



KEMPSEY
Shire Council



Annual Report **2015-2016**

PART B – Statutory and Additional Information

Table of Contents

1. Achievements in implementing the Delivery Program
2. Rates and charges written off
3. Register of overseas travel
4. Payment of expenses to Councillors
5. Contracts awarded greater than \$150,000
6. Legal Proceedings Summary
7. Resolutions made under section 67 work carried out on private land
8. Total amount granted under section 356
9. Statement of external bodies delegated function by Council
10. Statement of corporations, partnerships, trusts, joint ventures, syndicates and other bodies in which Council held a controlling interest
11. Statement of corporations, partnerships, trusts, joint ventures, syndicates and other bodies in which Council participated
12. Human Resources data including;
 - a. Organisational Overview
 - b. Statement of activities to implement EEO management plan
 - c. General Manager Remuneration
 - d. Senior Staff Remuneration
 - e. Learning and Development
 - f. Work Health and Safety
13. Statement of coastal protection services
14. State of the Environment Report 2016
15. Particulars of any environment upgrade agreement entered into
16. Expenditure of Special Variation of Rating income
17. Companion Animals Act and Regulation
18. Government Information (Public Access) Act – GIPA Report
19. Environmental Planning and Assessment Act
20. Carers Recognition Act
21. Fisheries Management Act

1. Achievements in implementing the 2013-2017 Delivery Program

In accordance with the Local Government Act s428(1)

The 2013-2017 Delivery Program outlines the Councillors commitments to the Macleay Valley community during the four year term of office. It is the blueprint for Council in delivering the services that meet community expectations.

The objectives and resulting strategies within the four year Delivery Program represent what the Council aim to deliver and serves as a guide for Council executive and staff when developing the annual Operating Plan.

The Operating Plan sets out the actions and activities that will be undertaken each financial year to deliver the overall objectives in the Delivery Program and ultimately contribute to achieving the vision and goals outlined in the long term Community Strategic Plan.

There are four central themes that guide all of Council's strategic corporate planning and program delivery. These themes were agreed with the community in context of developing the Community Strategic Plan and are;

- The community values being Healthy
- The community values being wealthy
- The community values being safe
- The community values being sociable

Additional corporate management services are coordinated by Council under the value of Governance.

See **Part A – A Year in Review** for an overview of the third year of the Delivery Program implementation.

Key Performance Indicators for each Division of Council are reported in the tables following.

INFRASTRUCTURE SERVICES

Indicator	Target	Y.T.D.		Comment
Number of water main failures per year	<40	33	✓	
Number of sewer surcharges per year	<90	30	✓	
Percentage of water and sewer supply failures responded to within two (2) hours of being reported.	90%	100% Water Accum Average	✓	
		99.53% Sewer Accum average	✓	
Percentage of water quality analyses complying with Australian Drinking Water Guidelines (ADWG)	98%	98.1%	✓	
Number of incidents resulting in illness due to Council's potable water supply system	<1	0.3	✓	
Annual frequency of unplanned water supply service interruptions per 1000 customers	<40	71	✗	Benchmarking indicates <70 to be the average. Improved reporting in this area has resulted in an increase of incidents recorded.
Annual rate of economic return for water supply services	>0.6	1.3	✗	
Reduce operating costs per KI of water produced	>10% (Over 4yrs)	5% (Over 3 Yrs)	✗	Performance marginally below target
Percentage of routine fluoride monitoring tests within the range provided by the regulation	>99%	86% Accum Average	✗	Equipment failure is resulting in under dosing over extended periods whilst repairs are completed.
Proportion of public spaces receiving an improved level of service	20% (over 4yrs)	22%	✓	
Proportion of public spaces made redundant and disposed of to fund improvements in other facilities	15% (over 4yrs)	Nil	✗	Poor market values and a decision to create new facilities before the sale of other land has not put Council in a position to sell redundant land.
Annual level of usage of the swimming pools (including aquatic centre related activities)	70,000pa	74,068pa	✓	
Number of people using footpaths daily	3,000	5,071	✓	
Percentage of effluent analyses complying with EPA licences	95%	95%	✓	
Volume of treated wastewater reused or recycled	>10%	17% Accum	✓	

Indicator	Target	Y.T.D.		Comment
		average		
Volume of sludge reused/recycled	>95%	100%	✓	
Reduce the costs of management, treatment and pumping (electricity) costs	>10% (Over 4yrs)	6%	✗	Delay between implementation of initiatives and savings being recorded not factored into target
Annual average unplanned service disruptions	<102 Minutes	132 Minutes	✗	Recording and capturing data is impacting target
Annual rate of return for sewer	20.6	0.4	✗	KPI not met
Reduction in number of road condition complaints	20%	38%	✓	
Vehicle accidents attributed to poor road condition	<20	13	✓	
Number of bridges below adequate condition	<30%	2%	✓	
Number of bridges replaced with concrete or composite structures	2	9	✓	
Percentage of bridges with load limits implemented	<10%	0%	✓	
Drains and floodgate structures maintained to ensure flood mitigation system is available for operation	95%	97%	✓	
Number of accidents at lighted intersections	<20	4	✓	
Percentage increase in annual street lighting charges	<5%	3%	✓	
Reduce the level of road accidents	Decreasing		✓	
Days of lifeguard service provided	186	259	✓	
Number of annual visitors to patrolled beaches	>200,000	222,601	✓	
Annual number of preventative actions undertaken	>7,500	10,352	✓	
Annual number of serious rescues	<40	45	✗	Rescues and preventative actions in Surf Life Saving season reflect growth in visitor numbers and popular surf conditions
Annual number of first aid cases	<300	263	✓	
Percentage of blockages to Council's drainage system likely to cause property damage cleared <i>within 24 hours of being safe to do so</i>	90%	78%	✗	Incidences where high water levels have made it unsafe to enter into the mains has resulted in the target not being met.
Waste – Quantity of domestic waste material disposed of to landfill per year	<4,400	6055t	✗	Waste targets are more ambitious than state benchmarks
Waste – Quantity of domestic waste material per year diverted from landfill	>6,600t	4847t	✗	Revised Waste Strategy, including changes to collection service will be implemented in 2017

Indicator	Target	Y.T.D.		Comment
Waste – Quantity of domestic waste materials recycled/reused as a percentage of the material going to landfill	60%	45% Accum Average		Revised Waste Strategy, including changes to collection service will be implemented in 2017
Waste – Percentage improvement in the quantity of materials diverted from landfill compared to previous years	5%	6.5%		
Maintenance of public areas within levels of service	>90%	80%		Service levels being reviewed following budget reduction in 2013

SUSTAINABLE ENVIRONMENT

	Target	Y.T.D.		Comment
Percentage of all Development Applications approved within 30 days.	85%	81%		The initial results were expected due the effect of vacancies. Temporary resources were deployed and resources reallocated from other functions that saw an improvement, albeit falling below the annual target.
Percentage of Construction Certificates approved within 30 days.	90%	98%		
Total average days to process Development Applications	42	36		
Number of compliant development application audits	95%	97%		This KPI measures the percentage of DAs issued without error that could potentially: <ul style="list-style-type: none"> • result in a DA being invalid, or • result in financial loss to Council, or • result in environmental risk by omission.
Percentage of requests relating to environmental quality that may cause preventable harm to the environment responded to within 7 days.	90%	87%		98 requests received with 85 responded to within 7 days for the year. This result was impacted upon by vacancies.

	Target	Y.T.D.		Comment
Percentage of requests for Ranger Services responded to within 5 days	95%	97%		1726 Ranger related requests received with 1667 completed within 5 days for the year. This represents 7 responses per day with a continued high level of service being achieved.
Collection of contained stray dogs/cats within 6 hours	90%	90%		342 requests were received with 332 collected within 6 hours for the year.
Complaints relating to stray dogs responded to within 2 working days	95%	98%		440 requests were received with 403 responded to within two working days for the year.
Average number of days to issue Section 149 Planning Certificates	1.1	0.5		2094 certificates were issued for the year.
Percentage of properties with infestations	27%	26.8%		1322 inspections undertaken with 354 properties with infestation found for the year. This result reflects the additional resources provided by grant funding for an officer to target Tropical Soda Apple.
Number of people employed in the Kempsey Shire area	12,000	12,593		
Percentage of strategic planning project tasks completed on time	80%	99%		
Percentage of environmental project tasks completed on time	80%	98%		
Percentage of economic sustainability project tasks completed on time	80%	82%		

Indicator – Annually	Target	Y.T.D.		Comment
Number of developments unreasonably held up by the lack of foreseeable council responsible infrastructure requirements	Nil	0		
Number of compliance audits per annum	120	186		
Number of onsite sewerage management systems inspected each annum.	840	719		719 inspections undertaken for the year. This was not met due to staff shortages.
Percentage of food premises inspected per annum.	85%	100%		This KPI was met by employing the services of a contract inspector for 8 weeks.
Number of environmental health inspections per annum	500	475		
Percentage of compliant food inspections	85%	76.2%		This KPI seeks to measure the effectiveness of Council's inspections and systems in improving food hygiene.
Percentage of caravan parks inspected per annum	100%	100%		
Required Annual Fire Safety Certificates are provided	100%	99.5%		414 out of the required 416 certificates received for the year. There are 2 outstanding properties which Council is taking action on to comply with the requirements of the Act.
Number of education programs on weeds per annum	2	10		
Area of residential land made available for development	50 ha	> 50ha		Council has an excess of land zoned and available for residential development.
Area of land rezoned for industrial development	8 ha	31ha		
Number of environmental education projects per annum	12	24		
Percentage of people enrolled in tertiary education	5%	12.9%		

Indicator – Annually	Target	Y.T.D.		Comment
Level of farm output	\$124m	\$139.2M		
Number of visitor night stays has increased	10%	8%		
Water quality monitoring of the Shire's creeks, rivers and beaches is undertaken on a weekly basis	51	51		
Income from Council's Caravan Parks has increased	+5%	10%		

COMMUNITY ENGAGEMENT

Indicator	Target	Y.T.D		Comment
Customer service enquires (telephone) per annum	>33,000	37,220		
Customer service enquiries at Customer Service Centre per annum	>12,000	8,986		This result indicates Customer enquiries being addressed via other means.
Customer abandoned calls per month Less than	<5%	8.49%		
Customer enquiries resolved at first contact	>75%	84.99%		
Percentage of customer calls returned within 2 business days	>85%	86.37%		
Number of Customer Surveys Completed per annum	>960	834		Staff availability impacted on this result.
Percentage of correspondence received needing a reply that is responded to within 10 working days	>90%			Data currently not available
Number of meals provided	800	859		
Number of hours of social participation provided	30,000	29,317		
Number of hours of assistance at home provided	2,500	2,989		

Indicator	Target	Y.T.D		Comment
Number of people provided with transport	3,300	3,833		
Number of hours of home care services provided under Government CDC Packages	11,200	11,778		
Provide venues for arts to be sold and promoted (other than the Macleay Valley Art Gallery)	10 pa	3		Local markets, Sculpture in the Gaol, Artisan market at South West Rocks provide additional venues
Hold literacy workshops	10	48		
Increase in literacy skills in younger people	80%			Target to be measured through Dept. Education.
Provide access to literacy resources (digital and online)	80%	100%		Resources available at the library and online.
Number of participants participating in road safety education programs	1,000	463		
Number of community groups actively engaged in community projects	20 pa	23		
Number of community projects completed	10 pa	2		
Number of volunteers increased	2,000 active volunteers			Target is for the community, February 2015 survey 48% volunteered.
Number of events for the community to participate in	15 pa	22pa		
Increased number of community groups engaged in hosting events	10 groups pa	5		
Increased participation of youth in community activities	20%	270		Percentage calculation unavailable
Cater for future burial and internment requirements	100%	100%		
Level of graffiti needing removal	<10%	116		

Indicator	Target	Y.T.D		Comment
Reduced crime levels break & enter, malicious damage	<1010 pa	876		
Number of reported assaults	<40	439		
Reduce domestic violence incidences	<150	232		
Reduction in domestic violence assaults	15% reduction annually			Data not available
Reduced number of accidents responsible from alcohol consumption	10% reduction annually			Data not available
Community consultations held per annum	>30	13		
Number of participants in community consultations per annum	>1,500	939		
Percentage of population engaging in sporting activity	30%	67%		Survey Results Jan / Feb 2015
Average frequency that sports related exercise is undertaken	3 pw	79%		Survey results Jan / Feb 2015
Percentage of population reporting taking children to a playground in the last three months	20%	43%		Survey result April 2016
% of properties likely to be affected by flooding or bushfire with an emergency plan	50%	47%		Survey result April 2016
% of businesses likely to be affected by flooding or bushfire with an emergency response/business continuity plan	65%			Survey to be undertaken
Number of people volunteering	20%	48%		Survey results Jan / Feb 2015

Indicator	Target	Y.T.D		Comment
People feel safe in their homes	85%	84% Average		92% day 76% night Survey results April 2016 91% day 75% night
People feel safe in public spaces	85%	91% during the day Average 13.5% night		92% day 12% night Survey results April 2016 90% day 15% night

Additional Data Community Engagement

Indicator	Y.T.D.	Comment
Number of Visitors to our Visitor Information Centres	19,098	Target 22,000
Number of phone calls to our Visitor Information Centres	2,552	
Number of emails to our Visitor Information Centre	6,454	
Exhibitions held at the Macleay Community Gallery	21	
Number of Visitors to Art/Cultural Exhibitions	6,939	
Hours of internet usage by the community at Council libraries	10,235	
Library Wi-Fi Users/Devices	9,500	
Library Wi-Fi Hours/Log-ins	12,295	
Number of items borrowed from Council's libraries	E-books: 33,853 Hard Copy: 181,696	
Number of visitors to the libraries	125,951	
Number of functions including holiday activities at libraries	105	
Increase in the number of community gardens (Currently 10 community gardens in the Shire)	0	
Young people aware of healthy eating		Fresh Tastes @ School program Live Life Well @ School

Indicator	Y.T.D.	Comment
People have access to healthy foods		Fresh Tastes @ School program Live Life Well @ School Community Gardens HUB selling vegetables
Number of community workshops held	7	
Number of Voluntary Groups on Council database (Currently 32 groups on Council's database)	0	
Facebook Followers	3,379	
Twitter Followers	188	

CORPORATE MANAGEMENT

Indicator	Target	Y.T.D.	
Percentage of staff expressing satisfaction with management leadership	> 60%	61.7%	
Percentage of staff indicating satisfaction with their employment	> 85%	91.9%	
Average number of hours before Ordinary Council meetings that the Agenda is available to the public	> 90	138.6	
Average number of hours after ordinary Council meetings that the minutes are available to the public	< 24	14.2	
Number of public liability claims for property damage received per annum	< 40	34	
Number of public liability claims for personal injury received per annum	< 10	4.75	
Percentage of formal GIPA requests resolved within legislated timeframe	100%	98.9%	
The total number of lost time injuries per annum	<12 claims	9.5	
Staff turnover (excluding retirement)	<10%	5.9%	
Annual financial reports have been audited by 31 October each year	Yes / No	Yes	
Rating Structure reviewed to ensure a fair and reasonable impost by 28 February each year	Yes/No	Yes	

2. Rates and Charges Written Off

In accordance with the Local Government (General) regulation Clause 132

Pensioner Rates	1,404,101.73
Postponed Rates (section 585 LG Act)	6,536.35
<hr/>	
Total rates and charges written off 2015-2016	1,397,565.38

3. Register of Overseas Travel by Councillors, Council Staff and other Council Representatives

Clause 217(1)(a1)

There were no overseas visits by Councillors, Council staff or other persons representing Council during 2015-2016.

4. Councillor Fees and Expenses

Councillors are required to attend meetings of Council and its committees, to represent Council at public functions, to attend training and professional development sessions and to attend conferences that relate to the business of Council. These meetings are not only held in Kempsey Shire but are often held in Sydney or in regional New South Wales. The attendance at meetings can involve expenses relating to travel, accommodation and sustenance. Under these circumstances Council pays these expenses up to the limits outlined in the Policy.

Each councillor receives an annual fee within a range set by the Local Government Remuneration Tribunal. The mayor in addition receives a mayoral fee within a range also set by the Local Government Remuneration Tribunal.

The total mayoral and councillor fees paid in the 2015-2016 year were:

Mayor	\$ 40,248
Councillors (9)	\$165,457

Council's policy on the provision of facilities for use by Councillors and the payment of Councillors' expenses can be found on the website at <http://www.kempsey.nsw.gov.au/corporate/policies/procedure-5-01-05-payment-expenses-provision-facilities-councillors.html>

Councillors' expenses and provision of facilities

Council has adopted a procedure covering the payment of expenses and provision of facilities to the mayor and councillors. Council's procedure was developed in accordance with the Division of Local Government's guidelines. The procedure provides for reimbursement of reasonable expenses incurred up to a limit per month set by the procedure.

The mayor is provided with a vehicle and a mobile telephone, if required, for Council business use. For the 2015-2016 year the mayor elected not to have a vehicle or mobile phone provided. The mayor's travel expenses and telephone expenses were reimbursed in accordance with the procedure.

All councillors are provided with an iPad with internet connection to receive meeting agendas electronically and for use on Council business. A corporate wardrobe is provided for councillors and meals are provided on Council meeting days when required. Councillors may claim reimbursement for travel when using their private vehicles for council business such as attending meetings, at a per kilometre rate adopted as part of the procedure.

Details Mayor and Councillor Expenses	Cost
Mayor's travelling expenses	Nil
Councillor's travelling expenses	\$6,624
Telephone calls made by councilors <i>217(1)(a1)(i)(ii)</i>	\$1,139
Attendance of councillors at conferences and seminars <i>217(1)(a1)(iii)</i>	\$8,448
Interstate visits by councillors, including transport, accommodation and other out of pocket travelling expenses <i>217(1)(a1)(v)</i>	Nil
Meals and refreshments for council and committee meetings	\$6,171
Training of councillors and provision of skill development <i>217(1)(a1)(iv)</i>	Nil
Overseas visits by councillors, including transport, accommodation and other out of pocket travelling expenses <i>217(1)(a1)(vi)</i>	Nil
Expenses of any spouse, partner or other person who accompanied a councillor <i>217(1)(a1)(vii)</i>	Nil
Expenses involved in the provision of care for a child or an immediate family member of a councillor <i>217(1)(a1)(viii)</i>	Nil
Provision of dedicated office equipment allocated to councillors <i>217(1)(a1)(i)</i>	Nil
Total Expenses	\$22,382

5. Contracts Awarded Greater than \$150,000

In accordance with the Local Government (General) Regulation Clause 217(1)(a2)

The following is a list of contracts awarded by the Council during the 2015-2016 year other than employment contracts or contracts less than \$150,000

Name of Contractor(s)	Nature of Goods and Services Supplied	Total Amount Payable under the Contract
Wagners CFT Manufacturing Pty Ltd	Design, supply and delivery of materials for a boardwalk and footbridge at Point Briner, South West Rocks	\$234,904
Castlereagh Construction Group Pty Ltd	Building Alterations and Additions to the NSW Rural Fire Service Fire Control Centre, West Kempsey	\$592,750 (11.7% contribution by Council)
Mid Coast Telemetry GHD Safe Group GH Variety Mid Coast Switchboards IS Services	Panel for Electrical and Electrical Engineering Services	Schedule of Rates*
Ball's Earthmoving	Supply and delivery of uncrushed gravel	Schedule of Rates*
Pacific Blue Metal Pty Ltd Arnway Pty Ltd Hurd Haulage Pty Ltd T/as Hytec Concrete and Aggregates	The supply and delivery of DGB20, DGS20 and DGS40 Gravel	Schedule of Rates*
Interflow Pty Ltd FITT Resources	Sewer Investigation Rehabilitation and Relining services as well as providing the coating components for all manholes within that schedule of work.	\$250,000+ per annum

* This contract has been awarded via a procurement process for the provision of services which may or may not exceed the tendering threshold of \$150,000 over the period of the contract based upon the contract being awarded based upon the supplier providing a schedule of rates for products and/or services to be procured under the contract.

6. Legal Proceedings

In accordance with the Local Government (General) Regulation Clause 217 (1) (a3)

Particulars	Expenses	Receipts	Status
Kempsey Shire Council ats Maher – public liability claim for injury	\$6,414		Insurance settlement
Kempsey Shire Council ats Five Star Medical Centre – public liability claim for property damage	\$3,854		Ongoing Matter
Kempsey Shire Council v Misty Mountain Health Retreat	\$10,119		Ongoing Matter
Kempsey Shire Council and USU - Industrial dispute	\$40,907.12		Finalised
Recovery of unpaid rates with costs recovered from ratepayers and debtors.	\$97,418	\$97,411	

7. Summary of resolutions made under section 67 concerning work carried out on private land.

No resolutions were made in relation to Section 67

8. Grants, Financial Assistance and Contributions

Total amount granted under section 356 in accordance with the Local Government (General) Regulation Clause 217(1)(a5)

Council recognises the importance of assisting Not-For-Profit community groups and organisations that are interested in and working towards, the enhancement of facilities and improve community well-being of its residents. Each year, Council provide financial assistance to a broad range of groups to boost their ability to make a difference in our local community. The following community groups/organisations were assisted in 2015-2016,

Mayoral Community Fund 2015-2016 recipients

Group / Organisation	Amount
Kempsey Riverside Markets	\$1,000
About You Medical & Allied Health Clinic	\$1,000
Gladstone Quality Markets	\$2,574
Kempsey Macleay Men's Shed	\$3,000
Macleay Campdraft Club Incorporated	\$1,500
Kempsey Macleay Photographic Club	\$1,000
Riding for the Disabled Association	\$500

Kempsey High School	\$2,019
Kempsey Domestic Violence Monitoring Committee	\$1,500
Kinchela Village Residents	\$800
Upper Macleay Sports Club	\$2,000
The HUB	\$1,725
Macleay Valley Education Fund Incorporated	\$3,000
South West Rocks Euchre Club	\$640
South West Rocks Croquet Club	\$900
Yarrahapinni Festival at Stuarts Point Inc.	\$1,500

Macleay Valley ClubGRANTS

ClubGRANTS support local communities by providing funding for community welfare, social services, community development, community health services and employment assistance activities.

The Macleay Valley ClubGRANTS Local Committee has representatives from Council, Kempsey Macleay RSL Club, Kempsey Heights Bowling Club, South West Rocks Country Club and Crescent Head Country Club who meet annually to determine the allocation of a proportion of their poker machine revenue to local community groups.

The following programs were funded in 2015-2016

Group / Organisation	Amount
Alzheimer's Australia NSW - towards the Dementia Awareness Day Expo	\$3,500
St Vincent de Paul Society NSW - towards improving living standards for people experiencing, or at risk of, homelessness	\$4,375
Wesley Community Services - towards providing suicide prevention training to youth, teachers, staff and parents through local schools	\$5,000
Kempsey Family Support Services Inc. - towards the safe supportive environment for children 5-8 years who have been impacted by domestic violence	\$4,475
NSW Rural Fire Service, Lower North Coast Zone Aviation Support Unit - towards the purchase of UHF radios for the RFS Aviation Support Unit	\$890

9. Statement of external bodies exercising functions delegated by Council

In accordance with the Local Government (General) Regulation Clause 217(1)(a6)

External Body	Function
Kempsey District Silver Band	Provide a Town Band
Macleay Valley Community Art Gallery	Public Facility Management – Community Gallery
Friends of WIGAY	Oversee the maintenance of Wigay Park
Bellbrook School of Arts Hall Committee Crescent Head Community Hall Committee Frederickton Hall Committee Gladstone Youth and Community Hall Committee Millbank Hall Committee Sherwood Hall Committee Smithtown Hall Committee Stuarts Point Community Hall Committee South West Rocks School of Arts Hall Committee Willawarrin Hall Committee	Public Facility Management – Public Halls
Kalateenee Recreational Reserve Committee	Public Facility Management – Public reserve
Bellbrook Tennis Club Gladstone Tennis Club South Kempsey Tennis Club	Public Facility Management – Tennis Courts

10. Statement of corporations, partnerships, trusts, joint ventures, syndicates and other bodies in which Council held a controlling interest

There are no companies with which Council held a controlling interest during 2015-2016.

11. Statement of corporations, partnerships, trusts, joint ventures, syndicates and other bodies in which Council participated

Council did not participate in corporations, partnerships, trusts, joint ventures, syndicates during 2015-2016.

12. Human Resources Data

a) Organisational Overview

Total number of employees

To deliver the services of Council we had a head count of 303 employees with 288.52 FTE.

Department	Head Count	FTE
Community Engagement	53.0	43.6
Corporate Management	41.0	39.9
General Managers	5.0	4.6
Infrastructure Services	173.0	171.8
Sustainable Environment	31.0	28.6

The numbers below are based on actual head count and include permanent full-time and part-time staff. The figures exclude temporary and casual appointments engaged through Labour Hire, and apprentices and trainees who are employed by external training providers.

Position Breakdown	2015-16	2014-15	2013-14	2012-13	2011-12
No. of Full-Time positions	254	244	241	256	263
No. of Part-Time Positions	40	32	38	31	33
No. of Temporary Part-Time Positions	4	2	2	4	4
No. of Temporary Full-Time Positions	5	21	4	8	4
Total	303	299	285	299	300

The unplanned turnover rates and employees numbers indicates a fairly stable workforce.

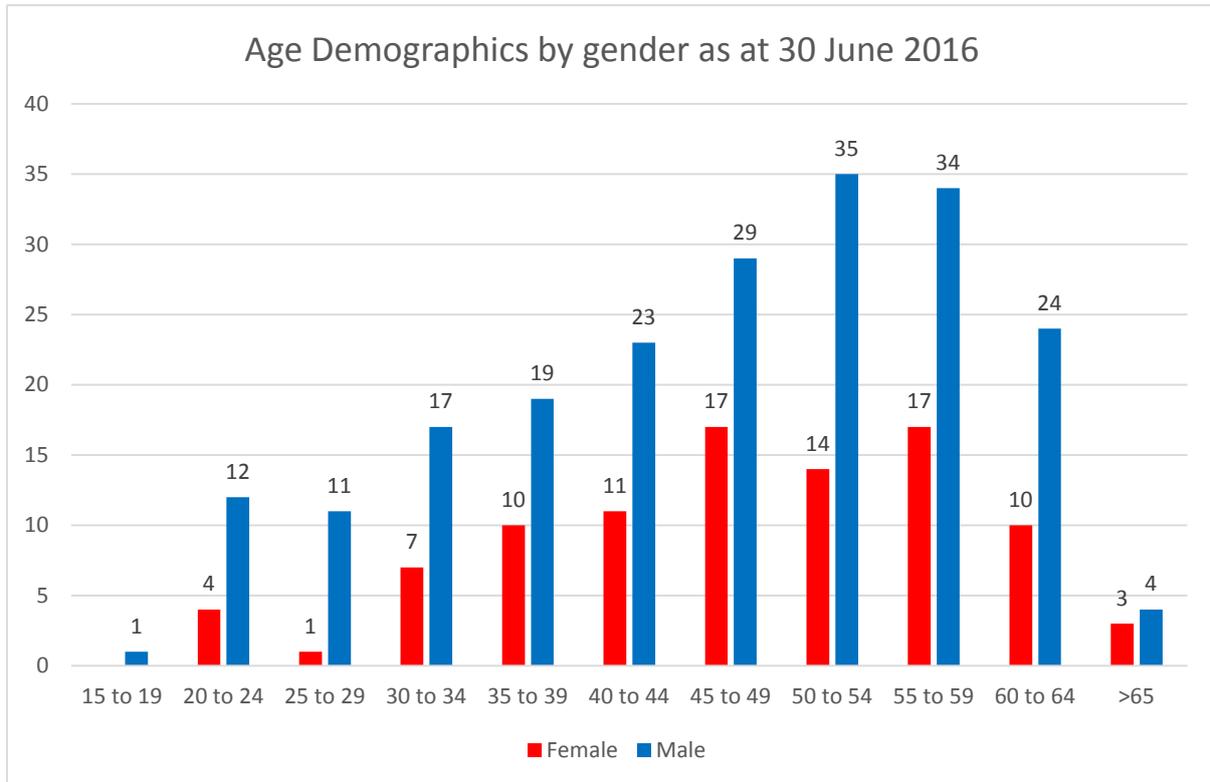
% Staff turnover rates

2010/2011	15	5.34%
2011/2012	13	4.26%
2012/2013	15	4.97%
2013/2014	19	6.67%
2014/2015	18	5.92%
2015/2016	19	6.17%

Age and Gender Demographics of employees

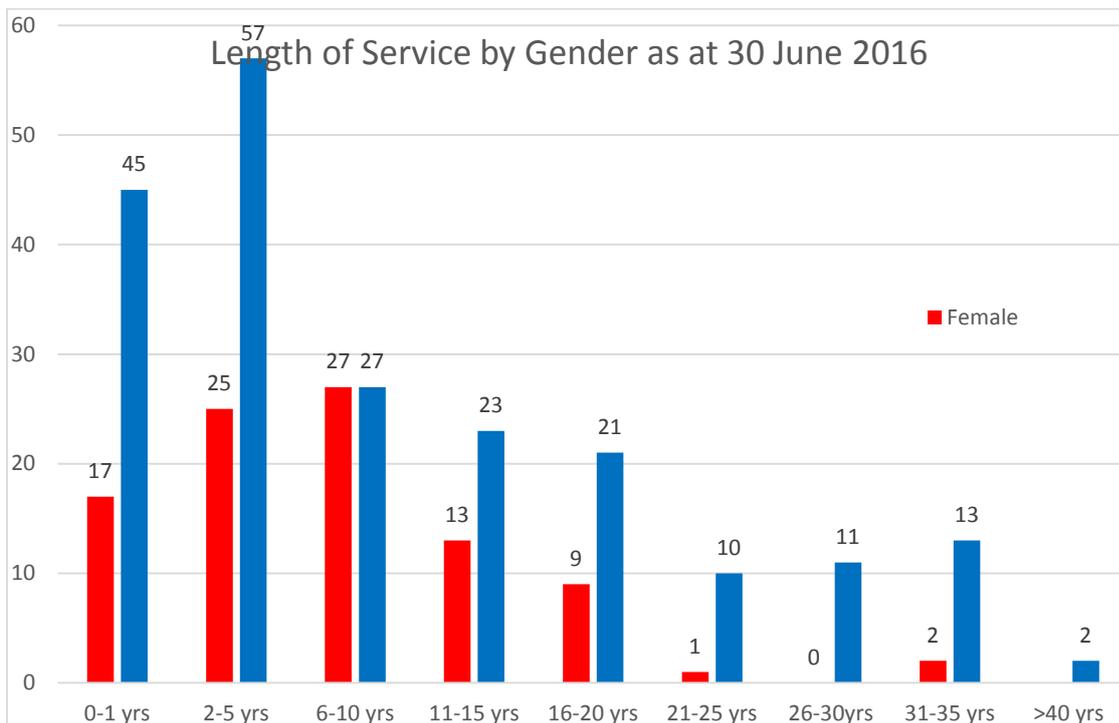
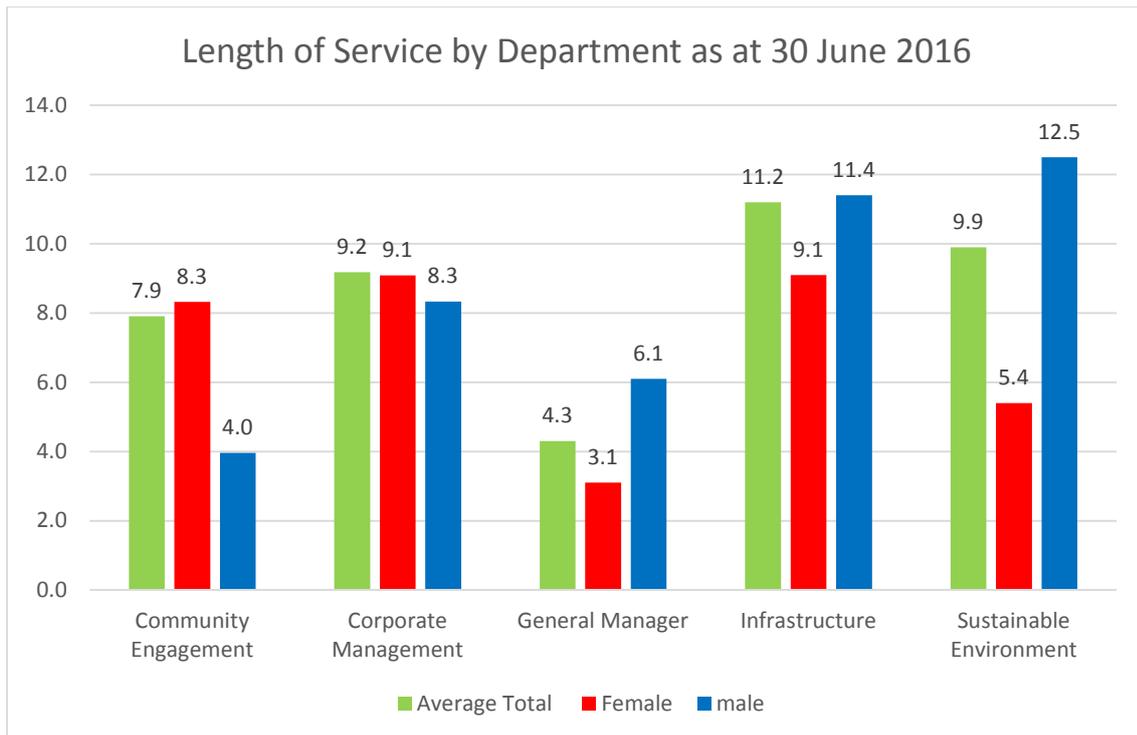
The age demographics across Council's workforce indicate that 61.7% of the workforce is over 45 years of age and of this 30.3% are over 55 years of age. (See figure below). Based on FTE staff numbers Council's workforce is 28.2%

female / 71.8% male and on actual head count the workforce is 31.0% female / 69.0 % male.



Length of Service

Associated to the concept of an ageing workforce is the length of service with Council. The average length of service of our employees as at 30 June 2016 was 10.1 years, with service by gender of females 8.27 years and males 10.94 years. The below chart illustrates that in most departments of Council there is a balanced range of experience. A workforce with employees who have longer than average length of service can be seen as a plus for the Council in terms of capitalising on the investment in training and development and reduced recruitment costs



b) Statement of activities to implement EEO management plan

We continued our ongoing focus on fostering a culture that values and responds to the diversity of our staff and community. The aim is to achieve fair practices and behaviours in the workplace to be free from all forms of unlawful activity, harassment and discrimination by having open and competitive recruitment;

providing access to training and development; and providing flexible working arrangements.

All vacant positions during the year were advertised and filled in accordance with the merit principle, the Local Government Act 1993, the Local Government (State) Award and the EEO Management Plan.

Number of positions advertised	47	
Number of positions filled		31
Number of positions being filled 2016/2017	12	
Number of applications received		965
Number of positions where females applied	27	
Number of positions where females were successful		10

Council employed 81.36 full time equivalent (FTE) women during the year, taking the FTE level of women in the workplace to 28.2%. The number of women in management roles increased to 5 representing 29.4% of our Management team with 7 women represented in our leadership team representing 41.1%.

Employment of people with Disabilities

Council employed 3 full time equivalent staff (FTE) with a disability, taking the level of people with a disability within Council to 1.03%.

Employment of people of Aboriginal and Torres Strait Islander Descent

Council employed 10 full time equivalent staff who identify as being of Aboriginal and Torres Strait Islander Descent, taking the level of Indigenous employment within Council to 3.46%.

Employment of people from Culturally and Linguistically Diverse (CALD) backgrounds

Council employed 5 full time equivalent staff from a culturally and linguistically diverse communities, taking the level of people from CALD within Council to 1.73%

Flexibility for Work and Family Arrangements

Staff are informed of the opportunities for flexible working arrangements, including parental leave, working from home, varied working hours for family responsibilities and phased retirement. During 2015-2016 employees accessed flexible working arrangements of:

• paid maternity leave	5
• unpaid parental leave	6
• supporting parents leave	5
• phased retirement	8
• working from home	4
• varied working hours	11

Our Workforce Management Strategy aims to ensure there are sufficient numbers of appropriately trained employees to carry out the organisation's purpose. That is, the right people are in the right place at the right time to build a strong, interconnected and sustainable organisation.

The principles of this plan are built on attraction and retention, employee safety and wellness, work/life balance, skill development, organizational culture, employee satisfaction and promoting local government as a career prospects to local schools.

To meet these principles we have adopted procedures and practices that will assist us in becoming an attractive employer with:

- variable work arrangements,
- flexible working arrangements for parents/carers,
- providing access to phased retirement plans for matured aged worker
- appointed 3 full time trainees, 4 apprentices within the areas of Customer Service, Fleet/Workshop (Mechanic & Boilermaker), Technicians (Electrical & Mechanical)
- hosting work placements from local schools/TAFE and universities
- hosting 10 full time trainees and 2 school based trainees from a Group Training organisation within the areas of Water/Sewer services, Civil Construction, participating in engineering scholarships with Newcastle University and a Urban and Regional Planning scholarship with University of New England
- gauging the satisfaction of our employees by conducting an annual employee opinion survey,
- continuing to review and update our Work Health and Safety management system in line with best practices,
- maintaining staff health and wellbeing programs.

c) General Manager Remuneration Clause 217(1)(b)

Consistent with Section 332 of the Local Government Act 1993, Council designates the Senior Staff positions within Council. The General Manager is the only designated Senior Staff member within Council's structure.

The total remuneration package for the General Manager in the reporting year was \$278,400.

Detail	Amount
Salary component	\$235,925
Total amount of any bonus payments, performance or other payments that do not form part of salary component	Nil
Total employer's contribution to superannuation (salary sacrifice or employers contribution)	\$33,975
Total value non-cash benefits	\$8,500
Total fringe benefits tax for non-cash benefits	Nil
Total remuneration package	\$278,400

d) Senior Staff Remuneration

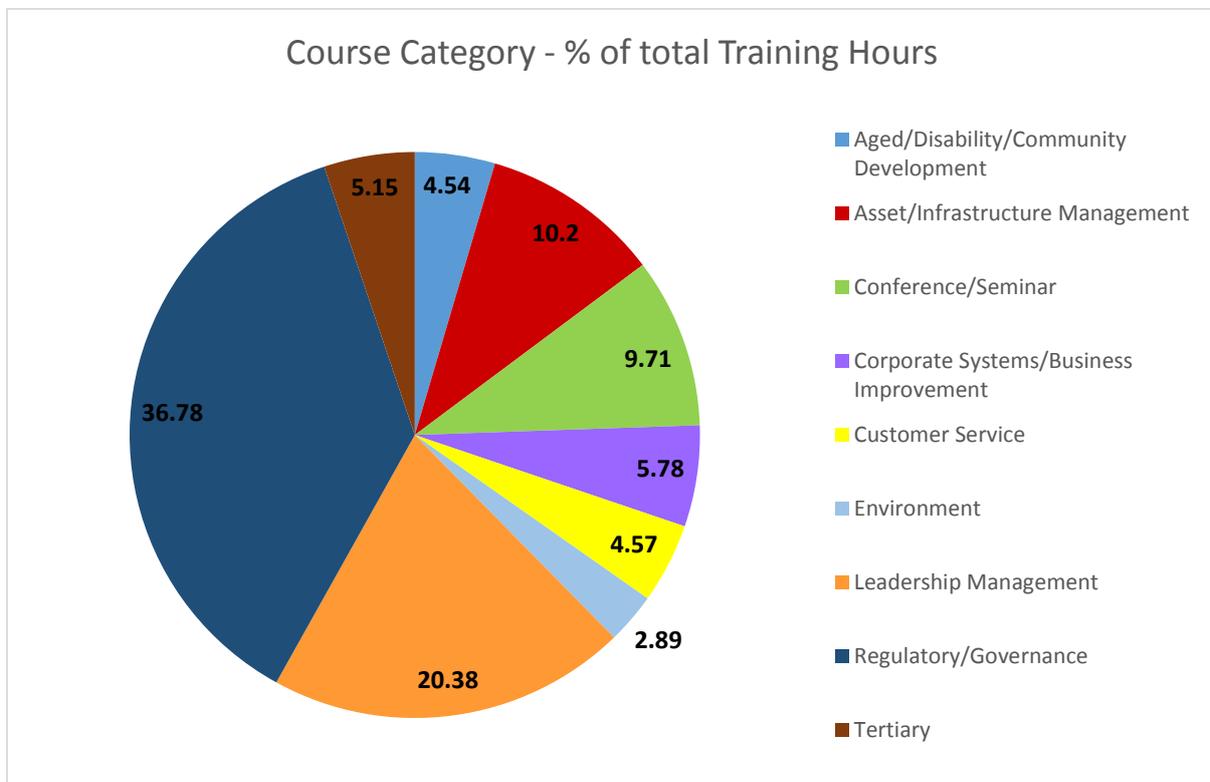
Consistent with Section 332 of the Local Government Act 1993, Council designates the Senior Staff positions within Council. The General Manager is the only designated Senior Staff member within Council's structure.

e) Learning & Development

In 2015/2016 a total of 7443.68 hours was spent on Training Courses and Conference/Seminar attendance, including tertiary sponsored studies. During the year 15 employees were undertaking tertiary sponsored studies with 4 completing their qualifications, the remaining 11 employees are still completing studies. The participation rate of employees undertaking training was 91.75%.

A focus this year was placed on strengthening the skills of supervisory staff in their responsibilities for managing a safe workplace. Other training programs undertaken to develop our staff and to improve how we deliver our services included:

- asset/infrastructure management,
- customer service,
- communications,
- environmental
- water industry,
- aged/disability care,
- community development,
- corporate systems,
- business improvement,
- computer,
- regulatory/governance/WHS.



f) Work Health and Safety

Kempsey Shire Council is committed to providing a safe and healthy environment for employees, students, contractors and the public. This is achieved by fully integrating health and safety into all its operations and activities, continual improvement and requiring leadership in safety.

To improve and maintain the standard of Work Health and Safety (WHS) within Council, our safety management system is implemented based on systematic identification, assessment and control of hazards. To ensure the ongoing development and improvement of WHS systems, policies and procedures that foster effective communication and consultation forms a fundamental part of this management process, encouraging innovative means of reducing risk on the work environment.

Health and Safety Committee

The main medium for consultation on health and safety is through the Health and Safety Committee, the membership of the committee comprises of Health and Safety Representatives (HSR) and Management representatives. The HSRs represent the employees within their work groups and provide a forum to discuss health and safety issues with management and to bring about a culture in the workplace to think and work safely. During 2015-2016 the committee held 6 ordinary meetings.

WHS Training

This year 2738 hours was spent by staff attending WHS training. The training was varied with programs being delivered in the statutory WHS tickets/ licences. In addition, as part of Leadership development 1487 hours of training was provided to supervisory staff on their WHS responsibilities under the WHS legislation and Council's WHS management system in providing a safe workplace.

Our ongoing commitment to workplace health and safety, is to provide all staff with the skills and knowledge to manage health, safety and welfare in their work areas.

Lost Time Injury Frequency Rate (LTIFR)

The number of workers compensation claims for this year increased by 5, taking the total to 16. Of these claims 9 resulted in a lost time injury.

Council's proactive injury management strategies has resulted in a reduction of the Workers Compensation premium over the Delivery Plan period 2012-2016 compared to the last period by 15.6%. The premium costs have been reduced by \$447,597 from the period of 2008-2012 Delivery plan. We are committed to support injured workers to recover from their injuries at work by having them return to work as early as possible to meaningful employment within their physical capacities determined by treating medical practitioners.

Employee Assistance Program (EAP)

As part of our commitment to health and well-being, Council offers access to an Employee Assistance Program (EAP) to staff and their immediate family members. The program offers confidential and professional advice, support and

counselling on a wide range of issues that can be either personal or work related, including serious problems such as depression, drug and alcohol dependence, anxiety, etc. The program also provides critical incident counselling if required. The program is promoted initially at employee induction training and posters are on display in work areas. Staff accessed 28 hours of EAP services this reporting year.

13. Statement detailing the Coastal Protection Services provided
In accordance with the Local Government (General) Regulation
Clause 217 (1)(e1)

Council did not levy services for coastal protection during 2015-2016.

14. State of the Environment Report

A Regional State of the Environment Report has been prepared with collaboration between the 12 general purpose councils along the Region's coast, (from Port Macquarie-Hastings Council in the south to Tweed Shire Council in the north and including Lismore and Kyogle councils), three county councils, and the North Coast Local Land Services (formerly the Northern Rivers Catchment Management Authority).

It aims to report on environmental condition at both a regional and local level primarily for the 2012 to 2016 reporting period, but including information from the 2012 RSOE where relevant.

The Regional SoE utilises national, state and local data which is broken down by local government area where possible to provide local trends but is also used to provide regional trends. The reporting region for the 2016 report has changed since the 2012 report due to the transition of the Northern Rivers Catchment Management Authority to the North Coast Local Land Services in 2014. This change resulted in the reporting region changing to match the boundaries of the twelve participating Local Government Areas (LGA).

Initiated by the Department of Premier and Cabinet and brokered by the former Northern Rivers CMA, the Regional SoE Report Project commenced in 2009, with a project working group developing a set of indicators specifically for the reporting region. The first Regional SoE report was produced in 2012, with this being the second for the twelve involved LGAs and three County Councils.

The report is funded by the 15 participating councils and North Coast Local Land Services (LLS). By working together, the councils in partnership with LLS hope the report informs not only communities, but also local and state government and provides a regional perspective on the current environmental state while also providing locally-relevant information. The project collaboration and reporting process continues to develop, with lessons learned from the 2016 report ideally informing future reporting in the North Coast Region.

The SOE report is available at Council's Customer Service Centre, the Kempsey Library and on Council's website www.kempsey.nsw.gov.au

15. Particulars of any Environmental Upgrade Agreement entered into

In accordance with any requirements imposed under s406. s54P

Council did not enter into any arrangements during 2015-2016.

16. Expenditure of Special Variation of Rating income

Kempsey Shire Council applied for a multi-year special variation from 2014-2015, under section 508A.

The council requested annual cumulative increases ranging from 10.0% to 4.0% over the four years, or a cumulative increase of 37.54% by 2017-2018.

After the last year of the special variation (2017/18), the increase will remain permanently in the council's rate base.

In 2015-2016 the 10% Special Rate Variation generated significant additional income that was directed at the infrastructure backlog, primarily in maintenance and renewals for roads and bridges.

Activity	Scheduled SRV Budget
<i>Unsealed Roads</i>	
Chain-o-ponds Rd - Jacks Crossing To Collombatti Rd	139,408
Collombatti Rd - Chain-o-ponds To Cedar Crossing Rd	151,000
Mighells Rd	126,798
Willi Willi Rd - Sherwood To Turners Flat Rd	200,076
Pipers Creek Rd - End Seal To Wirrang Drive	145,542
Edinburgh Lane - Tozer To Kemp Street	242,946
Plummers Lane - Summer Island Rd To Rainbow Reach Rd	140,280
Mr 75 Mungay Flat To Mungay Creek	26,180
<i>Sealed Roads</i>	
Nance Rd - South St To Queen St	10,000
North St - River St To Forest Ave	5,449
Queen St - South St To Causeway	10,000
Robert Gardem Place	80,419
Short St - Dudley St To Sea St	150,000
Parkins Place Frederickton	77,213
John St Smithtown	80,000
Peter Mouatt St - Hill St To Pacific St	91,518
Crescent Head Rd - Seale Rd To Beranghi Rd	266,570
South West Rocks Rd - Kinchela Left Bank Rd	5,000
Marsh St - Tozer St To Sea St	11,000
<i>Bridges</i>	
Nagles Falls Bridge (Nagles Falls Rd)	160,000

Yellow Gully Bridge (Nulla Nulla Creek Rd)	80,000
Mcintyres Bridge (Nulla Nulla Creek Rd)	25,000
Schmidts bridge	25,000
Total SRV Budget Allocated	2,249,399.00

Council pursuant to section 508(2) of the Local Government Act 1993 received a variation to its general purpose income of 7.7% for a ten year period commencing from 1 July 2008 to enable identified environmental works to be undertaken.

The income for the environmental Levy in 2015-2016 was \$668,650.00 The following expenditures on identified environmental works was undertaken during the 2015-2016 year:

Project	Expenditure \$
Macleay River Catchment Ecosystem Health Monitoring Program - Ecohealth	47,619.00
Boyers Lane Wetlands Plan	73,608.00
Macleay River Management Plan Implementation	19,995.00
Korogora Crk Emp Implementation - South Bank Project	5,057.00
Killick Emp Implementation	2,542.00
Gills Creek Rehabilitation 08/09	137.00
Implementation Of Strategy U Saltwater Creek & Lagoon Emp	3,986.00
Implementation Of Management Issue 4 - Korogoro Ck Emp	19,795.00
Frederickton Master Plan Implementation	2,645.00
Population .Id Subscription	31,500.00
Land Release Strategy	1,517.00
Council Initiated LEP Amendments	657.00
Noxious weeds	100,000.00
Implementation Of Management Action 12 - Kempsey Czmp - Grassy Head	15,784.00
Implementation Of Management Action 8 - Kempsey Czmp - Hat Head	1,375.00
Implementation Of Management Strategy 21 - Macleay Estuary Coastal Zone Mgmt Pla	10,256.00
Implementation Of Management Strategies 8 & 11 - Macleay Estuary Coastal Zone Mg	32,918.00
Koala Plan	22.00
Loan Repayments	30,520.00
Total Expenditure	\$399,933.00

Environmental Levy Reserve

A summary of Income and Expenditure for the year ended 30 June 2016 is as follows;

Balance as at 30 June 2015	
Environmental Reserve Cash Assets	\$1,067,786.00
Environmental Reserve Loan Funds	\$13,452.00
Environmental levy Income 2015/16	\$668,650.00
Expenditure 2015/16:	
Works and Studies (Reserve Funded)	\$369,413.00
Loan Repayment	\$30,520.00
Loan Expenditure	-
Balance 30 June 2016	
Environmental Reserve Cash Assets	\$1,336,503.00
Environmental Reserve Loan Funds	\$13,452.00

17. Companion Animals Act and Regulation

Statement regarding activities relating to enforcing and ensuring compliance with Clause 217(1)(f)

Rangers are responsible for enforcing companion animal laws, as well as educating the community about responsible pet ownership. Council spent \$16,434.45 (excluding Rangers Salaries) on direct companion animal management and activities, including the operation and maintenance of the pound, and associated management costs.

Council continues to promote responsible companion animal ownership through information on our website, brochures, media releases and through communication with the public on a regular basis. The focus areas of the companion animal information on Council's website includes promotion of de-sexing and registration. There are also a number of fact sheets regarding responsible pet ownership and a direct link to the Offices of Local Government companion animal site where people can obtain additional information.

Council has designated leash free areas within most of the shires towns and villages.

Kempsey Shire Council in partnership with Port Macquarie Hastings Council and the RSPCA made application for a grant to vaccinate, de-sex and micro-chip

animals. To date Council has not received notification if the grant has been awarded or denied.

During 2015-2016 there have been 19 dog attacks in the Shire. Kempsey Shire Council works closely with six (6) rehoming organisations. Council's priority is to rehouse animals from its facility. In the last six (6) months of the reporting period there were no dogs or cats euthanised.

18. Government Information (Public Access) Act – GIPA Report

The Government Information (Public Access) Act 2009 (GIPA) commenced from 1 July 2010. This replaced the Freedom of Information Act.

The GIPA Act objective is to open government information to the public by:

- a) authorising and encouraging the proactive public release of government information by agencies, and
- b) giving members of the public an enforceable right of access to government information, and
- c) providing that access to government information is restricted only when there is an overriding public interest against disclosure.

Currently Council makes much of its information publicly available on its website. Council is currently satisfied with the level of government information currently available. Council will endeavour to proactively release any newly created documents that should be made available in the public interest. Council will only require formal GIPA applications as a last resort where there would appear an overriding public interest against disclosure.

During the reporting period, our agency received a total of 10 formal access applications (including withdrawn applications but not invalid applications). During the reporting period, our agency did not refuse any formal access applications.

The following table sets out information relating to the access applications made to Council during the 2015-2016 year. The information is provided in the format required by the Government Information (Public Access) Regulation.

Clause 7A: Details of the review carried out by the agency under section 7 (3) of the Act during the reporting year and the details of any information made publicly available by the agency as a result of the review

Reviews carried out by the agency	Information made publicly available by the agency
No	No

Clause 7B: The total number of access applications received by the agency during the reporting year (including withdrawn applications but not including invalid applications)

Total number of applications received
11

Clause 7C: The total number of access applications received by the agency during the reporting year that the agency refused either wholly or partly, because the application was for the disclosure of information referred to in Schedule 1 to the Act (information for which there is conclusive presumption of overriding public interest against disclosure)

Number of Applications Refused	Wholly	Partly	Total
	0	0	0
% of Total	0%	0%	

Schedule 2 Statistical information about access applications to be included in annual report

Table A: Number of applications by type of applicant and outcome*

	Access Granted in Full	Access Granted in Part	Access Refused in Full	Information not Held	Information Already Available	Refuse to Deal with Application	Refuse to Confirm/Deny whether information is held	Application Withdrawn	Total	% of Total
Media	0	0	0	0	0	0	0	0	0	0%
Members of Parliament	0	0	0	0	0	0	0	0	0	0%
Private sector business	1	0	0	1	0	0	0	0	2	22%
Not for profit organisations or community groups	0	0	0	0	0	0	0	0	0	0%
Members of the public (by legal representative)	3	2	0	1	0	0	0	0	6	67%
Members of the public (other)	0	1	0	0	0	0	0	0	1	11%
Total	4	3	0	2	0	0	0	0	9	
% of Total	44%	33%	0%	22%	0%	0%	0%	0%		

* More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.

Table B: Number of applications by type of application and outcome*

	Access Granted in Full	Access Granted in Part	Access Refused in Full	Information not Held	Information Already Available	Refuse to Deal with Application	Refuse to Confirm/Deny whether information is held	Application Withdrawn	Total	% of Total
Personal information applications*	0	1	0	1	0	0	0	0	2	22%
Access applications (other than personal information applications)	4	2	0	1	0	0	0	0	7	78%
Access applications that are partly personal information applications and partly other	0	0	0	0	0	0	0	0	0	0%
Total	4	3	0	2	0	0	0	0	9	
% of Total	44%	33%	0%	22%	0%	0%	0%	0%		

* A personal information application is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant (the applicant being an individual).

Table C: Invalid applications

Reason for invalidity	No of applications	% of Total
Application does not comply with formal requirements (section 41 of the Act)	3	100%
Application is for excluded information of the agency (section 43 of the Act)	0	0%
Application contravenes restraint order (section 110 of the Act)	0	0%
Total number of invalid applications received	3	100%
Invalid applications that subsequently became valid applications	2	67%

Table D: Conclusive presumption of overriding public interest against disclosure: matters listed in Schedule 1 of Act

	Number of times consideration used*	% of Total
Overriding secrecy laws	0	0%
Cabinet information	0	0%
Executive Council information	0	0%
Contempt	0	0%
Legal professional privilege	0	0%
Excluded information	0	0%
Documents affecting law enforcement and public safety	0	0%
Transport safety	0	0%
Adoption	0	0%
Care and protection of children	0	0%
Ministerial code of conduct	0	0%
Aboriginal and environmental heritage	0	0%
Total	0	

*More than one public interest consideration may apply in relation to a particular access application and if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E

Table E: Other public interest considerations against disclosure: matters listed in table to section 14 of Act

	Number of times consideration used*	% of Total
Responsible and effective government	0	0%
Law enforcement and security	0	0%
Individual rights, judicial processes and natural justice	2	50%
Business interests of agencies and other persons	2	50%
Environment, culture, economy and general matters	0	0%
Secrecy provisions	0	0%
Exempt documents under interstate Freedom of Information legislation	0	0%
Total	4	

Table F: Timeliness

	Number of applications*	% of Total
Decided within the statutory timeframe (20 days plus any extensions)	9	100%
Decided after 35 days (by agreement with applicant)	0	0%
Not decided within time (deemed refusal)	0	0%
Total	9	

Table G: Number of applications reviewed under Part 5 of the Act (by type of review and outcome)

	Decision varied	Decision upheld	Total	% of Total
Internal review	0	0	0	0%
Review by Information Commissioner*	0	0	0	0%
Internal review following recommendation under section 93 of Act	0	0	0	0%
Review by NCAT	0	0	0	0%
Total	0	0	0	
% of Total	0%	0%		

*The Information Commissioner does not have the authority to vary decisions, but can make recommendations to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.

Table H: Applications for review under Part 5 of the Act (by type of applicant)

	Number of applications for review	% of Total
Applications by access applicants	0	0%
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0	0%
Total	0	

Table I: Applications transferred to other agencies.

	Number of applications transferred	% of Total
Agency-Initiated Transfers	0	0%
Applicant - Initiated Transfers	0	0%
Total	0	

19. Environmental Planning and Assessment Act

Nil to report

20. Public Interest Disclosure Act s31

No public officials made a Public Interest Disclosure, no Public Interest Disclosures were received and no Public Interest Disclosures were finalised during the 2015-2016 reporting period.

21. Carers Recognition Statement

Council continues to provide a small range of community care services for people who are frail aged, younger people with disabilities and their carers funded by the Commonwealth and State Governments using funding under the Home and Community Care (HACC) and National Respite for Carers Program (NRCP).

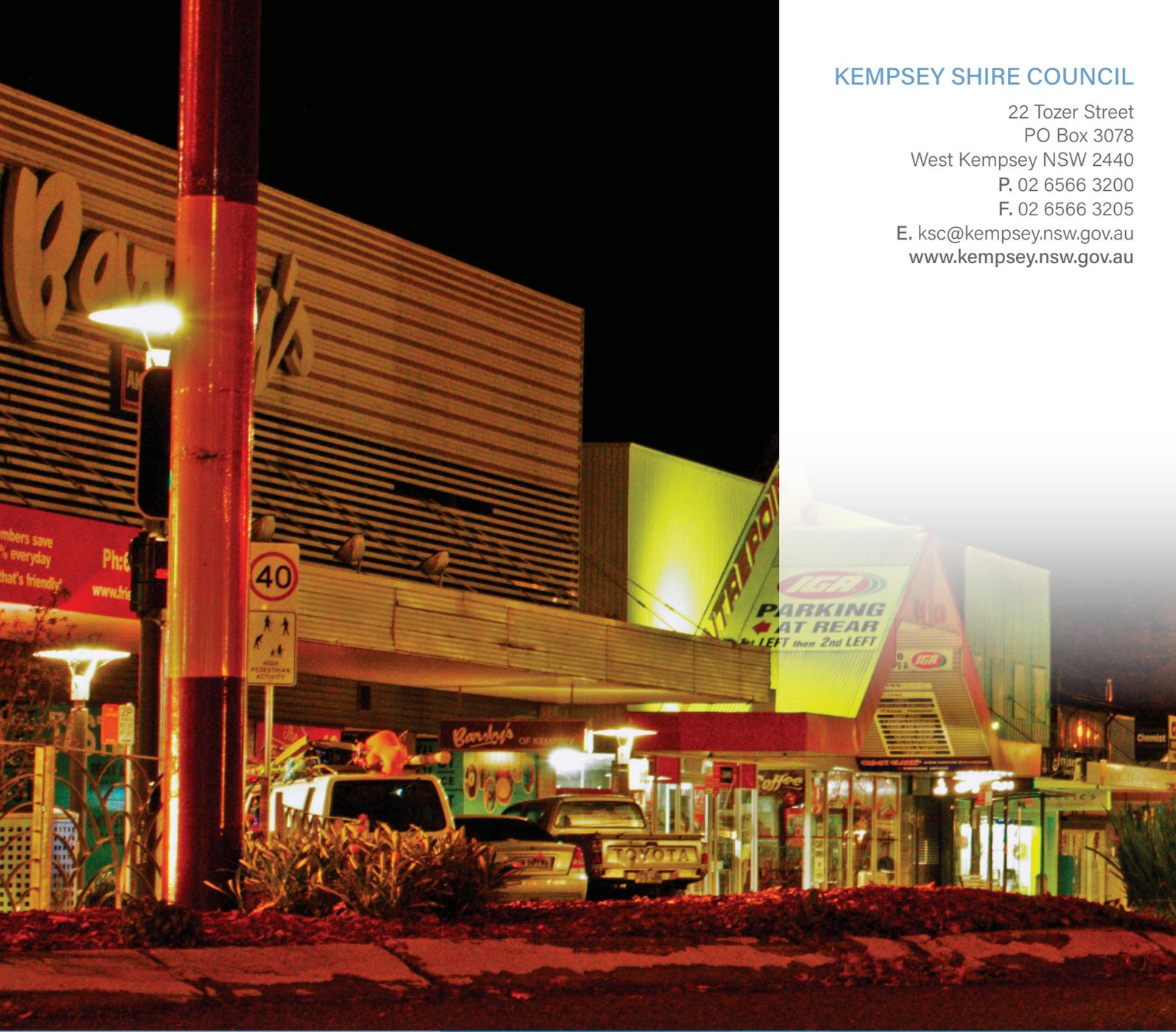
Significant reform is occurring in Aged and Disability Services and Council has been keeping abreast of these changes and what it will mean for the future.

Council has taken all reasonable steps to ensure that staff have an awareness of the NSW Carers Charter. Training and induction of Care workers ensures that staff always take action to reflect the principles of the NSW Carers Charter.

When planning care services, the role of the carer is respected and effort is made to assist the carer in their caring role as well as recognising the needs of the carer. When developing policies that impact on Carers any relevant carers groups are consulted and the needs of carers are considered in that policy.

22. Fisheries Management Act

Nil to report



KEMPSEY SHIRE COUNCIL

22 Tozer Street

PO Box 3078

West Kempsey NSW 2440

P. 02 6566 3200

F. 02 6566 3205

E. ksc@kempsey.nsw.gov.au

www.kempsey.nsw.gov.au

