



KEMPSEY
Shire Council

Annual Report **2018–2019**

Part A: Year in Review

Mayor's Message



The 2018-19 year was one of transformation and transition as Council implemented the outcomes of the organisational and cultural review conducted in the preceding year.

The significant organisational restructure undertaken over the past year, led by our new Executive team, has built the solid foundations for Kempsey Shire Council to deliver the short and long-term objectives as set out in our Community Strategic Plan. Councillors, management and staff have been working with the community on our vision for reshaping the Macleay, and working towards a more efficient, customer-focused Council.

There are significant challenges in managing a finite budget against a growing list of services and more than \$1 billion of assets that need maintaining and upgrading. I commend the work underway and focus being driven by the Executive to improve our financial position.

Ongoing investment in our roads and bridges continues to strengthen our aged and large road network. Several transport network improvements, in both rural and urban areas, were completed around the Shire funded through Council and a combination of Federal and State Government assistance. This included rehabilitation of a section of Plummers Lane along the Macleay River, a key entry to South West Rocks; safety improvements along stretches of Armidale Road west of Turners Flat Road and east of Bellbrook; Belmore Street, Crescent Head and Bay Street, Hat Head; and work is underway to replace Turners Flat Bridge over the Macleay River.

Complementing this work was more than 2,500 metres of water and sewer mains relined or replaced; and the completion of projects, such

as the Gladstone Memorial Park upgrade, Jerseyville Wharf refurbishment and Grassy Head beach access enhancement.

With Council's ongoing drive to improve productivity and a safe working environment, staff participated in 6,680 hours of training and professional development, including tertiary sponsored studies. An important focus over the past year has been increasing the skills and knowledge of staff in management and supervisory positions.

Council continues to support strengthening our economy, aiming to build on the 540,000 visitors who came to the Shire over the past year and investigating new ways to generate development and jobs growth within the Macleay Valley. A grant from the Building Better Regions Fund assisted Council to establish a new Economic Development Committee and create an Economic Development and Tourism Strategy. Other key achievements were finalising the Kempsey Cinema Project VPA which will see the Kempsey Cinema open in late 2019 and undertaking a Strategic Options review for the future of the Kempsey Saleyards.

Our strategic capacity has been enhanced through the formation of our Mid North Coast Joint Organisation (MNCJO) collaboratively representing the communities of the Mid North Coast. We have worked with our JO partners on securing better funding, policy reform and key projects, including the Koala Recovery Strategy.

At a community level, Councillors and staff met with residents to discuss issues important to their local areas at the four Community Catch



Our Workforce

- › **330 positions** – 261 full time, 21 part-time, 33 temporary, 15 casual
- › **55%** of Council's workforce is over 45 years of age
- › **27%** of the workforce is female and **73%** male
- › **6,680** hours of training and professional development over the 2018–2019 year
- › **96.6%** of employees undertook training
- › **9.57** years is the average length of service for staff

Ups held throughout the year at Gladstone/Smithtown, Willawarrin, Hat Head and Kundabung.

A variety of community events fostered connections, including Festival of Small Halls, Seniors Festival, Youth Week Events, NAIDOC Week and It's OK on the Macleay. At our annual Australia Day Awards, we recognised outstanding local individuals and community groups who give so much to enrich the lives of others, and we welcomed 30 new citizens into our national and local community at the three Citizenship Ceremonies held throughout the year.

I am proud to present this year's Annual Report. The strong performance achieved and significant progress made is a credit to the commitment of Council's management and staff, and of my fellow Councillors. I feel Council has built a strong foundation for the challenges we face, and we understand the responsibility we hold in delivering the best outcomes for the Macleay Valley community.

Liz Campbell
Mayor



Awards

- › Council's organisational rebuilding efforts were acknowledged at the Macleay Valley Business Awards in June, taking out the Excellence in Professional Services Award (for more than 21 employees) and the Employer of Choice Award
- › The Boyters Lane Wetland Rehabilitation Project on the lower Macleay River estuary was named the overall winner of the Natural Environment Protection and Enhancement: On-Ground Works category at the NSW Local Government Excellence in Environment Awards. The award that recognises "on ground" initiatives to conserve, protect and enhance natural environments – and was also crowned the winner of the Division A category for council areas with less than 30,000 people.
- › The Crescent Head Foreshore Reserve public amenities won the Public Works Engineering Australasia (IPWEA) award.





Healthy

We Value Being Healthy



Wealthy

We Value Being Wealthy

- **12,030** potable water connections provided
- **2.67km** water mains renewed
- **3** water pumps refurbished; Steuart McIntyre Dam, SWR and Back Beach
- **190** food premises audited
- **18,000** visits to four outdoor pools
- **1,260** responses to companion animal complaints
- **150** responses to environmental issues
- **1,218** private properties inspected for weed infestations
- **11,688** premises received garbage collection service
- **442** development applications processed
- **240** public health inspections undertaken
- **135** private swimming pool inspections
- **1050** onsite septic tank inspections
- **2,165** Planning Certificates issued
- **6** sewer pumps refurbished and upgraded
- **4** schools accredited in the Waterwise Schools Program
- **58,032** literary, research or online resources available
- **4** library locations and a mobile service operating **86** hours a week
- **5** holiday parks with occupancy of **131,614** (up 6.3% on 2018-19)
- **589km** unsealed road maintained
- **3** bridges replaced
- **2.3km** kerb and guttering renewed
- **\$154M** (2018 Year) annually via tourism spend
- **540,000** visitors to the Shire (2018 Calendar year)
- **18,778** visitors to information centres
- **10,043** potholes repaired





Safe

We Value Being Safe

- 5 lifeguard patrolled beaches during peak holiday seasons
- SMS flood alerts sent to network of **200**
- **74** CCTV cameras currently installed
- **175** flood gates and control structures
- **33** stations for recording flood and rainfall data
- **60** young cyclists attended two school holiday bike safety workshops
- **23** public toilets cleaned and maintained
- **14** car parks maintained



Connected

We Value Being Connected

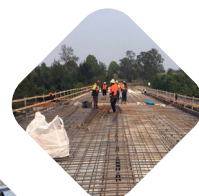
- Range of events providing connections for the whole community Festival of Small Halls; Seniors Festival; Youth Week; NAIDOC week
- **12** playground inspections conducted per month
- **77ha** of parkland maintained
- **5,812** Kempsey Shire Council Facebook followers, **1,114** Instagram followers, **266** LinkedIn followers, **808** Library Facebook followers
- **11** community groups and **20** local schools received funding from Mayoral Community Fund



Governance

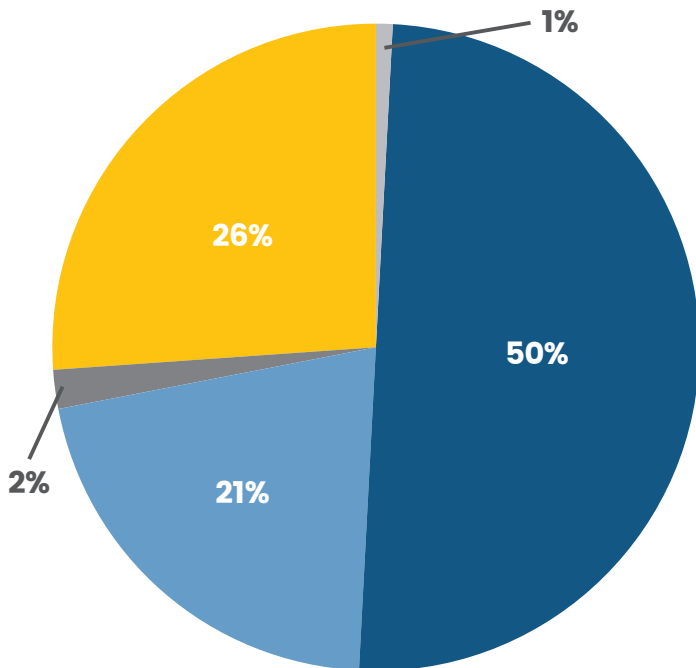
We Value Good Governance

- Mid North Coast Joint Organisation of Councils established
- **3** citizenship ceremonies and **30** new citizens
- **32,239** Customer Service telephone enquiries received
- **7,764** customer visits to the Council offices
- **39** seconds average wait when calling Customer Service
- **59** is the average number of hours after Council meetings that minutes are available



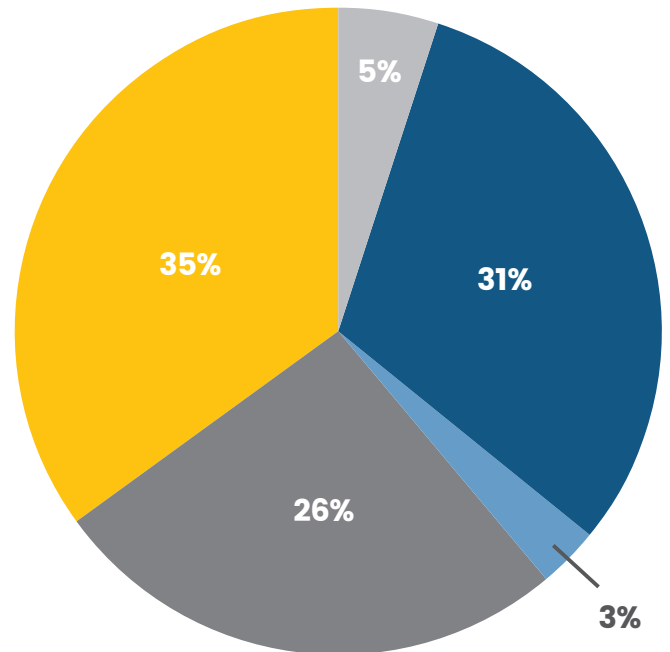
Financial Overview

Main Source of Income 2019



- Rates & Annual Charges
- User Charges & Fees
- Interest & Investment Revenue
- Grants & Contributions
- Other Income

Operating Expenses 2019



- Employee Benefits & On-Costs
- Borrowing Costs
- Materials & Contracts
- Depreciation & Amortisation
- Other Expenses

Grant Funding Success

- **Armidale Road:** Roadside barriers and safety improvements between Kempsey and Bellbrook – \$2,380,000, *NSW Saver Road Program*
- **South Kempsey Pressure Sewer:** Contribution towards construction of a sewer scheme to service the South Kempsey employment lands hub expansion area – \$2,322,000, *Growing Local Economies*

- **Willawarrin Water Treatment Plant:** Design of a new plant – \$275,000, *Safe and Secure Water Program*
- **Weed Action Program:** Local Land Services Weed Action Program 2018/19 – \$86,756, *Local Land Services Weed Action Plan*
- **Tropical Soda Apple Control:** TSA control across high risk pathways in the Macleay Valley – \$100,000, *Local Land Services*

Financial Position

	2019 \$000	2018 \$000 Restated	2017 \$000 Restated	2016 \$000	2015 \$000
Assets (A) Council owns	1,146,505	1,147,747	1,070,778	1,098,365	1,068,531
Liabilities (L) Council owes	56,060	59,766	58,965	61,131	64,593
Equity (A-L) Council worth in \$ terms	1,090,445	1,087,981	1,011,813	1,037,234	1,003,938

Financial Snapshot

Net Worth	\$1.090 billion
Written down value of Council's Assets	\$1.084 billion
Asset Additions	\$28.1 million
Total Income	\$80.2 million
Largest Revenue Source: Annual Charges	\$40.2 million
Revenue from Government Grants	\$21.1 million
Total Expenses	\$74.6 million
Annual Depreciation costs	\$26.4 million
Current Balance of borrowings	\$41.9 million
Cash and Investments held	\$53.3 million



Council received \$2,380,000 to make safety improvements to Armidale Road as part of the NSW Saver Road Program

- › **Roses Bridge Replacement, Nulla Nulla Creek Road:** Replacement of the existing timber bridge with a new concrete bridge – \$332,500, *Bridge Renewal Program*
- › **Riverside Park Lighting:** Installation of lighting along Riverside Walkway and throughout Riverside park – \$91,850, *Safer Communities Program Round 4*
- › **South West Rocks High Performance Sporting Complex:** Construction of a new High Performance Sporting Complex – \$2,465,000, *Regional Sport Infrastructure Fund*
- › **South West Rocks Back Creek:** Construction of public amenities, BBQ shelters and picnic areas – \$243,500, *Stronger Country Communities Round 2*
- › **Gowings Hill Road, Kempsey:** Pavement widening, line marking, advisory signs and guard rails – \$906,950, *Australian Government Black Spot Program*



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