives, the environment and compliance team contributes to the overall well-being and resilience of the council and its constituents.

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**Delivery Streams:**

- Development Compliance
  - Swimming Pool Barrier Compliance
  - Public Spaces Compliance
  - Companion Animal Compliance
  - Parking Compliance
  - Environmental Compliance
  - Food Compliance
  - Local Government Compliance
  - Public Health Compliance
  - Sustainability
  - NetZero
  - Coastal Management
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**Pillars we Support:**



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## Finance

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### **Responsibility** *Chief Financial Officer*

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Finance Department is responsible for preparing financial budgets and forecasts with both short and long-term views, providing insight and analysis on Councils operating performance and ensuring that all regulatory accounting and statutory obligations are met, accounting standards abided by, and internal controls are in place. Finance team is also responsible for raising and collecting revenue for Council and payment to suppliers.

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#### **Delivery Streams:**

- Financial Reporting and Controls
  - Budgeting and Forecasting
  - Revenue
  - Procurement Services
  - Payroll
  - Financial systems maintenance
  - Financial Statements
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#### **Pillars we Support:**



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## Implementation

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### **Responsibility** *Head of Implementation*

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The Implementation Team has been created to oversee coordination and implementation of priorities and actions arising from the Performance Improvement Order including the Strategic Financial Governance Improvement Plan, in addition to service reviews and business planning. We will prepare business cases and masterplans for catalyst sites and coordinate and track service reviews and the preparation of business plans for Council's operations.

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#### **Delivery Streams:**

- Legal and Governance
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- Service Reviews and Implementation
  - Business Transformation
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**Pillars we Support:**



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## Information Customer and Technology

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### *Responsibility Manager Information, Customer and Technology*

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The Information Technology, Customer Service and Records teams support Kiama Council staff to effectively and efficiently provide a range of services to the Kiama Community through the procurement, management, maintenance of IT software and hardware, records and data management and security and providing associated training and upskilling for staff.

The Customer Service team provide a point of contact to members of the Kiama community and offer a streamlined service via a number of mediums, The Customer Service team supports phone and email assistance Monday – Friday 8:30am – 4:30pm and in person Monday – Friday 8:45am – 4:15pm.

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**Delivery Streams:**

- Customer Service
  - Records Management
  - Information Management
  - Technology One
  - Cyber Security
  - Information Technology support
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**Pillars we Support:**





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## Internal Audit

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### Responsibility *Internal Auditor*

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The internal audit function is a key component of council's governance and assurance framework. Internal audit provides an independent and objective review and advisory service designed to add value and improve council's operations.

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#### Delivery Streams:

- Internal Audit
  - Audit, Risk and Improvement Committee
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#### Pillars we Support:



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## Library and Cultural Services

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### Responsibility *Manager Library and Cultural Services*

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The Library and Cultural Services Team operate both physical and online library collections for our community, as well as the Family History Centre. We also run a range of programs and activities including our Early Literacy Programs and programs for youth and young people. Additionally, we oversee the public art and permanent art collections and manage Council's exhibitions spaces including the Old Fire Station Community Art Space. Our team also delivers a variety of cultural and creative initiatives such as creative learning, The Cultural Grants program and professional development for creatives.

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#### Delivery Streams:

- Library Services
  - Family History Centre
  - Cultural Development
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#### Pillars we Support:

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## Operations and Maintenance

### *Responsibility Manager Operations and Maintenance*

We deliver maintenance to all Council owned and managed open spaces as well as small scale capital works and maintenance on fixed assets such as drainage infrastructure, rural, regional and urban roads, footpaths, cycleways and dams.

Additionally we look after maintenance services to Council assets such as administration buildings, community halls, ocean rockpools, ramps, play grounds and public amenities.

Our team also manages Council's Fleet and Depot services and delivers fleet maintenance and ongoing store operations to meet the supply solutions to support Council operations.

#### **Delivery Streams:**

- Park Services
- Construction
- Building Services
- Workshop, Supply and Stores
- Fleet Services
- Depot Services

#### **Pillars we Support:**



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# People and Performance

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## Responsibility *Manager People and Performance*

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The People and Performance Team enable partnerships to meet transactional and compliance activities; manage an effective workforce in an environment of continuous improvement; future planning by identifying development or improvement opportunities and creating plans for transparency and reporting outcomes; modelling behaviours that value diversity, divergent thinking and respect.

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### Delivery Streams:

- Human Resources
  - Enterprise Risk Management
  - Governance
  - Corporate Planning
  - Organisational Development
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### Pillars we Support:



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# Planning and Economic Development

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## *Responsibility Manager Planning and Economic Development*

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The highly collaborative Planning and Economic Development team undertake a range of services and deliverables for the Kiama community.

The team are responsible for assessing Development Applications (including supporting community in undertaking and navigating the DA process), Planning Proposals, Construction and Occupation Certificates as well as Activity Applications all in line with legislative requirements and timelines.

The team also engage with State Government on planning reforms and planning processes to ensure the best interests of the LGA are considered. In addition, we assist work with and assist our local businesses to navigate the various government opportunities available to them to enable them to thrive.

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### **Delivery Streams:**

- Statutory Planning
  - Strategic Planning
  - Economic Development
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### **Pillars we Support:**



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# Property and Recreation

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## *Responsibility Manager Property and Recreation*

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Our team oversee and manage Council's Property Portfolio in line with strategic and operational priorities, including lands, leases and licences for Council owned properties, reserves and footpaths.

We are responsible for overseeing public and private tree management and operational management of Council cemeteries.

Additionally we manage Holiday Parks to optimise revenue, meet objectives and comply with operational and land use requirements; manage and maintain open space, play, recreation and sporting facilities including management of beach lifeguard services including collaboration with Surf Clubs to ensure delivery of beach safety services.

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### **Delivery Streams:**

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- Property portfolio management (investment, divestment, leases etc)
  - Holiday Parks operations
  - Trees management
  - Planning open spaces, landscaping, roadside vegetation, Asset Protection Zones, Fire Access, Fire Trails
  - Managing use of open space and reserves
  - Beach Lifeguard Services
  - Cemeteries Management
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**Pillars we Support:**



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## Tourism and Events

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### *Responsibility Manager Tourism and Events*

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The Tourism and Events Team support the community through the management and delivery of tourism support to drive increased tourism to the Kiama region through industry leadership, collaborative partnerships and the delivery of a Level 1 Visitor Information Centre, quality events and a commercial events venue.

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**Delivery Streams:**

- Industry Leadership
  - Destination Marketing
  - Visitor Information Centre
  - Events
  - The Pavilion, Kiama
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**Pillars we Support:**



# How to read this Plan

The below table outlines how to read this plan in regards to the cascading of pillars, outcomes, CSP strategies, Delivery Plan (DP) strategies and Operational

Term used in the plan	Cascading Code e.g.,	What this term means.
Pillars	1	The pillars reflect the aspirations of the community, supporting the Community Vision. Our Community Vision and aspirations have been grouped into five key headings.
Outcomes: Where do we want to be?	1.1	The outcomes are the goals we aim to achieve and are linked to the focus areas of the vision. They are numbered as 1.1, 1.2 and so on.
Strategies: How will we get there?	1.1.1	The strategies are how we will achieve the outcomes. They reflect the 2022-2032 Community Strategic Plan (CSP). They are numbered as 1.1.1, 1.1.2 and so on.
Delivery Plan: 4-year strategy	1.1.1.1	How will Council contribute to delivering the vision of the CSP. They are numbered 1.1.1.1, 1.1.1.2 and so on.
Operational Plan	1.1.1.1.1	What actions are Council doing to contribute to the Delivery Program outcomes. They are numbered 1.1.1.1.1, 1.1.1.1.2 and so on
Measure		Outputs are mainly used when measuring the Operational Plan. Outcomes are mainly used when measuring the Delivery Program. A combination of information is utilised to demonstrate 'the difference the actions of Council made'.

Plan (OP) actions and measures which are shown in tabular format. As the OP forms part of the 4-year DP, action codes in this plan do not appear in continuous numeric order – this is due to this OP being year 3 of the 4 year overall DP and some actions now being completed and not appearing in this plan.

Pillar 1

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COMMUNITY 



**“We love our community and the things that make it special – it’s 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 relationship that make our LGA special. We want and need to invest in these attributes that make our lives richer.”**

	Code	CSP Strategy
<b>Outcome</b>  <b>1.1</b>	<b>1.1.1</b>	Provide spaces, services and initiatives that foster a proud, inclusive, and connected community for all.
	<b>1.1.2</b>	Support our volunteers and community contributors.
	<b>1.1.3</b>	Connect with each other through participating in local arts, cultural and library activities, and programs.
	<b>1.1.4</b>	Promote our major facilities to attract events and activities.
	<b>1.1.5</b>	In collaboration with our young people, we will develop new, and enhance existing, partnerships and opportunities to expand their opportunities to participate in all aspects of community life.
<b>Outcome</b>  <b>1.2</b>	<b>1.2.1</b>	Provide facilities that enable us to participate in social, cultural, recreational and sports activities, no matter our background, ability or age.
	<b>1.2.2</b>	Take steps to feel safe wherever we are, any time of day or night.
	<b>1.2.3</b>	Look after each other in times of disaster.
	<b>1.2.4</b>	We work together to consider health and well-being holistically.
<b>Outcome</b>  <b>1.3</b>	<b>1.3.1</b>	Recognise and respect our First Nations peoples and their connection with the land and waterways for thousands of years; identify and safeguard areas and items of cultural significance Engage with local and regional First Nations peoples; seek knowledge with intent to learn, share and protect.
	<b>1.3.2</b>	Support and promote local cultural activities.
	<b>1.3.3</b>	Recognise the importance of our heritage buildings and precincts; safeguard areas and items of local cultural and / or heritage significance.

<b>1.1</b>	<b>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.</b>
<b>1.1.1</b>	<b>Provide spaces, services and initiatives that foster a proud, inclusive connected community for all.</b>
<b>1.1.1.1</b>	Review Council's Arts and Cultural Strategy and policy framework and implement priority actions.
<b>1.1.1.2</b>	Partner with the community, other levels of government and key stakeholders to provide support to community and cultural engagement sectors, community groups and organisations.
<b>1.1.1.3</b>	Partner with the community and our stakeholders to develop a Youth Engagement Strategy and Action Plan.
<b>1.1.1.4</b>	Improving the liveability of Kiama for those with diverse backgrounds and abilities.
<b>1.1.1.5</b>	Support micro-businesses, local markets, local and regional events ongoing activities to contribute to a sense of belonging and connectedness.

Action Code	Action	Measure	Responsible
1.1.1.1.1	Develop a new Cultural Plan to provide strategic directions on art and cultural programs and activities.	Identify focus areas and priorities through key internal and external engagement sessions. New Cultural Strategy and Action Plan developed and ready to implement by January 2025.	Library and Cultural Hubs
1.1.1.2.1	Undertake employee culture survey to understand and benchmark Kiama Council's existing culture.	Culture survey completed and results/recommendations finalised June 2025 to inform the implementation of appropriate changes moving forward.	People and Performance
1.1.1.3.1	Develop a Community Development Strategy inclusive of programs and services Council will undertake to improve access, equity, participation and collaboration in the community.	Community Development Strategy developed in collaboration with stakeholders and ready to commence implementation by October 2024	Community Hubs
1.1.1.4.1	Oversee Implementation and reporting of commitments under Council's Disability Inclusion Action Plan.	DIAP Implementation Plan is integrated for delivery across all Council departments. All legislative/regulatory requirements met.	Community Hubs
1.1.1.4.2	Develop a two-year Community Halls Activation Plan.	Community Halls Activation Plan is developed by September 2024 Usage is monitored as per the Activation Plan. Community Halls utilisation is increased. Community Halls operational management is reviewed. Community Halls renewal program and forward maintenance program is developed.	Community Hubs
1.1.1.5.1	Provide opportunities for focused industry development and capacity building, fostering excellence and quality in our local service offering.	Deliver the Above and Beyond reward and recognition program.  Continue to deliver the annual Destination Kiama Partnership Program. Provide at least four industry development / workshop opportunities annually. Offer regular communication with partners via a monthly e-newsletter and seasonal "Tourism After Hours" events.	Tourism and Events

<b>1.2</b>	<b>We love where we live; we have the services and facilities we need the natural beauty of our surroundings enhances our safe, active healthy lifestyle.</b>
<b>1.2.1</b>	<b>Provide spaces, services and initiatives that foster a proud, inclusive connected community for all.</b>
<b>1.2.2</b>	<b>Take steps to feel safe wherever we are, any time of day or night.</b>
<b>1.2.3</b>	<b>Look after each other in times of disaster</b>
<b>1.2.1.1</b>	Make our libraries the hub of community activity and service. Manage Council's libraries, encompassing Family History Centre and the Gerringong Library and Museum to ensure programs meet community needs and the Public Library Standards.
<b>1.2.1.2</b>	Partner with the stakeholders to develop a Strategy for Open Spaces and Recreation Places within the Kiama LGA.
<b>1.2.1.3</b>	Manage and maintain the safe operation of a seasonally used outdoor pool in accordance with legislative obligations.
<b>1.2.1.4</b>	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.
<b>1.2.2.1</b>	Implement the KMC Lifeguard Strategy 2025 to keep our nominated beaches safe for users, supporting training, equipment provision and upkeep staffing
<b>1.2.3.1</b>	Contribute to the Local Emergency Management Committee.
<b>1.2.3.2</b>	Maintain public order and safety in accordance with Local Government Act through implementing the requirements of the Companion Animals Management Act and Regulations (registration, off leash area, impounding facilities, and compliance requirements).
<b>1.2.3.3</b>	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.
<b>1.2.3.4</b>	Manage the Public Health and Safety Legislation and requirements for Food Safety compliance and education.
<b>1.2.3.5</b>	Manage the Public Health and Safety Legislation and compliance – on-site sewerage systems.
<b>1.2.3.6</b>	Manage environmental complaints about pollution.

Action Code	Action	Annual Measure	Responsible
1.2.1.1.1	Service Review conducted by the State Library NSW in the last quarter of 2023. Business Plan to be developed to prioritise the implementation of Service review recommendations.	Business plan developed and implementation commenced during 2024-25 Operational Plan period.	Implementation Team
1.2.1.1.2	Provide and maintain a high-quality library collection.	Work with Liveability and Infrastructure Committee to develop a forward maintenance program.	Library and Cultural Hubs
1.2.1.1.3	Make library heritage collections available online.	Keep track of implementation plan as per the service review action.	Library and Cultural Hubs
1.2.1.1.4	Provide early literacy programs and events that meet guidelines and standards and outcome measure for Australian Public Libraries.	Achieve guidelines and standards and outcome measure for Australian Public Libraries, with the following undertaken: <ul style="list-style-type: none"> <li>• Number of Early Literacy Programs delivered quarterly</li> <li>• Number attending Early Literacy Programs quarterly</li> <li>• Feedback from Early Literacy Programs six monthly</li> <li>• Number of adult programs delivered quarterly</li> <li>• Number attending adult programs quarterly</li> <li>• Number of Makers and Creators programs delivered quarterly</li> <li>• Number attending Programs quarterly</li> <li>• Feedback from adult programs yearly</li> <li>• Number of school holiday programs delivered quarterly</li> <li>• Number attending school holiday programs quarterly</li> <li>• Feedback from school holiday programs yearly</li> <li>• Visitation to libraries quarterly</li> <li>• Circulation of library materials quarterly</li> <li>• Information requests received six monthly December 2024 and June 2025</li> <li>• Benchmarking against Learning Living Libraries yearly January 2025</li> </ul>	Library and Cultural Hubs
1.2.1.2.1	Finalise and implement Open Spaces and Recreation Strategy.	Open Space and Recreation Strategy and associated implementation plan finalised and adopted by June 2025.	Property and Recreation

1.2.1.3.1	Business Plan to be developed to prioritise the implementation of Leisure Centre Service review recommendations.	Business plan developed and implementation commenced. During 2024-25 Operational Plan period.	Implementation Team
1.2.1.3.2	Manage and maintain the safe operation of the Leisure Centre services including programs, services and facilities, in consideration of the Leisure Centre Service Review Recommendations.	The Leisure Centre is managed in accordance with community expectations to access safe, accessible, and diverse program offerings and standards.  Annual Audit conducted on all equipment.  Operational Manual completed and reviewed annually	Community Hubs
1.2.1.4.1	Manage and maintain the safe operation of a seasonally used outdoor pool at Jamberoo in accordance with statutory obligations and community expectations. Lifeguard recruitment, identify risks and implement relevant safety actions to meet statutory obligations.	The Jamberoo Pool is managed in accordance with the seasonal operating calendar, statutory compliance (Practice Note 15). All incidents and risks are documented together with plant and equipment and regular water testing.	Community Hubs
1.2.3.3.1	Review Council's Compliance Policy	Compliance Policy reviewed and adopted by June 2025	Environment and Compliance
1.2.3.3.2	Implement priority actions from the Kiama Leisure Centre Strategy in line with Business Plan developed by Implementation Team.	Priority actions from the Business Plan are delivered by June 2025	Community Hubs
1.2.3.4.1	Manage and implement requirements of the Food Act and Regulations through a scheduled inspection program and rectification of breaches. Education and provision of food safety information and education.	Conduct food safety inspections in accordance with NSW Food Regulation Partnership. Issue relevant food recalls within 2 working days. Assess and determine all temporary food stall applications within 21 working days. Provide food safety education.	Environment and Compliance

<b>1.3</b>	<b>Our heritage matters: we want to learn, preserve and share both the Aboriginal history of this area and the history since settlement.</b>
<b>1.3.1</b>	<b>Recognise and respect our First Nations peoples and their connection with the land and waterways for thousands of years; identify and safeguard areas and items of cultural significance Engage with local and regional First Nations peoples; seek knowledge with intent to learn, share and protect.</b>

<b>1.3.1.1</b>	Proactively engage with First Nations peoples within the Municipality to support greater understanding and inclusivity: seek knowledge with intent to learn, share and protect.
<b>1.3.1.2</b>	Facilitate the identification and protection of local areas and items of cultural and / or heritage significance.

<b>Action Code</b>	<b>Action</b>	<b>Annual Measure</b>	<b>Responsible</b>
1.3.1.1.1	Develop and implement actions and commitments in Council's Reconciliation Action Plan including community engagement and consultation, cultural events and commemorations and supporting community initiatives.	Number of actions and programs completed	Community Hubs



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## Pillar 2

Natural Environment 



# “We thrive in a sustainable environment.”

	Code	CSP Strategy
<b>Outcome</b> <b>2.1</b>	2.1.1	Protect our coast, our estuaries and waterways.
	2.1.2	Protect our biodiversity, native plants and animals.
	2.1.3	Protect and maintain our natural areas; conserve areas of environmental significance.
<b>Outcome</b> <b>2.2</b>	2.2.1	Celebrate our natural environment and share the values that protect it with our families, friends and visitors to the region.
	2.2.2	Retain and promote our natural environment and our scenic rural landscapes.
	2.2.3	Develop strategies and plans for our current and future generations.
<b>Outcome</b> <b>2.3</b>	2.3.1	Responsibly manage resources and waste; Limit the waste we send to landfill.
	2.3.2	Limit our reliance on non-renewable natural resources.
<b>Outcome</b> <b>2.4</b>	2.4.1	Understand climate risks and our impacts and take action against these.
	2.4.2	Mitigate and adapt to climate change and protect our environment

<b>2.1</b>	<b>We protect our people, our place, our flora and fauna through our planning and our actions.</b>
<b>2.1.1</b>	<b>Protect our coast, our estuaries and waterways.</b>
<b>2.1.2</b>	<b>Protect our biodiversity, native plants and animals.</b>
<b>2.1.3</b>	<b>Protect and maintain our natural areas; conserve areas of natural significance.</b>
<b>2.1.1.1</b>	Develop, implement review Coastal Management Programs as required under the NSW Coastal Management Act 2016 and the Coastal Management Manual.
<b>2.1.2.1</b>	Facilitate and encourage the protection of our natural environment and biodiversity.
<b>2.1.2.2</b>	Conduct development and building assessment /approval functions in accordance with statutory requirements, policies, and procedures to protect our natural resources.
<b>2.1.3.1</b>	Protect and maintain our natural areas.
<b>2.1.3.2</b>	Engage with regional partners to support regional responses for our communities.

<b>Action Code</b>	<b>Action</b>	<b>Annual Measure</b>	<b>Responsible</b>
2.1.1.1.1	Implement Kiama Coastline management program	Subject to funding, implement year 1 Actions of the Kiama Coastline Coastal Management Program.	Environment and Compliance
2.1.1.1.2	Investigate the development of Estuaries / CMP for Minnamurra, Crooked River and Werri Lagoon	Prepare a scope for Estuaries Coastal Management Plan tender by March 2025	Environment and Compliance
2.1.3.2.1	Work with Wollongong and Shellharbour Councils to identify priority areas to update the Illawarra Biodiversity Strategy to improve coordination and management of biodiversity across the Illawarra.	Liaise with Wollongong and Shellharbour Councils to Identify scope of Illawarra Biodiversity Strategy review by June 2025.	Environment and Compliance
2.1.3.2.2	Partner and collaborate to support or deliver community education and engagement programs to enhance environmental sustainability initiatives.	Undertake National Tree Day activities in July/August and other local environmental projects as opportunities arise.	Environment and Compliance

<b>2.2</b>	<b>Our natural environment of spectacular beaches, rainforests and rolling hills define our place.</b>
<b>2.2.1</b>	<b>Celebrate our natural environment and share the values that protect it with our families, friends and visitors to the region.</b>
<b>2.2.2</b>	<b>Retain and promote our natural environment and our scenic rural landscapes.</b>
<b>2.2.3</b>	<b>Develop strategies and plans for our current and future generations.</b>
<b>2.2.1.1</b>	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.
<b>2.2.2.1</b>	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.
<b>2.2.3.1</b>	Kiama's Local Environment Plan is current and facilitates development in keeping with the local character.

<b>Action Code</b>	<b>Action</b>	<b>Annual Measure</b>	<b>Responsible</b>
2.2.1.1.1	Commence scoping strategy for the review of the Development Control Plan (DCP).	Initial scoping and priority area review completed by 31 December 2024	Planning and Economic Development
2.2.2.1.1	Prepare a Growth and Housing Strategy.	Strategy to be finalise and adopted for implementation by December 2024	Planning and Economic Development

<b>2.3</b>	<b>We use our natural resources in efficient and sustainable ways; managing, improving or enhancing through protection, restoration and maintenance.</b>
<b>2.3.1</b>	<b>Responsibly manage resources and waste; Limit the waste we send to landfill</b>
<b>2.3.2</b>	<b>Limit our reliance on non-renewable natural resources.</b>
<b>2.3.1.1</b>	Meet our future waste infrastructure and service needs through promotional, service delivery and infrastructure programs.
<b>2.3.1.2</b>	Provide high quality waste, resource recovery and cleaning services to the community.
<b>2.3.1.3</b>	Investigate incidents of littering and illegal dumping and implement programs
<b>2.3.2.1</b>	Deliver education programs, services and infrastructure that will improve the cleanliness of public places and reduce litter

<b>Action Code</b>	<b>Action</b>	<b>Annual Measure</b>	<b>Responsible</b>
2.3.1.1.1	Implement actions identified in the Regional Community Recycling Centre Communications Strategy.	Regional Community Recycling Centre Communications Strategy actions implemented.	Waste Services
2.3.1.2.1	Establish Household Chemical Clean Out Collection in accordance with NSW Environment Protection Authority (EPA) requirements.	Household Chemical Clean Out Collection	Waste Services
2.3.1.2.2	Undertake all monitoring and reporting to maintain Waste Depot Licence.	Maintain Waste Depot Licence.	Waste Services

<b>2.4</b>	<b>We work together to understand and respond to the need for growth and change.</b>
<b>2.4.1</b>	<b>Understand climate risks and our impacts and take action against these.</b>
<b>2.4.2</b>	<b>Mitigate and adapt to climate change and protect our environment.</b>
<b>2.4.1.1</b>	Effectively manage impacts from natural disaster
<b>2.4.2.1</b>	Develop Flood Studies and Risk Management Plans to inform land use planning
<b>2.4.2.2</b>	Implement Council's adopted Corporate Emissions Reduction Strategy and Climate Change adaptation and mitigation initiatives in accordance with Council's Net Zero Strategy

<b>Action Code</b>	<b>Action</b>	<b>Annual Measure</b>	<b>Responsible</b>
2.4.2.1.1	Seek funding for Catchment Flood Studies and associated Risk Management Studies/Plans.	Seek sufficient grant 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.	Engineering and Technical Services
2.4.2.1.2	Deliver Priority actions from Gerringong and Jamberoo Flood investigations.	Funded Gerringong and Jamberoo Flood Study priority actions delivered.	Engineering and Technical Services
2.4.2.2.1	Recommendations of the Corporate Emissions Strategy implemented.	Identify actions for implementation in 2024-25 financial year which will contribute to achieving the goals of the Corporate Emissions Reduction Plan, based on grant funding and available budget.	Environment and Compliance
2.4.2.2.2	Ensure Council's planning instruments facilitate the recommendations of an adopted Community Emissions Strategy.	Council's planning instruments, including the Development Control Plan (DCP) and Local Environmental Plan (LEP), are updated and amended to facilitate the recommendations of the adopted Community Emissions Strategy by June 2025	Planning and Economic Development



Pillar 3

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Economy



# “We create a strong and diverse economy.”

	Code	CSP Strategies
<b>Outcome</b>  <b>3.1</b>	3.1.1	Help our local businesses grow strong.
	3.1.2	Support local start-ups, entrepreneurs and new partnerships.
	3.1.3	Enhance and expand opportunities to demonstrate Kiama LGA as a place to invest in.
	3.1.4	Maintain and expand a wide range of industry and business; including tourism, agriculture, light industry, professional and care services, etc.
	3.1.5	Support businesses and local leaders to mentor young people in skills development through traineeships, apprenticeships and volunteering.
	3.1.6	Enhance opportunities to create a range of jobs for all residents.
	3.1.7	Support the development of small and medium business through partnerships that enhance local education, training and employment outcomes.
<b>Outcome</b>  <b>3.2</b>	3.2.1	Manage tourism development and the visitor economy.
	3.2.2	Support sustainable local business development, visitations and events.
	3.2.3	We welcome visitors to the region and show off our iconic attractions.

<b>3.1</b>	<b>A strong economy, vibrant local businesses and local economic growth.</b>
<b>3.1.1</b>	<b>Help our local businesses grow strong.</b>
<b>3.1.1.1</b>	Prepare and adopt an Economic Development Strategy which identifies ways to creating a diverse and resilient economy within the Municipality.
<b>3.1.2.1</b>	Work collaboratively with key stakeholders to support local businesses.
<b>3.1.3.1</b>	In collaboration with regional partners implement the Regional Economic Development Strategy.
<b>3.1.4.1</b>	Support a wide range of business opportunities through landuse planning.
<b>3.1.5.1</b>	Support employment and business opportunities through partnerships that enhance lifelong learning.
<b>3.1.6.1</b>	Enhance opportunities to create a range of jobs for all residents.
<b>3.1.7.1</b>	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>

<b>Action Code</b>	<b>Action</b>	<b>Annual Measure</b>	<b>Responsible</b>
3.1.3.1.1	Contribute to Regional Development Australia and Business Illawarra committees	Network, participate and provide submissions to Regional Development Australia and Business Illawarra.	Planning and Economic Development
3.1.3.1.2	Contribute to ISJO and Regional Economic Development strategy	Network, participate and provide submissions to ISJO and Regional Economic Development platforms.	Planning and Economic Development

3.1.4.1.1	Finalise Employment Land Strategy	Employment lands strategy completed and endorsed by June 2025	Planning and Economic Development
3.1.4.1.2	Business cases developed for all catalyst sites	Business cases completed and reported to council by June 2025.	Implementation Team

<b>3.2</b>	<b>An economy that embraces the opportunities of tourism while ensuring that we don't lose our community feel; our tourism development and the visitor economy is well managed.</b>
<b>3.2.1</b>	<b>Manage tourism development and the visitor economy.</b>
<b>3.2.2</b>	<b>Support sustainable local business development, visitations and events.</b>
<b>3.2.3</b>	<b>Welcome visitors to the region and show off our iconic attractions.</b>
<b>3.2.4</b>	<b>Foster economic diversity to attract and retain investment in our Municipality.</b>
<b>3.2.1.1</b>	Deliver Kiama Tourism and Events Strategic Plan 2022– 2026.
<b>3.2.2.1</b>	Deliver Kiama Tourism and Events Strategic Plan 2022– 2026.
<b>3.2.3.1</b>	Manage the Kiama Visitor Information Centre for the seamless provision of accurate, timely and friendly visitor information on tourism related services, attractions events support visitors.
<b>3.2.4.1</b>	Operate Kiama Coast Holiday Parks as a financially sustainable, quality accommodation provider
<b>3.2.4.2</b>	Undertake the commercial operation of The Pavilion Kiama as an income stream and investment of Council

Action Code	Action	Annual Measure	Responsible
3.2.1.1.1	Support Tourism and Economic Advisory Committee (TEAC) to provide leadership and support to tourism industry.	The committee meets bimonthly and reviews industry related documents, policy and delivery programs, formulating recommendations to assist in guiding the council in making informed decisions.	Tourism and Events
3.2.1.1.2	Enact the Events Action Plan 2022-2026. A diverse mix of events conducted annually that reflect the areas character and bring economic and social benefits to the local community. Two (2) rounds of the Destination Event Funding Program accomplished exhausting budget. Annual review of the Destination Events Action Plan.	Administer the Destination Event Funding Program to effectively support a diverse mix of events that reflect the local government area's character and bring economic and social benefits the local community. Incorporate the recommendations of the 'Kiama Major Event Impact Review Report' into the Destination Tourism and Events Action Plan and begin delivery by 30 December 2024.	Tourism and Events
3.2.1.1.3	Complete Tourism & Events Service review	Tourism & Events Service Review completed and reported to council	Implementation Team
3.2.1.1.4	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.	<p>Offer communication with partners via a monthly e-newsletter and seasonal "Tourism After Hours" events. Distribute information relating to grants and opportunities designed to increase the quality of visitor experiences. Deliver the Above and Beyond reward and recognition program.</p> <p>Continue to deliver the annual Destination Kiama Partnership Program.</p> <p>Provide at least four (4) industry development/workshop opportunities annually.</p> <p>Administer the annual Destination Kiama Marketing Plan, increasing the return on investment by at least 5%. Carry out a Service Review Process of the Tourism and Events section of Council by 30 September 2024.</p>	Tourism and Events
3.2.4.2.1	The Pavilion Kiama manages the balance between community expectations and profitability via commercial opportunities.	Maintain a balanced venue usage apportionment between commercial and community activities, aiming	Tourism and Events

		for a ratio of 75% commercial to 25% community events (including internal bookings) annually.	
3.2.4.2.2	Implement Service Review report on The Pavilion Kiama.	Prepare a business plan based on service review report which incorporates the appropriate KPIs and business improvements recommended by the service review to increase revenue by 31 December 2024.	Implementation Team



# Pillar 4

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# Built Environment



# “We are part of a connected and liveable community.”

	Code	CSP Strategy
Outcome 4.1	4.1.1	Collaborate and partner through ISJO to develop a regional response to supply of affordable housing.
	4.1.2	Facilitate development that is respectful of the local characteristics of the Municipality.
	4.1.3	Manage growth sustainably and thoughtfully.
Outcome 4.2	4.2.1	Retain and promote our unique rural landscape, farms and food markets.
	4.2.2	Manage landuse planning to retain distinct towns and villages.
Outcome 4.3	4.3.1	Create a regional network of interconnected roads, shared pathways and cycleways to maximise access to key destinations and facilities.
	4.3.2	Actively plan how we travel and create safe travel routes whether we are walking, cycling, driving or accessing public transport.
Outcome 4.4	4.4.1	Support education, training and different partnerships that support learning and sharing new information and ways of doing.

<b>4.1</b>	<b>We love where we live; our housing reflects our values.</b>
<b>4.1.1</b>	<b>Collaborate and partner through ISJO to develop a regional response to affordable housing supply.</b>
<b>4.1.2</b>	<b>Facilitate development that is respectful of the local characteristics of the Municipality.</b>
<b>4.1.3</b>	<b>Manage growth sustainably and thoughtfully.</b>
<b>4.1.1.1</b>	Collaborate and partner through ISJO to develop a regional response to affordable housing supply.
<b>4.1.2.1</b>	Support and strengthen our diverse communities through regional collaborations and local connections.
<b>4.1.3.1</b>	Local Housing Strategy facilitates the provision of adequate housing supply within the Municipality.

<b>Action Code</b>	<b>Action</b>	<b>Annual Measure</b>	<b>Responsible</b>
4.1.2.1.1	Engage regularly with the development sector.	Facilitate regular developer forums. Participate in industry body associations and network groups. Re-establish duty planner availability	Planning and Economic Development
4.1.3.1.1	Assess planning proposals in accordance with legislative and policy requirements.	Planning Proposals processed in line with timelines set by the NSW State Government	Planning and Economic Development
4.1.3.1.2	Improve processing timeframes	Process map current approach to identify efficiencies.	Planning and Economic Development

<b>4.2</b>	<b>We are well connected within our local community, and to our region.</b>
<b>4.2.1</b>	<b>Retain and promote our unique rural landscape, farms and food markets.</b>
<b>4.2.2</b>	<b>Manage land-use planning to retain distinct towns and villages.</b>
<b>4.2.1.1</b>	Facilitate and encourage sustainable and appropriate uses of rural lands.
<b>4.2.1.2</b>	Collaborate with Illawarra Shoalhaven Local Health District and other community partners to support and strengthen food sustainability.
<b>4.2.2.1</b>	Ensure Council's planning systems and processes are contemporary and transparent.
<b>4.2.2.2</b>	Council meets the legislative requirements for Planning and Assessment.

<b>Action Code</b>	<b>Action</b>	<b>Annual Measure</b>	<b>Responsible</b>
4.2.2.2.1	Deliver the Development Assessment Reform Program and Implement required actions to meet legislation, best practice and strive to meet customer service targets and policy.	Development Assessment Reform Program actions implemented commencing December 2024	Planning and Economic Development
4.2.2.2.2	Manage and assess development assessment processes in accordance with state government best practice guidelines.	Information available on Development Applications available digitally in line with best practice guidelines.	Planning and Economic Development
4.2.2.2.3	Continue to review and enhance Council's Development Assessment (DA) templates and work practices reflect the adopted Development Assessment Process Policy, the NSW Government's Development Assessment Best Practice Guide and current legislation.	Development Assessment Process Policy, the NSW Government's Development Assessment Best Practice Guide and current legislation are consistently applied.	Planning and Economic Development

4.2.2.2.4	Process complying development, occupation and construction certificates within legislative timeframes.	Complying Developments and Occupation and Construction Certificates processed within legislative timeframes.	Planning and Economic Development
4.2.2.2.5	Inspect and issue approval for caravan parks to operate as required by the Local Government Act.	Compliance program implemented as required by the Environmental Planning and Assessment Regulation.	Planning and Economic Development

<b>4.3</b>	<b>Our built environment is safe and inclusive; our infrastructure is well planned and well managed.</b>
<b>4.3.1</b>	<b>Create a regional network of interconnected roads, shared pathways and cycleways to maximise access to key destinations and facilities.</b>
<b>4.3.2</b>	<b>Actively plan how we travel and create safe travel routes whether we are walking, cycling, driving or accessing public transport.</b>
<b>4.3.1.1</b>	Manage recreation and open space infrastructure to cater for current and future generations.
<b>4.3.1.2</b>	Implement maintenance and capital renewal and improvement programs for Council's built assets and infrastructure.
<b>4.3.1.3</b>	Develop Cemeteries Plan to guide future development needs and opportunities.
<b>4.3.1.4</b>	Remain engaged with Federal, State and Regional Planning.
<b>4.3.1.5</b>	Provide timely and accurate planning advice
<b>4.3.2.1</b>	Implement footpaths and cycleways program
<b>4.3.2.2</b>	Implement road safety and traffic management programs and responsibilities
<b>4.3.2.3</b>	Implement the requirements of the Roads Transport Act, Impounding Act, Crown Lands Act and Road Rules
<b>4.3.2.4</b>	Plan and manage road, drainage other infrastructure through the Asset Management Plans
<b>4.3.2.5</b>	Deliver major capital works and projects utilising external funding opportunities.



Action Code	Action	Annual Measure	Responsible
4.3.1.1.1	Identify priorities within the Open Space and Recreation Strategy for capital works program.	Following adoption of the Open Space and Recreation Strategy develop Implementation plan to enable staged delivery of priority actions in future works programs.	Property and Recreation
4.3.1.4.1	Advocate for essential infrastructure required to support housing study and growth targets,	Advocate for Kiama to be part of the Illawarra Shoalhaven Urban Development Program	Planning and Economic Development
4.3.2.2.1	Prepare Local Road Safety Action Plan to allow inclusion on funded works programs and grant applications.	Action Plan developed to allow inclusion on funded works programs and grant applications.	Engineering and Technical Services
4.3.2.4.1	Identify and seek available appropriate external funding opportunities for infrastructure programs to improve Council's infrastructure portfolio with lower impact on Council's budget.	Appropriate external funding opportunities for infrastructure programs identified and applied for.	Engineering and Technical Services
4.3.2.4.2	Implementation and delivery of priority actions from the Gerringong and Jamberoo Flood Investigation Study.	Completion of identified works within adopted budget allocations.	Engineering and Technical Services
4.3.2.5.1	Deliver Hindmarsh Park Redevelopment.	Completion of funded works by Q4 2024	Engineering and Technical Services
4.3.2.5.2	Deliver Jamberoo Cycleway and other Active Transport funded projects.	Completion of funded works. Design to be finalised Q2 2024. Continue seeking funding sources for other cycleways.	Engineering and Technical Services

# Pillar 5

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Civic Leadership





# “We expect accountable and transparent leadership; a financially sustainable Council.”

	Code	CSP Strategy
<b>Outcome</b> <b>5.1</b>	5.1.1	Public funds are managed in accordance with Financial Management Standards and the Local Government Act
	5.1.2	Financial reporting is accurate, relevant and timely; to support decision makers and the community to understand how public funds and assets are managed.
	5.1.3	Assets are managed to understand the relevance, importance and lifecycle needs involved in the provision of infrastructure.
	5.1.4	Commercial investments are managed to maximise their value; and in accordance with legislative obligations.
	5.1.5	Council delivers the functions of local government sustainably and in accordance with community expectations. All services and functions delivered by Council will be reviewed in accordance with IP&R requirements within the 4-year cycle of council election.
<b>Outcome</b> <b>5.2</b>	5.2.1	Build strong relationships and ensure our partners and community share the responsibilities and benefits of putting plans into practice.
	5.2.2	Communicate openly and honestly with the community to build a relationship based on transparency, understanding, trust and respect.
	5.2.3	Engage with the community in meaningful dialogue and demonstrate how community participation is being used to inform decisions.
	5.2.4	Develop an Outcomes Measurement Framework to meaningfully measure how the actions and strategies of the CSP and other documents impact on the delivery of the community vision.
<b>Outcome</b> <b>5.3</b>	5.3.1	Council will build organisational capabilities and capacity deliver excellent customer service.
	5.3.2	Council will deliver the actions outlined in its 2022 “State of the Organisation” report and the Strategic Improvement Plan.

	5.3.3	A customer centric Information Management & Technology (IM&T) Strategy will be developed to build the capacity and capability of Council.
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\*Note: Due to repetition in outcomes within the Community Strategic Plan (CSP) the outcomes 5.3.1 (Council will ensure financial management is accurate, measurable and timely) and 5.3.2 (Council will seek adequate resources to ensure financial management is undertaken in accordance with relevant legislation) have been included in the delivery and operational actions to Outcome 5.1 and deleted from outcome 5.3.

<b>5.1</b>	<b>Public funds and assets are managed strategically, transparently, and efficiently</b>
<b>5.1.1</b>	<b>Public funds are managed in accordance with Financial Management Standards and the Local Government Act.</b>
<b>5.1.2</b>	<b>Financial reporting is accurate, relevant and timely; to support decision makers and the community to understand how public funds and assets are managed.</b>
<b>5.1.3</b>	<b>Assets are managed to understand the relevance, importance and lifecycle needs involved in the provision of infrastructure.</b>
<b>5.1.4</b>	<b>Commercial investments are managed to maximise their value; and in accordance with legislative obligations.</b>
<b>5.1.5</b>	<b>Council delivers the functions of local government sustainably and in accordance with community expectations. All services and functions delivered by Council will be reviewed in accordance with IP&amp;R requirements within the 4-year cycle of council election.</b>
<b>5.1.1.1</b>	Improved financial reporting and legislative compliance through reporting, scrutiny oversight processes
<b>5.1.1.2</b>	Maintain compliance with the Office of Local Government risk management and internal audit framework, including ARIC and internal audit operation in accordance with legislation
<b>5.1.2.1</b>	Manage Council's Financial Sustainability through an increase of revenue and funding sources
<b>5.1.3.1</b>	Work to improve Council's ability to meet increases in demand for its public infrastructure and assets.
<b>5.1.3.2</b>	Manage Council's assets strategically to consider whole of life costings.
<b>5.1.3.3</b>	Identify Council owned land and property for future use or disposal opportunity; and manage in accordance with the Local Government Act.
<b>5.1.4.1</b>	Commercial investments are managed to maximise their value; and in accordance with legislative obligations.
<b>5.1.4.2</b>	Continue to implement Council Resolution 22/1040C for Blue Haven & Resolution 23/053OC
<b>5.1.5.1</b>	The Community Strategic Plan and its associated documents are delivered in line with the IP&R framework

**5.1.5.2**

Review service delivery model for strategic assets and services to ensure optimal utilisation and maximum return on investment.

Action Code	Action	Annual Measure	Responsible
5.1.1.1.1	Develop realistic budget development timetable and meet deadlines	2025-26 Budget developed and endorsed by June 2025	CFO
5.1.1.1.2	Budget Policy to be developed	Budget Policy is developed and endorsed by ELT by June 2025	CFO
5.1.1.1.3	Continue implementation of Onecouncil finance modules.	Implementation of modules continues. Progress report to be provided to ELT monthly	CFO
5.1.1.2.1	Maintenance of system that minimises the potential of fraud within Council and identify opportunities for efficiencies and improvements,	Delivery of internal audits according to the Strategic Internal Audit Plan.	Internal Auditor
5.1.1.2.2	Embed systems to support continuous improvement. Develop strategic priorities plan for implementation of audit reports received.	Audit reporting to ARIC clearly shows improved completion and addressing on audit items.	Internal Auditor
5.1.3.1.1	Review and update development contributions plans and policies and ensure a contemporary governance framework is maintained.	Contemporary Local Infrastructure Contribution framework adopted June 2025 to ensure adequate collection of fees and charges.	Planning and Economic Development
5.1.3.2.1	Undertake asset re-evaluations on all classifications of assets to address the mandatory and statutory requirements of the Act to the agreed schedule.	Scheduled asset re-evaluations on all classifications of assets undertaken to comply with the Local Government Act.	Engineering and Technical Services
5.1.4.1.1	Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security	Investment portfolio performance above AusBond Bank Bill Index	CFO
5.1.5.1.1	A review of process and methodology to manage and measure the effectiveness of business-as-usual activities should be undertaken to ensure the identification of appropriate Key Performance Indicators (KPI's) for each business unit that are reported on regularly to the Executive. The number of KPI's should not be excessive in relation to BAU activities. Two or	Ongoing identification of appropriate KPIs occurring as part of preparing business plans for each business unit following completion of associated service review or business improvement plan. KPIs to be identified for The Leisure Centre, The Pavilion, Kiama Libraries, Kiama Coast Holiday Parks and Kiama Waste Services by December 2024.	Implementation Team

	three measures developed using the 'SMART' principle would be sufficient.	KPIS to be identified for Tourism and Events and Parks and Gardens by June 2025.	
5.1.5.1.2	A process for identifying business process improvements to be implemented. This can be linked to recommendation 9.2 of Hopwood Report	<p>Service Review framework, identify council's business units/services, service review methodology, business improvement plan methodology/template and business plan template to be endorsed by ELT by September 2024.</p> <p>Preliminary corporate service review program to be endorsed by ELT, following feedback from ARIC and FAC by December 2024. Future service reviews to be incorporated into future DPOP.</p> <p>Business improvement program to be endorsed by ELT, following feedback from ARIC and FAC by December 2024.</p>	Implementation Team

<b>5.2</b>	<b>Governance is transparent and builds trust.</b>
<b>5.2.1</b>	<b>Build strong relationships and ensure our partners and community share the responsibilities and benefits of putting plans into practice.</b>
<b>5.2.2</b>	<b>Communicate openly and honestly with the community to build a relationship based on transparency, understanding, trust and respect.</b>
<b>5.2.3</b>	<b>Engage with the community in meaningful dialogue and demonstrate how community participation is being used to inform decisions.</b>
<b>5.2.4</b>	<b>Develop an Outcomes Measurement Framework to meaningfully measure how the actions and strategies of the CSP and other documents impact on the delivery of the community vision.</b>
<b>5.2.1.1</b>	Provide Public Access to Council business through Council meetings, briefings, public access forums and Council committee meetings.
<b>5.2.1.2</b>	Support good governance through systems and processes for legislative compliance.
<b>5.2.2.1</b>	Excellent customer service provided to meet the needs of stakeholders.
<b>5.2.2.2</b>	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
<b>5.2.3.1</b>	Implement the Community Engagement Strategy.
<b>5.2.3.2</b>	Our Elected Officials are supported through good systems and records.
<b>5.2.4.1</b>	Develop an Outcomes Measurement Framework.

Action Code	Action	Annual Measure	Responsible
5.2.1.1.1	Conduct Council Meetings in accordance with Code of Meetings Practice.	Council Meetings conducted in accordance with Code of Meetings Practice.	Implementation Team
5.2.1.2.1	Manage Council records in accordance with legislative requirements.	Accurate record keeping in accordance with the State Records Act with the aim to improve our Records Management Assessment Tool (RMAT) score.	Information, Customer and Technology
5.2.1.2.2	Proactive disclosure program of information release with the application of legislation, underpinned by open data principles to all appropriate documents.	Respond to GIPA requests in accordance with legislative timeframes. Response to GIPA requests must ensure compliance with GIPA Act. Manage Public Interest Disclosures (PID), complaints and investigations to comply with statutory requirements.	People and Performance
5.2.1.2.3	Effectively manage complaints in accordance with legislation.	Complaints managed within Ombudsman Framework or Code of Conduct Administrative Procedures. Coordinate Code of Conduct (CoC) complaints and other complaints (not HR grievances), conduct investigation or support external investigator, reports to Council or external authorities (ICAC, Ombudsman, OLG, etc.)	People and Performance
5.2.2.1.1	Effectively communicate the projects, plans, actions and outcomes of Council (and relevant government departments) to inform our community in a timely and accessible way.	Community informed about projects, plans, actions and outcomes of Council in a timely and accessible way via Council website, e-newsletters, social media, printed materials.	Communications and Engagement
5.2.2.1.2	Develop and implement a Communications Strategy and a Media Strategy. Implement Social Media Policy and Media Policy and continue to work through Website Content Strategy.	Social Media policy updated/endorsed. Media policy endorsed. Communications strategy developed; media/social media strategy developed. Continue to manage media monitoring service. Regular reports to be sent to CEO, Directors, Mayor, and other stakeholders.	Communications and Engagement
5.2.2.2.1	Collaborate with the NSW Government to achieve positive rating legislative reforms through attendance at IPART workshops and the NSW Revenue Professionals South Coast Region and providing timely submissions to IPART on relevant reforms.	Timely submissions provided to IPART Number of workshops attended by CFO/finance staff.	CFO
5.2.3.1.1	Update and implement Council's Community Engagement Strategy following Integrated Planning and Reporting requirements and incorporating Community Participation Plan, in accordance with Local Government Act and NSW Department of Planning (DPE) requirements. Develop community engagement program and schedule of activities.	Community Engagement Strategy revised, updated and endorsed. Schedule of Community engagement activities developed and delivered by June 2025.	Communications and Engagement

5.2.3.2.1	Implement updated policy register. Drive policy reviews and then populate register with approved content in a timely manner as received from Business Units	Existing policy register reviewed to identify policies for priority review, based on legislative, budget, risk needs by September 2024 (i.e., establishment of policy review program). Review is to also identify policies which are no longer needed or to be incorporated into other policies. New policy register to be established in Pulse to provide source of truth for existing policies. Policy registered to be published on Council's website by December 2024. Monthly reports on policy review program progress to be provided to ELT to ensure all reviews are undertaken and completed by June 2025.	Implementation Team
5.2.3.2.2	Define, build and implement a corporate governance framework following the suggested components on page 18 of Hopwood Report	Unactioned components of 2022 Hopwood and subsequent 2024 Hopwood Report to be incorporated into Strategic Finance and Governance Improvement Plan, as required by Performance Improvement Order, by July 2024.	Implementation Team



<b>5.3</b>	<b>Council has the right structures, technology, processes and procedures to support their role in delivering for the public:</b>
<b>5.3.1</b>	<b>Council will build organisational capabilities and capacity to deliver excellent customer service.</b>
<b>5.3.2</b>	<b>Council will deliver the actions outlined in the State of the Organisation Report and the Strategic Improvement Plan</b>
<b>5.3.3</b>	<b>A customer centric Information Management &amp; Technology (IM&amp;T) Strategy will be developed to build the capacity and capability of Council.</b>
<b>5.3.1.1</b>	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.
<b>5.3.1.2</b>	To reduce risk and promote, maintain and improve the safety culture within the organisation.
<b>5.3.2.1</b>	Continuous improvement is embedded in the organisation through delivery of the Strategic Improvement Plan priorities annually.
<b>5.3.3.1</b>	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.

<b>Action Code</b>	<b>Action</b>	<b>Annual Measure</b>	<b>Responsible</b>
5.3.1.1.1	Undertake change management processes to deliver organisational restructure.	Standard post-election review conducted commencing October 2024, with any identified and appropriate changes commence implementation from January 2025.	People and Performance
5.3.1.2.1	Develop new risk appetite statements for council which allow a clear articulation to staff of the Executive approach to risk management, and its tolerance levels for the taking of positive risks.	Commence establishing new Council risk appetite by June 2025. Maintain current risk register and carry out bi-annual reviews to ensure currency.	People and Performance
5.3.1.2.2	Use of Risk Management Technologies Develop a detailed incident reporting framework from the Tech 1 risk management module.	Implementation target of December 2024 dependent on consultant capacity.	People and Performance

	Complete Audit/Analysis of Councils Safety Culture and develop work plan for implementation	Safety Culture analysis improvement work plan developed and reported to ARIC as part of council's audit schedule	People and Performance
5.3.2.1.1	Implement appropriate recommendations of Hopwood Governance Report in following areas: Policy framework; and Corporate governance framework.	Hopwood recommendations prioritised and program of improvement developed.	Implementation Team
5.3.2.1.2	Training plan to identify and track corporate, team and individual training and development.	Implement for June 2025	People and Performance
5.3.2.1.3	Salary structure review - Performance and competency policy to be reviewed in 2023, to support with updated salary structure model.	Project and Implementation plans to be developed by December 2024	People and Performance
5.3.2.1.4.	Position descriptions reviewed and re-evaluated as part of organisation and salary structure reviews.	Project and Implementation plans to be developed by December 2024 for implementation to commence first half 2025	People and Performance
5.3.2.1.5	Satisfy the requirements of the Office of Local Government's Performance Improvement Order/s (PIO).	Office of Local Government PIO reporting requirements are satisfied Improvement actions are programmed as priority actions for relevant sections and then captured into business-as-usual operations of Council. Any additional actions arising from the future Strategic Finance and Governance Improvement Plan to also be prioritised by relevant sections.	Implementation Team
5.3.3.1.1	Digitisation Project development and Implementation.	Accurate record keeping in accordance with Record Keeping Act.	Information, Customer and Technology

# Funding our Delivery Program

The Council's core functions involve delivering services and infrastructure that align with community priorities and comply with legislation, thereby ensuring equity, safety, and the overall wellbeing of the community.

The financial foundation of the Council's operations is intricate, involving various revenue sources governed by distinct principles and regulations. These mechanisms are tailored to ensure appropriate cost recovery, allocation, and affordability across different services.

*"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"*  
(Australian Local Government Association)

We confront a variety of expenses, a significant portion of which are escalating at a rate exceeding the standard Consumer Price Index (CPI). These expenses encompass items such as construction materials, utilities, insurance premiums, levies remitted to the State Government for waste and emergency services, street lighting expenditures, and more.

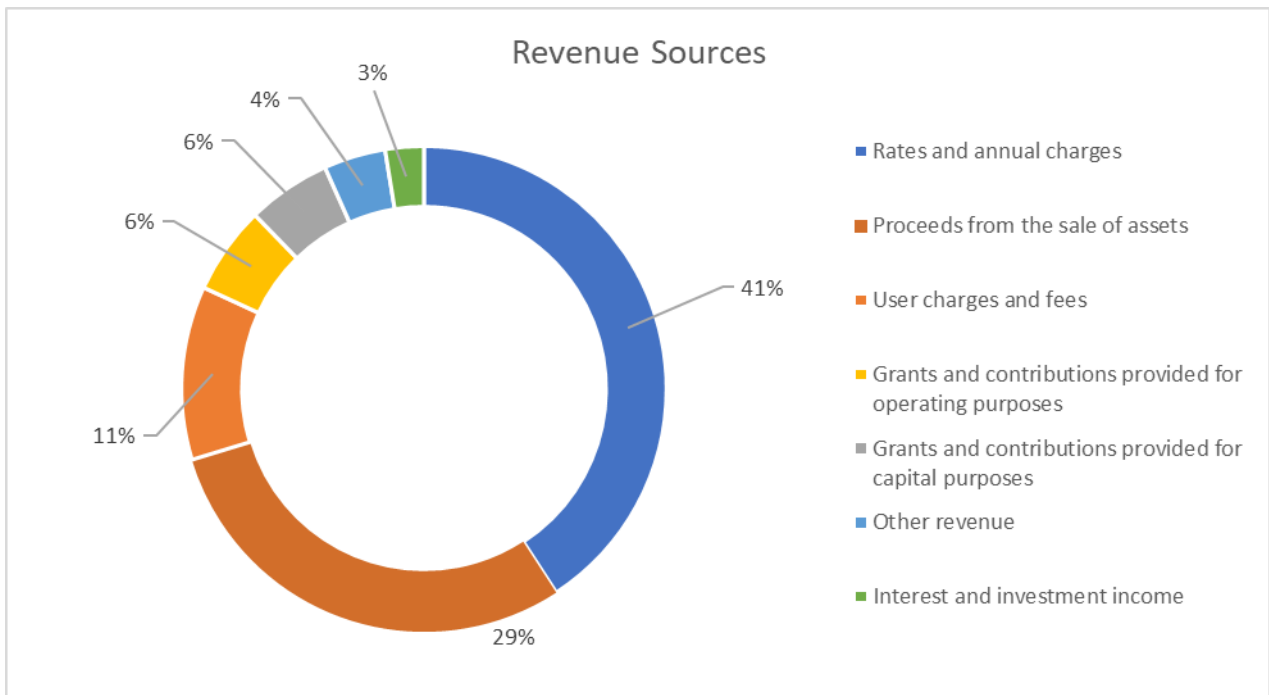
In response to these challenges, we implement proactive measures aimed at restraining costs, increasing grant revenue, divesting underutilised assets, and leveraging borrowings to finance long-lived assets. During the preparation of the annual Delivery Program, we conduct a comprehensive review of our ten-year Long-Term Financial Plan, which serves as a forecasting tool encompassing anticipated costs, revenue streams, asset portfolio construction, lifecycle management, and workforce expenses associated with service delivery. This financial forecast enables us to identify optimistic, conservative, and planned scenarios.

## Sources of Income

In accordance with the guidelines outlined in the Local Government Act 1993, we maintain a diverse and meticulously regulated range of revenue streams. These include rates, fees, and charges tailored to specific services, as well as grants and subsidies from higher government bodies. Additionally, loans and interest on investments contribute to our financial stability, alongside occasional asset sales or business activities. The income sources we receive serve as important determinants in our capacity to enhance service levels or introduce new services.

Rates is the main source of revenue for council and council's ability to raise additional revenue is restricted by the annual rate peg set up by the Independent Pricing and Regulatory Tribunal (IPART). In determining the rate peg, IPART does not adequately consider the impact of inflation and cost shifting on council. This means that council has to divert funding from other commitments agreed with their communities in their Community Strategic Plan and Delivery Program to fund increased costs. This has a direct impact on council's ability to deliver services to the community and their overall financial sustainability.

There are both State and Federal reviews into the financial and sustainability position of local councils. The NSW IPART issue is a clear revenue concern for all NSW councils. It is hoped that both reviews result in additional funding. We will lobby and advocate on behalf of the Kiama community.



## Rating

Revenue generated from rates constitutes the largest portion of our overall income, subject to annual adjustments set by the Independent Pricing and Regulatory Tribunal (IPART). The calculation of rates involves a complex process, primarily influenced by property valuation and its designated use - for residential, commercial, agricultural, or industrial. Consequently, while the IPART's prescribed rate increase is uniformly applied across the entire rates pool, individual properties may experience varying adjustments based on their valuation relative to others within the same rating category. Furthermore, we offer rate subsidies in accordance with our Hardship Policy.

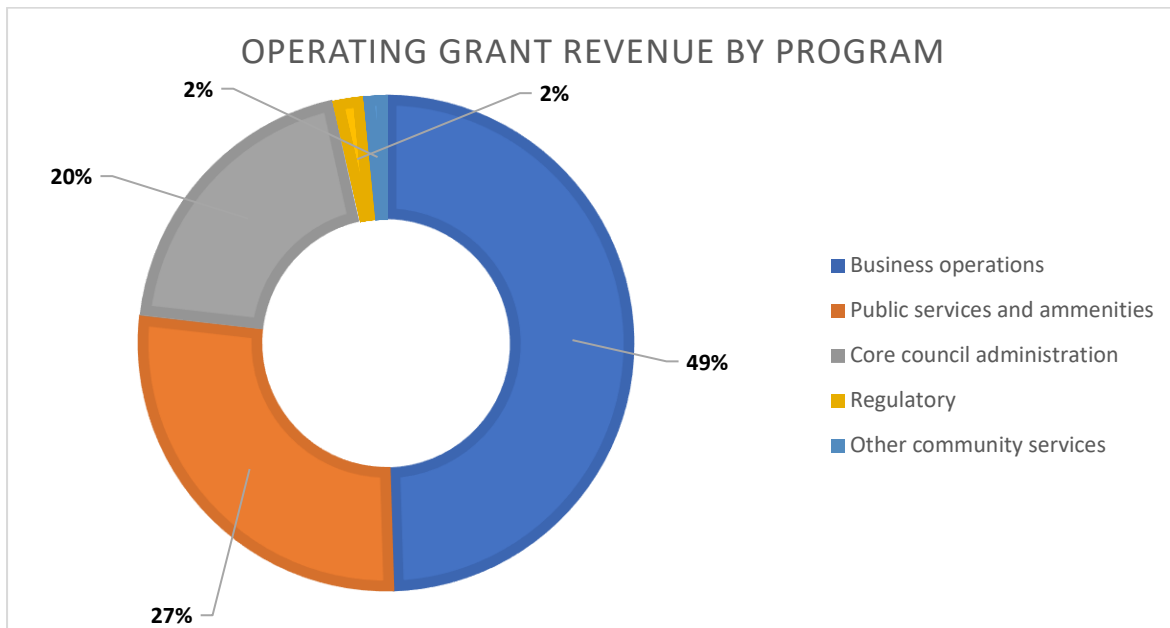
## Fees and Charges

Fees and charges are established according to a user-pays model, enabling partial rather than complete cost recovery for service delivery. The Revenue Strategy, embedded within our Operational Plan, ensures fees and charges do not result in unreasonable cost subsidizing by the wider community. Any surplus generated from fees or charges is reinvested to extend services for the greater benefit of the community.

## Grants and Subsidies

We receive both recurring annual grants, which remain relatively stable, and discretionary grants, which we actively pursue for specific projects, from both Federal and State governments. These grants play a pivotal role in financing a diverse range of services and significant capital projects, encompassing environmental initiatives, community service programs, road safety initiatives, public library operations, as well as road construction and other infrastructural undertakings.

While the allocation of grants lies within the discretion of higher tiers of government, for us, they represent a fundamental revenue stream, and we actively seek opportunities to secure funding to support project delivery. The 2024/25 Budget includes \$3.29M of capital grants and \$8.27M of operating grants.



## Investments

At any given time, we may hold a substantial amount of cash derived from grant funding, developer contributions for works, and general income generated from rates, and fees and charges. While these funds are earmarked for various projects and services outlined in our annual budget and development contribution plans, there may be a delay between receipt and expenditure. To optimise returns, we invest these funds to generate interest during the interim period. However, income from investments is subject to fluctuations influenced by economic conditions, interest rate changes, and expenditure against existing commitments.

## Asset Sales

Infrastructure, real estate, and a variety of equipment and machinery constitute substantial components of Council's asset portfolio. A systematic review process is conducted throughout the financial year to identify and dispose of assets that are no longer integral to service delivery.

The sale of such assets not only generates revenue but also reduces the ongoing maintenance costs associated with their ownership. As recently revealed, following a comprehensive analysis of our financial position, including forensic auditing, Council has made the challenging yet prudent decision to divest several assets from our portfolio.

Assets to be divested next financial year are listed below:

<b>Property and Asset Divestments</b>	
Asset Category	Asset Detail
Land	Manning & Farmer Street, Kiama (Road closure - several lots)
Land	Pheasant Point Drive, Kiama (Road closure - 1 lot)
Land	21 Glenbrook Drive, Kiama
Land	Lot 100 South Kiama Drive (Marsden Street), Kiama
Land	9 O'Connell Place, Gerringong
Land	Grey Street, Kiama (Road closure - 1 lot)
Blue Haven	Blue Haven Bonaira – Aged Care Facility, Kiama

# Budget Summary

The budget for 2024-25 was developed in alignment with the Financial Sustainability and Cashflow Strategy and Finance and Governance Report (adopted by Council on 19 March 2024).

Parameters and strategies set in this budget also incorporate key requirements and recommendations of the Notice of Intention to Vary a Performance Improvement Order (NPIO) dated 30 January 2024 and a Report to the Minister for Local Government – Review of Kiama Municipal Council - prepared by John Rayner (January 2024).

A key assumption for this budget is that Council will divest the Blue Haven Bonaira site and associated services in September 2024. As such, financial information presented in the 2024-25 budget only includes 3 months of Blue Haven Bonaira operations.

Key strategies outlined in the budget include:

- Optimisation of Operational Expenditures: Minimising spending on materials and services, including consultancy and contractor costs.
- Implementation of Budget Efficiencies: Through centralisation of services and rightsizing organisational corporate services, budget efficiencies are aimed for.
- Review of Service Provision: Assessment of non-essential/desirable services provided by the Council, potentially discontinuing or temporarily suspending those deemed non-essential, and re-evaluation of operational models for essential services.
- Natural attrition and deliberate headcount reduction on non-essential services.
- Focus of Capital Works Program: Prioritisation of reserve-funded projects with minimal allocation from unrestricted cash in the Capital Works Program.
- Supplement unrestricted cash inflow by proceeds from sale of assets over next three years in order to build up unrestricted cash balance.
- Establish capital renewal reserve for Terralong ILUs with the annual transfers to reserve equating circa \$2 million, in line with the annual depreciation. The reserve to be used for required capital works.

The budget for 2024-25 prioritises sufficient funding for asset maintenance and ensures a consistent level of service provision to the community. The Council's ongoing service reviews and operational efficiencies will be integrated into future planning cycles outlined in the Long-Term Financial Plan.

While the consolidated result shows a surplus of \$1.6M, excluding capital grants and contributions reveals a deficit of \$2.5M. Furthermore, excluding both capital grants and contributions and one-off sales, the result indicates a deficit of \$5.4M.

The Council aims to deliver \$16.5 million worth of capital works in the next financial year, primarily funded by grants and reserves.

Overall, the budget projection for the upcoming year suggests that the Council will continue to operate at a loss until 2026-27.

For more details around budget assumptions and projected long-term results, please refer to the *Long-Term Financial Plan 2024-25 – 2033-34* document.

## Budget Summary 2024-25

<b>Draft Operational Budget 2024-25 - Consolidated</b>	
<b>Revenue</b>	<b>\$'000</b>
Rates and annual charges	29,179
User charges and fees	21,074
Other revenue	3,990
Grants and contributions provided for operating purposes	8,268
Grants and contributions provided for capital purposes	4,192
Interest and investment income	1,839
Other income	-
Net gain/(loss) from the disposal of assets	2,946
<b>Total Revenue</b>	<b>71,489</b>
<b>Expenses</b>	
Employee benefits and on-costs	29,934
Materials and services	28,722
Borrowing costs	363
Depreciation, amortisation and impairment for non financial assets	9,656
Other expenses	1,150
<b>Total expenses</b>	<b>69,825</b>
<b>Surplus/(Deficit)</b>	<b>1,665</b>
<b>Surplus/(Deficit) before capital grants &amp; contributions</b>	<b>(2,527)</b>

\* Excludes internal transactions

<b>Budget by Program/Service</b>			
<b>\$'000</b>	<b>Revenue</b>	<b>Expense</b>	<b>Surplus/(Deficit)</b>
<b>Core council administration</b>	<b>53,827</b>	<b>19,548</b>	<b>34,279</b>
<b>Business operations</b>	<b>23,530</b>	<b>16,229</b>	<b>7,301</b>
Blue Haven ILU Terralong	3,368	705	2,663
Seven Mile Beach Holiday Park	2,903	1,664	1,239
Werri Beach Holiday Park	2,460	1,363	1,097
Kendalls Beach Holiday Park	2,336	1,316	1,020
Hire Services	1,805	832	974
Surf Beach Holiday Park	2,164	1,469	695
Blue Haven ILU Bonaira	729	277	452
Blue Haven Community Programs	1,170	904	266
Kiama Harbour Cabins	1,351	1,346	5
The Pavilion	800	891	(91)
Blue Haven Community Program Management	1	102	(101)
Blue Haven Barroul House	18	119	(101)
Commercial Waste Services	444	576	(132)
Blue Haven Corporate Management	0	315	(315)
Blue Haven RACF	3,980	4,350	(370)
<b>Civic Activities</b>	<b>15</b>	<b>751</b>	<b>(736)</b>
Civic Activities	15	751	(736)
<b>Regulatory</b>	<b>3,163</b>	<b>4,635</b>	<b>(1,472)</b>
Strategic Planning	1,851	774	1,077
Bushfire Services (RFS)	137	137	0
Internal Audit	0	117	(117)
Compliance	202	433	(231)
Lifeguards	25	387	(362)
Building Development	793	1,235	(442)
Environmental Health	147	828	(682)
Environmental Administration	9	723	(714)
<b>Other community services</b>	<b>490</b>	<b>2,397</b>	<b>(1,907)</b>
Youth Services	53	61	(8)
Road Safety	62	107	(45)
Cultural Development	14	134	(119)
Economic Deveopment	0	137	(137)
Visitor Information Centre	331	564	(233)
Tourism & Events	5	590	(585)
Community Development	25	804	(779)
<b>Public services and ammenities</b>	<b>15,464</b>	<b>26,266</b>	<b>(10,801)</b>
Domestic Waste Services	7,268	2,694	4,574
Engineering & Works Administration	2,918	676	2,242
Construction & Works	182	0	182
Engineering Assessment & Approvals	2,353	2,173	180
Tree Preservation & Management	17	58	(41)
Leisure Centre	2,482	2,581	(100)
Asset Management	54	572	(517)
Kiama Works Depot	7	697	(690)
Library Services	169	962	(794)
Cleaning Services	0	1,726	(1,726)
Building Services & Maintenance	9	2,000	(1,991)
Parks Services	5	2,614	(2,609)
Depreciation	0	9,511	(9,511)
<b>Grand Total</b>	<b>71,489</b>	<b>69,825</b>	<b>1,665</b>

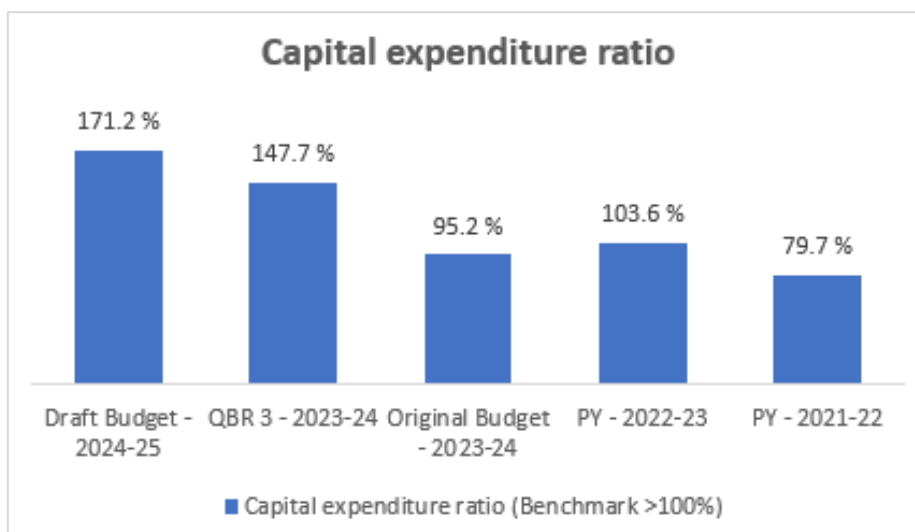
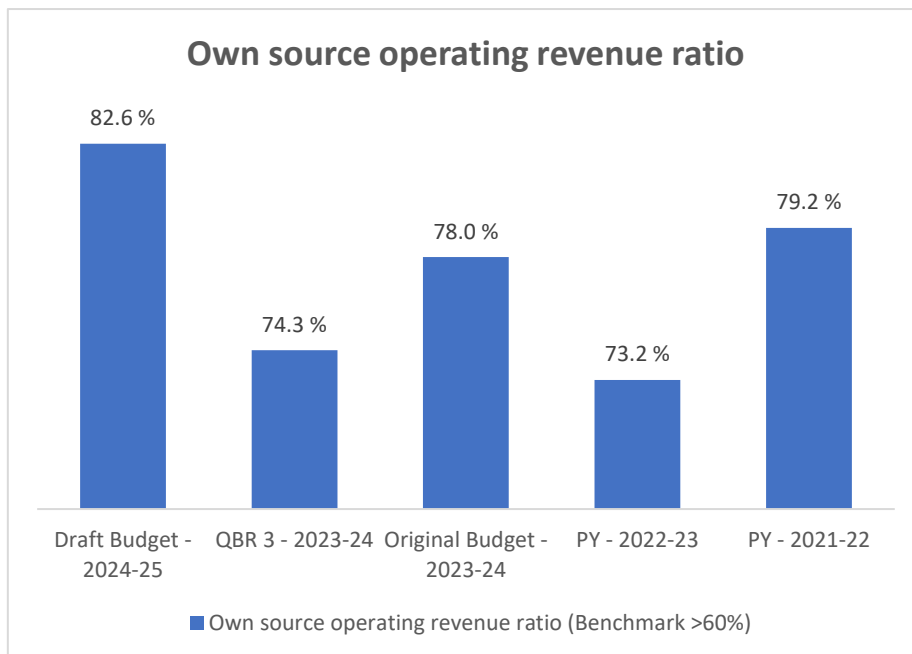
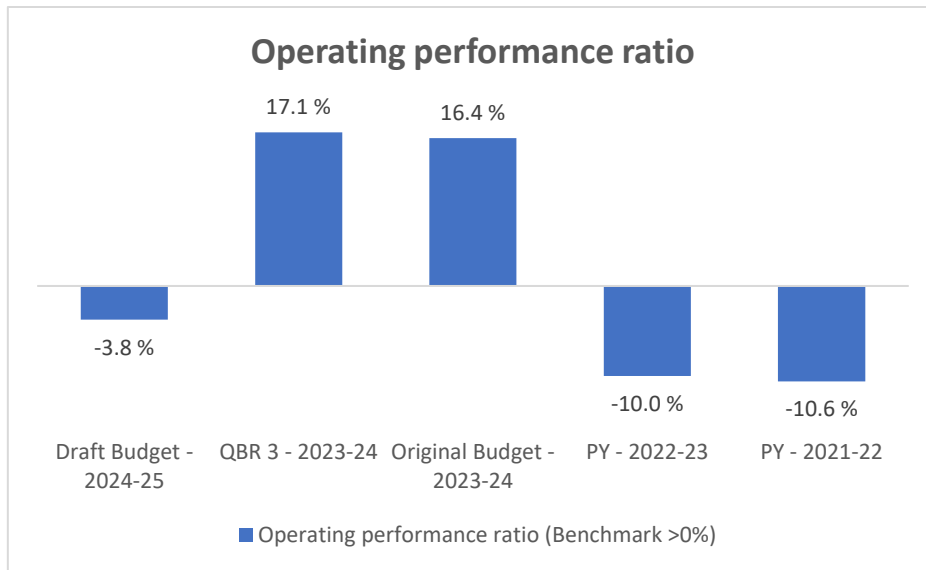


# Capital Budget Summary

2024-25 Draft Capital Budget by Program						
2024-25 Draft Capital Budget by Program		Funding Source				
Program	Allocation	General Revenue	Grant Reserves	Internally Restricted Reserves	Externally Restricted Reserves	s7.12 Developer Contributions
Recreation and Open Space	3,795,000	160,000	3,560,000	-	-	75,000
Plant & Equipment	3,422,000	-	-	3,422,000	-	-
Commercial Business	3,091,225	-	-	305,000	2,786,225	-
Blue Haven	1,620,000	-	-	-	1,620,000	-
Footpaths & cycleways	1,085,000	-	1,000,000	-	-	85,000
Roads and Bridges	1,710,000	100,000	1,610,000	-	-	-
Stormwater Assets	490,000	-	395,000	-	95,000	-
Buildings & Facilities	442,000	20,000	112,000	250,000	-	60,000
Waste Services	365,000	-	-	290,000	75,000	-
ICT	160,000	150,000	-	-	10,000	-
Holiday Parks	155,000	-	-	50,000	105,000	-
Traffic Facilities	85,000	-	-	-	-	85,000
Playgrounds	50,000	-	50,000	-	-	-
Carparks	40,000	-	-	-	-	40,000
Parks & Reserves	20,000	-	-	-	-	20,000
<b>Totals</b>	<b>16,530,225</b>	<b>430,000</b>	<b>6,727,000</b>	<b>4,317,000</b>	<b>4,691,225</b>	<b>365,000</b>

Capital Program Funding Sources
<b>Grant Reserves</b>
Unexpended Grants
<b>Internally Restricted Reserves</b>
Land development
Plant replacement
Waste Business Unit
Waste and Sustainability
Terralong ILU capital works
<b>Other Externally Restricted Reserves</b>
Domestic Waste
Crown Holiday parks
Stormwater Levy
<b>s7.12 Developer Contributions</b>
Developer Contributions

# Key Financial Indicators





**KIAMA MUNICIPAL COUNCIL**  
your council, your community



# Statement of Revenue Policy 2024-25



# Income and Expenditure 2024-25

## 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 (LG Act)
- Local Government (General) Regulation 2021
- Local Government Code of Accounting Practice and Financial Reporting

## Income and Expenditure Estimates 2024-25

Our Delivery Program and Operational Plan includes 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

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

The rate peg (the maximum percentage amount by which Kiama Council may increase its general rate income) is 4.5% for financial year 2024-25 as set by the Independent Pricing and Regulatory Tribunal (IPART).

While the base amount reported in the draft remains unchanged the ad valorem cents in the dollar amounts have changed slightly due to supplementary land valuation changes which impacted the approved notional income. These changes did not impact the minimum amount.

Council's rating policy is as follows:

**Table based on 4.5% Rate peg**

Rating Category	No. of Rateable Properties	Land Value	Average Land Value	Ad Valorem (c in \$)	Base Rate Amount (\$)	Base Rate % age	Ad Valorem Yield (\$)	Base Rate Yield (\$)	Total Rate Yield (\$)
<b>Residential Rates</b>	9,998	\$11,568,423,864	\$1,157,073.80	0.081180	\$940.00	50.00%	\$9,391,246	\$9,391,516	\$18,782,762
<b>Residential Rates - Mixed Development</b>	18	\$32,797,270	\$1,833,273.90	0.081180	\$940.00	38.71%	\$26,625	\$16,817	\$43,441
<b>Rural Residential Rates</b>	137	\$410,778,238	\$2,998,381.30	0.091900	\$940.00	25.42%	\$377,505	\$128,653	\$506,159
<b>Farmland Rates</b>	239	\$874,355,900	\$3,658,392.89	0.067100	\$940.00	27.69%	\$586,693	\$224,660	\$811,353
<b>Business Rates</b>	43	\$24,777,870	\$576,229.53	0.199100	N/A		\$49,333	N/A	\$49,333
<b>Business Commercial / Industrial Rates</b>	537	\$341,351,107	\$635,663.14	0.367700	\$940 Minimum applies		\$1,454,049	N/A	\$1,454,049
<b>Business Comm/Ind Rates - Mixed Development</b>	31	\$46,319,730	\$1,488,901.64	0.367700	\$940 Minimum applies		\$170,318	N/A	\$170,318
<b>Total</b>	<b>11,003</b>	<b>\$13,298,803,979</b>					<b>\$12,055,769</b>	<b>\$9,761,646</b>	<b>\$21,817,414</b>

## 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.

**Residential** - Includes any rateable parcel of land valued as one assessment and the dominant use is for residential accommodation, or if vacant land is zoned or otherwise designated for use for residential purposes under an environmental planning instrument or is rural residential land. Sub-categories are determined on whether the land is rural residential land, within a centre of population, or whether the land is in a residential area or in part of a residential area.

**Farmland** - Includes any parcel of rateable land valued as one assessment and the dominant use of the land is for farming. The farming activity must have a significant and substantial commercial purpose or character and must be engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is made). Sub-categories are determined according to the intensity of land use or economic factors affecting the land.

**Business** - Is rateable land that cannot be classified as farmland, residential or mining. Sub-categories are determined on whether the land is located within a defined centre of activity.

## Revaluation

The general revaluation of land within council areas usually occurs every three years. These valuations, determined by the State Government's Valuer General, are the basis of the rates notices issued by Council. Land valuations are the primary factor used in determining landowners' level of rates. Council rates are calculated on land valuations with a base date of 1 July 2022 for 2024-25.

## Hardship

Council recognises that due to exceptional circumstances, ratepayers may at times encounter difficulty paying their annual rates and charges. Council has a Hardship Policy that provides a framework for providing relief to any ratepayers who are suffering genuine financial hardship.

## Pension Rebate – Rates

Concessions are available to eligible pensioners on their rates and charges up to a maximum of \$250. Eligible pensioners must own and reside at the rated property and are the holder of one of the following:

- Pensioner Concession Card (PCC)
- DVA Gold Card embossed with 'TPI' (Totally Permanently Incapacitated)
- DVA Gold Card embossed with 'EDA' (Extreme Disablement Adjustment), or
- A war widow/widower or wholly dependent partner entitled to the income support supplement.

If you do not have a Pensioner Concession Card, contact DVA. They will determine your eligibility by an income and assets test.

In addition to the concessional pensioner rebate of \$250 Council provides an additional \$25 rate rebate.

Requests for retrospective rebates may be approved for the current rating year and a maximum of one prior rating year only.

## Interest on rates and charges

Interest is charged on all overdue rates and annual charges in accordance with Section 566(3) of the Local Government Act 1993. Kiama Council will adopt the maximum interest rate permitted by the Minister for Local Government which for the 2024-25 financial year is 10.5% per annum.

## 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 service 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.

The estimated income from Council's Stormwater Management Charge will be approximately \$228,764.

Stormwater Management Service Charge (+SMSC)	Annual Charge	Number of Services	Amount
Residential property	\$25	7,655	\$191,375
Residential strata units	\$12.50/unit	1,513	\$18,912
Business properties	\$25/350m <sup>2</sup> (or part thereof) Capped at \$150	615	\$15,375
Business strata lots	\$25/350m <sup>2</sup> (or part thereof) minimum charge of \$5.00	313	\$3,102

## Domestic Waste Management Charge

Council levies 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 buildings. 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.

We estimate 9,902 waste services will be provided to urban premises in 2024-25. Approximately 169 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 \$6,356,632.



## **Urban Collection Frequency**

The type of collection service and frequency for the urban zones will be a fortnightly domestic waste service, a weekly recycling service and a weekly food/garden organics service. An extra garbage (red lid) collection service will be provided during the Christmas new year period.

## **Short Term Rental Accommodation (STRA)**

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

## **Specific Waste Bin Collection Service**

Upon application and approval by council, households that generate excessive quantities of non-recyclable waste as a result of a verified permanent or long-term medical condition can have their existing red lid bin serviced weekly at no extra cost.

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

## **Shared Bin Arrangement Multi-Unit Developments**

In the case of multi-unit developments with limited storage space, shared garbage, recycling, and food/garden organics bins service 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 charged the 140-litre Domestic Waste Management Charge as a minimum, except where the unit is being used as a STRA for holiday purposes.

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.

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.



## Bulky Waste Drop Off Service

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

Urban Area Domestic Waste Service Charge			
Service applying to urban collection zones	Annual Charge	Number Of Services	Amount
<ul style="list-style-type: none"> <li>Fortnightly 240 litre red lid bin</li> <li>Weekly recycling 240 litre yellow lid bin</li> <li>Weekly food/garden organics 240 litre green lid bin</li> <li>Access to User Pays On-call Clean-up Service</li> <li>Two Household Bulky Waste Drop-off Services</li> </ul>	\$819.00	1,555	\$1,273,545
<ul style="list-style-type: none"> <li>Fortnightly 140 litre red lid bin</li> <li>Weekly recycling 240 litre yellow lid bin</li> <li>Weekly food/garden organics 240 litre green lid bin</li> <li>Access to User Pays On-call Clean-up Service</li> <li>Two Household Bulky Waste Drop-off Services</li> </ul>	\$612.00	7,319	\$4,479,228
<ul style="list-style-type: none"> <li>Fortnightly 80 litre red lid bin</li> <li>Weekly recycling 240 litre yellow lid bin</li> <li>Weekly food/garden organics 240 litre green lid bin</li> <li>Access to User Pays On-call Clean-up Service</li> <li>Two Household Bulky Waste Drop-off Services</li> </ul>	\$584.00	818	\$477,712
Services offered to STRA properties ONLY in urban collection zones	Annual Charge	Number of Services	Amount
<ul style="list-style-type: none"> <li>Weekly 240 litre red coloured bin</li> <li>Weekly recycling 240 litre yellow lid bin</li> <li>Weekly food/garden organics 240 litre green lid bin</li> <li>Access to User Pays On-call Clean-up Service</li> <li>Two Household Bulky Waste Drop-off Services</li> </ul>	\$1,638.00	55	\$90,090

## Other Domestic Waste Management Charges

Waste Service	Annual Charge	Number of Services	Amount
Vacant Land Waste Charge	\$68.00	169	\$11,492
Additional recycling 240 litre bin	\$101.00	25	\$2,525
Additional food/garden organics 240 litre bin	\$101.00	85	\$8,585
Additional garbage bin 240 litre bin (fortnightly service). Must have an existing 240 litre waste service to be eligible <i>Limit one per household.</i>	\$299.00	45	\$13,455

The additional bin must be purchased prior to commencement of the service.

## 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.

Waste Service	Annual Charge	Number of Services	Amount
<ul style="list-style-type: none"> <li>Weekly service 80 litre Bin</li> <li>Fortnightly Recycling 240 litre bin (Suitable for a one-bedroom unit)</li> </ul>	\$525.00	74	\$38,850
<ul style="list-style-type: none"> <li>Weekly service 140 litre bin</li> <li>Fortnightly recycling 240 litre bin (suitable for a two-bedroom unit)</li> </ul>	\$553.00	0	\$0
<ul style="list-style-type: none"> <li>Weekly service 240 litre bin</li> <li>Fortnightly recycling 240 litre bin (suitable for three-bedroom unit)</li> </ul>	\$797.00	0	\$0.00

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.

### Commercial Waste, Recycling and Food/Garden Organics

Waste Service	Annual Charge	Number of Services	Amount
<ul style="list-style-type: none"> <li>Weekly service 240 litre bin</li> <li>Weekly recycling 240 litre bin</li> <li>Weekly food/garden organics 240 litre bin*</li> </ul>	\$791.00	227	\$179,557
<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>	\$721.00	27	\$19,467

\*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 \$15.00 per service.

### Commercial recyclable materials collection (per service)

Service	Cost per Service (GST inclusive)
Paper/cardboard and/or co-mingled recycling - 1,100 litre container	\$30.00
Glass, aluminium, steel, PET, HDPE, etc - 240 litre bin	\$15.00
Glass, aluminium, steel, PET, HDPE, etc - 360 litre bin (if available)	\$21.00

## 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 must 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.

## Rural Waste Collection Service

Council will provide fortnightly garbage and fortnightly recycling collection services to premises in rural areas upon request. This is subject to application and approval.

Waste Service	Annual Charge	Number of Services	Amount
<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>	\$477.00*	570	\$271,890

\* 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

## 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, tipping or processing fees.

Cost per service (GST inclusive)	
240 litre garbage bin	\$25.00
360 litre garbage bin*	\$35.00
240 litre recycling bin	\$25.00
360 litre recycling bin*	\$35.00
240 litre food organics bin*	\$25.00
Delivery and collection costs for 240 or 360 litre bin (per bin)	\$10.00
1100 litre container cardboard or paper or mixed recycling container	\$55.00
Delivery and collection costs for 1100 litre container*	\$59.00
(if delivered with 240 litre bins (per container))	\$33.00
Bin cleaning (per bin)	\$10.00
Container cleaning (per container)	\$21.00

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

## Bin Audit

Council will undertake a bin audit at least every two years to identify any discrepancy between the size and number of bins collected at the property to the bin charge shown on the annual Rates and Charges notice.

Where a discrepancy is found the financial adjustment will be for the current and one previous year.

## Onsite Sewage Management Facilities

Approximately 878 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 \$180.00 per annum applies.

Low-risk sites are inspected a minimum of every four years. An annual charge of \$48.75 (\$195.00 total) applies.

## 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

## **Charges for works carried out on private land**

Charges for private works under Section 67 of the Local Government Act 1993 will be determined on an individual site and scope of works basis per application. The charge for the private works will be based on achieving at least full cost recovery, including all administrative overheads as well as taking into account Council's operational needs and commitments.