



# Operational Plan 2020–2021

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*Kempsey Shire Council acknowledges the Dughutti People as the traditional custodians of the Macleay Valley*



# General Manager's Message

The 2020-21 Operational Plan outlines the works program, budget and services Council aims to deliver in the next financial year. It is one part of the suite of integrated planning and reporting documents that details Council's structured plans and the community goals over the short, medium and long-term.

The program of works and community services identified in the Operational Plan align with the objectives set by Council in the 2017-2021 Delivery Program and aim to deliver on the community's aspirations of being Healthy, Wealthy, Safe and Connected and having good Governance.

In the past 12 months, Council has progressed its business improvement of system processes to enhance the way we do business and deliver quality services and facilities within the Kempsey Shire. We have enabled staff with better resources through the implementation of a range of information technology systems and developed more connection with the community.

Over the next 12 months, the organisation will focus on consolidating the strong gains achieved through this transformation process to continue the roll-out of our financial sustainability strategy, and systems to improve budgeting and forecasting processes, financial performance and procurement. Our focus will be on navigating the significant challenges of managing a limited budget against a growing list of services and community expectations.

Through ongoing significant investment in our capital works programs, with key projects highlighted in this document, we will continue to build solid foundations to deliver efficient operations in the maintenance and refurbishment of our road, bridge, water and sewer networks, including effective asset management.

Through the efficient internal audit function established over the past 18 months, along with targeted programs to embed strong corporate governance practices, we will continue to build resilience and accountability throughout the organisation. To support our staff in this, we will maintain our efforts to enhance the skills and knowledge of staff in management and supervisory positions.

Our leadership team has focused on improvements to the organisational culture and structure by ensuring we have the right people in the right roles to deliver services that are efficient and valued within our community. This work will be ongoing throughout 2020-21 as we continue business improvements to the systems and processes used to support our staff in working towards a more efficient, customer-focused Council.

Complementing this is our strong focus on enhancing our community engagement practices. We will continue to partner with the community in a range of activities and events, including our quarterly Community Catch-Up visits to individual

towns and villages, and importantly, during the planning and decision-making of key strategies, such as the Local Strategic Planning Statement and Community Strategic Plan.

To grow and strengthen our economy, Council will look to generate development and jobs growth in the Macleay Valley by building on the foundations established in the Economic Development and Tourism Strategy adopted last year, and maximising opportunities to boost growth in the agribusiness and educational sectors.

The management team is keenly aware that 2020-21 will inherit the additional works program caused by the impacts of the drought and summer bushfire emergency on the Shire's infrastructure assets, together with the anticipated substantial ongoing recovery efforts. The 2020-21 Operational Plan will also be delivered within the constraints of the ongoing COVID-19 situation.

Be assured our management and staff are committed to meeting these challenges to deliver quality, cost-effective services and facilities across the Shire, and to continue to partner with the community to achieve the best outcomes for the Macleay Valley.

**Craig Milburn,**  
General Manager



# 1. Our Area

## 1.1 Our Plans

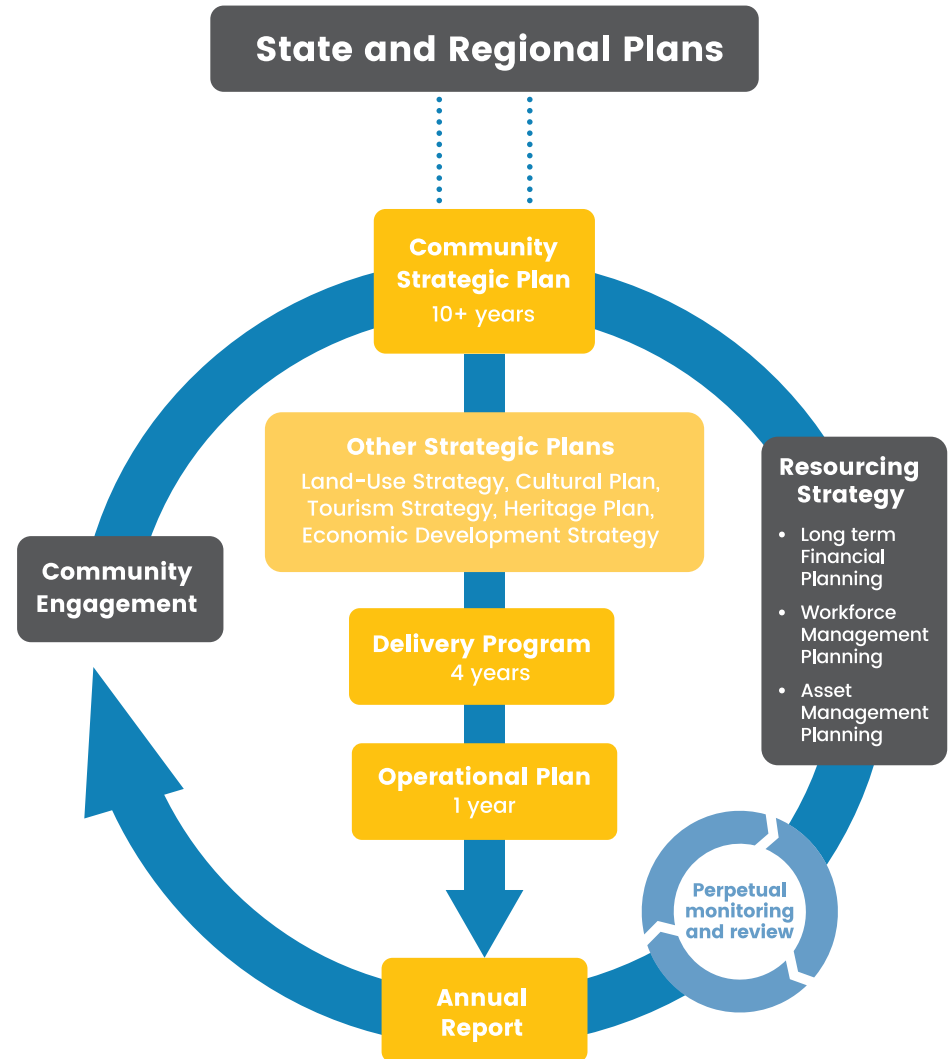
The Integrated Planning and Reporting legislation was introduced by the NSW Government to ensure long term integration of community needs and government plans with adequate resourcing of people, funds and assets.

As required by the Local Government Act 1993, this Operational Plan:

- Directly addresses actions in this Council's adopted Delivery Program 2017-2021
- Identifies projects, programs or activities within the financial year to address Delivery Program actions
- Includes a detailed budget for activities to be undertaken
- Allocates responsibilities for projects/programs/activities
- Includes suitable measures to determine effectiveness
- Includes a Statement of Revenue Policy

The Operational Plan should be viewed in conjunction with Council's updated Long Term Financial Plan that has a ten-year outlook.

The following diagrams show the relationship of this Operational Plan to the other integrated plans including the Delivery Program and Community Strategic Plan.





## 1.2 Our Community Vision


We live in a community that provides opportunity to all, to prosper in an environment that supports well-being, connectedness and access to resources the community wants and needs.

## 1.3 Our Community Profile


The following tables show key community profile information on the Kempsey Shire local government area's geography, demographics, lifestyle, economy and education.

Geography 	
Area	3,381km <sup>2</sup>
Location	400km north of Sydney 499km south of Brisbane
Rail (Kempsey)	Located on the North Coast Rail Line
Road	Kempsey is located 5km from Pacific Motorway Interchanges

Lifestyle 	
Parks (no)	97 (77ha)
Sportsfields (no)	16 (43ha)
Public Swimming Pools (no)	4

Education 	
Source: ABS 2016 Census	
Bachelor or higher degree (%)	8
Advanced Diploma (%)	6
Vocational (%)	25
No qualification (%)	44
Not stated	17

Economy 	
Source: NIER 2019	
Employed residents	10,982
Local jobs	10,974
Kempsey GDP	\$1.16 billion
No of businesses	2,269
Largest Industry	Health Care and Social Assistance

Demographics 	
Source: ABS Census 2016	
Population (no) Estimated Resident Population	29,665
Median Age	47
Dwellings (no)	13,609
Households with children	3,871
Aboriginal persons (%)	11.6
People born overseas (no)	2,054





## 2. Our Council

A popularly elected Mayor and eight Councillors make up the Kempsey Shire Council.

**Back row:** Deputy Mayor Anthony Patterson, Councillor Bruce Morris, Mayor Liz Campbell, Councillor Dean Saul and Councillor Mark Baxter

**Front row:** Councillor Anna Shields, Councillor Leo Hauville, Councillor Ashley Williams and Councillor Sue McGinn OAM



## 3. Our Organisation

### 3.1 Key Workforce Highlights



The workforce of the Kempsey Shire is made up of 335 positions: 262 full time, 22 part time, 34 temporary and 17 casual (February 2020).



The average length of service of our employees as at 31 January 2020 was 8.8 years, with service by gender of females 6.8 years and males 9.6 years.



We continue to provide a focus on updating the skills and knowledge of staff in leadership positions.



55% of Council's workforce is over 45 years of age, and of this 26% are over 55 years of age.



Staff participated in 6,680 hours of training courses and conferences across the year, including tertiary sponsored studies. The participation rate of employees undertaking training was 96.6% (November 2019).



The staff turnover rate for the last 12 months (January 2020) was 5.05% which indicates that employees find Council as a stable employer and provides for security of long-term employment.



The workforce is made up of 30% female and 70% male staff.

## 3.2 Corporate Vision

# Lead and work with our community to build an inspired, connected Macleay Valley

## 3.3 Corporate Values



### PASSION

- We approach our work with enthusiasm and drive
- We inspire others with our thirst for excellence
- We take pride in the work and service we deliver



### INNOVATION

- We challenge the status quo and have the courage to take risks, to achieve creative and efficient solutions
- We encourage and embrace positive change in the way we work



### COMMUNICATION

- We ensure open communication for all
- We actively listen and consult
- We provide timely and quality information



### INTEGRITY

- We will do what we say
- We will act ethically and honestly
- We build the trust and confidence of the community and staff
- We are reliable, accountable and fair



### RESPECT

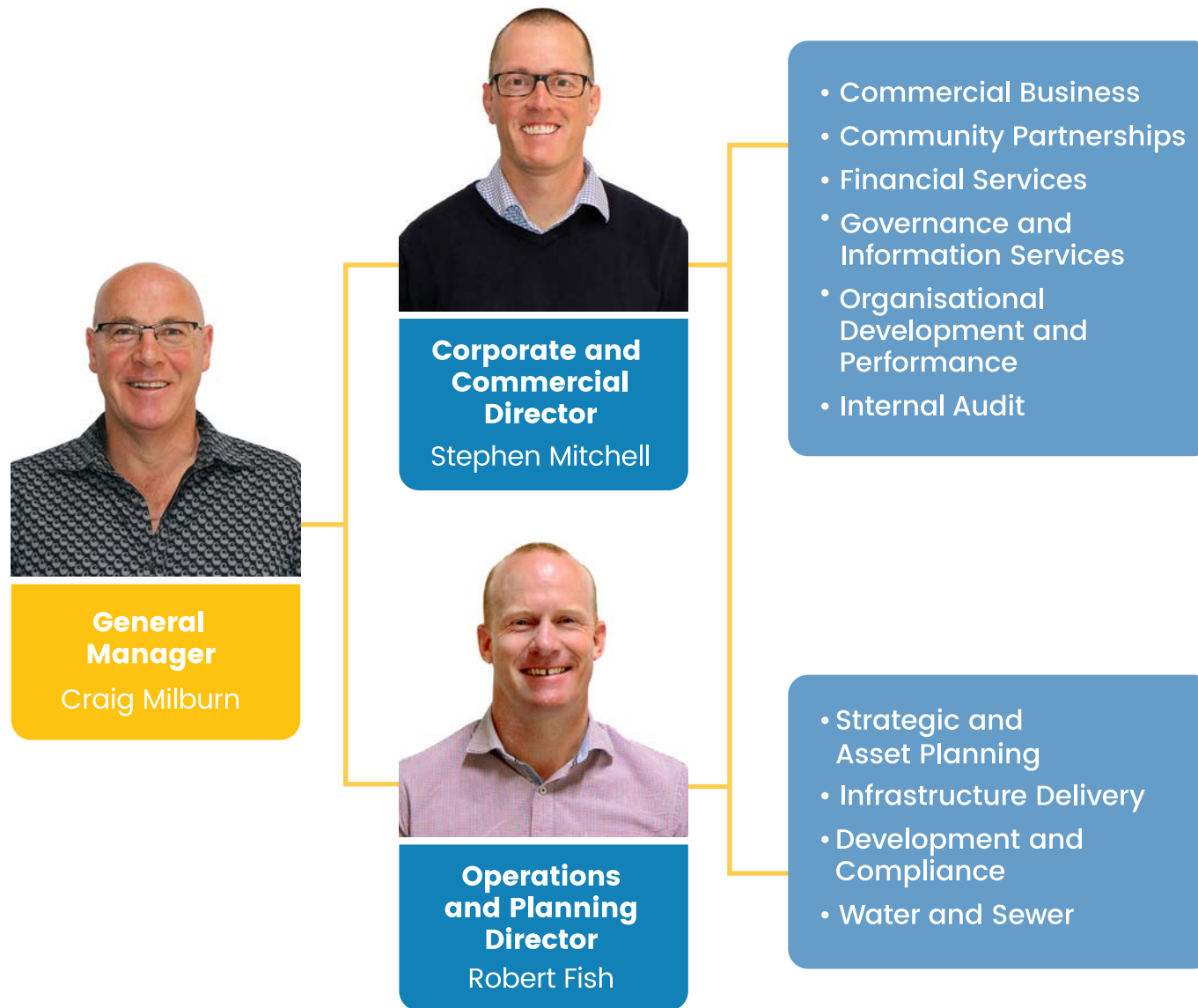
- We consider our workmates, community, the workplace and environment
- We treat people as we would like to be treated



### COLLABORATION

- We work together to achieve a shared vision
- We are connected and care for each other
- We encourage and pay attention to those around us

## 3.4 Our Organisational Structure







# 4. Our Operational Plan

## 4.1 How to read our plan

The actions, services and programs that Kempsey Shire Council will deliver during 2020-21 are arranged according to the key themes Healthy, Wealthy, Safe, Connected and Governance.

Each action identifies performance measures, the type of funding required and the area of Council that will be responsible for delivery. The actions are aligned under the strategies and outcomes from Council’s Delivery Program.

The document also contains a financial overview with the summarised income statement. More detailed financial information and long-term forecasts, as well as a detailed list of projects to be delivered in 2020-21, are included in the Long Term Financial Plan.

## 4.2 Key Abbreviations

<b>APZ:</b>	Asset Protection Zone	<b>IPART:</b>	Independent Pricing and Regulatory Tribunal
<b>AFZ:</b>	Alcohol Free Zone	<b>MNC:</b>	Mid North Coast
<b>BBQ:</b>	Barbeque	<b>NAIDOC:</b>	National Aboriginal Islander Day Observance Committee
<b>CBD:</b>	Central Business District	<b>NCA:</b>	Non-Current Assets
<b>CCTV:</b>	Closed Circuit Television	<b>OLG:</b>	Office of Local Government
<b>CZMP:</b>	Coastal Zone Management Plan	<b>PAMP:</b>	Pedestrian Access Mobility Plan
<b>E&amp;ESD:</b>	Ecological and Economic Sustainable Development	<b>PID:</b>	Public Interest Disclosure
<b>EPA:</b>	Environmental Protection Agency	<b>RFS:</b>	Rural Fire Service
<b>EP&amp;A:</b>	Environmental Planning and Assessment	<b>SCADA:</b>	Supervisory Control and Data Acquisition
<b>GIPA:</b>	Government Information Public Access	<b>STP:</b>	Sewerage Treatment Plant
<b>GP:</b>	General Practitioner	<b>TfNSW:</b>	Transport for NSW
<b>ICT:</b>	Information Communications Technology	<b>WAP:</b>	Weed Action Program

# 5. Our Finances

## 10 Year Financial Plan for the Years ending 30 June 2030 Scenario: 2020–21 to 2029–30 Proposed

### 5.1 2020–21 Budget Statement

**Rates and Annual Charges** – Local taxes levied by Local Government based on the value of the property

**User Charges and Fees** – A cost made in relation to a specified service provided by Council

**Interest Received** – From financial institutions on Council investments

**Grants** – From other levels of government to assist in providing Council services

**Contributions** – Charged to developers etc. towards providing Council services

**Other revenues** – Other income

**Operating Result** – The balance of income vs expenditure. When this figure is nil Council has a balanced budget which means its sources of income for the year equals its expenditure for the year

#### Income from Continuing Operations

##### Revenue:

Rates & Annual Charges	26,211	4,895	12,134	43,240
User Charges & Fees	6,523	8,192	1,431	16,145
Interest & Investment Revenue	721	145	25	891
Other Revenues	1,467	136	5	1,608
Grants & Contributions provided for Operating Purposes	11,392	313	415	12,120
Grants & Contributions provided for Capital Purposes	18,347	3,997	2,039	24,384

##### Other Income:

Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-

#### Total Income from Continuing Operations

**64,662**      **17,678**      **16,048**      **98,388**

#### Expenses from Continuing Operations

Employee Benefits & On-Costs	20,232	2,757	2,857	25,846
Borrowing Costs	229	977	880	2,086
Materials & Contracts	9,998	3,875	3,423	17,297
Depreciation & Amortisation	13,508	5,999	4,512	24,019
Impairment	-	-	-	-
Impairment of receivables	-	-	-	-
Other Expenses	5,531	500	468	6,499
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-

#### Total Expenses from Continuing Operations

**49,499**      **14,108**      **12,140**      **75,746**

#### Operating Result from Continuing Operations

**15,164**      **3,570**      **3,909**      **22,642**

Discontinued Operations - Profit/(Loss)

-      -      -      -

#### Net Profit/(Loss) from Discontinued Operations

-      -      -      -

#### Net Operating Result for the Year

**15,164**      **3,570**      **3,909**      **22,642**

#### Net Operating Result before Grants and Contributions provided for Capital Purposes

**(3,184)**      **(427)**      **1,869**      **(1,742)**

#### Employee costs

All costs related to employees including wages and salaries, workers compensation, employee leave entitlements, superannuation, fringe benefits taxation payroll taxation and travelling but not including employee costs associated with asset construction

#### Materials and contracts

Includes all materials and contracts used in delivering operational activities

#### Depreciation

estimated amount that Council's assets will deteriorate in the financial year

#### Borrowing costs

Interest paid on loans

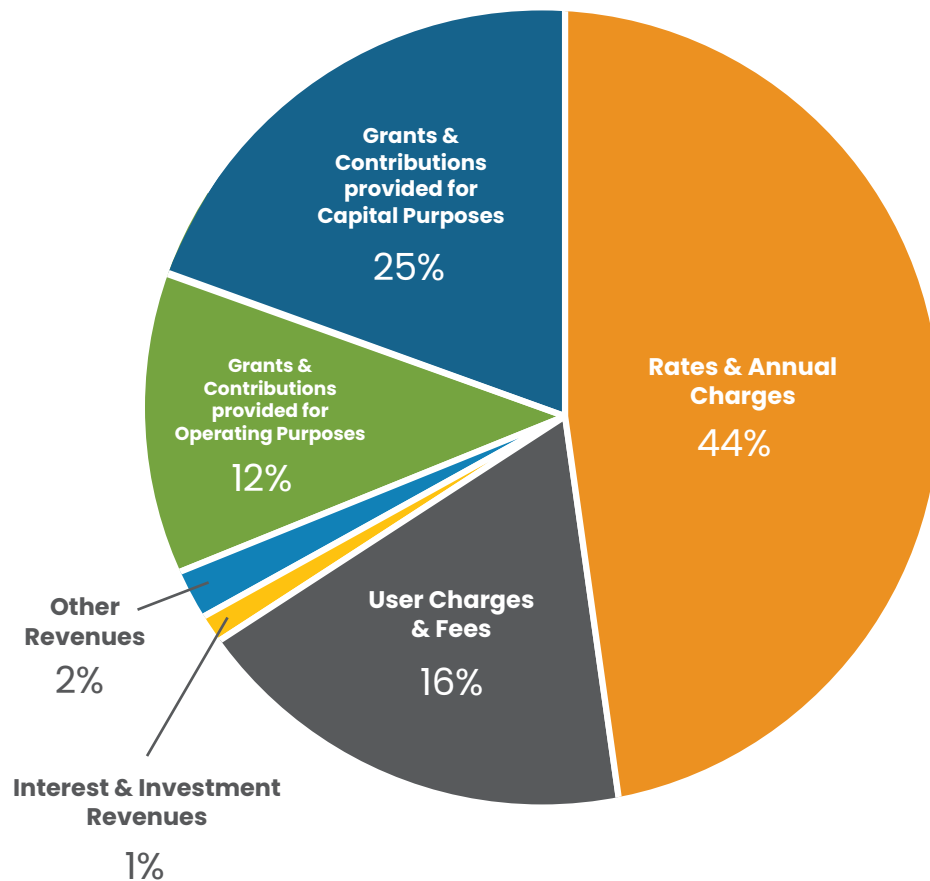
#### Other expenses

Includes all sundry expenses not broken down above

## 5.2 Financial Overview

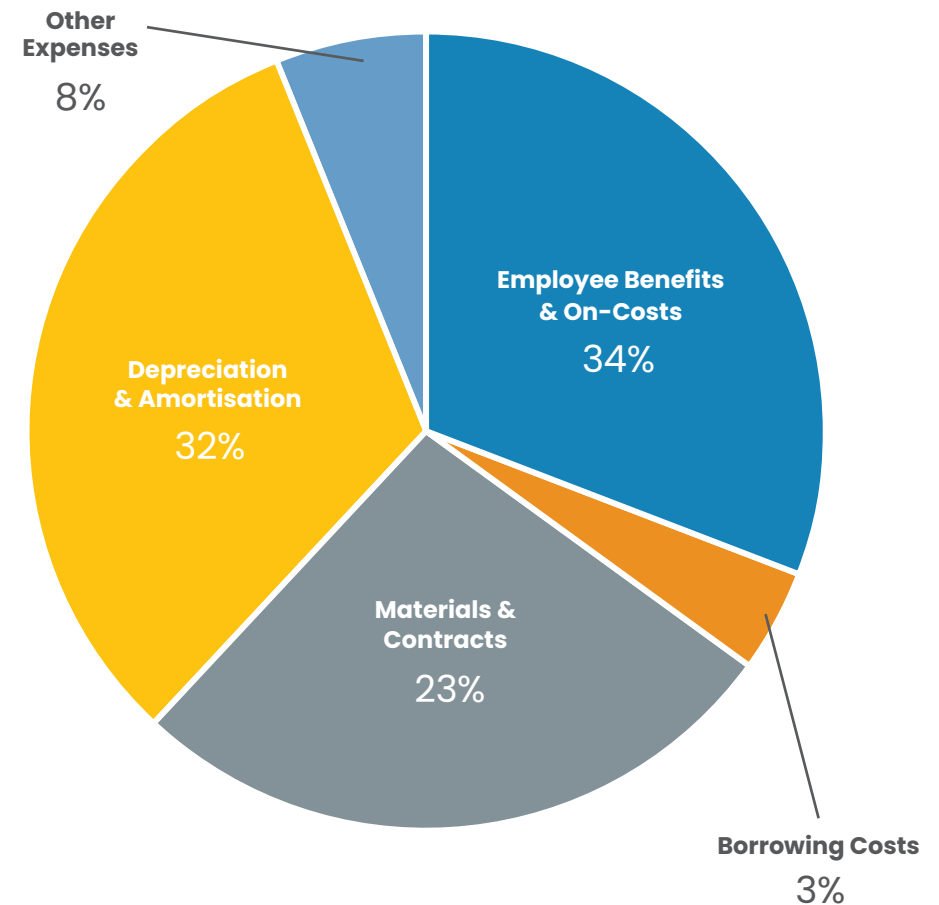
### Revenue Forecasts

This graph shows how Council anticipates receiving income including Rates and Annual Charges (\$43.2M), Grants and Contributions (\$12.1M for Operating Projects and \$24.4M for Capital Projects) and Other Revenues (\$1.1M).



### Expenditure Forecasts

The graph shows the key costs Council expect for the year including Employee Benefits and On-Costs (\$25.8M), Materials and Contracts (\$17.3M) and Depreciation and Amortisation (\$24.0M).





## 5.3 What are Council Delivering?

Council provides a range of ongoing services to the community, many of which are a regulated function of Local Government.

These services account for a significant part of Council's expenditure. Key services are summarised here including the investment allocated for the 2020-21 financial year.



# 6. Our Health

## Key services provided under the Healthy theme

- 1.1 Potable Water
- 1.2 Sporting Fields
- 1.3 Play Facilities
- 1.4 Footpaths
- 3.3 Estuary Ecosystems
- 4.1 Sustainable Development
- 5.1 Wastewater and Sewer
- 5.2 Public Health Risks
- 5.3 Food Health Risks
- 5.4 Companion Animals

## Community Strategic Plan Objectives

- Having health that allows people to do the things they enjoy
- Having health that does not limit people from earning a living
- Not suffering from ill health
- Living a long and fulfilling life
- Living in a healthy environment
- The environment being in a healthy state

## Delivery Program Strategies

- (HS-01) Plan for and provide infrastructure that encourages and allows for active lifestyles (provider, facilitator)
- (HS-02) Provide education around healthy lifestyles (facilitator)
- (HS-03) Restore damaged environments and removal of environmental threats (provider, facilitator)
- (HS-04) Use planning controls to ensure that environmental impacts do not negatively affect lifestyle (provider)
- (HS-05) Minimise risks to the community's health



## HS01.1 – Delivery Program Outcome: Potable water provided

Code	2020-21 Action	Performance Measure	Program	Funding	Responsibility
HS01.1.1	Provide safe and reliable drinking water to the community via 12,030 connections	No more than 2% of water quality monitoring tests exceed the Australian Drinking Water Guidelines associated with human health	Annual	Water Fund	Water and Sewer Services
HS01.1.2	Implement updated Drinking Water Management System (DWMS)	Annual review conducted and actions implemented during 2020-21	Annual	Water Fund	Water and Sewer Services
HS01.1.3	Deliver the planned maintenance program across water infrastructure network	Annual maintenance program completed	Annual	Water Fund	Water and Sewer Services
HS01.1.4	Respond to unplanned repairs and faults across water infrastructure network	Initial response to customer requests regarding water supply network failures occur within two hours	Responsive	Water Fund	Water and Sewer Services
HS01.1.5	Renew aged water mains across water infrastructure network	Annual renewal of minimum 2km of water supply mains	Annual	Water Fund / Capital Works	Water and Sewer Services
HS01.1.6	Refurbish pumping stations across water infrastructure network	Planned pumping station refurbishment projects completed during 2020-21	Annual	Water Fund / Capital Works	Water and Sewer Services
HS01.1.7	Continue expansion and development of the new SCADA system	Enhancements to system completed during 2020-21	Annual	Water Fund / Capital Works	Water and Sewer Services
HS01.1.8	Steuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment.	Planning completed and water treatment plant construction commenced	Carry-over	Water Fund / Capital Works	Water and Sewer Services
HS01.1.9	Continue education program, including community and school support, to improve awareness of water saving measures	Number of schools visited under Waterwise Schools Program	Annual	Water Fund	Water and Sewer Services





## HS01.1 – Delivery Program Outcome: Potable water provided (cont.)

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS01.1.10	Implement the water meter replacement program	Minimum 1000 replacements across the Shire	Annual	Water Fund / Capital Works	Water and Sewer Services
HS01.1.11	Provide water quality security plan for Sherwood Borefield	Report on recommended plan to Council during 2020-21 to ensure water quality is maintained	Carry-over	Water Fund / Capital Works	Water and Sewer Services
HS01.1.12	Construct new Crescent Head Water Treatment Plant	Contract awarded and construction commenced	Carry-over	Water Fund / Capital Works	Water and Sewer Services
HS01.1.13	Construct new Willawarrin Water Treatment Plant	Award contract for construction work during 2020-21 (subject to securing funding required)	Carry-over	Water Fund / Capital Works	Water and Sewer Services
HS01.1.14	Stuarts Point water reservoir refurbishment (power to site, tank preparation, coating)	Refurbishment of reservoir completed during 2020-21	New	Water Fund / Capital Works	Water and Sewer Services
HS01.1.15	Implement plant improvements to South West Rocks Water Treatment Plant	Implement modifications to improve plant performance during 2020-21	New	Water Fund / Capital Works	Water and Sewer Services
HS01.1.16	Continue development of Integrated Water Cycle Management Strategy	Issues paper completed	Carry-over	Water Fund / Sewer Fund	Strategic and Asset Planning / Water and Sewer Services
		Options assessment and recommendations in progress by June 2021			

## HS01.2 – Delivery Program Outcome: Sporting fields and facilities provided

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS01.2.1	Deliver the planned maintenance program across all Council owned sports fields including mowing, initial line marking and amenity cleaning	Sportsfield maintenance undertaken in accordance with budget allocation and to facilitate and accommodate competition and training requirements for sporting clubs within the Macleay Valley	Annual	General Fund	Infrastructure Delivery
HS01.2.2	Undertake detailed design and undertake staged works to improve the Central Kempsey Sports Precinct according to the Master Plan	Work commenced in accordance with funding deed	Carry-over	General Fund / Grant	Infrastructure Delivery
HS01.2.3	Progress options development for expansion of sporting facilities within South West Rocks	Completion of concept plan	Carry-over	General Fund / Grant	Infrastructure Delivery
HS01.2.4	Completion of Masterplans for Kemp Street Sports Fields and Service Clubs Park	Adopted by Council in 2020	Carry-over	General Fund	Infrastructure Delivery
HS01.2.5	Delivery of the Mid North Coast High Performance Centre in South West Rocks	Construction commenced (subject to funding availability)	New	General Fund / Grant	Infrastructure Delivery

## HS01.3 – Delivery Program Outcome: Play facilities are provided

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS01.3.1	Deliver the playground inspection, risk and maintenance program	28 playgrounds inspected monthly and maintained in accordance with risk thresholds identified by documented monthly playground inspection and budget allocation	Annual	General Fund	Infrastructure Delivery
HS01.3.2	Replacement of Willawarrin Playground	Completed in accordance with external funding agreement	New	General Fund	Infrastructure Delivery

## HS01.4 – Delivery Program Outcome: Footpaths are provided

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS01.4.1	Implement footpath maintenance program in accordance with risk thresholds	Footpath maintenance program completed in accordance with budget allocation	Responsive	General Fund	Infrastructure Delivery
HS01.4.2	Deliver footpath refurbishment program at selected locations	Length of footpaths refurbished	Annual	General Fund	Infrastructure Delivery
HS01.4.3	Implement high priority treatments identified in Council's Pedestrian Access Mobility Plan (PAMP)	Completion of works as scheduled. Grant funding secured.	Annual	General Fund / Grant	Strategic and Asset Planning / Infrastructure Delivery
HS01.4.4	Implement high priority works identified in Council's Bike plan	Completion of works as scheduled. Grant funding secured.	Annual	General Fund / Grant	Strategic and Asset Planning / Infrastructure Delivery

## HS03.1 – Delivery Program Outcome: The impact of people on others is managed and regulated

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS03.1.1	Manage environmental complaints or issues related to noise, water and air pollution as high priority under Protection of the Environment Operations Act	90% of requests relating to environmental quality that may cause preventable harm to the environment responded to within five working days	Annual	General Fund	Development and Compliance
HS03.1.2	Ensure safety of buildings requiring annual fire safety certificates in accordance with legislation	Maintain register of premises requiring annual self-certification and notify owners of due date	Annual	General Fund / Fee for Service	Development and Compliance
HS03.1.3	Manage the contract for the three bin system domestic waste collection service	Service meets legislative requirements and contract terms	Annual	Waste Fund	Commercial Business



### HS03.1 – Delivery Program Outcome: The impact of people on others is managed and regulated (cont.)

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS03.1.4	Undertake capital improvements to Waste Management Centre site to meet current and future needs	Site improvements undertaken with new landfill cell constructed by 30 June 2021	New	Waste Fund	Commercial Business
HS03.1.5	Develop and implement community waste education programs including three bin system, Recycling Week and MIDWASTE campaigns	Community Education Programs undertaken to raise awareness of effective waste management strategies	Annual	Waste Fund	Commercial Business
HS03.1.6	Provide waste management facilities, including mobile facilities, across the Shire	Daily landfill operations (except Christmas Day)	Annual	Waste Fund	Commercial Business
		Operation of domestic waste transfer stations at Crescent Head, South West Rocks, Stuarts Point and Bellbrook			
		Monthly mobile collections for problem waste undertaken throughout the shire as published on Council's website			
HS03.1.7	Develop a Masterplan for the Waste precinct at Council's Waste Management Centre and undertake associated capital improvements	Masterplan adopted and works undertaken in accordance with approved action plan by 30 June 2021	New	Waste Fund	Commercial Business

### HS03.2 – Delivery Program Outcome: The stormwater drainage system is maintained

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS03.2.1	Deliver construction program to expand stormwater network at selected locations	Delivery of projects during 2020-21	Annual	Stormwater Levy	Infrastructure Delivery

### HS03.3 – Delivery Program Outcome: Estuary Ecosystems are managed and remediated

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS03.3.1	In accordance with State Government requirements, prepare Estuary Management Programs for the following: <ul style="list-style-type: none"> <li>▪ Killick Creek</li> <li>▪ Korogora Creek</li> <li>▪ Saltwater Creek</li> <li>▪ Macleay River</li> </ul>	Stage 1 scoping study for Saltwater Creek complete by December 2020	Carry-over	Environmental Levy / Grant	Strategic and Asset Planning
		Completed tidal inundation and coastal vulnerability mapping by June 2021			
HS03.3.2	Identify and prepare an action plan for high priority stormwater works	Action plan prepared	New	Stormwater	Strategic and Asset Planning
HS03.3.3	Continue with the formal beach profile monitoring program for Hat Head (Action 9, Kempsey Coastal Zone Management Plan)	Second survey completed by June 2021	Annual	Environmental Levy	Strategic and Asset Planning
HS03.3.4	Continue riparian vegetation improvements at Christmas Creek	Community planting activity held prior to July 2021	New	Environmental Levy	Strategic and Asset Planning
HS03.3.5	Commence preliminary investigation of the constraints to inform the masterplan for the Kempsey CBD foreshore area (including Riverside Park)	Preliminary investigation completed High priority actions identified	New	Environmental Levy	Strategic and Asset Planning
HS03.3.6	Prepare Lower Macleay Flood Risk Assessment and Management Plan	Draft plan prepared by June 2021	New	Environmental Levy / Grant	Strategic and Asset Planning
HS03.3.7	Implement regular maintenance program for environmental areas that have previously been remediated including: <ul style="list-style-type: none"> <li>▪ Boyters Lane</li> <li>▪ Gills Creek</li> <li>▪ Jerseyville Park</li> </ul>	Maintenance program undertaken in accordance with budget allocation	Annual	Environmental Levy	Strategic and Asset Planning

### HS03.4 – Delivery Program Outcome: The environmental and economic impact of noxious weeds is minimised

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS03.4.1	Inspect high priority sites to control spread of high priority weed species, in accordance with Biosecurity Act	Meet Weed Action Plan (WAP) requirement to inspect 500km of high risk pathways	Annual	Environmental Levy	Development and Compliance
HS03.4.2	Minimise high priority weed species infestations on private rural properties	Meet Weed Action Plan (WAP) requirement of the inspection program for general, high risk and aerial inspections	Annual	General Fund / Grant	Development and Compliance
HS03.4.3	Implement the Environmental Management Program to treat and reduce high priority weed species	Undertake control of high priority species on approx. 500km of high risk pathways	Annual	Environmental Levy	Development and Compliance

### HS04.1 – Delivery Program Outcome: Sustainable development is planned for

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS04.1.1	Prepare a Biodiversity Strategy for the Kempsey Shire	Final plan prepared by June 2021	Carry-over	Environmental Levy	Strategic and Asset Planning
HS04.1.2	Prepare a Local Growth Management Strategy covering: <ul style="list-style-type: none"> <li>▪ Housing choice</li> <li>▪ Employment land</li> <li>▪ Landscape and character</li> <li>▪ Growth area infrastructure</li> </ul>	Draft discussion paper ready for consultation by June 2021	New	General Fund	Strategic and Asset Planning
HS04.1.3	Planning proposal policy review: Stage 1 interim policy and fee review	Interim policy and fee schedule ready for Council consideration to adopt February 2021	New	General Fund	Strategic and Asset Planning
HS04.1.4	Prepare a Structure Plan and Development Control Plan for South West Rocks	Draft South West Rocks Structure Plan ready for Council consideration by June 2021	New	General Fund	Strategic and Asset Planning



## HS04.1 – Delivery Program Outcome: Sustainable development is planned for (cont.)

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS04.1.5	Hat Head planning controls to support sewer capacity	Planning proposal and draft DCP reviewed by June 2021	New	General Fund	Strategic and Asset Planning
HS04.1.6	Commence discussions with the Kempsey Local Aboriginal Land Council about the feasibility of a Dunghutti Development Delivery Plan for inclusion in the Aboriginal Land State Environmental Planning Policy	Discussions commenced by December 2020	New	General Fund	Strategic and Asset Planning
HS04.1.7	Review and update Council's development contributions plans	Draft development contributions plan prepared by June 2021	Carry-over	Development Contributions	Strategic and Asset Planning
HS04.1.8	Prepare a Development Contributions Policy and Procedure that covers planning agreements and works-in-kind agreements	Draft policy and procedure prepared by June 2021	New	Development Contributions	Strategic and Asset Planning
HS04.1.9	Develop a Sustainability and Resilience Strategy and Action Plan	Options paper and draft strategy developed by June 2021	New	Environmental Levy	Strategic and Asset Planning
HS04.1.10	Revise Flood Planning Levels, Flood Planning Area and Floodway definitions for the Kempsey CBD and update Council policies and plans accordingly (High priority action, Kempsey CBD Floodplain Risk Management Plan)	Planning proposal, draft DCP and policy prepared by June 2021	New	Environmental Levy	Strategic and Asset Planning
HS04.1.11	Prepare a Design Concept for revitalisation of the Middleton Street corridor	Design concept completed by June 2021	New	General Fund	Strategic and Asset Planning

## HS04.1 – Delivery Program Outcome: Sustainable development is planned for (cont.)

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS04.1.12	Efficient assessment of development in accordance with relevant legislation	Median DA approval time	Annual	General Fund / Fee for Service	Development and Compliance
HS04.1.13	Develop a Long Term Renewable Energy Strategy	Strategy finalised and adopted	Carry-over	General Fund	Strategic and Asset Planning
HS04.1.14	Undertake Plans of Management in accordance with NSW Crowns Land Act	On-going and progressive plans endorsed by June 2021	Carry-over	Holiday Parks Reserve / Grant	Commercial Business

## HS05.1 – Delivery Program Outcome: Wastewater products removed from serviced areas

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS05.1.1	Provide safe and reliable service to the community to remove and treat wastewater products from 9,560 connections	90% of treated waste water is discharged within EPA licence limits	Annual	Sewer Fund	Water and Sewer Services
HS05.1.2	Deliver the planned maintenance program across sewer infrastructure network	Annual maintenance program completed	Annual	Sewer Fund	Water and Sewer Services
HS05.1.3	Respond to unplanned repairs and faults across sewer infrastructure network	Initial response to customer requests regarding wastewater service failures occur within two hours	Responsive	Sewer Fund	Water and Sewer Services
HS05.1.4	Continue expansion and development of the new SCADA system including: <ul style="list-style-type: none"> <li>Design and construction of new free-standing communication mast at Gregory St, South West Rocks</li> <li>Upgrade PLC and SCADA connections to current Clear SCADA specification at South West Rocks Sewage Treatment Plant</li> </ul>	Projects completed during 2020-21	Annual	Sewer Fund / Capital Works	Water and Sewer Services

## HS05.1 – Delivery Program Outcome: Wastewater products removed from serviced areas (cont.)

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS05.1.5	Renew aged sewer mains across sewer collection network	Relining and renewal of minimum 2.5km of sewer mains	Annual	Sewer Fund / Capital Works	Water and Sewer Services
HS05.1.6	Refurbish pumping stations across sewer infrastructure network	Planned pumping station refurbishment projects completed during 2020-21	Annual	Sewer Fund / Capital Works	Water and Sewer Services
HS05.1.7	Upgrade surface aeration to pasveer channel at South West Rocks Sewage Treatment Plant	Two pasveer channels operational by 30 June 2021	New	Sewer Fund / Capital Works	Water and Sewer Services
HS05.1.8	Develop a sludge management strategy at South West Rocks Sewage Treatment Plant	Strategy completed during 2020-21	New	Sewer Fund Capital Works	Water and Sewer Services
HS05.1.9	Progress development of Stuarts Point Sewerage Scheme project	Progress with the new scheme during 2020-21: concept design completed for reticulation and treatment system; and expression of interest for tender released	Multi-year	Sewer Fund / Grant / User Fee	Water and Sewer Services
HS05.1.10	Progress development of Central Kempsey Wastewater Treatment Plant project	Progress design and investigation during 2020-21	Multi-year	Sewer Fund / Grant	Water and Sewer Services
HS05.1.11	Construct South Kempsey low pressure sewer reticulation system	Construction progress during 2020-2021 on track for commissioning of scheme during 2021	Multi-year	Sewer Fund	Water and Sewer Services
HS05.1.12	South West Rocks: Improvement to New Entrance sewer network capacity	Complete options for capacity upgrade	New	Sewer Fund	Water and Sewer Services





## HS05.2 – Delivery Program Outcome: Public health risks are regulated

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS05.2.1	Conduct public health inspections of private drinking water supplies not on town water, public swimming pools, skin penetration premises and cooling towers, backflow prevention and mixing valves in accordance with Public Health Act	Conduct annual compliance checks of 90% of the maintained register	Annual	General Fund / Fee for Service	Development and Compliance
HS05.2.2	Conduct public health inspections of onsite septic systems to minimise pollution to ground and waterways	Annual inspection of 95% high risk septic systems for compliance	Annual	General Fund / Annual Septic Charge	Development and Compliance
HS05.2.3	Implement Council's Swimming Pool Inspection Program	Inspections undertaken within three business days of request or complaint	Annual	General Fund	Development and Compliance
		Pools within tourist, visitor or multi-occupancy developments are inspected once every three years			
HS05.2.4	Continue providing ranger and local law enforcement services and compliance with Companion Animal legislation	95% of Ranger service issues responded to within five days	Annual	General Fund	Development and Compliance
		85% of stray dog complaints responded to within two working days			
		85% of stray dogs/cats that have been contained collected within six hours			





### HS05.3 – Delivery Program Outcome: Food related health risks are regulated

Code	2020–21 Action	Performance Measure	Program	Funding	Responsibility
HS05.3.1	Regulate food health risk by inspecting commercial food providers to ensure compliance with NSW Code and in accordance with the NSW Food Authority	95% of food premises inspected annually	Annual	General Fund / Fee for Service	Development and Compliance
		Initial investigation of request for inspection to be done within five working days			
		Maintain register of food premises inspected annually			



# 7. Our Wealth

## Key services provided under the Wealthy theme

- 1.1 Library
- 1.2 Arts and Culture
- 2.1 Community Events
- 3.1 Economic Development
- 3.2 Tourism and Visitation
- 5.1 Council Businesses
- 5.2 Supporting Agriculture
- 5.3 Transport Network



## Community Strategic Plan Objectives

- Earning enough money to afford the lifestyle that makes us happy
- Being able to afford the basics that improve our lives
- To have a rich and valuable culture
- To have a wealth of experience

## Delivery Program Strategies

- (WS-01) Build a positive and strong community culture
- (WS-02) Encourage cultural development within the community
- (WS-03) Improve employment opportunities
- (WS-04) Increase formal education levels within the community
- (WS-05) Increase value of production



## WS01.1 Delivery Program Outcome: Literacy increases supported through provision of library services

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
WS01.1.1	Design and commence delivery of upgrades to Kempsey Library including study pods, youth technology space and community meeting room	Delivered according to funding agreement milestones	New	Grant	Community Partnerships
WS01.1.2	Implement the Library Co-op Agreement to plan and deliver innovative library lending services, programs and events across the Shire that create community connections and cater for new technology	Updated resources including: <ul style="list-style-type: none"> <li>• Increase library membership</li> <li>• Deliver range of events</li> <li>• Meet State Library reporting framework</li> <li>• Revise and update Library Strategy</li> </ul>	Annual	General Fund	Community Partnerships

## WS01.2 Delivery Program Outcome: A range of cultural opportunities and activities are delivered across the Shire

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
WS01.2.1	Embed public art and culture into Council's strategic plans, including Local Strategic Planning statements	Plans implemented and delivered by June 2021	Carry-over	General Fund	Community Partnerships
WS01.2.2	Support the delivery of cultural events across the community	Four events are supported and event capacity of community groups is increased	Annual	General Fund / Grant	Community Partnerships
WS01.2.3	Develop partnerships to provide financial support and promotional assistance for Arts Mid North Coast programs, events and networks opportunities	Partnerships to deliver program and events developed by June 2021	Carry-over	General Fund	Community Partnerships
WS01.2.4	Work with the Aboriginal community to honour and communicate cultural heritage through placemaking and public art	Develop a cultural project in partnership with the Aboriginal community	Carry-over	General Fund / Grant	Community Partnerships
		Grant funding sought			

### WS02.1 Delivery Program Outcome: Community ownership of developing and running events increased

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
WS02.1.1	Support the community in building capacity to access grant funding for events	Provision and promotion of Macleay Grant Hub and training opportunities created	Annual	General Fund	Community Partnerships
WS02.1.2	Work with community and government organisations to expand on and promote key events including Youth Week, NAIDOC Week, Reconciliation Week, Macleay Seniors Festival, International Women's Day	Program of events supported	Annual	General Fund	Community Partnerships
WS02.1.3	Provide local support to and promotion of a variety of community and health awareness events and initiatives from other levels of Government	Promotion carried out for range of programs	Annual	General Fund	Community Partnerships

### WS03.1 Delivery Program Outcome: Economic development to attract business and investment is provided

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
WS03.1.1	Commence research to scope industry plans as per Economic Development Strategy	Industry plans commenced as per the Strategy's implementation plan	New / Annual	General Fund	Commercial Business
WS03.1.2	Adopt plan and commence implementation of agribusiness plan as per Economic Development Strategy	Projects undertaken and delivered as per plan by 30 June 2021	New / Annual	General Fund	Commercial Business
WS03.1.3	Implement Events Program as per Economic Development Strategy	Events undertaken and delivered as per the Strategy's Implementation plan	Annual	General Fund	Commercial Business



### WS03.2 Delivery Program Outcome: Increased tourist visitation is promoted

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
WS03.2.1	Review and adopt business plans for the five Macleay Valley Holiday Parks	Adopted Business Plans by June 2021	Annual	General Fund	Commercial Business
WS03.2.2	Adopt and implement Visitor Information Services strategy	Visitor information services delivered as per strategy's implementation plan	New / Annual	General Fund	Commercial Business
WS03.2.3	Implement destination marketing program as per Destination Management Plan (DMP)	Marketing program delivered as per DMP implementation plan	New / Annual	General Fund	Commercial Business
WS03.2.4	Commence planning for priority nature-based projects as per Destination Management Plan (DMP)	Plan developed as per DMP implementation plan	New / Annual	General Fund	Commercial Business

### WS05.1 Delivery Program Outcome: Business performance of Council's commercial assets is maximised

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
WS05.1.1	Implement Council's endorsed Kempsey Regional Saleyards preferred operating model	Actions undertaken in accordance with Council resolution	Carry-over	General Fund	Commercial Business
WS05.1.2	Contract management and capital improvement of five Macleay Valley Coast Holiday Parks: <ul style="list-style-type: none"> <li>▪ Grassy Head</li> <li>▪ Stuarts Point</li> <li>▪ Horseshoe Bay</li> <li>▪ Hat Head</li> <li>▪ Crescent Head</li> </ul>	Facility operations, maintenance and capital improvements delivered according to contracts and stage upgrade plans	Annual	General Fund	Commercial Business



## WS05.1 Delivery Program Outcome: Business performance of Council's commercial assets is maximised (cont.)

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
WS05.1.3	Provide an Airport facility in accordance with CASA requirements	Facility operates according to legislative controls and capital improvements undertaken	Annual	General Fund	Commercial Business
WS05.1.4	Operate and maintain Council's 11 cemeteries across the Shire	Provide service according to legislative and customer requirements	Annual	General Fund	Commercial Business
		Ensure cemeteries are maintained and well presented			
WS05.1.5	KSC Depot - Continuation of depot options and constraints assessment	Preferred option for depot relocation/refurbishment endorsed by Council by 30 June 2021	New	General Fund	Commercial Business
WS05.1.6	Internal Refurbishment of KSC Civic Centre	Implement works to bring the assets up to acceptable condition by 30 June 2021	New	General Fund	Commercial Business
WS05.1.7	Macleay Valley Adventure Recreation Park	Investigations and development application completed by 30 June 2021	New	General Fund	General Manager

### WS05.3 Delivery Program Outcome: Transport network is provided

Code	2020-2021 Action	Performance Measure	Program	Funding	Responsibility
WS05.3.1	Deliver maintenance program of 603km sealed road network, including responding to critical sealed road repairs such as pothole repair	Maintenance work completed in accordance budget allocation	Responsive	General Fund / Grants	Infrastructure Delivery
WS05.3.2	Deliver the sealed road network renewal and rehabilitation program across regional, rural and local roads	Program projects delivered or commenced during 2020-21	Annual	General Fund / Grants	Infrastructure Delivery
		Length of road rehabilitated (km)			
WS05.3.3	Deliver the unsealed road network resheeting program	Program projects delivered or commenced during 2020-21	Annual	General Fund	Infrastructure Delivery
WS05.3.4	Deliver the unsealed road network maintenance grading program	Maintenance work completed in accordance with budget allocation	Annual	General Fund	Infrastructure Delivery
WS05.3.5	Deliver the timber bridge network replacement program and those bridges requiring replacement due to bushfire damage	Projects delivered or commenced during 2020-21	Annual	General Fund	Infrastructure Delivery
WS05.3.6	Deliver the timber bridge network refurbishment program	Projects delivered or commenced and condition assessments undertaken (subject to external funding being received) during 2020-21	Annual	General Fund	Infrastructure Delivery



### WS05.3 Delivery Program Outcome: Transport network is provided (cont.)

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
WS05.3.7	Deliver the kerb and gutter replacement program	Projects delivered or commenced during 2020-21	Annual	General Fund	Infrastructure Delivery
WS05.3.8	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority	Maintenance work completed in accordance budget allocation	Responsive	General Fund	Infrastructure Delivery
WS05.3.9	Continue to work in partnership with Transport for NSW to develop a Strategic Business Case for a second crossing of the Macleay River in Kempsey	Completion of the development of a Strategic Business Case with TfNSW	Carry-over	TfNSW	Strategic and Asset Planning
WS05.3.10	Develop Belgrave Street, Kempsey, Masterplan	Finalise traffic study and commence traffic management concept design by June 2021	Carry-over	General Fund	Strategic and Asset Planning
WS05.3.11	Undertake an audit of signage throughout the Shire to inform a future signage strategy	Audit undertaken by June 2021	New	General Fund	Strategic and Asset Planning
WS05.3.12	Actively participate in the Regional Roads Transport and Road Classification Review being undertaken statewide	Submission made to independent panel	New	Operating Budget	General Manager



# 8. Our Safety

## Key services provided under the Safe theme

- 1.1 Emergency Responses
- 3.1 Public Space Safety
- 5.1 Road Safety
- 6.1 Public Art and Placemaking
- 7.1 Community Partnerships

## Community Strategic Plan Objectives

- People feel safe in their homes
- People feel safe in public areas
- People are not unduly affected by antisocial behaviour and crime
- The risk of accidents are minimised
- Our community is prepared and resilient to emergency events

## Delivery Program Strategies

- (SAS-01) Build community resilience for, during and after emergencies (provider, facilitator)
- (SAS-02) Implement systems to minimise and mitigate the impact of disasters (provider, facilitator)
- (SAS-03) Increase education levels within the community in Crime Prevention through Environmental Design (CPTED)
- (SAS-04) Promote a sense of community and no tolerance of crime and anti-social behaviour
- (SAS-05) Provide education on accident minimisation
- (SAS-06) Provide vibrant public spaces owned by the community
- (SAS-07) Work with various agencies to reduce the incidence of crime





## SS01.1 Delivery Program Outcome: Emergency management planning and response mechanisms in place

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
SS01.1.1	Use Council networks to promote resources and education programs delivered by other agencies and other levels of Government	Programs promoted	Annual	General Fund	Community Partnerships
SS01.1.2	Participate in emergency management planning and response with other agencies through Council Local Emergency Management Officer capacity, and Mid North Coast Joint Organisation disaster preparedness initiative. Undertake review of the Local Emergency Management Plan	Emergency management plans are reviewed and updated as required	Annual	General Fund	General Manager
SS01.1.3	Work alongside NSW Government agencies to provide resources and infrastructure to respond to emergencies such as floods and fires	Response provided in emergencies	Annual	General Fund	General Manager
SS01.1.4	Deliver flood structure maintenance and drain clearing program	Maintenance work completed in accordance budget allocation, based on needs assessment considering asset condition and criticality during a flood	Annual	General Fund	Infrastructure Delivery
SS01.1.5	Flood warning monitoring system: strategic review of system and improvement actions	Review undertaken. Seek funding to implement improvement actions	New	Environmental Levy	Strategic and Asset Planning
SS01.1.6	Continue to seek funding support to deliver coordination services for the Macleay Rural Voluntary House Raising Scheme	Provide support to properties classified as Category 1 priority	Annual	General Fund / Grant	Strategic and Asset Planning
		Number of properties raised			
SS01.1.7	Undertake rehabilitation and renewal program for flood structures and flood levees and riverbank protection at various locations within the Shire to improve resilience to flooding impacts	Programmed works delivered or commenced in 2020-21	New	Environmental Levy	Infrastructure Delivery

### SS03.1 Delivery Program Outcome: Safer public spaces are created

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
SS03.1.1	Maintaining CCTV security system in key commercial and recreational centres	Maintenance of Kempsey, South West Rocks, Crescent Head and West Kempsey	Annual	General Fund	Governance and Information Services
SS03.1.2	Provide surf lifesaving services during peak school holiday periods at Council beaches	Service provided seven days a week during Spring, Summer and Autumn NSW school holidays at Grassy Head and Horseshoe Bay	Annual	General Fund	Infrastructure Delivery
		Service provided five days a week during Spring, Summer and Autumn NSW school holidays at Main Beach South West Rocks, Hat Head and Crescent Head			

### SS05.1 Delivery Program Outcome: Road Safety program delivered

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
SS05.1.1	Work with TfNSW network to deliver education programs targeting various community sectors	Conduct at least one behavioural program per annum / Promote awareness campaigns for road safety at least four times per year	Annual	General Fund / Grant	Community Partnerships



### SS06.1 Delivery Program Outcome: Public Art and Placemaking opportunities are identified and delivered

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
SS06.1.1	Keep public spaces and commercial centres free of graffiti	Implement Graffiti Blasters MOU	Annual	General Fund / Grant	Community Partnerships
SS06.1.2	Identify existing community and cultural facilities that present opportunities for improvement and placemaking partnerships	Implement the West Kempsey bike track project in partnership with community and agencies	Carry-over	General Fund / Grant	Community Partnerships

### SS07.1 Delivery Program Outcome: Council is an active community partner

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
SS07.1.1	Maximise community outcomes through participation in Interagency Networks	Schedule of networks created, Councillor updates provided	Annual	General Fund	Community Partnerships
SS07.1.2	Support programs with external agencies to reduce crime such as: <ul style="list-style-type: none"> <li>• Membership of the liquor accord</li> <li>• Supporting Police and community program</li> </ul>	Liquor Licensing requests actioned	Annual	General Fund	Governance and Information Services
		Police and Public consultations promoted during the year			
		Governance protocols developed for Police access to CCTV footage			

# 9. Our Connections

Key services provided under the Connected theme

- 1.1 Recreation Areas and public facilities
- 1.2 Public use
- 2.1 Council advocacy
- 4.1 Community Groups



## Community Strategic Plan Objectives

- People are involved in their community
- People treat others with courtesy and respect
- People support and assist others in the community
- People have a range of options to become involved in community activities

## Delivery Program Strategies

- (COS-01) Create a range of meeting places and infrastructure for community use
- (COS-02) Create a shared social view
- (COS-03) Include social behaviour as part of education
- (COS-04) Provide opportunities for people to be involved in the community



## CO01.1 Delivery Program Outcome: Recreation areas and public facilities are provided for use by the community

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
CO01.1.1	Maintain open space areas such as public reserves, BBQs and passive recreation space	Maintenance undertaken in accordance with established service levels	Annual	General Fund	Infrastructure Delivery
		More frequent service in holiday locations during peak periods.			
CO01.1.2	Deliver boat ramp cleaning/maintenance program	Ramp Maintenance Program delivered quarterly	Annual	General Fund	Infrastructure Delivery
CO01.1.3	Deliver wharf, jetty and footbridge maintenance and replacement program	Maintenance undertaken based on risk, usage and consideration of priority	Annual	General Fund	Infrastructure Delivery
		Maintenance undertaken in accordance with budget allocation			
		Delivery of replacement project completed in 2020-21			
CO01.1.4	Implementation of the Crescent Head Foreshore Recreation and Landscape Plan	Seek funding opportunities to deliver action/s per final adopted plan	New	General Fund	Strategic and Asset Planning
CO01.1.5	Implementation of the Crescent Head Town Centre Urban Landscape Plan	Seek funding opportunities to deliver action/s per the final adopted plan	New	General Fund	Strategic and Asset Planning
CO01.1.6	Pursue funding opportunities for development of South West Rocks Library and Community Centre	Engage the community in design and planning	Carry-over	General Fund / Grant	Community Partnerships
		Appropriate funding applications submitted			



**CO01.1 Delivery Program Outcome:** Recreation areas and public facilities are provided for use by the community (cont.)

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
CO01.1.7	Implementation of the Horseshoe Bay Master Plan	Complete designs for: Stage 1B Walkway; Stage 2 carparking; as per the adopted masterplan and seek funding opportunities to deliver these	New	General Fund	Strategic and Asset Planning / Infrastructure Delivery
CO01.1.8	Construction of new facilities at Frederickton Boat ramp: public toilet block, playground and BBQs	Project delivered during 2020-21	New	Grant	Infrastructure Delivery
CO01.1.9	Commence project to develop Back Creek foreshore recreational area including amenities, shelters and increased open space	Master Plan review completed and community consulted	Grant / New	General Fund / Grant	Infrastructure Delivery
		Project delivered during 2020-21			
CO01.1.10	Implement the public amenities renewal program of works	Tender and Construct new public amenities: Smithtown, Bellbrook and Clyde St Mall as per design	Capital Works	General Fund / Grant	Commercial Business

## CO01.2 Delivery Program Outcome: Public use infrastructure is available and maintained

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
CO01.2.1	Clean and maintain public toilet facilities across the Shire	Maintenance program undertaken in accordance with established service levels and budget allocation	Annual	General Fund	Infrastructure Delivery
		More frequent service in holiday locations during peak periods			
CO01.2.2	Deliver the public carpark maintenance program across the Shire's public carparks	Maintenance program undertaken in accordance with budget allocation and based on priority considering safety, business impact and traffic volume	Annual	General Fund	Infrastructure Delivery
CO01.2.3	Clyde Street Mall - Construction of new carpark and public amenities, Kempsey	Progress on work delivery during 2020-21	Carry-over	General Fund / Grant	Infrastructure Delivery / Commercial Business
CO01.2.4	Monitor and enforce parking restrictions to ensure availability according to priority use and seasonal impacts	Service standards in line with parking strategies and patrolling agreements	Annual	General Fund	Development and Compliance
CO01.2.5	New SES Facility West Kempsey - Commence preliminary investigations and site options, including concept design	Investigations and concept design undertaken by 30 June 2021	New	General Fund	Commercial Business
CO01.2.6	RFS Assets maintained, built and/or upgraded in accordance with RFS annual service level agreement (subject to funding by RFS)	Maintenance, new builds and upgrades undertaken by 30 June 2021 (subject to funding by RFS)	RFS Funding	General Fund	Commercial Business
CO01.2.7	External refurbishment of Gladstone Hall & Art Gallery	Implement works as per scope	New	Grant	Commercial Business

## CO02.1 Delivery Program Outcome: Council advocates for social inclusion and fairness

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
CO02.1.1	Work with external partners to embed community wellbeing into strategic planning	Report on internal and external advocacy achievements	New	General Fund	Community Partnerships
CO02.1.2	Implement actions from Disability Inclusion Action Plan	Priority actions progressed	Annual	General Fund	Community Partnerships
CO02.1.3	Finalise adoption of a Reconciliation Action Plan and commence implementation	The plan is developed and implementation commenced by 30 June 2021	Carry-over	General Fund	Community Partnerships

## CO04.1 Delivery Program Outcome: Council works with and supports community groups

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
CO04.1.1	Review current and best practice to develop guidelines for financial support/grants program for community groups	Program and terms of reference adopted; implementation commenced by 30 June 2021	New	General Fund	Community Partnerships
CO04.1.2	Review process and administration of Section 355 committees	Review findings considered for 2021-22 budget process	New	General Fund	Community Partnerships
CO04.1.3	Engage with the community regarding a name change for the Kempsey Local Government Area	Community is engaged and a decision made by Council regarding progression with the name change	New	General Fund	Governance and Information Services



# 10. Our Governance

Key services provided under the Governance theme

- 1.1 Governance services
- 2.1 Workforce plan and management
- 1.3 Business improvement
- 2.1 Financial management
- 3.1 Communications and Customer Services

## Community Strategic Plan Objectives

- The corporate activities and services that enable the organisation to deliver the agreed program to the community



## Delivery Program Strategies

- (GS-01) Internal facilitation and support

## GS01.1 Delivery Program Outcome: Internal facilitation and support is prioritised

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
GS01.1.1	Develop a Strategic Asset Management Plan (SAMP) to provide overall guidance for how the Council will continue to manage its assets into the future	Draft SAMP completed for Council endorsement by June 2021	New	General Fund	Strategic and Asset Planning
GS01.1.2	Coordinate lodgment of annual Disclosure of Interest Returns	Annual Disclosures of Interest completed by 30 September	Annual	General Fund	Governance and Information Services
GS01.1.3	Manage the Legislative Compliance Register	Reported quarterly to the Audit and Risk Committee	Annual	General Fund	Governance and Information Services
GS01.1.4	Maintain and provide reporting on the Corporate Risk Register	Reported quarterly to the Audit and Risk Committee	Annual	General Fund	Governance and Information Services
GS01.1.5	Review and coordinate implementation of the Risk Management Action Plan	Quarterly review reported to the Executive Leadership Team	Annual	General Fund	Governance and Information Services
GS01.1.6	Manage and maintain Council's insurance portfolio	Annual review of insurance coverage completed and renewals in place	Annual	General Fund	Governance and Information Services



## GS01.1 Delivery Program Outcome: Internal facilitation and support is prioritised (cont.)

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
GS01.1.7	Coordinate requests for information, maintain statutory registers and undertake statutory reporting under the Government Information (Public Access) Act 2009 and Privacy and Personal Information Protection Act 1998	Requests for information determined within statutory timeframes	Annual	General Fund	Governance and Information Services
		GIPA Annual report submitted to Information and Privacy Commissioner no later than 31 October			
GS01.1.8	Maintain Council's Delegations Register	Council's delegations are reviewed and updated as and when they fall due	Annual	General Fund	Governance and Information Services
GS01.1.9	Manage Public Interest Disclosures (PID)	Report PID biannually in February and July	Annual	General Fund	Governance and Information Services
		Prepare and submit annual reporting on PID to the NSW Ombudsman by 31 October			
GS01.1.10	Maintain Council's Policy and Procedure documents	Council's policies and procedures are reviewed and updated when due	Annual	General Fund	Governance and Information Services
GS01.1.11	Continue preparation of applications for grant funding	Success in grant funds applied for during the year	Annual	General Fund	Corporate and Commercial
GS01.1.12	Continuing to develop and maintain Council's Information Management Framework	Framework implemented according to agreed service levels	Annual	General Fund	Governance and Information Services





## GS01.1 Delivery Program Outcome: Internal facilitation and support is prioritised (cont.)

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
GS01.113	Prepare and publish Council's Business Papers and Minutes	Business Papers are submitted for publishing no later than the Tuesday before an ordinary Council meeting	Annual	General Fund	Governance and Information Services
		Minutes are submitted for publishing no later than the Thursday after an ordinary Council meeting			
GS01.114	Coordinate provision of facilities, ICT support and expenses processing to Mayor and Councillors	Coordination provided according to agreed service levels	Annual	General Fund	Governance and Information Services
GS01.115	Continued application of Information Communication and Technology Project Governance framework for new projects	Continued progress with project implementation during the year	Annual	General Fund	Governance and Information Services
GS01.116	Review of ICT and GIS strategies	Reviewed strategies adopted	New	General Fund	Governance and Information Services
GS01.117	Continued delivery of Internal Audit function and management of Audit and Risk Committee	Delivery and management of Internal Audit program and Audit and Risk Committee	Annual	General Fund	Internal Auditor





### GS01.2 Delivery Program Outcome: Workforce are engaged in delivering services to the community

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
GS01.2.1	Implement ongoing workplace strategies in revised Workforce Management Plan that addresses: <ul style="list-style-type: none"> <li>▪ Learning and Development</li> <li>▪ Work, Health and Safety</li> <li>▪ Staff surveys</li> <li>▪ Rewards and recognition</li> <li>▪ Recruitment</li> <li>▪ Service Levels, Productivity and Resourcing</li> </ul>	Results of review implemented by June 2021	Annual	General Fund	Organisation Development and Performance

### GS01.3 Delivery Program Outcome: Organisational efficiency improvements are made

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
GS01.3.1	Implement process and control improvements per Fleet Internal Audit	Complete all internal audit actions by 30 June 2021	New	General Fund	Financial Services
GS01.3.2	Implement process and control improvements per Procurement internal audit	Complete all internal audit actions by 30 June 2021	New	General Fund	Financial Services
GS01.3.3	Implementation of new and improved ICT corporate business systems	Projects progressed and implemented during year	Annual	General Fund	Governance and Information Services

## GS02.1 Delivery Program Outcome: Financial assets are managed, and corporate reporting is compliant

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
GS02.1.1	Monitoring and reporting on Council's financial position in accordance with Local Government Act requirements	Providing three quarterly budget review statements and an Annual Report to Council	Annual	General Fund	Financial Services
		Lodging audited financial statements with OLG by 31 October 2020			
GS02.1.2	Implement Council's adopted Financial Sustainability Strategy Roadmap initiatives and Corporate Project Initiatives	Deliver agreed program of works as detailed within the Financial Services 2020-21 business plan	New	General Fund	Financial Services
GS02.1.3	Develop annual Operational Plan budget and review the Long Term Financial Plan	Develop annual Operational Plan budget and Long Term Financial Plan	Annual	General Fund	Financial Services
GS02.1.4	Produce and submit the Annual Report in accordance with Local Government Act requirements	Adopted by Council and submitted to the Office of Local Government (OLG) by 30 November 2020	Annual	General Fund	Organisation Development and Performance
GS02.1.5	Provide progress reports on implementation of the Delivery Program in accordance with Local Government Act requirements	Six monthly progress reports submitted to Council	Annual	General Fund	Organisation Development and Performance
GS02.1.6	Operate efficient and safe Fleet	Delivery of actions detailed within the Financial Services 2020-21 business plan	Annual	General Fund	Financial Services
GS02.1.7	Operate efficient procurement function to deliver value	Delivery of actions detailed within the Financial Services 2020-21 business plan	New	General Fund	Financial Services

## GS03.1 Delivery Program Outcome: Community trust and organisational innovation is improved

Code	2020–2021 Action	Performance Measure	Program	Funding	Responsibility
GS03.1.1	Build community awareness of Council's actions, engagement opportunities and events through a range of traditional and digital channels to implement Communications Strategy.	Corporate website relaunched; digital signage increased; social media reach increased; direct communication targeted	Annual	General Fund	Community Partnerships
GS03.1.2	Provide timely, efficient and technology driven Customer Services including telephone, face to face and outreach.	Revise and adopt KPIs, review knowledge system upgrade; research and recommend Customer Management System; provide service five days a week	Annual	General Fund	Community Partnerships
GS03.1.3	Implement actions and policies from Community Engagement Strategy	Internal engagement training program relevant to officers, senior staff and Councillors developed and delivered; Variety of engagement channels used; Develop engagement plans and report outcomes	Annual	General Fund	Community Partnerships
GS03.1.4	Implement Community Recovery Action Plan	Delivery of the Recovery Action Plan, quarterly reporting updates to Council	Annual	General Fund	Community Partnerships
GS03.1.5	Continue reviewing the Community Strategic Plan (CSP) 2017 by undertaking community qualitative research and preparing the End of Term Report	Continue reviewing the CSP, preparing qualitative community research and End of Term Report	New	General Fund	Organisation Development and Performance
GS03.1.6	Revised Delivery Program 2017-2022 prepared, including undertaking public exhibition by June 2021, and review of the preparation of the Operational Plan 2021-22	Revised Delivery Program 2017-2022 prepared, including undertaking public exhibition before 30 June 2021, and review of the preparation of the Operational Plan 2021-22	New	General Fund	Organisation Development and Performance
GS03.1.7	Resource a Corporate Improvement Program (CIP) to deliver ongoing organisational improvements	Corporate Improvement Program managed	Annual	General Fund	Organisation Development and Performance



Kempsey Shire Council acknowledges the Dunghutti People  
as the traditional custodians of the Macleay Valley



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