

DELIVERY PROGRAM



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Your Elected Councillors:

Councillors back row, left to right: Councillor Trevor Fredericks, Councillor Brian Petschler, Councillor Neil Reilly, Councillor Ben van der Wijngaart (Deputy Mayor).

Front row, left to right: Councillor Peter Bowman, Councillor Lexie Wheeler, Councillor Sandra McCarthy (Mayor), Councillor Monique Dare-Ward, Councillor Warren Steel.

Our Vision

Vision

A Municipality working together for a healthy, sustainable and caring community.

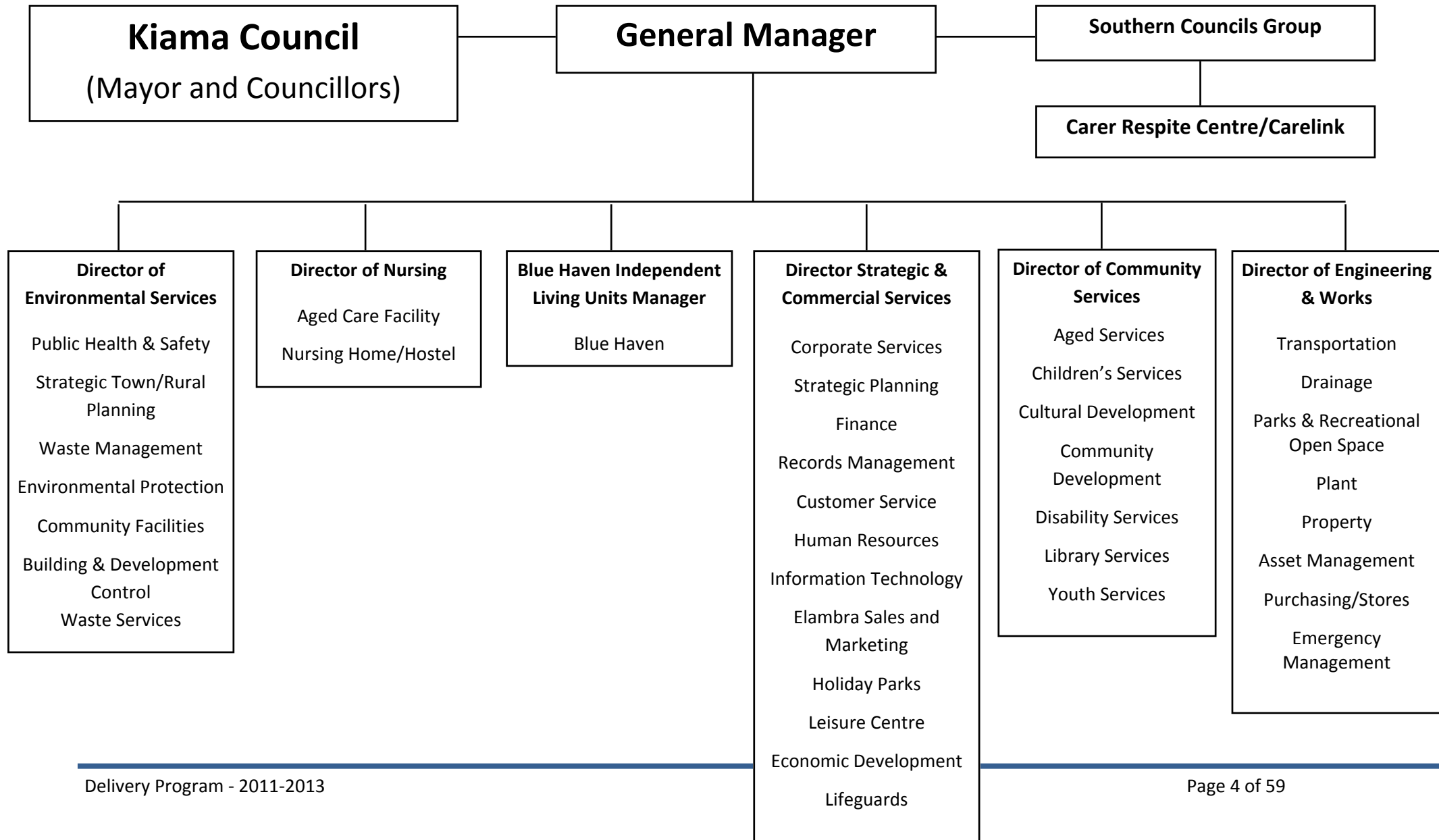
Mission

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

Values/Principles

Kiama 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.



Introduction

What is the Delivery Program?

The Delivery Program is one layer of the Planning and Reporting framework that all NSW Councils must develop to meet the requirements of the Local Government Amendment (Planning & Reporting) Act 2009.

The Community Strategic Plan is the overall planning document for Kiama. It has a 10 year timeframe (2011-21) and encompasses a broad range of goals that will need input and support from a range of organisations and government agencies to achieve. It is supported by a 10 year Resourcing Strategy that addresses Council's Asset Management, Long Term Financial Planning and Workforce Planning.

The Delivery Program is based on the Community Strategic Plan and outlines the actions that Kiama Council will undertake to work towards meeting the goals of the community. Normally the Delivery Program would have a 4 year timeframe, aligned with the term of an elected Council. In order to reach that point, Kiama Council's initial Delivery Program has only a 2 year time frame (2011-2013). Following the next Council election in September 2012, a new 4 year program will be developed to take effect from July 2013.

An annual Operational Plan completes the planning documents and details the activities to be undertaken each financial year to support the Delivery Program.

This three tiered process ensures that there are clear links between the long term goals of the community and the activities of Council. The diagram below demonstrates these linkages, highlighting the Delivery Program.

Community Strategic Plan

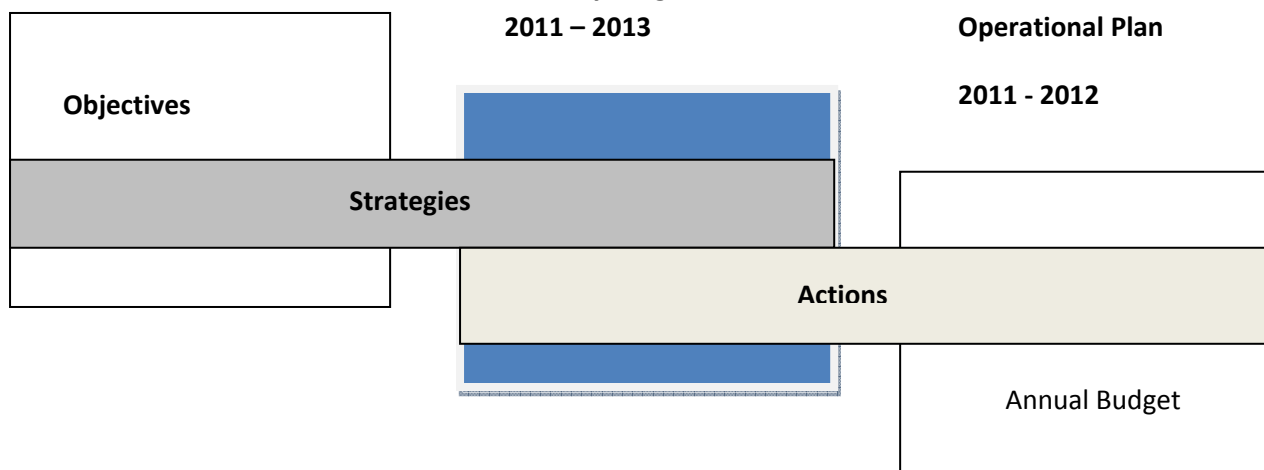
2011 – 2021

Delivery Program

2011 – 2013

Operational Plan

2011 - 2012



The Delivery Program is a vital tool for the ongoing planning of services and programs for the Kiama community. It replaces the former 3 year Management Plan and is designed to be a single point of reference for all the activities undertaken by Council during a term of office. All plans, projects, activities and funding allocations must be directly linked to this Program.

A Community Plan

The Community Strategic Plan 2011 – 2021 provides a strategic framework for Kiama over the next decade. The identified goals and the strategies will only be achieved through the collective input of government and non-government agencies, businesses, community organisations and individuals. These goals are grouped into four themes:

Community

- Our community is inclusive and caring
- Members of the community enjoy health, safety and wellbeing
- People's skills are recognised and developed and opportunities are provided to use them
- Our community is vibrant, liveable and encourages active participation

Environment

- The long term integrity and biodiversity of the natural environment is protected
- The productive use of rural land is maintained, acknowledging the land's contribution to the economy and lifestyle of the area
- Building and cultural heritage is recognised and maintained
- Development is sustainable and resilient to change

Economy

- Council demonstrates leadership within the local economy
- Our community has sustainable, locally distinctive and effective economy
- Our community has diverse training opportunities

Civic Leadership

- Community has access to timely, effective and accurate Council information
- Council's finances and resources are soundly managed
- Council acts ethically and fulfils all legal and statutory responsibilities
- Council makes open and transparent decisions

Priorities for Kiama Council

The Delivery Program focuses on the goals from the Community Strategic Plan that Council has a responsibility for delivering or participating in. The following priorities outline the main objectives of Council over the period of the Program:

Community

Kiama Council is committed to enhancing the lifestyle of all residents through improved opportunity for social interaction, physical activity and cultural development. It is recognised that the sense of 'community' is highly valued and needs to be maintained and enhanced, which includes supporting and being inclusive of all. To support this Council will continue its social and cultural development programs, including the operation of the Old Fire Station Gallery, celebration of significant cultural days and events and collaboration with cultural groups within the Municipality.

There are a large number of older persons in the Municipality and Council recognises the need to ensure that they are able to continue accessing and contributing to community life as long as possible. As part of this commitment, Council will continue to provide services to people who are frail aged or have a disability and their carers, as well as continuing to operate Blue Haven Village and Aged Care Facility.

Council will also continue to provide library services, as a gateway to information and knowledge and as a contribution to the quality of life of the community. The modern library acts as an important community hub, a place that provides baby and toddler programs, holiday programs for school children, youth activity nights, volunteer involvement, access to the internet and access to Council information.

The needs of younger people in the Municipality are also acknowledged and Council will continue to provide a range of support and activities: from the Youth Service based in Hindmarsh Park; from the Library; and in conjunction with other organisations.

Creating the conditions for a healthy and active community is a goal of Council, as it supports all residents to maximise their lifestyle and potential. The ongoing development of cycleways and footpaths, maintenance of parks and reserves and operation of the Leisure Centre are all part of Council's commitment to creating a healthy community. Also, Council will continue to provide sporting facilities and infrastructure as a way of supporting the activities of the many sporting clubs and associations in the Municipality. Finally, Council will continue to monitor, review and update the Public Health Plan and the related range of activities and programs initiated to support health and wellbeing.

Environment

One of the key features of the Kiama Municipality is the convergence of rural and beach environments and the natural beauty that results. Maintaining and improving the quality of the natural environment is a priority for residents and Council, as this underpins much of the lifestyle that residents enjoy. Activities will continue to be undertaken to manage these assets, including monitoring waterways, working with landowners and volunteers to enhance biodiversity and increase food production, conducting education programs and managing waste and recycling services.

The built environment is another essential aspect to the lifestyle of the community. There is a desire to retain the existing atmosphere within the urban areas of the Municipality by maintaining the separation and distinct nature of the main township and villages. Council will strive to achieve this through the exercise of good planning and regulation. Kiama's Local Environment Plan seeks to achieve a balance of urban consolidation and controlled growth.

The proximity of active agricultural land is another valued asset of the Municipality. Council will continue to work with rural landholders to promote diverse agricultural land use and limit the reduction of available agricultural land.

Economy

A healthy economy is vital to the liveability of the Municipality. The availability of local full time employment enhances the opportunity for working aged adults to remain living in the area, while the opportunity of part time work is important to many, including young people, parents of young children and the semi-retired. Employment opportunities can be enhanced by a vibrant commercial centre with a diverse economic base. Council will continue to support the local economy through its economic development program, which includes collaborating and partnering with industry and government networks, training organisations and business groups.

In a Municipality the size of Kiama, the Council is a major employer and purchaser. In recognition of this, Council will strive to enhance its reputation as an employer by continuing to implement workforce development strategies and flexible workplace policies. In addition, Council will strive to support local businesses and suppliers, while maintaining value for money for ratepayers and adhering to procurement guidelines.

Civic Leadership

Kiama Council is committed to delivering its services in an ethical manner, within budget and agreed standards. Council will make decisions that reflect the goals and aspirations of the community and will communicate them via a range of media. Depending on the issue, Council will use a variety of

methods to seek the views of the community. At all times Council will strive to make information available to the community about the activities of Council and the decisions it makes.

Council meetings will continue to be held monthly, with the opportunity for members of the public to address the Council on items within the business papers. Minutes of Council meetings will continue to be made available on the website and the quarterly newsletter, Kimunico, will be sent to all ratepayers to provide ongoing updates on the activities of Council.

Council is required to meet a number of statutory requirements in relation to its wide range of activities. These requirements include financial reporting, complying with environmental, aged care and local government legislation, as well as the provision of information. Council is committed to meeting its statutory obligations in all areas.

Measuring and Reporting Progress

Kiama Council is committed to providing open and honest feedback to the community about the progress being made toward meeting community goals and whether the desired results are being achieved.

Different strategies will be utilised to measure progress, dependent on whether we are measuring 10 year goals from the Community Strategic Plan, 4 year goals from the Delivery Program, or 1 year goals from the Operational Plan. Council will focus on measuring in two key ways:

- **Outcomes:** Are the strategies being undertaken and the services we are providing making a difference? Has community satisfaction increased? Has the condition of our natural environment, urban areas and lifestyle improved?
- **Outputs/inputs:** Have we been delivering services and programs on time, within budget and to stated standards? What did we do and how often did we do it?

To report on the Delivery Program, the focus will be on outcomes and whether or not Council has made a positive impact through its activities.

The following diagram outlines the measuring and reporting framework that Council will be adopting across all the Integrated Planning documents and highlights the Delivery Program.

Plan	What are we measuring?	What measures will be used?	When will results be reported to the community?
Community Strategic Plan 2011 – 2021	<p>What progress is being made towards the goals identified in the CSP that focus on the theme areas of:</p> <ul style="list-style-type: none"> • Community • Environment • Economy • Civic Leadership <p>There are a range of stakeholders working towards these goals.</p>	<p>Measures that tell us about the condition of the natural environment, our built infrastructure and our human and social assets. We will use a range of statistics, as well as results from broad community surveys and consultation.</p>	<p>A report will be prepared every four years at the end of each Council term.</p>
Delivery Program 2011 – 2013	<p>The outcomes of the Council's service delivery – whether the Council is making a positive difference for the community through its service delivery.</p>	<p>Service outcome measures that focus on the condition of the built assets Council is responsible for and community satisfaction with the services that Council provides. We will use a range of statistics, service reports and targeted satisfaction surveys.</p>	<p>A progress report will be prepared every six months and tabled in Council.</p>
Operational Plan 2011 – 2012	<p>The outputs/inputs of council's service delivery – whether the Council is delivering its activities as planned and within its financial budget.</p>	<p>Service output/input measures with a focus on completion of activities on time and within budget.</p>	<p>A progress report will be prepared quarterly and tabled in Council. An annual report (including audited financial reports) will be prepared at the end of the financial year (and will include a report on the state of the environment every four years).</p>
<p>Supporting Documents:</p> <ul style="list-style-type: none"> • Long Term Financial Plan • Asset Management Plan • Workforce Plan 	<p>The sustainability of Council. Whether we are improving our overall performance and viability as an organisation.</p>	<p>Organisational sustainability measures with a focus on financial, asset and human resource measures.</p>	<p>A progress report will be included in Council's Annual Report each year</p>

The Delivery Program**COMMUNITY**

C1	Our Community is inclusive and caring
C2	Members of the community enjoy health, safety and wellbeing
C3	People's skills are recognised and developed and opportunities are provided to use them
C4	Our community is vibrant, liveable and encourages active participation

Goal C1 Our community is inclusive and caring			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C1.1 Recognise and incorporate social justice and cultural diversity as an integral component of social and physical planning	C1.1.1 Provide a range of library resources, both physical and online, that support our community in recreational and lifelong learning	Library functions are managed within budget Maintain or increase percentage of people expressing satisfaction with library services	Director Community Services
	C1.1.2 Implement and support social planning processes	Council's plans, policies and procedures reflect social planning principles	Director Community Services
	C1.1.3 Provide support to community programs and activities	A range of community groups benefit from Council support in accordance with Council policy	Director Community Services

Goal C1 Our community is inclusive and caring			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C1.2 Acknowledge, foster and celebrate Aboriginal culture	C1.2.1 Improve Council collaboration with the Aboriginal Community	Council works collaboratively with the Aboriginal community to support cultural events and activities	Director Community Services
C1.3 Encourage and support residents from Cultural and Linguistically Diverse (CALD) backgrounds to participate in all aspects of community and economic life	C1.3.1 Provide HACC funded services to people from CALD backgrounds, to maintain their independence and participation in the community	CALD clients report greater satisfaction in their lifestyle after receiving HACC support	Director Community Services
C1.4 Incorporate consideration of residents with disabilities and their carers as an integral component of all social and physical planning	C1.4.1 Provide appropriate HACC funded services to people with a disability and their carers	Clients who have a disability and their carers report greater satisfaction in their lifestyle after receiving HACC support	Director Community Services

Goal C2 Members of the community enjoy health, safety and well-being			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C2.1 Develop, maintain and advocate for infrastructure, facilities and opportunities that promote health and an active lifestyle for residents of all ages	C2.1.1 Maintain and develop Council's parks, reserves, sports fields and Leisure Centre infrastructure	Maintain or increase community satisfaction with parks, reserves, sports fields and Leisure Centre	Director Engineering & Works
	C2.1.2 Implement and promote healthy lifestyle programs, policies and initiatives	Health and participation statistics demonstrate healthy lifestyles	Director Environmental Services
	C2.1.3 Implement programs to address the health and well being of children in our community	Health and participation statistics demonstrate improved health and wellbeing	Director Environmental Services

Goal C2 Members of the community enjoy health, safety and well-being			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C2.2 Encourage and support social and cultural practises and programs for creating sustainable health and well being	C2.2.1 Implement community and cultural development program	Maintain or increase community satisfaction	Director Community Services

Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C2.3 Recognise and promote community safety	C2.3.1 Enforce and comply with public health and safety legislation	Legislative compliance is demonstrated and reported	Director Environmental Services
	C2.3.2 Implement community safety and injury prevention programs and education	Participation statistics demonstrate improved understanding of community safety	Director Environmental Services

Goal C2 Members of the community enjoy health, safety and well-being

Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C2.4 Encourage and support integrated, sustainable and innovative transport systems within and outside of the Municipality	C2.4.1 Provide and facilitate a range of flexible and responsive Community Transport options	Maintain or increase client satisfaction with Community Transport services	Director Community Services
	C2.4.2 Provide safe and efficient transport assets	Maintain or increase community satisfaction with transport assets	Director Engineering & Works
	C2.4.3 Provide and promote supportive environments which encourage active transport	Maintain or increase community satisfaction with shared paths	Director Engineering & Works
	C2.4.4 Provide input to State and Regional Transport Strategies	Evidence of ongoing advocacy with State and Regional bodies in relation to transport	Director Environmental Services

Goal C2 Members of the community enjoy health, safety and well-being

Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C2.5 Support our ageing population through the provision of community and residential aged care	C2.5.1 Provide grant funded community aged care services	Compliance with external quality auditing systems Funding acquitted in accordance with guidelines	Director Community Services
	C2.5.2 Provide residential aged care, including dementia specific care	Blue Haven Aged Care Facility accreditation is maintained	General Manager
	C2.5.3 Redevelopment of Blue Haven Aged Care Facility	A project timeline for the redevelopment of the Aged Care Facility is developed and maintained	General Manager
	C2.5.4 Ensure the provision of suitable Independent Living Unit accommodation for the frail and elderly in a financially sustainable manner	The occupancy rate of the Independent Living Units is maintained The Independent Living Units are in a financially positive position Maintain or increase resident committee satisfaction with the management	General Manager

Goal C3 People's skills are recognised and developed and opportunities are provided to use them

Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C3.1 Actively promote volunteering opportunities	C3.1.1 Provide and promote volunteering opportunities and training within Council operations	Maintain or increase numbers of active volunteers participating in Council activities Maintain or increase satisfaction levels for volunteers participating in Council activities	Director Community Services

Goal C3 People's skills are recognised and developed and opportunities are provided to use them

Community Strategic Plan (10 years)		Delivery Program Strategy (2 years – 30/06/2013)	
Strategy	Strategy	Performance measure	Responsibility
C3.2 Enhance and develop young people's skills	C3.2.1 Provision of programs and Drop-In via Council's Youth Service	Maintain or increase the number of youth involved in programs through the Youth Centre Youth satisfaction with Youth Centre programs is maintained or increased	Director Community Services

Goal C3 People's skills are recognised and developed and opportunities are provided to use them			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C3.3 Support the participation of women, parents of young children, people with a disability and older people in workplace and community activities	C3.3.1 Access Committee	Evidence that access issues are identified and addressed by the Committee	Director Community Services
	C3.3.2 Implement strategies to increase representation of identified groups in workplace	Comparison of workforce demographics Review of composition of Council and its Committees	Director Strategic & Commercial Services

Goal C3 People's skills are recognised and developed and opportunities are provided to use them

Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C3.4 Develop and maintain infrastructure that provides opportunities for specific target groups to engage in skills based activities	C3.4.1 Capital renewal program	Maintain or increased community satisfaction with skills based infrastructure provision and maintenance.	Director Engineering & Works

Goal C4 Our community is vibrant, liveable and encourages active participation			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C4.1 Ensure our community and infrastructure meet the access needs of everyone in the community including young families, people with a disability and the frail aged	C4.1.1 Maintain and develop Council's building infrastructure	Maintain or increase community satisfaction with building condition and provision	Director Engineering & Works
	C4.1.2 Renew Council's building infrastructure	Improved council building condition assessment	Director Engineering & Works

Goal C4 Our community is vibrant, liveable and encourages active participation			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
C4.2 Promote and support cultural and artistic activities	C4.2.1 Promote and support Youth Service cultural and artistic programs	Young people have access to a range of cultural and artistic activities	Director Community Services
	C4.2.2 Provide access to artistic exhibition space	Exhibition space is utilised by a range of local artists	Director Community Services

ENVIRONMENT

E1	The long term integrity and biodiversity of the natural environment is protected
E2	The productive use of rural land is maintained, acknowledging the land's contribution to the economy and lifestyle of the area
E3	Building and cultural heritage is recognised and maintained
E4	Development is sustainable and resilient to change

Goal E1 The long term integrity and biodiversity of the natural environment is protected			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E1.1 Protect and maintain environmentally significant natural areas on public and private land in a sustainable manner	E1.1.1 Enforce and comply with environmental legislation	Evidenced through State of the Environment reporting	Director Environmental Services

Goal E1 The long term integrity and biodiversity of the natural environment is protected

Community Strategic Plan (10 years)		Delivery Program Strategy (2 years – 30/06/2013)	
Strategy	Strategy	Performance measure	Responsibility
E1.2 Maintain and enhance biodiversity on public and private land	E1.2.1 Implement biodiversity education and on-ground activities	Number of education sessions and activities conducted	Director Environmental Services

Goal E1 The long term integrity and biodiversity of the natural environment is protected			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E1.3 Minimise waste and manage it in an efficient and environmentally sensitive manner	E1.3.1 Collect and process waste and recycling material	63% of commercial waste diverted from landfill by 2014 66% of domestic waste diverted from landfill by 2014	Director Environmental Services
	E1.3.2 Implement projects and policies to reduce waste, increase recycling and re-use of materials	63% of commercial waste diverted from landfill by 2014 66% of domestic waste diverted from landfill by 2014	Director Environmental Services
	E1.3.3 Comply with legislative requirements specific to waste management	Legislative reporting demonstrates compliance	Director Environmental Services
	E1.3.4 Provide safe and efficient urban drainage infrastructure	Inspect the condition of urban drainage infrastructure in accordance with SAMP policy	Director Engineering & Works

Goal E1 The long term integrity and biodiversity of the natural environment is protected			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E1.4 Encourage the adoption within our community of sustainable lifestyle practices that support the environment	E1.4.1 Implement and support environmental and sustainability education programs and initiatives	Programs developed and reported and participation statistics demonstrate improvement to community sustainability	Director Environmental Services

Goal E1 The long term integrity and biodiversity of the natural environment is protected			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E1.5 Recognise and respond to predicted climate change impacts	E1.5.1 Research and develop programs and policies to address potential climate change impacts	Natural hazard policies managing climate change impacts adopted by Council	Director Environmental Services

Goal E2 The productive use of rural land is maintained, acknowledging the land's contribution to the economy and lifestyle of the area

Community Strategic Plan (10 years)		Delivery Program Strategy (2 years – 30/06/2013)	
Strategy	Strategy	Performance measure	Responsibility
E2.1 Promote sustainable land use and diversification of agricultural activity	E2.1.1 Provide strategic support for agricultural development	Kiama LEP is gazetted	Director Environmental Services

Goal E2 The productive use of rural land is maintained, acknowledging the land's contribution to the economy and lifestyle of the area

Community Strategic Plan (10 years)		Delivery Program Strategy (2 years – 30/06/2013)	
Strategy	Strategy	Performance measure	Responsibility
E2.2 Use rural land for diverse local food, fibre, animal and plant production, including appropriate scale value adding opportunities	E2.2.1 Provide strategic support for agricultural development	Number of projects and initiatives	Director Environmental Services

Goal E3 Building and cultural heritage is recognised and maintained			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E3.1 Maintain and where necessary restore our natural, rural and urban environment consistent with heritage and legislative requirements and in recognition of their important synergy with community well being	E3.1.1 Heritage Management	Number of heritage items protected is maintained or increased	Director Environmental Services

Goal E3 Building and cultural heritage is recognised and maintained			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E3.2 Maintain the separation and distinct nature of the towns and villages	E3.2.1 Urban Strategy	The Kiama Urban Strategy is adopted and maintains separation	Director Environmental Services

Goal E3 Building and cultural heritage is recognised and maintained			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E3.3 Consider Aboriginal culture and heritage as an integral component of all social and physical planning	E3.3.1 Oversee Aboriginal heritage assessments for new planning proposals	All relevant planning proposals receive Aboriginal Heritage Assessment	Director Environmental Services

Goal E4 Development is sustainable and resilient to change			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E4.1 Ensure the principles of sustainable development underpin our land uses and the design of our buildings and subdivisions	E4.1.1 Comply with Development Regulation	Percentage and number of Complying DA's processed within regulatory timeframes Percentage and number of DA's processed within regulatory timeframes	Director Environmental Services
	E4.1.2 Ensure Council's Local Environment Plan and Urban Strategy are current and incorporate the principles of sustainable development	The gazetted Kiama LEP and adopted Urban Strategy respond to sustainability principles	Director Environmental Services
	E4.1.3 Prepare and process planning proposals in accordance with the Environmental Planning and Assessment Act requirements	Number of Planning Proposals supported by Council and the Department of Planning	Director Environmental Services
	E4.1.4 Development Control Plans and strategic planning	Number of Development Control Plans prepared or amended	Director Environmental Services

Goal E4 Development is sustainable and resilient to change			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E4.2 Ensure our built environment is adaptive to predicted climate change impacts	E4.2.1 Identification of Climate Change impacts and hazards	Number of Climate Change Action Plan recommendations implemented	Director Environmental Services

Goal E4 Development is sustainable and resilient to change			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
E4.3 Ensure the maximum multi-purpose use of our community's buildings and facilities	E4.3.1 Provide equitable access to Council halls and Community Centre	Halls are hired by a range of diverse community groups on both a permanent and casual basis	Director Strategic & Commercial Services
	E4.3.2 Section 94 Developer Contributions Plans and Voluntary Planning Agreements	Community facilities and services and works funded by Section 94, Section 94A and Voluntary Planning Agreement funding	Director Environmental Services

ECONOMY

Ec1	Council demonstrates leadership within the local economy
Ec2	Our community has a sustainable, locally distinctive and effective economy
Ec3	Our community has diverse training opportunities

Goal Ec1 Council demonstrates leadership within the local economy			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
Ec1.1 Recognise Council's role as a significant employer and purchaser of goods and services within the region	Ec1.1.1 Maintain and develop Council's relationship with current and potential business partners	Changes in activity levels with locally based businesses	Director Strategic & Commercial Services
	Ec1.1.2 Promote employment opportunities within Council	Strong relationships with schools and tertiary institutions within the Municipality are maintained A range of appropriately qualified and experienced people are attracted and enabled to apply for positions.	Director Strategic & Commercial Services

Goal Ec1 Council demonstrates leadership within the local economy			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
Ec1.2 Actively engage Federal, State, Local Government and business organisations to develop and promote Kiama's economic and employment opportunities	Ec1.2.1 Economic Partnerships	Sustained relationships with Government agencies and business organisations	Director Strategic & Commercial Services

Goal Ec2 Our community has a sustainable, locally distinctive and effective economy			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
Ec2.1 Promote and encourage business, especially small business, based on the local area's unique and distinctive characteristics and integrate it with the regional economy	Ec2.1.1 Economic research and coordination	Appropriate information is available for business planning and development	Director Strategic & Commercial Services
	Ec2.1.2 Business development	Increased number of businesses in the Municipality Increased number of jobs in the Municipality	Director Strategic & Commercial Services
	Ec2.1.3 Support to Small Business community	Increased opportunities for networking and professional development	Director Strategic & Commercial Services

Goal Ec2 Our community has a sustainable, locally distinctive and effective economy			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
Ec2.2 Develop opportunities to increase the economic output of rural lands	Ec2.2.1 Support for increased production and distribution of rural produce	Increased value of agricultural activity and land usage in the Municipality	Director Strategic & Commercial Services

Goal Ec2 Our community has a sustainable, locally distinctive and effective economy

Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
Ec2.3 Expand the range of appropriate tourism products and experiences	Ec2.3.1 Holiday Parks	The range of accommodation and facilities available in the Kiama Council Holiday Parks Satisfaction levels expressed by Holiday Park users	Director Strategic & Commercial Services
	Ec2.3.2 Tourism development	Strong relationship maintained with Kiama Tourism	Director Strategic & Commercial Services

Goal Ec2 Our community has a sustainable, locally distinctive and effective economy			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
Ec2.4 Investigate and facilitate employment land and infrastructure to support business growth	Ec2.4.1 Employment Lands Taskforce	Active participation and input into Taskforce	Director Strategic & Commercial Services
	Ec2.4.2 Provision of employment land	Availability of sufficient supply of appropriately zoned employment lands	Director Environmental Services

Goal Ec3 Our community has diverse training opportunities			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
Ec3.1 Provide learning opportunities that support the training needs within our community and local business	Ec3.1.1 Provide students with opportunities for work placement	Number and variety of students having work experience within Council is maintained or increased Positive feedback from students about their work experience with Council	Director Strategic & Commercial Services

Goal Ec3 Our community has diverse training opportunities			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
Ec3.2 Support and facilitate training and development programs that are particularly targeted towards the establishment of career paths for young people	Ec3.2.1 Support for career planning, training and employment seeking through Council programs	Young people have access to a range of vocational support	Director Community Services

CIVIC LEADERSHIP

CL1	Community has access to timely, effective and accurate Council information
CL2	Council's finances and resources are soundly managed
CL3	Council acts ethically and fulfils all legal and statutory responsibilities
CL4	Council makes open and transparent decisions

Goal CL1 The community has access to timely, effective and accurate Council information			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
CL1.1 Provide information in a manner that ensures all sectors of the community have access	CL1.1.1 Legislative compliance, Environmental Planning and Assessment Act, Local Government Act and other legislation	Compliance is demonstrated through reporting	General Manager
	CL1.1.2 Ensure new residents are informed and welcomed to the Kiama Municipality	Satisfaction expressed by new residents integrating into the community is maintained or increased	General Manager
	CL1.1.3 Develop and maintain Information Technology systems	System downtime Level of community access	Director Strategic & Commercial Services
	CL1.1.4 Ensure appropriate information is made available to the public	Information is provided in accordance with relevant right to information and privacy legislation	Director Strategic & Commercial Services

Goal CL2 Council's Finances are managed soundly			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
CL2.1 Allocate funds to meet the goals of the Community Strategic Plan and protect financial investments and assets with long term management plans	CL2.1.1 Statutory accounting and reporting	Legislative requirements met	Director Strategic & Commercial Services
	CL2.1.2 Internal control	Maintain and implement recommendations of internal audit committee and internal review processes	Director Strategic & Commercial Services
	CL2.1.3 Maximise revenue returns	Investment returns comparable to leading managed funds	Director Strategic & Commercial Services
	CL2.1.4 Corporate Planning	Integrated Plans are developed, reviewed and reported	Director Strategic & Commercial Services
	CL2.1.5 Provide administrative support for the Southern Councils Group	Legislative requirements met	General Manager

Goal CL2 Council's Finances are managed soundly			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
CL2.2 Identify external funding to meet Community Strategic Plan goals through grants and from existing and new income sources	CL2.2.1 Pursue appropriate new grant funding and return from commercial activities.	Return from commercial activity and new grant income.	Director Strategic & Commercial Services

Goal CL2 Council's Finances are managed soundly			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
CL2.3 Value Council staff and ensure they are deployed and managed so as to provide the most efficient outcomes for the Community Strategic Plan	CL2.3.1 Manage Council's employment practices and procedures	Positive feedback obtained from current employees Positive feedback obtained during Exit Interviews Positive Industrial Relations record maintained	All Directors
	CL2.3.2 Provide strategic Human Resource support	Policies and procedures support Council's strategic objectives	Director Strategic & Commercial Services
	CL2.3.3 Optimise employee work performance	Employee performance is managed in accordance with Award and policy requirements Job descriptions and specifications are reviewed regularly Appropriate learning and development opportunities are provided to employees	Director Strategic & Commercial Services

Goal CL2 Council's Finances are managed soundly			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
CL2.4 Monitor and control resource consumption and minimise waste	CL2.4.1 Implement programs and policies to reduce Council's consumption of water, energy, natural resources and production of waste	Reported resource consumption is reduced	All Directors
	CL2.4.2 Council plant and vehicle fleet	Fleet maintained and managed at an optimum level to meet Council operational requirements	Director Engineering & Works
	CL2.4.3 Procurement and store operations	Implementation of Procurement Policy	Director Engineering & Works
	CL2.4.4 Business Continuity	Risk Management Sub-Committee Minutes	Director Strategic & Commercial Services
	CL2.4.5 Insurance Portfolio	Internal and External reports and audits	Director Strategic & Commercial Services

Goal CL3 Council acts ethically and fulfils all legal and statutory responsibilities			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
CL3.1 Councillors, staff and contractors are informed of and meet all statutory requirements	CL3.1.1 Corporate Legislative Compliance	Legislative requirements met	General Manager

Goal CL3 Council acts ethically and fulfils all legal and statutory responsibilities			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
CL3.2 Promote a strong ethical culture	CL3.2.1 Ensure understanding of and compliance with Council's Code of Conduct and related policies and procedures	Regular training provided to Councillors and staff Contractors, consultants and volunteers provided with appropriate information Appropriate information is made publicly available Breaches are reported and investigated promptly and in accordance with Council policy	General Manager

Goal CL4 Council makes open and transparent decisions			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
CL4.1 Promote and encourage opportunities for inclusive community engagement in local civic affairs	CL4.1.1 Community Engagement Framework	The community expresses satisfaction with the opportunity to engage in civic affairs	General Manager and All Directors

Goal CL4 Council makes open and transparent decisions			
Community Strategic Plan (10 years)	Delivery Program Strategy (2 years – 30/06/2013)		
Strategy	Strategy	Performance measure	Responsibility
CL4.2 Ensure policies and procedures are clearly stated and readily available	CL4.2.1 Policy and Procedure management system	Policies are current and accessible and meet Council legislative requirements	Director Strategic & Commercial Services

Kiama Municipal Council 2011 - 2013 Income Statement

	2011/12 \$('000)	2012/13 \$('000)
Operating Revenues		
Rates & Annual Charges	15,576	15,972
User Charges & Fees	13,125	12,934
Interest	1,341	1,591
Other Revenues	3,277	2,417
Grants & Contributions provided for operational purchases	9,419	9,828
Grants & Contributions provided for capital purposes	384	317
Net Gain/(Loss) on disposal of Assets	4,564	4,708
Total Operating Revenues	47,686	47,767
Operating Expenses		
Employee Costs	20,106	20,757
Interest Charges	304	244
Depreciation	7,915	7,934
Other Expenses	3,389	3,554
Materials & Contracts	14,272	13,884
Total Operating Expenses	45,986	46,373
Net Operating Result from continuing operations	1,700	1,394
Net Operating Result for the year	1,700	1,394
Net Operating Result before capital items	1,316	1,077
Summary		
Net Operating Result for the year (surplus)	1,700	1,394
add back Depreciation	7,915	7,934
	9,615	9,328
Less Balance Sheet Items		
Capital Purchases	4,282	7,150
Principal Debt Servicing	1,121	727
Cash & Investments (net transfers from Restricted Assets)	4,212	1,451
	0	0