KIAMA MUNICIPAL COUNCIL

OPERATIONAL PLAN
2012-2013

www.kiama.nsw.gov.au

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Message from the Mayor and General Manager

During 2009 and 2010 Council carried out community surveys and workshops to determine the community's vision and Council's mission for at least the next 10 years.

The following values/principles were established to guide Council:-

Kiama Council:-

- values the commitment of the community to our local region;
- recognises the value of the areas 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 above values/principles set the framework for the Community Strategic Plan which 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 Resource Strategy that addresses Council's Asset Management, Long Term Financial Planning and Workforce Planning.

The Operational Plan 2012-2013 details the activities to be undertaken during the financial year. The Operational Plan also includes Council's detailed annual budget. The 2012-13 Fees and Charges are available in a separate document.

The Community Strategic Plan and Operational Plan are to be placed on public exhibition from 5 May 2012 to 1 June 2012. The community is invited to inspect the plans and to make written submissions during the public review process so that Council can consider any such comments before the final Operational Plan is adopted. All Councillors have a strong wish for such community involvement, and Council staff will be pleased to advise any additional information that is requested.

A key element of the Operational Plan is the Budget for 2012/2013 year and residents are encouraged to seek out full details on this important element. The projected Budged will exceed $59million (excluding depreciation). A balanced Budget involving the use of some of Council's reserves to carry out some needed Capital Works is expected at the time of preparation of the Plan.

The Draft Budget is based on the 3.6% rate variation approved by the Independent Pricing and Regulatory Tribunal. This variation includes an amount of 0.4% to meet increased costs as a result of the introduction of the carbon price which is effective from 1 July 2012.

Kiama Council remains in a sound financial position. However Council, through the development of a Ten Year Financial Plan has identified the need to raise extra revenue to address the issues of infrastructure maintenance and renewal work. If Council does not raise additional revenue to spend on the maintenance and renewal of assets, Council and the community will experience deterioration of its infrastructure assets resulting in failing assets and significant financial sustainability challenges.

Councils are also finding it difficult to achieve balanced budgets when the cost of wages, materials and utility charges are increasing at a greater rate than income. In addition there has been long term cost shifting to local government from Federal and State Governments where Councils are required to carry out additional activities without appropriate compensation.

During the 2011/2012 financial year Council received government funding of $418,000 under the Australian Government Digital Hub program and in partnership with the Kiama Community College a further $279,000 was granted to the College under the Digital Enterprise program. Both of these programs operating from the Kiama Library will provide access to digital technology along with free group and one on one training for individuals, businesses, community and volunteer organisations.

Council has also been successful in accessing $408,000 under the Digital Local Government program. This funding will allow for the establishment of an on-line community engagement platform enabling real time on-line engagement between Council and residents. To be deployed initially in 2012/2013 with the environmental waste education program in future years the use of this technology will become an integral component of Councils ongoing engagement with the community.

The Works Program for 2012/2013 continues to place a strong emphasis on capital renewal including works identified in Council's application in 2009 to the Division of Local Government for a special rate variation. Council is proposing to borrow new funds in the 2012/2013 year. Council has applied, through the Division of Local Government, for a 4% loan interest subsidy to help fund Council's Infrastructure backlog. Council proposes to borrow loan funds totalling $2.55M to fund two projects being the:-

- Kiama Leisure Centre Roof Replacement and Upgrade totalling $1.47M
- Road Renewal Works program totalling $1.1M

The total works program of $4.5 million also includes the following works:-

- Fern Street to Miller Street Gerringong cycleway;
- Continuation of Flood Study;
- Belinda Street Gerringong (Fern to Tasman) Footpath;
- Terralong Street Kiama (Collins to Thompson) Streetscape;
- Bland Street/Old Saddleback Mountain Road Kiama roundabout.

- Manning & Bonaira Streets Kiama roundabout/raised pedestrian crossing
- Black Beach Kiama Promenade Widening & Erosion Control
- Kiama War Memorial – Commemorative Walk (Stage 1)

Under the theme of Community, Council will implement a number of programs to support community health and safety. Kiama Council is viewed as a leader in the provision of community services. During 2012/2013 it is planned to continue with a broad range of community services from new NBN initiatives at the library, to improved youth services and continuing aged care. A major objective is to finalise the preferred option for the redevelopment of the Blue Haven Aged Care Facility to accommodate another 52 low-care beds and to seek development approval.

During the year Council will begin implementing the new Kiama Health Plan 2011-2017 "Creating Environments for Health and Sustainable Living", a document that continues to serve as a blueprint for delivering our shared vision of a healthy community.

In conjunction with Council's Community Strategic Plan for a liveable resilient community the Kiama Health Plan provides a framework for the promotion of individual community well-being and environmental sustainability. It aims to make a difference for our citizens and visitors to our community, by planning and undertaking realistic, achievable and sustainable activities which build our capacity to achieve health gains.

Under the theme of Environment, and Planning for Climate Change Council will be reviewing the Estuary Management Plans for the Crooked & Minnamurra Rivers and completing a Flood Study and Hazard Assessment prior to developing a Coastal Zone Management Plan .

In the areas of natural resource management Council will implement strategies identified in the Regional Biodiversity Action Plan and participate in the review of the regional Catchment Management Action Plan aimed at improving, enhancing and preserving the local biodiversity, waterways and ecosystem.

Initiatives and actions will be continued to be implemented to reduce energy and water consumption and green house gas emissions from Council facilities including Kiama Leisure Centre, Holiday Parks and other Council facilities.

Planning and implementation will be undertaken for the development of a new alternative waste treatment facility. This will be aligned with the progressive implementation of a new organics, recycling and waste collection service to be first trialled in selected collection areas.

The new Local Environmental Plan 2011 was gazetted on 16th December 2011. This will be followed by a new Development Control Plan for the Municipality due for completion in July 2012.

Council will continue to ensure legislation compliance through the processing of development applications, inspection of food premises, onsite sewerage management systems, pollution incidents, parking, animal control and tree management.

Under the theme of the Economy, Council will continue to support the business community through the holding of business development seminars and workshops and the carrying out of promotional activity. Council will continue to work with and provide funding for Kiama Tourism. Council will also provide funding support for key community events.

Council, as a major local employer, will continue to provide training, cadetship and apprenticeship opportunities.

Civic leadership is an important role for Council. A number of administrative and governance measurers will be carried out to further enhance efficiencies and ensure transparency and accountability. Local Government elections will be held in September 2012.

A number of information technology improvements are proposed including the introduction of electronic document and customer request management systems. Council will in collaboration with Regional (Development Australia (Illawarra), Wollongong City Council and Shellharbour City Council contribute to the development of a regional digital strategy to maximise the opportunities available through the regional rollout of the National Broadband Network.

In association with the new Integrated Plans, a set of new key performance indicators will be put in place to enable an assessment of Council's performance over time.

The Integrated Plans, including the Community Strategic Plan and Operational Plan, provide further details of the activities Council is carrying out. Members of the community are encouraged to read the documents and in particular the Budget within the Operational Plan and submit comments that will be reviewed by Council.

Sandra McCarthy
Mayor

Michael Forsyth
General Manager

Your Elected Councillors:

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

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 & caring community.

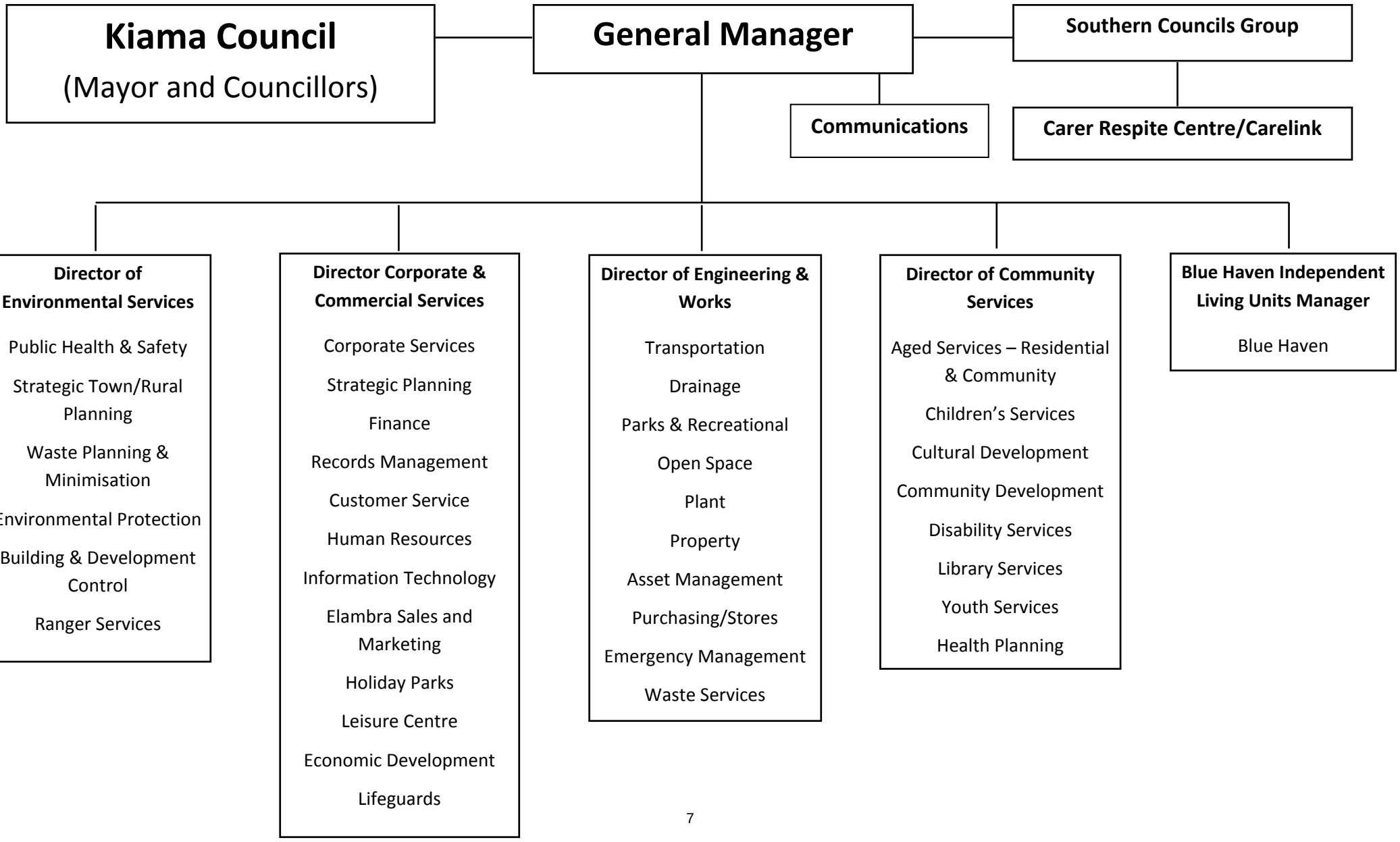
Mission

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.


Kiama Council
(Mayor and Councillors)
General Manager
Southern Councils Group
Communications
Carer Respite Centre/Carelink
Director of Environmental Services
Public Health & Safety
Strategic Town/Rural Planning
Waste Planning & Minimisation
Environmental Protection
Building & Development Control
Ranger Services
Director Corporate & Commercial Services
Corporate Services
Strategic Planning
Finance
Records Management
Customer Service
Human Resources
Information Technology
Elambra Sales and Marketing
Holiday Parks
Leisure Centre
Economic Development
Lifeguards
Director of Engineering & Works
Transportation
Drainage
Parks & Recreational
Open Space
Plant
Property
Asset Management
Purchasing/Stores
Emergency Management
Waste Services
Director of Community Services
Aged Services – Residential & Community
Children's Services
Cultural Development
Community Development
Disability Services
Library Services
Youth Services
Health Planning
Blue Haven Independent Living Units Manager
Blue Haven

What is the Operational Plan?

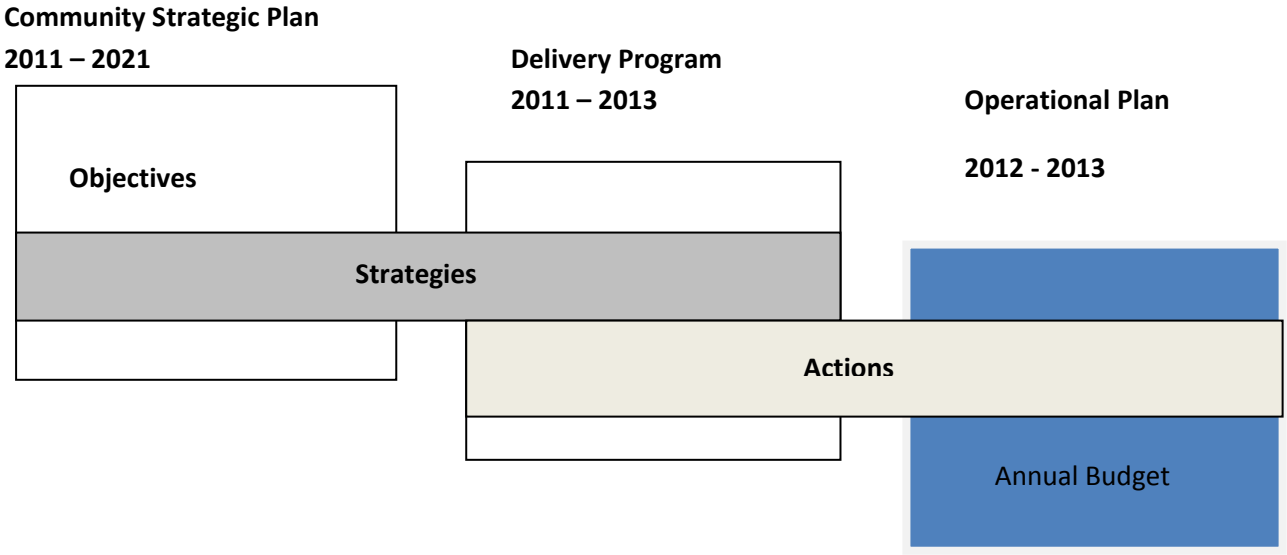
The Operational Plan is one layer of the Planning and Reporting framework that all NSW Councils must develop to meet the requirements of the Local Government Amendment (Planning & Reporting) Act 2009.

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 2011-2013 is based on the Community Strategic Plan and outlines the actions that Kiama Council will undertake to work towards addressing the goals and strategies.

The Operational Plan 2012-2013 completes the planning documents and details the activities to be undertaken during the financial year to deliver the commitments of the Delivery Program. The Operational Plan also includes Council's detailed annual budget. The 2012-13 Fees and Charges are available in a separate document.

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 Operational Plan.



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 Operational Plan, the focus will be on outputs and inputs and whether or not Council has delivered its programs and services within budget and to timeframes.

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

Plan	What are we measuring?	What measures will be used?	When will results be reported to the community?
Community Strategic Plan 2011 – 2021	What progress is being made towards the goals identified in the CSP that focus on the theme areas of: • Community • Environment • Economy • Civic Leadership There are a range of stakeholders working towards these goals	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.	A report will be prepared every four years at the end of each Council term.
Delivery Program 2011 – 2013	The outcomes of the Council's service delivery – whether the Council is making a positive difference for the community through its service delivery	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	A progress report will be prepared every six months and tabled in Council.
Operational Plan 2012 – 2013	**The outputs/inputs of council's service delivery – whether the Council is delivering its activities as planned and within its financial budget**	**Service output/input measures with a focus on completion of activities on time and within budget**	**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)**
Supporting Documents: • **Long Term Financial Plan** • **Asset Management Plan** • **Workforce Plan**	The sustainability of Council. Whether we are improving our overall performance and viability as an organisation.	Organisational sustainability measures with a focus on financial, asset and human resource measures.	A progress report will be included in Council's Annual Report each year

	Measure Type	Target	Measurement Tools	Responsible Manager
C1 Our community is inclusive and caring				
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				
C1.1.1a Support house bound residents and their carers by providing access to library resources				
Maintain or increase the number of home library services provided	Participation rates	Maintain or increase	Client lists	Library
C1.1.1b Provide a variety of children's programs that encourage literacy				
Number of activities held	Activity Count	Trend Report	Meetings/Events register	Library
Number of children participating	Participation rates	Trend Report	Attendance records	Library
C1.1.1c Manage library collection and loans				
Maintain or increase the number of Gerringong library loans	Activity Count	Maintain or increase	Activity Reports	Library
Maintain or increase the number of Kiama library loans	Activity Count	Maintain or increase	Activity Reports	Library
C1.1.1d Manage resources of the Family History Centre				
Number of clients attending the Family History Centre	Participation rates	Trend Report	Attendance records	Library
Number of people attending the Centre events	Participation rates	Trend Report	Attendance records	Library
C1.1.1e Maintain Library equipment & infrastructure				
Equipment and infrastructure maintained in working order within budget	Project managed to budget	Trend Report	Authority Reports	Library

	Measure Type	Target	Measurement Tools	Responsible Manager
C1.1.2 Implement and support social planning processes				
C1.1.2a Participate in Council, local and regional networks and planning sessions				
Evidence that social planning goals are identified and addressed	Activity Count	Trend Report	Activity Reports Community & Cultural	
Evidence that social planning goals are identified and considered	Activity Count	Trend Report	Activity Reports Community & Cultural	
C1.1.2b Provide access to social and demographic data				
Census data continues to be available via Council's website	Meets agreed service	100%	Audit records	DOCS

		Measure Type	Target	Measurement Tools	Responsible Manager
C1.1.3 Provide support to community programs & activities					
C1.1.3a Donations					
Donations are made to community grops according to Council policy and within budget	Project managed to budget	Trend Report		Authority Reports	DOCS
Donations are made to community groups according to Council policy and within budget	Project managed to budget	Trend Report		Authority Reports	DOCS

	Measure Type	Target	Measurement Tools	Responsible Manager

C1.2 Acknowledge, foster and celebrate Aboriginal culture

C1.2.1 Improve Council collaboration with the Aboriginal community

C1.2.1a Aboriginal Engagement Project Officer to develop engagement strategy as per funding grant				
Compliance with project funding guidelines and budget	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Evidence of increased collaboration with the Aboriginal community	Participation rates	Trend Report	Meeting Minutes	Community Support

C1.2.1b Implement strategies to improve opportunities for participation of indigenous employees in Council's workforce				
Liaison with Aboriginal employment agencies	Meets agreed service	Requirements met	Satisfaction survey	Human Resources

	Measure Type	Target	Measurement Tools	Responsible Manager

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

C1.3.1a Provide CALD case management services			
Compliance with community Care Standards	Compliant with external	Requirements met	External Report Community & Cultural
Compliance with output targets as set by funding body	Compliant with funding	Requirements met	External Report Community Programs

	Measure Type	Target	Measurement Tools	Responsible Manager

C1.4 Incorporate consideration of residents with disabilities ands 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

C1.4.1a Social Support				
Compliance with community Care Standards	Compliant with external	Requirements met	External Report	Community Programs
Compliance with output targets as set by funding body	Compliant with funding	Requirements met	External Report	Community Programs

C1.4.1b Respite				
Compliance with community Care Standards	Compliant with external	Requirements met	External Report	Community Programs
Compliance with output targets as set by funding body	Compliant with funding	Requirements met	External Report	Community Programs

C1.4.1c Case Management				
Compliance with community Care Standards	Compliant with external	Requirements met	External Report	Community Programs
Compliance with output targets as set by funding body	Compliant with funding	Requirements met	External Report	Community Programs

C1.4.1d Home Maintenance				
Compliance with community Care Standards	Compliant with external	Requirements met	External Report	Community Programs
Compliance with output targets as set by funding body	Compliant with funding	Requirements met	External Report	Community Programs

C1.4.1e Domestic Assistance				
Compliance with community Care Standards	Compliant with external	Requirements met	External Report	Community Programs

	Measure Type	Target	Measurement Tools	Responsible Manager
Compliance with output targets as set by funding body	Compliant with funding	Requirements met	External Report	Community Programs
C1.4.1f Personal Care				
Compliance with community Care Standards	Compliant with external	Requirements met	External Report	Community Programs
Compliance with output targets as set by funding body	Compliant with funding	Requirements met	External Report	Community Programs

	Measure Type	Target	Measurement Tools	Responsible Manager

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

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 & develop Council's parks, reserves, sports field and Leisure Centre infrastructure

C2.1.1a Maintenance of parks & reserves				
Maintenance carried out in accordance with Strategic Asset managemetn plan (SAMP) schedule	Project completed within	Trend Report	Activity Reports	Works
Work completed within budget	Project managed to budget	Trend Report	Authority Reports	Works

C2.1.1b Renew Council's parks & reserves assets (assets register)				
Work completed within budget	Project managed to budget	Trend Report	Authority Reports	Works
Works program developed from Long Term Financial Plan (LTFP) & Asset Management Plan (AMP) and works completed	Project completed within	Trend Report	Activity Reports	Works

C2.1.1c Maintenance of sporting facilities				
Participate in Sports council meetings	Participation rates	100%	Meeting Minutes	Works
Work completed within budget	Project managed to budget	Trend Report	Authority Reports	Works

C2.1.1d Renew sports field assets when required (assets register)				
Program developed from LTFP & AMP	Project completed within	Trend Report	Authority Reports	Works
Work planned and completed within budget	Project managed to budget	Trend Report	Authority Reports	Works

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.1.1e Maintain Leisure Centre				
Capital and structural improvements completed	Project managed to budget	Requirements met	Authority Reports	Leisure Centre
Fees and charges reviewed each year	Project completed within	Annually	Council Resolution	Leisure Centre
C2.1.1f Operate Leisure Centre Kiosk				
Aim to achieve minimum annual profit of $40,000.	Project managed to budget	Trend Report	Authority Reports	Leisure Centre
Prices and stock level reports completed	Meets agreed service	Requirements met	Audit records	Leisure Centre
C2.1.1g Maintain and Operate Jamberoo Pool				
Day to day operations reviewed and reported for each season	Meets agreed service	Trend Report	Activity Reports	Leisure Centre
General maintenance and capital improvements carried out within budget	Project managed to budget	Trend Report	Authority Reports	Leisure Centre

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.1.2 Implement and promote healthy lifestyle programs, policies and initiatives				
C2.1.2a Promote and support local organisations				
Community Directory is updated regularly	Activity Count	Maintain or increase	Activity Reports	DOCS
C2.1.2b Implement programs and policies that address access to healthy and affordable food				
Community gardens policy developed, endorsed and operational by June 2012	Project completed within	Requirements met	Activity Reports	Community & Health
Community gardens policy implementated by Dec 2012	Project completed within	Requirements met	Activity Reports	Community & Health
Food & Nutrition paper prepared by December 2011	Project completed within	Requirements met	Council Minutes	Community & Health
Food & Nutrition paper prepared by December 2012	Project completed within	Requirements met	Council Minutes	Community & Health
Kiama community Garden managed entirely by the community by December 2012	Project completed within	Requirements met	Council Minutes	Community & Health
Minimum three workshops offered annually, with 85% participant satisfaction rating	Activity Count	Trend Report	Attendance records	Community & Health
C2.1.2c Provide and promote programs that encourage physical activity				
Walk It Kiama program implemented as per program plan	Project completed within	Requirements met	Activity Reports	Community & Health
C2.1.2d Implement cancer prevention programs and policies				
Information on cancer prevention and awareness distributed through council community facilities regularly	Activity Count	Trend Report	Activity Reports	Community & Health
Smoke free zones are reviewed and maintained annually	Project completed within	Annually	Activity Reports	Community & Health
Sun Smart marquee loan scheme operational	Activity Count	Trend Report	Activity Reports	Community & Health

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.1.3 Implement programs to address the health and well being of children in our community				
C2.1.3a Youth Service to provide active programs across the Municipality, including skate & BMX comps				
Evidence of events organised in consulation with young people	Participation rates	Trend Report	Meeting Minutes	Community Support
Increased number of young people at events	Participation rates	Trend Report	Attendance records	Community Support
C2.1.3b Manage the programs and activities at the Leisure Centre				
Implement effective training programs for staff	Maintenance of	Requirements met	Training records	Leisure Centre
Maintain a wide variety of programs at the Centre that meet the needs of customers	Participation rates	Maintain or increase	Attendance records	Leisure Centre
Provide activity programs for children during school holidays	Participation rates	Maintain or increase	Attendance records	Leisure Centre
Provide seniors programs and outreach activities	Participation rates	Maintain or increase	Attendance records	Leisure Centre
C2.1.3c Youth Worker in the High School project				
Number of students accessing Youth Worker	Activity Count	Maintain or increase	Attendance records	Community Support
Positive evaluation by students and High School teachers/counsellors	Satisfaction levels	Trend Report	Activity Reports	Community Support
C2.1.3d Encourage and promote Breastfeeding Friendly Environments across the Municipality				
Council facilities provide Breastfeeding Friendly Environments				
Council facilities provide Breastfeeding Friendly Environments	Meets agreed service	Annually	Audit records	Community & Health
New large scale commercial developments incorporate Breastfeeding Friendly facilities	Meets agreed service	Annually	Audit records	Community & Health

	Measure Type	Target	Measurement Tools	Responsible Manager

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

C2.2.1a Provide strategic support to council and the community through community development work and support and development of Kiama's community services sector				
Evidence of strategies implementing community and sector development	Activity Count	Trend Report	Activity Reports Community & Cultural	
Evidence of strategies implementing community development and that Kiama's community services sector is better provisioned to support Kiama residents	Activity Count	Trend Report	Activity Reports Community & Cultural	

C2.2.1b Provide strategic support for cultural and artistic development				
Evidence of implementation of strategies consistent with Council's cultural planning documentation	Activity Count	Trend Report	Meeting Minutes Community & Cultural	
Evidence of implementation of strategies from the Cultural Plan	Activity Count	Trend Report	Meeting Minutes Community & Cultural	

	Measure Type	Target	Measurement Tools	Responsible Manager

C2.3 Recognise and promote community safety

C2.3.1 Enforce and comply with public health and safety legislation

C2.3.1a Implement the requirements of the Food Act and Regulations				
100% food incident complaints investigated within 7 days	Meets agreed service	100%	Complaints register	Environment & Health
Annual food premises inspections: 100% high risk food premises 80% medium risk food premises 50% low risk food premises inspected	Meets agreed service	Annually	Audit records	Environment & Health
Food safety register is maintained and updated as required	Meets agreed service	Requirements met	Audit records	Environment & Health
Mandatory annual report submitted to Food Authority	Compliant with legislation	Annually	External Report	Environment & Health

C2.3.1b Implement the requirements of the Public Health Act and Regulations				
100% of complaints investigated within 7 days	Meets agreed service	100%	Complaints register	Environment & Health
100% of skin penetration complaints investigated within 7 days	Meets agreed service	100%	Complaints register	Environment & Health
Minimum 6 samples on Council operated pools per annum	Meets agreed service	Annually	Audit records	Environment & Health
Register of cooling towers maintained and updated annually	Meets agreed service	Annually	Audit records	Environment & Health

C2.3.1c Implement the requirements of the Local Government Act and Regulations specific to public health & safety				
100% complaints investigated within 7 days	Meets agreed service	100%	Complaints register	Environment & Health
100% of high risk On Site Sewerage Management Systems (OSSMS) inspected annually	Meets agreed service	100%	Audit records	Environment & Health
100% of low risk OSSMS inspected biannually	Meets agreed service	100%	Audit records	Environment & Health

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.3.1d Implement the requirements of the Companion Animals Management Act an Regulations				
1 education activity for companion animals annually	Activity Count	Requirements met	Activity Reports	Environment & Health
100% annual dangerous dog declaration inspections undertaken	Meets agreed service	100%	Audit records	Environment & Health
100% complaints investigated within 7 days	Meets agreed service	Requirements met	Complaints register	Environment & Health
100% dangerous dog attacks investigated and actioned within 24 hours of notification	Meets agreed service	100%	Audit records	Environment & Health
100% of identification and lifetime registration applications processed	Meets agreed service	100%	Audit records	Environment & Health
100% of outstanding registrations processed as per resubmit schedule	Meets agreed service	100%	Audit records	Environment & Health
Council's companion animals impounding functions and facility operated in accordance with legislative requirements	Compliant with legislation	Requirements met	Audit records	Environment & Health
Mandatory report submitted to DLG in September and November 2011	Activity Count	Requirements met	External Report	Environment & Health
Mandatory report submitted to DLG in September and November annually	Activity Count	Requirements met	External Report	Environment & Health
C2.3.1e Implement the requirements of the Parking and Traffic Management Act and Regulations				
100% complaints investigated within 7 days	Meets agreed service	100%	Complaints register	Environment & Health
Annual report to DLG completed	Activity Count	Requirements met	External Report	Environment & Health
Parking patrols completed as per schedule	Meets agreed service	Requirements met	Works Register	Environment & Health
C2.3.1f Emergency Management				
Participation in Local Emergency Management Committee	Participation rates	Trend Report	Meeting Minutes	DEW

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.3.2 Implement community safety and injury prevention programs and education				
C2.3.2a Implement food safety education programs				
1 Food Safety training/education activity per annum	Activity Count	Requirements met	Training records	Environment & Health
2 Food Safety newsletters distributed per annum	Activity Count	Requirements met	Audit records	Environment & Health
C2.3.2b Enhance beach and pool safety through surf patrol and education programs				
Complete annual pool safety education program	Activity Count	Trend Report	Activity Reports	Development &
Council's beaches patrolled in accordance with Council's requirements	Meets agreed service	Requirements met	Activity Reports	Human Resources
Surf awareness provided to primary schools within the Municipality	Activity Count	Trend Report	Training records	Human Resources
C2.3.2c Implement Road Safety Action Plan				
Attend Liquor Accord	Activity Count	Trend Report	Meeting Minutes	Road Safety
Completion of projects	Project completed within	Requirements met	Activity Reports	Road Safety
Promote Summer Bus	Participation rates	Trend Report	Activity Reports	Road Safety
C2.3.2d Building fire safety				
All Annual Fire Safety Statements received and registered	Compliant with legislation	Annually	External Report	DEW

	Measure Type	Target	Measurement Tools	Responsible Manager

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

C2.4.1a Provide grant funded group and individual community transport options to the HACC target group				
Grant funds acquitted within guidelines	Compliant with funding	Annually	External Report	Community Support
Maintain or increase number of group trips provided	Activity Count	Maintain or increase	External Report	Community Programs
Maintain or increase number of individual trips provided	Activity Count	Maintain or increase	External Report	Community Programs

C2.4.1b Provide grant funded group and individual community transport options to the transport disadvantaged target group				
Grant funds acquitted within guidelines	Compliant with funding	Annually	External Report	Community Support
Maintain or increase number of group trips provided	Activity Count	Maintain or increase	External Report	Community Programs
Maintain or increase number of individual trips provided	Activity Count	Maintain or increase	External Report	Community Programs

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.4.2 Provided safe & efficient transport assets				
C2.4.2a Maintain safe, efficient transport assets				
Assets maintained within budget	Project managed to budget	Trend Report	Authority Reports	Works
Conduct monthly Traffic Committee meetings	Activity Count	Trend Report	Meeting Minutes	Works
Program developed from LTPF & AMP to maintain assets	Project completed within	Requirements met	Activity Reports	Works
C2.4.2b Renew transport assets				
Assets renewed within budget	Project managed to budget	Trend Report	Authority Reports	Works
Develop asset renewal budget from LTFP & AMP	Project completed within	Requirements met	Activity Reports	Works
C2.4.2c Capital works program for transport system				
Capital works program completed within budget	Project managed to budget	Trend Report	Authority Reports	Works
Capital works program delivered within agreed timeframe	Project completed within	Trend Report	Works Register	Works
Develop capital works program from LTFP	Activity Count	Requirements met	Activity Reports	Works

	Measure Type	Target	Measurement Tools	Responsible Manager

C2.4.3 Provide and promote supportive environments which encourage active transport

C2.4.3a Footpath & cycleway program

Implement the program	Meets agreed service	Trend Report	Activity Reports	Works

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.4.4 Provide input to State and Regional Transport Strategies				
C2.4.4b Provide input to Dept of Transport Regional Transport Plan				
Evidence of input from Kiama	Participation rates	Trend Report	Activity Reports	DEW

	Measure Type	Target	Measurement Tools	Responsible Manager

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

C2.5.1a Community Aged Care Packages (CACP's)				
Grant funds acquitted within guidelines	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Operating at full capacity	Participation rates	Trend Report	Client lists	Community Programs

C2.5.1b Case Management				
Grant funds acquitted within guidelines	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Number of hours of service provision	Activity Count	Requirements met	Activity Reports	Community Programs
Target client numbers maintained above 90%	Participation rates	Trend Report	Client lists	Community Programs

C2.5.1c Home Maintenance				
Grant funds acquitted within guidelines	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Number of hours of service provision	Activity Count	Requirements met	Activity Reports	Community Programs
Target client numbers maintained above 90%	Participation rates	Annually	Client lists	Community Programs

C2.5.1d Domestic Assistance				
Grant funds acquitted within guidelines	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Number of hours of service provision	Activity Count	Requirements met	Activity Reports	Community Programs
Target client numbers maintained above 90%	Participation rates	Trend Report	Client lists	Community Programs

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.5.1e Respite				
Grant funds acquitted within guidelines	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Number of hours of service provision	Activity Count	Requirements met	Activity Reports	Community Programs
Target client numbers maintained above 90%	Participation rates	Trend Report	Client lists	Community Programs
C2.5.1f Centre Based Day Care				
Grant funds acquitted within guidelines	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Number of hours of service provision	Activity Count	Requirements met	Activity Reports	Community Programs
Target client numbers maintained above 90%	Participation rates	Trend Report	Client lists	Community Programs
C2.5.1g Social Support				
Grant funds acquitted within guidelines	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Number of hours of service provision	Activity Count	Requirements met	Activity Reports	Community Programs
Target client numbers maintained above 90%	Participation rates	Trend Report	Client lists	Community Programs
C2.5.1h Personal Care				
Grant funds acquitted within guidelines	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Number of hours of service provision	Activity Count	Requirements met	Activity Reports	Community Programs
Target client numbers maintained above 90%	Participation rates	Trend Report	Client lists	Community Programs

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.5.2 Provide residential aged care, including dementia specific care				
C2.5.2a Provide residential low care				
Compliance with aged care accreditation standards	Maintenance of	100%	Audit records	Blue Haven DON
C2.5.2b Provide residential high care including dementia specific care				
Compliance with aged care accreditation standards	Maintenance of	100%	Audit records	Blue Haven DON

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.5.3 Redevelopment of Blue Haven Aged Care Facility				
C2.5.3a Selection of site				
Site selected	Adoption of plans	Requirements met	Council Minutes	GM

	Measure Type	Target	Measurement Tools	Responsible Manager
C2.5.4 Ensure the provision of suitable ILU accommodation for the frail & elderly, in a financially sustainable manner				
C2.5.4a Promote and manage the Blue Haven Independent Living Units				
Increased enquiries and site inspections	Activity Count	Maintain or increase	Audit records	Blue Haven ILU
Number of residents accessing different entry options	Activity Count	Trend Report	Authority Reports	Blue Haven ILU
Unit occupancy rate maintained	Activity Count	Maintain or increase	Activity Reports	Blue Haven ILU

	Measure Type	Target	Measurement Tools	Responsible Manager

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

C3.1 Actively promote volunteering opportunities

C3.1.1 Provide and promote volunteering opportunities and training within Council operations

C3.1.1a Provide and promote volunteering opportunities within Illawarra In Home Support				
Maintain or increase the number of active volunteers	Participation rates	Maintain or increase	Activity Reports	Community Programs
Volunteer satisfaction is maintained or increased	Satisfaction levels	Maintain or increase	Satisfaction survey	Community Programs
Volunteers receive appropriate training	Activity Count	Trend Report	Training records	Community Programs

C3.1.1b Provide and promote volunteering opportunities in health and environment programs				
Maintain or increase the number of active volunteers	Participation rates	Maintain or increase	Activity Reports	Community & Health
Volunteer satisfaction is maintained or increased	Satisfaction levels	Maintain or increase	Satisfaction survey	Community & Health
Volunteers receive appropriate training	Activity Count	Trend Report	Training records	Community & Health

C3.1.1c Provide and promote volunteering opportunities within the Library and Family History Centre				
Maintain or increase the number of active volunteers	Participation rates	Maintain or increase	Activity Reports	Library
Volunteer satisfaction is maintained or increased	Satisfaction levels	Maintain or increase	Satisfaction survey	Library
Volunteers receive appropriate training	Activity Count	Trend Report	Training records	Library

	Measure Type	Target	Measurement Tools	Responsible Manager

C3.2 Enhance and develop young people's skills

C3.2.1 Provision of programs and Drop-In via Council's Youth Service

C3.2.1a Provide Drop-In facility for youth to access informal support & referral				
Funding guidelines met	Compliant with funding	Requirements met	Funding Acquittal	Community Support
Increased number of referrals to other services	Activity Count	Maintain or increase	Activity Reports	Community Support
Numbers of youth accessing the Youth Cottage is maintained or increased	Participation rates	Maintain or increase	Activity Reports	Community Support

C3.2.1b Provide, alone and in partnership, programs for recreation, personal development and employment enhancement				
Increased youth involvement in planning events	Participation rates	Maintain or increase	Meeting Minutes	Community Support
Number of themed programs conducted annually	Activity Count	Trend Report	Activity Reports	Community Support

	Measure Type	Target	Measurement Tools	Responsible Manager

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

C3.3.1a Convene the Access Committee				
Access issues identified and addressed	Activity Count	Trend Report	Meeting Minutes	Community Support
Meetings held bi-monthly	Activity Count	Requirements met	Council Minutes	Community Support

	Measure Type	Target	Measurement Tools	Responsible Manager
C3.3.2 Implement strategies to increase representation of identified groups in workplace				
C3.3.2a Maintain & extend the Women's Leadership program				
Meetings held monthly	Activity Count	Trend Report	Activity Reports	Human Resources
New members recruited	Activity Count	Annually	Attendance records	Human Resources

	Measure Type	Target	Measurement Tools	Responsible Manager

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

C3.4.1a Skate park maintenance & development				
Program developed from LTFP & AMP to maintain assets	Meets agreed service	Requirements met	Activity Reports	Works

C3.4.1b Playground replacement program				
Program developed from LTFP & AMP to maintain assets	Meets agreed service	Requirements met	Activity Reports	Works

	Measure Type	Target	Measurement Tools	Responsible Manager

C4 Our community is vibrant, liveable and encourages active participation

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 & develop Council's building infrastructure

C4.1.1a Maintenance of building stock				
New buildings developed	Project managed to budget	Requirements met	Authority Reports	Works
Program developed from LTFP & AMP	Meets agreed service	Requirements met	Activity Reports	Works
Stock maintained within budget	Project managed to budget	Trend Report	Authority Reports	Works

C4.1.1b Cleaning of Council's facilities and infrasture to meet service standards as per schedule				
Cleaning of Council facilities completed as per schedule	Meets agreed service	Trend Report	Audit records	Waste
Cleaning of Council infrastructure completed as per schedule	Meets agreed service	Trend Report	Audit records	Waste
Service standard developed by May 2012	Activity Count	Requirements met	Activity Reports	Waste
Service standard developed by May 2013	Activity Count	Requirements met	Activity Reports	Waste

	Measure Type	Target	Measurement Tools	Responsible Manager
C4.1.2 Renew Council's building infrastructure				
C4.1.2a Renew building assets when required				
Renewal program developed from LTFP & AMP	Meets agreed service	Requirements met	Activity Reports	Works
Work planned and undertaken within budget	Project managed to budget	Trend Report	Authority Reports	Works

	Measure Type	Target	Measurement Tools	Responsible Manager

C4.2 Promote and support cultural and artistic activities

C4.2.1 Promote & support Youth Service cultural and artistic programs

C4.2.1a Support and promote youth concerts and events				
5 music events to be held annually	Activity Count	Requirements met	Meetings/Events register	Community Support
Increase in the number of youth participating in Youth Centre events	Participation rates	Maintain or increase	Attendance records	Community Support
Youth Week program developed and implemented	Meets agreed service	Requirements met	Activity Reports	Community Support

C4.2.1b Youth cinema project				
Cinema nights arranged in collaboration with the High School SRC	Participation rates	Trend Report	Meetings/Events register	Community Support
Collaboration with the High School re potential Business Studies project	Participation rates	Trend Report	Meetings/Events register	Community Support

C4.2.1c Artstart project				
Funding guidelines met	Compliant with funding	Requirements met	External Report	Community Support
Program managed within budget	Project managed to budget	100%	Authority Reports	Community Support

	Measure Type	Target	Measurement Tools	Responsible Manager
C4.2.2 Provide access to artistic exhibition space				
C4.2.2a Operate and manage the bookings for the Old Fire Station				
Bookings procedures are in accordance with Council policy	Meets agreed service	100%	Audit records	Community Support
Investigate the development of a larger art centre	Activity Count	Trend Report	Activity Reports	Community Support
The Old Fire Station is fully booked throughout the year	Participation rates	100%	Audit records	Community Support

	Measure Type	Target	Measurement Tools	Responsible Manager
E1 The long term integrity and biodiversity of the natural environment is protected				
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				
E1.1.1a Implement the Tree Preservation Order				
100% of applications processed within 14 days	Meets agreed service	100%	Audit records	Environment & Health
100% of complaints relating to unauthorised vegetation clearing and tree removal commenced investigation within 7 days	Meets agreed service	100%	Complaints register	Environment & Health
E1.1.1b Implement Protection of the Environment Operations Act and Regulations				
100% of applications to create smoke pollution processed within 14 days	Meets agreed service	100%	Audit records	Environment & Health
100% of complaints investigated within 7 days	Meets agreed service	100%	Audit records	Environment & Health

	Measure Type	Target	Measurement Tools	Responsible Manager

E1.2 Maintain and enhance biodiversity on public and private land

E1.2.1 Implement biodiversity education and on-ground activities

E1.2.1a Implement tree planting activities

Conduct 4 tree distribution days	Activity Count	Requirements met	Activity Reports	Environment & Health
Minimum 1 National Tree Day event (school & community) per annum	Activity Count	Requirements met	Activity Reports	Environment & Health

E1.2.1b Promote understanding and awareness of biodiversity in the Municipality

1 community workshop per annum	Activity Count	Requirements met	Meetings/Events register	Environment & Health
1 field day/ educational activity on a Council site per annum	Activity Count	Requirements met	Meetings/Events register	Environment & Health

E1.2.1c Promote local Landcare groups and initiatives

Number of Landcare activities promoted via electronic and print media	Activity Count	Trend Report	Activity Reports	Environment & Health

E1.2.1d Weeds Management

Controls weed through Illawarra District Noxious Weeds Authority (IDNWA)	Compliant with funding	Trend Report	Activity Reports	Landscape Officer
Weeds controlled in accordance with the Local Weeds Management Plan priority site	Meets agreed service	Trend Report	Audit records	Landscape Officer

E1.2.1e Roadside Vegetation Management

Implement Roadside Vegetation Management Plan	Meets agreed service	Requirements met	Activity Reports	Landscape Officer

	Measure Type	Target	Measurement Tools	Responsible Manager
E1.2.1f Community Land Plans of Management				
Implement actions identified in Plans of Management	Meets agreed service	Maintain or increase	Activity Reports	Property
E1.2.1g Feral animal control				
Rabbit control program is implemented in key identified areas, as funding permits	Project managed to budget	Trend Report	Works Register	DEW

	Measure Type	Target	Measurement Tools	Responsible Manager
E1.3 Minimise waste and manage it in an efficient and environmentally sensitive manner				
E1.3.1 Collect and process waste and recycling material				
E1.3.1a Provide domestic garbage, recycling, green waste and clean up collection services for urban and rural areas				
100% of services provided on scheduled day	Meets agreed service	100%	Activity Reports	Waste
Clean up operation and preferred arrangement determined and adopted by Dec 2012	Adoption of plans	Requirements met	Council Resolution	Waste
Clean up operation and preferred arrangement determined and adopted for 2012/13 by Nov 2011	Adoption of plans	Requirements met	Council Resolution	Waste
E1.3.1b Provide domestic waste, green waste and recycling processing for urban and rural areas				
100% of domestic waste disposed of at licensed landfill facilities	Meets agreed service	100%	Activity Reports	Waste
100% of green waste mulched/ composted	Meets agreed service	100%	Activity Reports	Waste
100% of recyclable materials processed at materials recovery facility	Meets agreed service	100%	Activity Reports	Waste
E1.3.1c Provide garbage and recycling collection services for Council and commercial services				
1 new public place location within the Municipality	Project completed within	Requirements met	Works Register	Waste
10% increase in number of recycling bins provided at each of the public place locations	Meets agreed service	100%	Activity Reports	Waste
100% of services provided on scheduled day	Meets agreed service	Requirements met	Activity Reports	Waste
20% of existing commercial premises implementing new recycling service in 2012/13	Diversion of waste	Requirements met	Activity Reports	Waste
5% increase in recoverable materials from public place recycling locations	Diversion of waste	Requirements met	Activity Reports	Waste
E1.3.1d Provide garbage and recycling processing for Council and commercial sectors				

	Measure Type	Target	Measurement Tools	Responsible Manager
100% of commercial recyclable materials processed at materials recovery facility	Meets agreed service	100%	Activity Reports	Waste
100% of commercial waste disposed of at licensed landfill facilities	Meets agreed service	100%	Activity Reports	Waste
E1.3.1e Implement preferred business case option for alternative organic/waste processing system				
Business Case Report to be prepared and submitted to Council by 2012/13	Adoption of plans	Requirements met	Council Minutes	Environment & Health
E1.3.1f Provide and operate the Minnamurra green waste/ recycling resource recovery centre				
100 % of green waste mulched/ composted	Meets agreed service	100%	Activity Reports	Waste
100 % of recyclable materials processed at a materials recovery facility	Meets agreed service	100%	Activity Reports	Waste

	Measure Type	Target	Measurement Tools	Responsible Manager
E1.3.2 Implement projects and policies to reduce waste, increase recycling and re-use of materials				
E1.3.2b Implement standards in the Waste and Sustainability Improvement Payments (WASIP) Program as required by the Dept Environment Climate Change & Water (DECCW)				
100% of the standards to be implemented for the 2011/2012 WASIP program commenced	Meets agreed service	100%	External Report	Environment & Health
100% of the standards to be implemented for the 2012/2013 WASIP program commenced	Meets agreed service	100%	External Report	Environment & Health
Annual Waste & Recycling report submitted to OEH by Aug 2011	Compliant with legislation	100%	External Report	Environment & Health
Annual Waste & Recycling report submitted to OEH by Aug annually	Compliant with legislation	100%	External Report	Environment & Health
Illegal dumping and litter reduction strategy adopted and implemented in accordance with schedule	Diversion of waste	Trend Report	Council Minutes	Environment & Health
Waste and recycling audit completed by Dec 2011	Compliant with legislation	Annually	External Report	Environment & Health
Waste and recycling audit completed by Dec annually	Compliant with legislation	Annually	External Report	Environment & Health

	Measure Type	Target	Measurement Tools	Responsible Manager
E1.3.3 Comply with legislative requirements specific to waste management				
E1.3.3a Undertake groundwater and methane gas testing and preparation of annual reports for Gerroa and Minnamurra Waste Depots				
Quarterly monitoring and annual reporting requirements met	Compliant with external	Quarterly	External Report	Environment & Health
E1.3.3b Undertake closure plan, rehabilitation and maintenance at Gerroa and Minnamurra Waste Depots				
Weed removal and site revegetation undertaken at Gerroa and Minnamurra Waste Depots as per schedule of works	Meets agreed service	Trend Report	Works Register	Waste

	Measure Type	Target	Measurement Tools	Responsible Manager
E1.3.4 Provide safe & efficient urban drainage infrastructure				
E1.3.4a Maintenance of drainage assets				
Assets maintained within budget	Project managed to budget	Trend Report	Authority Reports	Works
Program developed from LTFP & AMP	Meets agreed service	Trend Report	Works Register	Works
E1.3.4b Renew drainage assets				
Program developed from LTFP & AMP	Meets agreed service	Trend Report	Works Register	Works
Renewals completed within budget	Project managed to budget	Trend Report	Authority Reports	Works
E1.3.4c Service Gross Pollutant Traps as per schedule				
100% of Gross Pollutant Traps serviced as per schedule	Meets agreed service	100%	Activity Reports	Waste
100% of Gross Pollutant Traps services as per schedule	Meets agreed service	100%	Activity Reports	Waste
E1.3.4d Undertake street sweeping as per schedule				
Litter patrol undertaken in urban streets, parks and reserves as per schedule	Meets agreed service	Requirements met	Activity Reports	Waste
Service delivery standard and schedule prepared by Dec 2012	Adoption of plans	Requirements met	Audit records	Waste
Service delivery standard and schedule prepared by May 2012	Adoption of plans	Requirements met	Audit records	Waste
Street sweeping service as per schedule	Meets agreed service	Requirements met	Activity Reports	Waste

	Measure Type	Target	Measurement Tools	Responsible Manager

E1.4 Encourage the adoption within our community of sustainable lifestyles practices that support the environment

E1.4.1 Implement and support environmental and sustainability education programs and initiatives

E1.4.1a Support water monitoring programs in the Municipality

Community Streamwatch groups supplied with chemicals for testing kits for monitoring annually	Activity Count	Requirements met	Activity Reports	Environment & Health
Sample Seven Mile Beach between Oct 2011 and April 2012 as part of the Beachwatch Partnership Program	Meets agreed service	Requirements met	Activity Reports	Environment & Health
Sample Seven Mile Beach between Oct 2012 and April 2013 as part of the Beachwatch Partnership Program	Meets agreed service	Requirements met	Activity Reports	Environment & Health

E1.4.1b Implement workshops, events and initiatives to provide residents with skills in sustainable living

1 sustainability event annually	Activity Count	Requirements met	Meetings/Events register	Community & Health
6 sustainability newsletters per year	Activity Count	Requirements met	Audit records	Community & Health
Kiamasphere website maintained monthly	Activity Count	Requirements met	Audit records	Community & Health
Minimum 4 sustainability workshops annually	Activity Count	Requirements met	Meetings/Events register	Community & Health

	Measure Type	Target	Measurement Tools	Responsible Manager

E1.5 Recognise and responded to predicted climate change impacts

E1.5.1 Research and develop programs and policies to adress potential climate change impacts

E1.5.1a Engage with stakeholders to develop management strategies to address the impacts of climate change

Apply for grant for review for Minnamurra Estuary Management Plan	Advocacy at regional and	Grant Received	Authority Reports	Environment & Health
Apply for grant for review of Minnamurra Estuary Management Plan	Advocacy at regional and	Grant Received	Authority Reports	Environment & Health

	Measure Type	Target	Measurement Tools	Responsible Manager

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

E2.1 Promote sustainable land use and diversification of agricultural activity

E2.1.1 Provide strategic support for agricultural development

E2.1.1a Identify, research and where practical, implement in partnership diversified agricultural opportunities

Broad consultation leading to successful project implementation	Activity Count	Requirements met	Audit records	Strategic Planning
New LEP and DCP implemented providing for new agricultural activities	Activity Count	Requirements met	Audit records	Strategic Planning

	Measure Type	Target	Measurement Tools	Responsible Manager

E3 Building and cultural heritage is recognised and maintained

E3.1 Maintain and where necessary restore our natural, rural and urban environments consistent with heritage and legislative requirements and in recognition of their important synergy with community well being

E3.1.1 Heritage Management

E3.1.1a Implement Heritage Advisor program

Initiate all DA heritage referrals within 7 days	Meets agreed service	100%	Authority Reports	Development &

E3.1.1b Implement heritage studies as required

Number of studies undertaken	Activity Count	Trend Report	Authority Reports	Development &

	Measure Type	Target	Measurement Tools	Responsible Manager

E3.2 Maintain the separation and distinct nature of the towns and villages

E3.2.1 Urban Strategy

E3.2.1a Review, adopt and implement the Urban Strategy

Urban Strategy adopted	Activity Count	Trend Report	Authority Reports	Strategic Planning
Urban Strategy implemented	Adoption of plans	Annually	Council Minutes	Strategic Planning
Urban Strategy implemented, showing uptake in R3 zones through planning proposals received by Council	Activity Count	Trend Report	Authority Reports	Strategic Planning
Urban Strategy reviewed				
Urban Strategy reviewed	Adoption of plans	Annually	Council Minutes	Strategic Planning

	Measure Type	Target	Measurement Tools	Responsible Manager

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

E3.3.1a Where required, planning proposals include Aboriginal heritage assessment

Number of Planning Proposals	Activity Count	Trend Report	Activity Reports	Strategic Planning

	Measure Type	Target	Measurement Tools	Responsible Manager

E4 Development is sustainable and resilient to change

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

E4.1.1a Process Development Applications				
75% of DA applications processed within 40 days	Meets agreed service	Trend Report	Authority Reports	Development &
E4.1.1b Undertake building inspections as Principal Certifying Authority				
Inspections undertaken within 48 hours of request receipt	Meets agreed service	100%	Authority Reports	Development &
E4.1.1c Process Complying Development Applications				
100% of complying DAs processed within 7 day	Compliant with legislation	100%	Authority Reports	Development &
E4.1.1d Process part 4 Certificates under the Environmental Planning and Assessment Act				
Number of Construction Certificates and Occupation Certificates issued	Activity Count	Trend Report	Authority Reports	Development &
E4.1.1e Issue Licences under Local Government Act				
Issue licences for all caravan parks annually	Activity Count	Annually	Authority Reports	Development &

	Measure Type	Target	Measurement Tools	Responsible Manager
E4.1.1f Comply with swimming pool legislation				
Ensure new pools are entered into the pool register	Activity Count	Trend Report	Audit records	Development &
Undertake an annual education program to encourage compliance with legislation	Meets agreed service	Trend Report	Activity Reports	Development &
E4.1.1g Engineering Development Assessment				
Development referrals completed within 14 days	Meets agreed service	Requirements met	Authority Reports	Design & Development
Driveway crossovers inspected within 48 hours	Meets agreed service	Requirements met	Authority Reports	Design & Development
Road Occupation permits processed within 5 days	Meets agreed service	Requirements met	Authority Reports	Design & Development

	Measure Type	Target	Measurement Tools	Responsible Manager
E4.1.2 Ensure Council's Local Environment Plan (LEP) and Urban Strategy are current and incorporate the principles of sustainable development				
E4.1.2a Prepare Kiama LEP and amend as necessary				
Plan remains current	Activity Count	Annually	Audit records	Strategic Planning
E4.1.2b Prepare an Urban Strategy and amend as necessary				
Plan remains current	Activity Count	Annually	Activity Reports	Strategic Planning

		Measure Type	Target	Measurement Tools	Responsible Manager
E4.1.3 Prepare and process planning proposals in accordance with the Environmental Planning & Assessment Act requirements					
E4.1.3a Process Planning Proposals lodged with Council					
Number of planning proposals completed in accordance with Dept of Planning timeframes	Project completed within	Trend Report	Audit records	Strategic Planning	

	Measure Type	Target	Measurement Tools	Responsible Manager
E4.1.4 Development Control Plans and strategic planning				
E4.1.4a Complete preparation of Kiama Municipality Development Control Plan				
Completion of DCP	Adoption of plans	Requirements met	Council Resolution	Strategic Planning

	Measure Type	Target	Measurement Tools	Responsible Manager

E4.2 Ensure our built environment is adaptive to predicted climate change impacts

E4.2.1 Identification of climate change impacts and hazards

E4.2.1a Seek grant funding for, and commence, natural hazard assessment

Preparation of digital terrain model	Project completed within	100%	Activity Reports	Strategic Planning
Prepare and implement program for flood hazard assessment	Project completed within	100%	Activity Reports	Strategic Planning
Prepare grant application	Project completed within	100%	Activity Reports	Strategic Planning
Prepare program for coastal hazard assessment	Project completed within	100%	Activity Reports	Strategic Planning

	Measure Type	Target	Measurement Tools	Responsible Manager

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

E4.3.1a Manage the activity of the Hindmarsh Park HACC Community Centre

Hall fees are reviewed annually	Project completed within	Annually	Council Minutes	Community Programs
Hire information is updated annually	Project completed within	Annually	Audit records	Community Programs

E4.3.1b Manage the community activities at the Pavilion

Number of events held	Activity Count	Quarterly	Meetings/Events register	Economic Development
Satisfaction levels amongst users of the Pavilion	Satisfaction levels	Maintain or increase	Satisfaction survey	Economic Development

	Measure Type	Target	Measurement Tools	Responsible Manager
E4.3.2 Section 94 Developer Contributions Plans and Voluntary Planning Agreements				
E4.3.2a Prepare a new Section 94 and Section 94A Developer Contributions Plan which provide community facilities and services for the Municipality				
Completion of Plan	Adoption of plans	Requirements met	Council Resolution	Strategic Planning
E4.3.2b Report Section 94 & Section 94A funds received annually				
Annual Report submitted to Council August 2011	Project completed within	100%	Council Minutes	Strategic Planning
Annual Report submitted to Council August annually	Project completed within	100%	Council Minutes	Strategic Planning
E4.3.2c Report Voluntary Planning Agreements proposed annually				
Annual Report submitted to Council August 2011	Project completed within	100%	Council Minutes	Strategic Planning
Annual Report submitted to Council in August	Project completed within	100%	Council Minutes	Strategic Planning

Kiama Municipal Council

Operational Plan 2012 - 2013
ECONOMY

	Measure Type	Target	Measurement Tools	Responsible Manager
Ec1 Council demonstrates leadership within the local economy				
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				
Ec1.1.1a Raise awareness of how to do business with Council				
Number of local creditors	Activity Count	Trend Report	Audit records	Community & Health

	Measure Type	Target	Measurement Tools	Responsible Manager
Ec1.1.2 Promote employment opportunities within Council				
Ec1.1.2a Liaise with local schools and other education providers within the region to promote career opportunities within Council				
Number and range of work experience placements	Activity Count	Maintain or increase	Audit records	Human Resources
Traineeships and entry level positions are advertised with appropriate schools and tertiary institutions within the Municipality	Meets agreed service standards	Requirements met	Audit records	Human Resources
Ec1.1.2b Participate in local and industry careers fairs to promote career opportunities within Council and local government more broadly				
Council participated in appropriate Illawarra and industry based careers fairs	Meets agreed service standards	Requirements met	Activity Reports	Human Resources
Ec1.1.2c Review recruitment and selection strategies, including advertising of vacant positions, to ensure suitably qualified and experienced people are aware of job opportunities within Council				
Recruitment and selection strategies are reviewed and revised as appropriate	Activity Count	Trend Report	Meeting Minutes	Human Resources

	Measure Type	Target	Measurement Tools	Responsible Manager

Ec1.2 Actively engage Federal, State, Local government and business organisations to develop and promote are Kiama's economic and employment opportunities

Ec1.2.1 Economic Partnerships

Ec1.2.1a Represent local business interests to regional business organisations and govt agencies and seek grant funding for employment and/or economic development projects				
Presentation of at least 3 projects to various funding bodies	Activity Count	Quarterly	Activity Reports	Economic Development

Ec1.2.1b Work strategically with Council Committees and local business organisations				
Number of initiatives undertaken	Activity Count	Trend Report	Activity Reports	Economic Development
Number of meetings attended	Activity Count	Trend Report	Activity Reports	Economic Development

	Measure Type	Target	Measurement Tools	Responsible Manager

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

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

Ec2.1.1a Research and maintain information to better understand the local economy				
Number of research activities undertaken	Activity Count	Trend Report	Activity Reports	Economic Development
Results distributed	Activity Count	Trend Report	Activity Reports	Economic Development

	Measure Type	Target	Measurement Tools	Responsible Manager
Ec2.1.2 Business development				
Ec2.1.2b Further develop and implement the Kiama Business Information Kit				
Flyer developed	Project completed within timeframe	Requirements met	Audit records	Economic Development
Number of enquiries generated	Activity Count	Maintain or increase	Activity Reports	Economic Development
Number of flyers distributed	Activity Count	Trend Report	Audit records	Economic Development
Ec2.1.2c Develop and promote Council's conference and event capabilities and facilities				
Development of marketing materials	Activity Count	Requirements met	Audit records	Economic Development
Number of conferences and events held	Activity Count	Maintain or increase	Authority Reports	Economic Development
Ec2.1.2d Manage the commercial activities of the Pavilion				
Annual review of satisfaction levels amongst users of the Pavilion	Satisfaction levels	Maintain or increase	Satisfaction survey	Economic Development
Number of events held	Activity Count	Maintain or increase	Meetings/Events register	Economic Development
Profitability of the Pavilion	Project managed to budget	Trend Report	Authority Reports	Economic Development
Satisfaction levels amongst users of the Pavilion	Satisfaction levels	Maintain or increase	Satisfaction survey	Economic Development

Kiama Municipal Council

Operational Plan 2012 - 2013
ECONOMY

	Measure Type	Target	Measurement Tools	Responsible Manager
Ec2.1.3 Support to Small Business community				
Ec2.1.3a Continued support via the Kiama Small Business Forum				
Number of attendees	Participation rates	Maintain or increase	Attendance records	Economic Development
Number of events held	Activity Count	Maintain or increase	Activity Reports	Economic Development
Ec2.1.3b Facilitate & promote external opportunities for training and development				
Number of attendees	Participation rates	Maintain or increase	Attendance records	Economic Development
Number of events held	Activity Count	Maintain or increase	Activity Reports	Economic Development

	Measure Type	Target	Measurement Tools	Responsible Manager

Ec2.2 Develop opportunities to increase the economic output of rural lands

Ec2.2.1 Support for increased production and distribution of rural produce

Ec.2.2.1c Develop Farm Gate Trail				
Implementation				
No of maps distributed	Activity Count	Maintain or increase	Audit records	Economic Development
Number o visitors				
Number of farms participanting	Participation rates	Maintain or increase	Audit records	Economic Development
Number of participants				

Ec2.2.1a Research the potential production capacity of agricultural land				
Amount of research undertaken	Activity Count	Trend Report	Activity Reports	Economic Development
Funding obtained	Activity Count	Trend Report	Authority Reports	Economic Development
Numbers of growers assisted	Participation rates	Trend Report	Activity Reports	Economic Development

Ec2.2.1b Operation of Produce Markets				
Number of Markets	Activity Count	Requirements met	Meetings/Events register	DCCS
Number of stalls	Activity Count	Maintain or increase	Activity Reports	DCCS
Profitability	Project managed to budget	Maintain or increase	Authority Reports	DCCS

	Measure Type	Target	Measurement Tools	Responsible Manager

Ec2.3 Expand the range of appropriate tourism products and experiences

Ec2.3.1 Holiday Parks

Ec2.3.1a Complete capital works as detailed in the Business Plan

Capital works completed	Activity Count	Requirements met	Activity Reports	Holiday Parks

Ec2.3.1b Promote parks to increase occupancy and maximise returns

Increase occupancy rates	Activity Count	Maintain or increase	External Report	Holiday Parks
Maximise exposure within promotional budget	Project managed to budget	Requirements met	Authority Reports	Holiday Parks

Ec2.3.1c Improvement & maintenance of park accommodation, facilities and activities

Maximise improvements within budget	Project managed to budget	Requirements met	Authority Reports	Holiday Parks

Ec2.3.1d Meet all legislative and statutory requirements

Current Caravan Park Licence	Compliant with legislation	Annually	External Report	Holiday Parks
Knowledge of current & new legislation	Participation rates	Requirements met	Audit records	Holiday Parks

Ec2.3.1e Manage operational activities

Manage operational activities within budget	Project managed to budget	Quarterly	Authority Reports	Holiday Parks

		Measure Type	Target	Measurement Tools	Responsible Manager
Ec2.3.1f Address sustainability through the Holiday Parks Environmental Management Plans with reference to Industry Gumnut program					
Implement sustainability activities within budget	Project managed to budget		Quarterly	Authority Reports	Holiday Parks

	Measure Type	Target	Measurement Tools	Responsible Manager
Ec2.3.2 Tourism development				
Ec2.3.2a Actively pursue funding opportunities to progress tourist related outcomes				
Amount of funding received	Advocacy at regional and state levels	Trend Report	Authority Reports	GM
Ec2.3.2b Collaborate with Kiama Tourism				
Funding provided to Kiama Tourism	Project managed to budget	Trend Report	Authority Reports	GM
Representation on Board		Trend Report	Meeting Minutes	GM

	Measure Type	Target	Measurement Tools	Responsible Manager

Ec2.4 Investigate and facilitate employment land and infrastructure to support business growth

Ec2.4.1 Employment Lands Taskforce

Ec2.4.1a Research local land requirements

Increase available employment lands	Activity Count	Trend Report	Audit records	Economic Development
Maintain local employment lands	Activity Count	Trend Report	Audit records	Economic Development
Number of jobs generated	Activity Count	Trend Report	External Report	Economic Development

	Measure Type	Target	Measurement Tools	Responsible Manager
Ec2.4.2 Provision of employment land				
Ec2.4.2a Ensure zones within Kiama LEP provide for an appropriate range of employment uses				
Amended Kiama LEP provisions adopted by Council	Adoption of plans	Requirements met	Council Resolution	Strategic Planning
Kiama LEP provisions adopted by Council	Adoption of plans	Requirements met	Council Resolution	Strategic Planning
Ec2.4.2b Ensure Kiama Urban Strategy includes provision for future employment land				
Amendments to Kiama Urban Strategy adopted by Council	Adoption of plans	Requirements met	Council Resolution	Strategic Planning
Kiama Urban Strategy adopted by Council	Adoption of plans	Requirements met	Council Resolution	Strategic Planning

	Measure Type	Target	Measurement Tools	Responsible Manager

Ec3 Our community has diverse training opportunities

Ec3.1 Provide learning opportunities that support the training needs within our community and local business

Ec3.1.1 Provide students with opportunites for work placement

Ec3.1.1a Implement student work based placements/internships within Council				
Number of students on placement with Council	Participation rates	Maintain or increase	Activity Reports	Human Resources
Students meet learning outcomes in learning contracts	Meets agreed service standards	Requirements met	Activity Reports	Human Resources

	Measure Type	Target	Measurement Tools	Responsible Manager

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

Ec3.2.1a Youth Service to provide a range of strategies to assist young people				
Number of jobs advertised on Youth Centre jobs board	Activity Count	Trend Report	Activity Reports	Community Support & Development
Number of referrals to Job Network Providers	Activity Count	Trend Report	Activity Reports	Community Support & Development
Number of young people assisted to prepare resumes	Activity Count	Trend Report	Activity Reports	Community Support & Development
Young people are assisted to access employment	Activity Count	Trend Report	Activity Reports	Community Support & Development

Kiama Municipal Council

Operational Plan 2012 - 2013
CIVIC LEADERSHIP

	Measure Type	Target	Measurement Tools	Responsible Manager
CL1 The community has access to timely, effective and accurate Council information				
CL1.1 Provide information in a manner that ensures all sectors of the community have access				
CL1.1.1 Legislative compliance, Local Govt Act, Environmental Planning and Assessment Act and other legislation				
CL1.1.1a Issue Planning Certificates in accordance with Section 149 and maintain database				
95% of certificates processed within 3 days	Meets agreed service standards	Requirements met	Authority Reports	Strategic Planning

	Measure Type	Target	Measurement Tools	Responsible Manager
CL1.1.2 Ensure new residents are informed and welcomed to the Kiama Municipality				
CL1.1.2a Implement and enhance New Resident's program				
Number of New Residents Kits distributed	Activity Count	Trend Report	Audit records	Community & Health

	Measure Type	Target	Measurement Tools	Responsible Manager
CL1.1.3 Develop and maintain Information Technology systems				
CL1.1.3a Plan and develop IT/GIS systems				
IT systems developed in line with agreed technology plans	Meets agreed service standards	Trend Report	Activity Reports	Information Technology
CL1.1.3b Maintain IT infrastructure through hardware upgrades				
Hardware upgrades occur according to planned schedule	Meets agreed service standards	Trend Report	Activity Reports	Information Technology
CL1.1.3c Maintain and support software systems				
Software systems maintained in accordance with supplier guidelines and/or Council requirements	Meets agreed service standards	Trend Report	Activity Reports	Information Technology
CL1.1.3d Maintain network/communication systems				
Network/communication systems maintained in accordance with maintenance contracts	Meets agreed service standards	Trend Report	Activity Reports	Information Technology
CL1.1.3e Maintain PBX/VOIP/mobile phone systems				
Phone systems maintained in accordance with maintenance contracts	Meets agreed service standards	Trend Report	Activity Reports	Information Technology

	Measure Type	Target	Measurement Tools	Responsible Manager
CL1.1.4 Ensure appropriate information is made available to the public				
CL1.1.4a Develop & implement policies & practices to ensure appropriate public access to information				
Manage formal requests for information	Compliant with legislation	Requirements met	Audit records	GM
Publication Guide prepared and published	Compliant with legislation	Requirements met	External Report	GM

	Measure Type	Target	Measurement Tools	Responsible Manager

CL2 Council's finances and resources are managed soundly

CL2.1 Allocate funds to meet the goals of the CSP and protect financial investments and assets with long term management plans

CL2.1.1 Statutory accounting and reporting

CL2.1.1a Annual finance reports and budgets				
Annual budget completed and adopted by Council	Adoption of plans	Annually	Council Resolution	Corporate
Audited Annual Financial Statement to DLG by due date	Compliant with legislation	100%	External Report	Corporate
Quarterly budget review reported to Council	Compliant with legislation	100%	Council Resolution	Corporate

CL2.1.1b State of the Environment reporting				
Annual SOE report completed	Compliant with legislation	100%	External Report	Environment & Health
Annual SOE report completed	Compliant with legislation	Requirements met	External Report	Environment & Health

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.1.2 Internal control				
CL2.1.2a Auditing and long term financial planning				
Audit report should contain minimal number of qualifications	Compliant with external auditing	Trend Report	External Report	Corporate
Audit report should contain minimal number of qualifications	Compliant with external quality auditing	Trend Report	External Report	Corporate
Internal Audit & Risk Committee meet at least quarterly	Activity Count	Trend Report	Meeting Minutes	Corporate
Long Term Financial Plan reviewed annually	Compliant with legislation	Requirements met	Council Resolution	Corporate

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.1.3 Maximise revenue returns				
CL2.1.3a Investment and Rates				
Maintain returns at 0.5% above the 90 day commercial bank bill rate	Meets agreed service standards	Trend Report	External Report	Corporate
Rate notices issued on time	Meets agreed service standards	Quarterly	Audit records	Corporate
Rate notices issued on time	Meets agreed service standards	Trend Report	Audit records	Corporate

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.1.4 Corporate Planning				
CL2.1.4a Develop annual Operational Plan				
Plan adopted by Council June 2012	Adoption of plans	Annually	Council Resolution	DCCS
Plan adopted by Council June 2012	Adoption of plans	Annually	Council Resolution	DSCS
CL2.1.4b Annual review of integrated plans				
Report to Council with recommendations	Compliant with legislation	Requirements met	Council Minutes	DCCS
Report to Council with recommendations	Compliant with legislation	Requirements met	Council Minutes	DSCS
CL2.1.4c Investigate the redesign of the general ledger to meet the needs of integrated planning				
General ledger redesigned and adopted by Dec 2011	Activity Count	100%	Audit records	Corporate
Investigation completed by Dec 2012	Project completed within timeframe	Requirements met	Activity Reports	Corporate

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.1.5 Provide admin support to the Southern Council's Group				
CL2.1.5a Accounting & Reporting for SCG				
Prepare financial reports in accordance with Australian Accounting Standards	Meets agreed service standards	Requirements met	External Report	Corporate

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.2 Identify external funding to meet CSP goals through grants and from existing and new income sources				
CL2.2.1 Pursue appropriate new grant funding and return from commercial activities				
CL2.2.1a Elambra development and marketing				
Actual lots sold as a percentage of budget forecast	Project managed to budget	Requirements met	Activity Reports	DCCS
Actual lots sold as a percentage of budget forecast	Project managed to budget	Requirements met	Activity Reports	DSCS
CL2.2.1b Property Management				
Council property portfolio is managed to achieve maximum income through the sale of surplus land or the leasing of council land	Project managed to budget	Trend Report	Council Minutes	Property
CL2.2.1c Grant applications				
Number and success of grant applications for funds to support activities identified in Council's plans	Activity Count	Trend Report	Council Minutes	All Directors

	Measure Type	Target	Measurement Tools	Responsible Manager

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

CL2.3.1a Oversee recruitment and selection processes				
Recruitment and selection of employees conducted in accordance with Council policy, legislative and award requirements	Compliant with legislation	Requirements met	Audit records	Human Resources
CL2.3.1b Provide learning & development opportunities for staff				
All new employees attend Corporate Induction program	Participation rates	100%	Training records	Human Resources
Appropriate learning & development opportunities provided to staff within parameters of Council's budget	Participation rates	100%	Training records	Human Resources
CL2.3.1c Manage Council's Industrial Relations processes				
A harmonious and cooperative industrial relations climate exists	Compliant with legislation	Requirements met	Complaints register	Human Resources
A harmonious and cooperative industrial relations climate exists	Compliant with legislation	Requirements met	Satisfaction survey	Human Resources
CL2.3.1d Administer Council's payroll in accordance with legislation				
Payroll administered in accordance with relevant legislation	Compliant with legislation	Requirements met	Audit records	Human Resources
CL2.3.1e Coordinate the activities of the Joint Consultative Committee				
Consultative Committee meetings held bi-monthly	Activity Count	Trend Report	Meeting Minutes	Human Resources
Employment related issues discussed at Staff Meetings & Mger's Meetings	Activity Count	Quarterly	Activity Reports	Human Resources

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.3.2 Provide strategic Human Resource (HR) support				
CL2.3.2a Provide HR advice to the General Manager re Council's organisational structure, in accordance with the Local Government Act				
Input provided by HR re the organisational structure of Council	Meets agreed service standards	Requirements met	Council Resolution	Human Resources
Input provided by HR re the organisational structure of Council	Meets agreed service standards	Requirements met	Meeting Minutes	Human Resources
CL2.3.2b Coordinate, develop, implement and review Council's Workforce Plan				
Workforce Plan is implemented and maintained to support Council's strategic objectives	Adoption of plans	Annually	Activity Reports	Human Resources
CL2.3.2c Provide HR support to the General Manager, Directors and Managers				
Advice and assistance provided as required	Meets agreed service standards	Requirements met	Satisfaction survey	Human Resources

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.3.3 Optimise employee work performance				
CL2.3.3a Review and implement performance management systems to meet Council needs and award requirements				
Performance Management System administered in accordance with Council policy		Annually	Audit records	Human Resources
Performance Management System administered in accordance with Council policy	Project completed within timeframe	Annually	Audit records	Human Resources
Performance Management System reviewed & updated to meet the needs of Council	Meets agreed service standards	Annually	Meeting Minutes	Human Resources
Performance Management System reviewed & updated to meet the needs of Council	Project completed within timeframe	Annually	Meeting Minutes	Human Resources

	Measure Type	Target	Measurement Tools	Responsible Manager
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				
CL2.4.1a Implement programs and policies relating to Council's resource consumption and sustainability				
Develop and implement green fleet guidelines	Adoption of plans	Requirements met	Council Resolution	Depot
Develop and implement green fleet guidelines	Adoption of plans	Requirements met	Council Resolution	Environment & Health
Develop sustainable event management guidelines	Adoption of plans	Requirements met	Council Resolution	Environment & Health
CL2.4.1b Monitor Council resource consumption				
Report Council's water and energy consumption in SOE	Compliant with legislation	Trend Report	External Report	Environment & Health

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.4.2 Council plant and vehicle fleet				
CL2.4.2a Plant and vehicle capital replacement				
Meet planned replacement program	Meets agreed service standards	Requirements met	Audit records	Depot
CL2.4.2b Plant and vehicle maintenance				
Meet planned maintenance schedule	Meets agreed service standards	Requirements met	Audit records	Depot

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.4.3 Procurement and store operations				
CL2.4.3a Procurement systems and processes maintained				
Staff training in systems provided annually	Meets agreed service standards	100%	Training records	Depot
CL2.4.3b Develop sustainable procurement policy				
Policy developed and reviewed annually	Adoption of plans	Requirements met	Council Resolution	Depot

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.4.4 Business Continuity				
CL2.4.4a Monitor and update the Corportate Business Continuity Plan				
Minimum annual review by the Risk Management Sub Committee	Adoption of plans	Annually	Meeting Minutes	Risk
CL2.4.4b Monitor and update the Crisis Management Plan				
Minimum annual review by the Risk Management Sub Committee	Adoption of plans	Annually	Meeting Minutes	Risk

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.4.5 Insurance Portfolio				
CL2.4.5a Provide internal insurance advice and evaluate issues re insurance matters				
Each potential claim notification will be processed and a file established	Compliant with legislation	100%	Works Register	Risk
CL2.4.5b Manage all potential and actual claims arising out of Council's various insurance policies				
Investigations conducted as required	Meets agreed service standards	100%	Activity Reports	Risk
Provide monthly report & advice to Manex	Meets agreed service standards	100%	Activity Reports	Risk
CL2.4.5c Provide Directors and Managers with risk management advice or concerns re all strategic or operational matters				
Risk management advice and concerns are identified and communicated to Directors and Managers	Meets agreed service standards	Requirements met	Meeting Minutes	Risk
CL2.4.5d Renew & maintain current insurance policies				
All policies are reviewed	Meets agreed service standards	100%	Activity Reports	Risk
Claims review meetings conducted prior to policy renewals	Meets agreed service standards	100%	Activity Reports	Risk
Weekly claims review with insurer	Meets agreed service standards	100%	Activity Reports	Risk
Weekly claims review with insurer	Meets agreed service standards	100%	Meeting Minutes	Risk
CL2.4.5e Purchase Workers Compensation policy				
Policy purchased to meet the needs of Council	Compliant with legislation	100%	Funding Acquittal	Risk

	Measure Type	Target	Measurement Tools	Responsible Manager
CL2.4.5f Strategic Asset Management Policy design & review				
Liaise with external Risk Management consultant to ensure compliance	Meets agreed service standards	100%	Activity Reports	Risk

	Measure Type	Target	Measurement Tools	Responsible Manager

CL3 Council acts ethically and fulfils all legal and statutory responsibilities

CL3.1 Inform and train Councillors, staff and contractors to meet legislative requirements

CL3.1.1 Corporate Legislative Compliance

CL3.1.1a Develop, review and evaluate policies and procedures to ensure compiance with the OHS Act and Regulations				
Council achieves a minimum 80% result	Meets agreed service standards	Trend Report	Audit records	Risk
StateCover annual OHS audit completed and recommendations addressed	Compliant with legislation	Trend Report	Audit records	Risk

CL3.1.1b Training and reporting occurs in relation to relevant legislation				
Legislative requirements met	Compliant with legislation	Trend Report	Activity Reports	Corporate

	Measure Type	Target	Measurement Tools	Responsible Manager
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				
Cl3.2.1a Review Code of conduct & related policies & procedures and update as required				
Code of Conduct & related polices are current & comply with DLG requirements	Compliant with external auditing	Requirements met	Audit records	GM
Code of Conduct & related polices are current & comply with DLG requirements	Compliant with external quality auditing	Requirements met	Audit records	GM
Cl3.2.1b Conduct staff training in Code of Conduct				
Staff training conducted at induction and as changes occur	Participation rates	100%	Training records	Human Resources

	Measure Type	Target	Measurement Tools	Responsible Manager
CL4 Council makes open and transparent decisions				
CL4.1 Promote and encourage opportunities for inclusive community engagement in local civic affairs				
CL4.1.1 Community Engagement Framework				
CL4.1.1a Effectively manage Council's media relationships and activities				
Liaise with local media outlets and respond to media queries	Activity Count	Trend Report	Activity Reports	Media
Manage Council's electronic media releases via the Web homepage	Activity Count	Trend Report	Activity Reports	Media
Manage Council's electronic media releases via the Web homepage	Activity Count	Trend Report	Audit records	Media
Prepare Council's regular & ad hoc print media	Activity Count	Trend Report	Activity Reports	Media
Prepare Council's regular & ad hoc print media	Activity Count	Trend Report	Audit records	Media
CL4.1.1b Incorporate community engagement strategies into all significant Council projects				
Council has a documented community engagement process	Adoption of plans	Requirements met	Council Resolution	DOCS
Council has a documented community engagement process	Adoption of plans	Requirements met	Council Resolution	GM

	Measure Type	Target	Measurement Tools	Responsible Manager
CL4.2 Ensure policies and procedures are clearly stated and readily available				
CL4.2.1 Policy and Procedure management system				
CL4.2.1a Develop a system for managing Policy & Procedure implementation & review				
Staff from all departments have input into developing and implementing an effective P&P system	Participation rates	Requirements met	Meeting Minutes	DCCS
Staff from all departments have input into developing and implementing and effective P&P system	Activity Count	Requirements met	Audit records	DSCS
System developed	Activity Count	100%	Audit records	DSCS
System developed	Activity Count	100%	Meeting Minutes	DCCS

STATEMENT OF REVENUE POLICY 2012/2013

1	Overview
2	Estimates of Income and Expenditure
3	Rates
4	Charges
5	Fees
6	Pricing Policy
7	Private Works
8	Proposed Borrowings

1 Overview

Council's revenue and accounting policies are kept in accordance with the Australian Accounting Standards Board (AASB).

Also Council abides by the:

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

2 Estimates of Income and Expenditure 2012/2013

The Delivery Plan and the Operational Plan includes Council's anticipated expenses and revenues.

During the preparation of the budget by the Departments, the objectives of the budget were:

- To meet the stated policies and procedures of Council
- To maximise income from all existing sources subject to the stated policies of Council
- To provide works and services at sustainable levels
- To achieve economy of operation
- To achieve further self-funding avenues where appropriate

The 2012/2013 estimates have been prepared as a balanced budget excluding depreciation. As has been the situation in recent years, there are increasing difficulties being experienced in retaining the current service levels provided to the community.

The decline in Government grants in real terms, rating revenue falling below the inflation level over the last decade due to the State Government's rate pegging legislation, and the lack of other recurrent income flows, are the principal reasons for the difficulties in maintaining service levels. Therefore, as a result, Council's income is not growing at the same level as its expenditure and this continues to be a major concern for Council.

Council is and will continue to review service levels, and Council activities will unfortunately be reduced and in some areas will not be delivered in the future.

The annual charges for domestic waste management and trade waste are proposed to increase to assist with cost increases, including the Section 88 levy under the Waste Minimisation and Management Act. The waste management services will continue to be carried out by Council's Waste Business Unit.

3 Revenue Policy for Ordinary Rates to be Levied

Council will continue to levy base charges to the residential and farmland categories, which were introduced in the 1994/1995 rating year. Council calculates these rate bills in the following way:

Rate Bill = Base Rate + (Land Value x Ad Valorem amount)

It was also determined at that time that it would not be appropriate to levy a base charge to the Business – Commercial/Industry category as it would severely disadvantage the small business sector.

The Business – Ordinary category will once again be totally based on land value, to capture those properties, which do not meet the criteria of the previously mentioned categories.

A pension rebate to a maximum of $250 per annum (subject to Ministerial approval) will be applied to properties where person(s) meet the "eligible pensioners" criteria.

Council has applied the rate pegging increase approved by the Independent Pricing & Regulatory Tribunal of 3.6%. The rate peg includes an amount of 0.4% to meet increased costs as a result of the introduction of the carbon price which is effective from 1 July 2012.

Council's proposed policy as applied to rating is to be as follows:

WITH RATE VARIATION OF 3.6%

Rate Type	Category	Sub-Category	Ad Valorem Amount in Cents in $	Base Amount		Total Rate Yield $
				$	% of Total of Revenue	
Ordinary	Residential	-	0.002014	634.00	49.15	11,394,317.06
Ordinary	Farmland	-	0.000875	634.00	34.73	631,682.51
Ordinary	Residential	Rural	0.002014	634.00	24.66	82,278.92
Ordinary	Business	Commercial/Industrial*	0.00465	634.00 Min	Nil	944,136.81
Ordinary	Business	Ordinary	0.00277	-	Nil	16,899.30

**A minimum rate of $634.00 will apply to the Business – Commercial/Industrial sub-category.*

A contribution of approximately $245,000 has been included in the 2012/2013 estimates for tourism purposes, $210,000 of this contribution will be financed from the estimated rate yield from the business sector. The additional $30,000 is a contribution from Council's Kendalls Beach Holiday Park. Also, Tourism Kiama receives an annual rental subsidy of approximately $25,000.

Categorisation of Land

In accordance with Section 514 of the Local Government Act, 1993 each parcel of land within the Council area has been categorised for rating purposes. Original notices were forwarded to owners in May 1994. In 2010 notices were sent to owners of land categorised farmland.

Valuations – Base Date 1/7/2009

The rates levied in the 2012/2013 year will be based on land values totalling $3,569,241,010 with a base date of 1 July 2009, as determined by the Valuer General's Department.

Criteria for Determining Base Amount

Council will generate rating income from the base charges as follows:

	Base Amount - $	% of Total Revenue	Total Yield - $
Residential	634.00	49.15	5,602,658
Farmland	634.00	34.73	219,364
Rural Residential	634.00	24.66	20,288
Total Amount Generated from Base Charges			5,842,310

Statement of Rating Categorisation

Residential

The categorisation determined by this ordinary rate will result in a common base charge of $634.00 (49.15%) being applied to all parcels of land, along with an ad valorem rate in the dollar of 0.002014 cents on a rateable value of $2,875,699,632 including mixed development properties. The estimated yield from this category is $11,394,317.06. No minimum rates will be applicable to this category.

Residential - Rural

The categorisation determined by this ordinary rate will result in a common base charge of $634.00 (24.66%) being applied to all parcels of land, along with an ad valorem rate in the dollar of 0.002014 cents on a rateable value of $30,780,000. The estimated yield from this category is $82,278.92. No minimum rates will be applicable to this category.

Farmland

The categorisation determined by this ordinary rate will result in a common base charge of $634.00 (34.73%) being applied to all parcels of land, along with an ad valorem rate in the dollar of 0.000875 cents on a rateable value of $471,221,150. The estimated yield from this category is $631,682.51. No minimum rates will be applicable to this category.

Business - Ordinary

The categorisation determined by this ordinary rate will result in an ad valorem rate in the dollar of 0.00277 cents only being applied on a rateable value of $6,100,830. The estimated yield from this category is $16,899.30. No minimum rates will be applicable to this category.

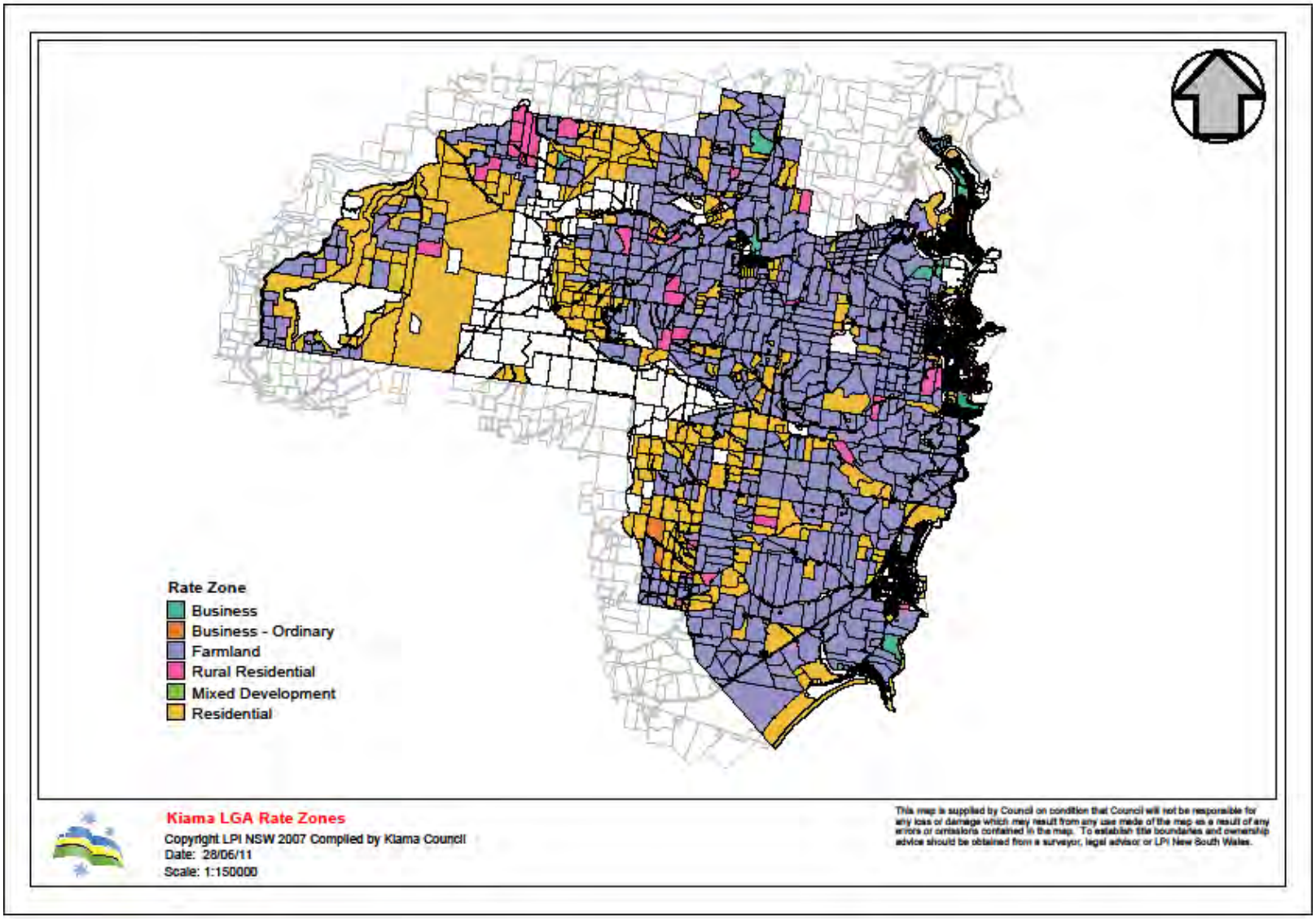
Business – Commercial/Industrial

The categorisation determined by this ordinary rate will result in an ad valorem rate in the dollar of 0.00465 cents being applied on a rateable value of $177,582,458 including mixed development properties. A minimum rate of $634.00 will be applicable to this category, for those properties with a land value under $136,300. The total land value for these is $11,849,546. The estimated yield from this category is $944,136.81

Interest on Rates and Charges

Each year the Department of Local Government advises the maximum interest rate that Councils can apply to overdue rates and charges.

The maximum percentage rate for overdue rates and charges for 2012/2013 is 11% (subject to approval by Division of Local Government).


Rate Zone
Business
Business - Ordinary
Farmland
Rural Residential
Mixed Development
Residential
Kiama LGA Rate Zones
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4 Revenue Policy for Charges Proposed to be levied.

Council is authorised under the Local Government Act, 1993 to apply a charge for various services it provides. In this regard, the following charges are proposed for the 2012/2013 year.

Domestic Waste Management Charge

In accordance with Section 496 of the Local Government Act, 1993 Council proposed to levy an annual charge for the provision of domestic waste management services to those properties, which fall within the gazetted residential scavenging area as follows:

Urban Area Services

Premises

Weekly garbage 240 litre bin, fortnightly recycling 240 litre bin, fortnightly green waste 240 litre bin & clean up services	$551.76 per annum
Weekly garbage 140 litre bin, fortnightly recycling 240 litre bin, fortnightly green waste 240 litre bin & clean up services	$412.59 per annum
Weekly garbage 80 litre bin, fortnightly recycling 240 litre bin, fortnightly green waste 240 litre bin & clean up services	$394.72 per annum`
Vacant land	$54.50 per annum
Additional 240 litre recycling bin serviced fortnightly (Plus additional bin purchase charge)	$80.00 per annum
Additional 240 litre green waste bin serviced fortnightly (Plus additional bin purchase charge)	$80.00 per annum

Annual Waste and Recycling Service Charges for Service Apartments and Tourist Accommodation

The following charges apply to multi-storey service apartments and tourist accommodation in urban areas:

- Weekly garbage 80 litre bin/Fortnightly recycling 240 litre bin only $340.13 per annum (Suitable for a one bedroom serviced apartment/unit) *
- Weekly garbage 140 litre bin/Fortnightly 240 litre bin only* $357.85 per annum (Suitable for two bedroom tourist serviced apartment/unit).
- Weekly garbage 240 litre bin/Fortnightly Recycling 240 litre bin only* $516.08 per annum (Suitable for three bedroom tourist serviced apartment/unit).
-

No green-waste or clean up service provided. Additional services can be provided for garbage and recycling subject to applicable charges.

The Domestic Waste Management Charge overall for 2012/2013 will increase by 15.96%.

This includes projected CPI increases for contracted charges for garbage, recycling and green waste collection services and other operational and processing costs.

Also included is the increased cost associated with tipping fees paid to Shellharbour Council that incorporates the Section 88 Waste Levy Payment (from $78.60 to $92.10 per tonne being a 17% increase) to the Office of Environment & Heritage. The tip fees have increased from $219 to $267 per tonne (an increase of $48 per tonne or 21.91% levy inclusive and new Carbon Tax on waste to landfill estimated at $27 per tonne).

It is estimated that approximately 8365 services to occupied urban premises will be provided with weekly garbage and fortnightly recycling/green waste services, 2 clean up services with an estimated 250vacant land properties being subject to the vacant land charge. A weekly recycling service will be provided to urban premises during the months of December and January.

Various residential unit developments will be provided with garbage and recycling services and will be charged the annual Domestic Waste Management Charge on an individual unit basis, based upon the size of the garbage bin selected by the owner. The provision of the green waste collection service to residential units is available and is dependent on the determination of the owner or the strata body corporate.

The estimated yield from these charges is approximately $3,661,848 as per income. In determining these charges, Council has considered the reasonable costs it will incur through collection and processing costs, ongoing rehabilitation works, waste disposal costs and the waste levy being charged to Council by the State Government.

In accordance with Section 502 of the Local Government Act, 1993, Council proposes to levy a charge of $10.00 per service for the recollection of waste/recycling bins, where the waste/recycling has not been disposed of in accordance with Council's guidelines. A $33 charge is applicable for changing the garbage bin sizes.

Separate charges are applicable for the supply and delivery of new bins to new premises and or replacement bins as follows:

- 360 litre bin $110.00
- 240 litre bin $77.00
- 140 litre bin $71.50
- 80 litre bin $66.00

Charges for the Collection of Waste from Non-Residential Properties

In accordance with Section 501 of the Local Government Act, 1993, the following annual charge will apply to the selected services as provided:

Commercial and Annual Charge

- 240 litre bin (Garbage weekly) + 240 litre (Recycling Weekly).....$583.15
- 240 litre bin (Garbage weekly) + 240 litre (Recycling Fortnightly) $521.10
- 140 litre bin (Garbage weekly) + 240 litre (Recycling Fortnightly) $402.35

In accordance with Section 502 of the Local Government Act, 1993, the following charge for each additional service will apply:

- 240 litre bin (additional services) ..... $11.00 per service

Recyclable Materials Collection (Per Service)

Paper/Cardboard and/or co-mingled recycling (GST Inclusive)

Small 1,100 litre container $18.00

Glass, Aluminium, Steel, PET, HDPE, etc (GST Inclusive)

240 litre bin $8.00

360 litre bin $12.00

Mini Skips

Includes Section 88 Levy Includes Tip Fee (GST Inclusive)

- 2 cubic metres $235.00
- 3 cubic metres $300.00
- 4 cubic metres $380.00
- 5 cubic metres $456.00
- 6 cubic metres $547.00

Weekly Rental after 7 days (GST Inclusive)

- 2 cubic metres $15.00
- 3 cubic metres $20.00
- 4 cubic metres $25.00
- 5 cubic metres $30.00
- 6 cubic metres $35.00

In determining these charges Council has considered the cost of providing the service, disposal costs, some rehabilitation work at tip sites, administration expenses, depreciation, Section 88 levy and other overheads plus a return.

Rural Collection Service

In accordance with Section 501 of the Local Government Act, 1993, the following annual charge is proposed:

Annual Charge

Rural Collection Service (Kiama Municipality) $338.85

In determining this charge Council has considered the cost of providing the service, disposal costs, some rehabilitation works, administration expenses, depreciation, Section 88 levy payments and other overheads.

- Supply a service, product or commodity;
- Giving information;
- Providing a service in connection with the exercise of the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate; and
- Allowing admission to any building or enclosure.

Onsite Sewage Management

There are approximately 800 Onsite Sewage Management Systems (OSMS) located in the Kiama Local Government Area. Under the provisions of the Local Government Act 1993 OSMS have been either classified as high risk or medium to low risk.

High risk sites are inspected on an annual basis and a charge of $110.25 is applicable.

Medium to low risk sites are inspected every four years or more frequent as required and an annual charge of $31.25 is applicable.

5 Revenue Policy for Fees Proposed to be Charged

Council may charge and recover an approved fee for any service it provides (Section 608), other than a service provided, or proposed to be provided, on an annual basis for which it may make an annual charge under Section 501.

Services for which an approved fee may be charged include the following in accordance with Section 608(2):

- Supply a service, product or commodity;
- Giving information;

- Providing a service in connection with the exercise of the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate; and
- Allowing admission to any building or enclosure.

The structure of the fees charged has been reviewed in light of costs involved in providing the services. In accordance with Section 404(1) of the Local Government Act, 1993, the fees schedule proposed to be charged for the 2012/2013 year is appended as a separate document to the Plan. The schedule identifies which fees for goods and service are inclusive of the GST and which are exempt.

6 Pricing Policy for Proposed Fees

In determining the amounts of approved fees, Council must give consideration to the following:

- The cost of provision of the service;
- Recommended prices suggested by outside bodies;
- The importance of the service;
- Fees which are regulated by legislation; and
- The Goods and Service Tax Legislation.

7 Proposed Charges for Works Carried Out on Private Land

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

Council's policy in relation to charging for these private works is as follows:

External Plant Hiring Rates Are:	Reviewed each year based on a commercial rate of return on capital invested
Additional Labour	Actual cost plus 36.9% for overheads
Stores and Materials etc.	Actual cost plus 25% for overheads
Administration	10% of the total costs of the works is added to cover administrative expenses

8 Proposed Loan Borrowings

Council is proposing to borrow new funds in the 2012/2013 year. Council has applied, through the Division of Local Government, for a 4% loan interest subsidy to help fund Council's Infrastructure backlog. Council proposes to borrow loan funds totalling $2.6M to fund two projects being the:-

- Kiama Leisure Roof Replacement and Upgrade totalling $1.5M
- The Road Renewal Works program totalling $1.1M

Kiama Municipal Council
2012/2013 Income Statement

	Budget 2012/13 $('000)
Operating Revenues	
Rates & Annual Charges	16,434
User Charges & Fees	13,772
Interest	1,330
Other Revenues	2,128
Grants & Contributions provided for operational purchases	9,533
Grants & Contributions provided for capital purposes	564
Net Gain/(Loss) on disposal of Assets	2,791
Total Operating Revenues	**46,552**
Operating Expenses	
Employee Costs	21,043
Interest Charges	407
Depreciation	7,934
Other Expenses	3,502
Materials & Contracts	14,278
Total Operating Expenses	**47,164**
Net Operating Result for the year (deficit)/surplus	**(612)**
Net Operating Result before capital items (deficit)/surplus	**(1,176)**

Summary

Net Operating Result for the year (deficit)/surplus	(612)
add back Depreciation	7,934
	7,322
Less Balance Sheet Items	
Capital Purchases	7,008
Principal Debt Servicing	914
Cash & Investments (net transfers from Restricted Assets)	(600)
	0