













# **DELIVERY PROGRAM 2022-26 / OPERATIONAL PLAN 2024-25**






**2024-25 Quarterly Report – Quarter 3**





**Reporting Period: January to March 2025**





## Focus Area: Environment






Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
EN.DP1 - Provide and manage waste management services and facilities	EN.OP1	Develop and implement community waste education programs	Community education programs undertaken to raise awareness of effective waste management strategies	Waste Management		75%	
	EN.OP2	Provide waste management facilities	Monthly mobile collections for problem waste undertaken throughout the shire as published on Council's website	Waste Management		75%	
			Daily landfill operations (except Christmas Day)				
	EN.OP3	Implementation of Waste Strategy actions	Implementation of actions prioritised within the adopted Waste Strategy	Waste Management		75%	
	EN.OP4	Develop and implement Council's Waste Masterplan and associated capital improvements	Waste Masterplan to be adopted by June 2025	Waste Management		40%	Consultant has been engaged to scope the Waste Management Centre 30 Year Master plan with a site visit held in February 2025 and scope of works has now been finalised and is underway.
EN.DP2 - Provide quality, reliable	EN.OP5	Deliver the planned maintenance program across sewer infrastructure network	Annual maintenance program completed	Water and Sewer		75%	

Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
sewage collection and treatment services	EN.OP6	Respond to unplanned repairs and faults across sewer infrastructure network	Initial response to customer requests regarding wastewater service failures occurs within two hours	Water and Sewer		75%	
	EN.OP7	Refurbish pumping stations across sewer infrastructure network	Planned pumping station refurbishment projects completed	Water and Sewer		65%	
	EN.OP8	Renew aged sewer mains across sewer collection network	Relining and renewal program completed	Water and Sewer		70%	TQE24-58 Sewer Rehabilitation Tender, 1537 meters of Sewer relining has commenced this week.
	EN.OP9	Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections	90% of treated wastewater is discharged within EPA licence limits	Water and Sewer		75%	
	EN.OP10	Seek Sewer Funding grant funding and advocate to State Government to address the sewerage needs of the shire	Funding sought and applications lodged where appropriate funding opportunities are identified Advocate to State Government for funding support	Water and Sewer		75%	





Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP11	Progress development of Stuarts Point Sewerage Scheme project	Complete Environmental Impact Study, ecological and heritage assessments, and progress Design and Construct contract	Water and Sewer		75%	
	EN.OP12	Progress the development of the Central Kempsey Wastewater Treatment Plant and the connection of the Frederickton and South Kempsey sewerage schemes to this Plant	Progress design and investigation to a stage of completing the concept design for the plant and selection of preferred transfer routes for the Frederickton and South Kempsey schemes	Water and Sewer		50%	Development of project ongoing. Route selection assessment site visits and walkovers completed. Options assessments and submission of scoping report for EIS to follow in the next quarter.
	EN.OP14	Prepare water and sewer developer servicing plans	Water and sewer developer servicing plans prepared by June 2025	Water and Sewer		60%	
EN.DP3 - Provide secure, reliable drinking water and required infrastructure	EN.OP15	Annual review of Drinking Water Management System (DWMS)	Annual review conducted and updated actions implemented for the DWMS	Water and Sewer		75%	
	EN.OP16	Provide safe and reliable drinking water to the community via approximately 12,000 connections	No more than 2% of water quality monitoring tests exceed the Australian Drinking Water Guidelines associated with human health	Water and Sewer		75%	

Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP17	Deliver the planned maintenance program across water infrastructure network	Annual maintenance program completed	Water and Sewer		75%	Valve and Hydrant maintenance has been carried out in various location around the valley and specific locations for NSW Fire & Rescue, with 104 units being cleaned and serviced. 5 valve replacements were carried out. 8 service replacement were completed.
	EN.OP18	Implement the water meter replacement program	Minimum 1,600 replacements across the Shire	Water and Sewer		40%	320 meters have been replaced this quarter with a total 623 for the year to date. Program has been impacted by resourcing challenges.
	EN.OP19	Continue education program, including community and school support, to improve awareness of water saving measures	Four schools visited under Waterwise Schools Program	Water and Sewer		75%	
	EN.OP20	Refurbish pumping stations across water infrastructure network	Planned pumping station refurbishment projects completed	Water and Sewer		50%	





Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP21	Renew aged water mains across water infrastructure network	Annual renewal of minimum 2km of water supply mains	Water and Sewer		65%	The Green Hill to Booroogen water main has been completed, The water main servicing SWR RFS has been completed. Frank Archbald to Greenhill Trunk main is 33% complete. 1319 metres of water mains have been completed to date this financial year.
	EN.OP22	Respond to unplanned repairs and faults across water infrastructure network	Initial response to customer requests regarding water supply network failures occurs within two hours	Water and Sewer		75%	
	EN.OP23	Manage Council dams in accordance with Dam Safety Management Guidelines	Council dams managed in accordance with Dam Management Safety Policy	Water and Sewer		75%	
	EN.OP24	Implement Integrated Water Cycle Management Strategy	The Integrated Water Cycle Management Strategy issues paper and stakeholder/community engagement completed by June 2025	Water and Sewer		70%	





Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP25	Construct new Willawarrin Water Treatment Plant	Detailed design complete and construction commenced by June 2025	Water and Sewer		100%	Construction commenced April 2025
	EN.OP26	Steuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment	Detailed design complete and construction commenced	Water and Sewer		50%	
	EN.OP27	Construct new Crescent Head Water Treatment Plant	Detailed design complete and construction commenced by June 2025	Water and Sewer		30%	Project delayed due to consultant delays. Section 60 completed; Tender is on the market. This project will be continuing into the 2025-26 year.
	EN.OP29	Prepare water and sewer servicing strategies	Water and sewer treatment capacity reviews completed	Water and Sewer		75%	
			Water and Sewer servicing strategies prepared				
	EN.OP30	Reservoir Refurbishments	Project delivered according to agreed milestones	Water and Sewer		0%	Program on hold whilst fundamental project needs and requirements are assessed. This project will continue into the 2025-26 year.










Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP31	SCADA upgrades	Project completed according to agreed milestones	Water and Sewer		65%	
	EN.OP32	Upgrade Water and Sewer communication systems	Project completed according to agreed milestones	Water and Sewer		80%	
EN.DP4 - Provide and maintain effective stormwater drainage systems	EN.OP33	Implement defect remediation program for stormwater	Stormwater defects remediation program undertaken	Infrastructure Delivery		65%	
	EN.OP34	Construction of stormwater network at selected locations according to the agreed program	Delivery of identified projects during 2024-25	Infrastructure Delivery		70%	The new stormwater drainage and road pavement upgrade project at Edgar Street are all but finalised. In addition, works are complete at the Jerseyville Co-op stormwater outlet and Plummers Lane (near turf farm). Further drainage works that were scheduled for quarter 4 have been postponed due to significant wet weather impacts and further investigations required prior to commencement of construction.












Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
EN.DP5 - Manage and improve the health of estuary ecosystems and waterways	EN.OP35	Undertake environmental water quality monitoring in Macleay River Catchment within Kempsey LGA	Testing is undertaken in accordance with established environmental water quality monitoring program	Strategic and Asset Planning		100%	
	EN.OP36	Implement regular maintenance program for environmental areas that have previously been remediated including: Boyters Lane, Gills Creek & Jerseyville Park	Project sites maintained to a standard that sustains biological values and facilitates safe and enjoyable community use	Strategic and Asset Planning		70%	
	EN.OP37	Continue with the formal beach profile monitoring program for Hat Head in line with the Kempsey Coastal Zone Management Plan	Profile monitoring survey complete by June 2025 and analysed against previous survey findings	Strategic and Asset Planning		5%	Project deferred until the Coastal Management Plan is adopted and grant funding available. No identified urgent need to undertake this monitoring at this time.
	EN.OP38	Implementation of the Rudder Park Flying-fox Management Plan	Continue to implement Level 1 and Level 2 management measures, subject to State Government approval and grant funding	Strategic and Asset Planning		100%	




Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP39	Support the Macleay Hastings Koala Recovery Project	Contribute \$20,000 to the Macleay Hastings Koala Recovery Project	Strategic and Asset Planning		60%	
	EN.OP40	Prepare Coastal Management Program (CMP) for the Kempsey LGA Coastal Zone in accordance with State Government requirements	Implement the actions within the Coastal Management Program - Stage 5 Year 1 (after certification by the Minister)	Strategic and Asset Planning		95%	
EN.DP6 - Manage and protect natural ecosystems	EN.OP41	Inspect and control high priority species as per North Coast Weeds Action Program (WAP)	Implement as per the WAP schedule	Development and Compliance		75%	
	EN.OP42	Deliver comprehensive Tropical Soda Apple control program in nominated riparian zones and assist landholders through Council's inspection program and training to help landholders identify and destroy infestations on their land	Delivery of control, inspection, and training in accordance with funding requirements	Development and Compliance		75%	

Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP43	Implement priority actions of the Biodiversity Strategy 2022	Implement agreed actions from the Natural Areas Management Plan as a part of the broader Biodiversity Strategy 2022	Strategic and Asset Planning		100%	
	EN.OP44	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	Development and Compliance		75%	
	EN.OP45	Upgrade Hat Head beach access	Project completed by June 2025	Infrastructure Delivery		25%	Due to concerns relating to the design and implementation of this project, it has been deferred until 2025-26 financial year.
	EN.OP46	Review of Kempsey Local Environment Plan (KLEP) 2013	<div>KLEP review consultation options report prepared by 30 June 2025</div> <div>Prepare planning proposal and draft KLEP by 30 June 2025</div>	Strategic and Asset Planning		30%	The review has commenced but has been delayed due to competing priorities and resourcing challenges. This project will continue into the 2025-26 year.





Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP47	Development and delivery of environmental education materials including environmental planning, natural resources and sustainability and resilience	Education Program developed and delivered	Strategic and Asset Planning		70%	
	EN.OP48	Rehabilitation Proposal for Boyters Lane area	Proposal for the rehabilitation of Boyters Lane area developed by 30 June 2025	Strategic and Asset Planning		55%	
EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP49	Efficient assessment of development in accordance with relevant legislation	Developments assessed in accordance with legislative time requirements	Development and Compliance		75%	Ongoing. Council's development staff continually aim to assess developments within the legislative time frames. Previous significant resourcing issues this has impacted on delivering within the legislated time frames are being rectified. Procedures are continually being reviewed and improved to ensure efficient assessment of developments are achieved.




Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP50	Implement Council's Sustainability and Resilience Strategy	Agreed priority actions implemented by June 2025	Strategic and Asset Planning		75%	
	EN.OP51	Implement Council's Long Term Renewable Energy Strategy	Agreed priority actions implemented by June 2025	Strategic and Asset Planning		75%	
	EN.OP52	Finalise the Crescent Head Public Domain Plan	Finalise Public Domain Plan by June 2025	Strategic and Asset Planning		80%	
	EN.OP53	Review the Kempsey Comprehensive Koala Plan of Management in accordance with SEPP (Koala Habitat Protection) 2021	Review the Kempsey Comprehensive Koala Plan of Management to align with state government requirements	Strategic and Asset Planning		60%	
	EN.OP54	Develop Development Control Plan for the Shire	Development Control Plan update commenced	Strategic and Asset Planning		65%	
	EN.OP55	Review of South West Rocks Developer Contributions Plan	South West Rocks Developer Contributions Plan adopted by December 2025	Strategic and Asset Planning		85%	

Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP56	Develop a Stuarts Point Structure Plan to enable managed subdivision of undeveloped Village zoned land at Stuarts Point when reticulated sewage available	Structure Plan developed by 30 June 2025	Strategic and Asset Planning		75%	Environmental factor is being considered / worked through in relation to this project. At this stage, the project will continue into the 2025-26 year.
EN.DP8 - Support community health and safety by enforcing regulatory requirements	EN.OP57	Support owners of premises requiring annual fire safety certificates in accordance with legislation by maintaining a register and notifying owners of their annual due date	Maintain register of premises requiring annual self-certification and notify owners of due date	Development and Compliance		75%	
	EN.OP58	Deliver Council's Swimming Pool Inspection Program	Pools within tourist, visitor or multi-occupancy developments are inspected once every three years	Development and Compliance		75%	
			Inspections completed as per legislated requirements				
			Annual Inspection of Public Swimming Pools Water Quality				




Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP59	Provide ranger and local law enforcement services and compliance with Companion Animal legislation	85% of stray dogs/cats that have been contained collected within six hours	Development and Compliance		75%	
			85% of stray dog complaints responded to within two working days				
			95% of Ranger service issues responded to within five days				
	EN.OP60	Conduct public health inspections of private drinking water supplies not connected to town water, public swimming pools, skin penetration premises and cooling towers.	Registers to be maintained through the inspection program for relevant premises	Development and Compliance		70%	
	EN.OP61	Conduct public health inspections of onsite sewerage management systems to minimise pollution to ground and waterways	Implementation of inspection program to agreed schedule to ensure on-site sewerage management system upgrades are completed to ensure public and environmental health outcomes	Development and Compliance		70%	










Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EN.OP62	Regulate food health risk by inspecting commercial food providers to ensure compliance with the NSW Code and in accordance with the NSW Food Authority	Maintain registers and complete 95% of inspections for medium and high-risk food premises annually	Development and Compliance		60%	
	EN.OP63	Maintain registers of backflow prevention and thermostatic mixing valves in accordance with Public Health Act	Registers maintained	Development and Compliance		70%	
	EN.OP64	Investigate, plan, and design a new Kempsey Shire Council Pound	Develop Concept Design for Council Pound by 30 June 2025	Commercial Business		60%	
EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working	EN.OP65	Work with NSW Government agencies to provide resources and infrastructure to respond to emergencies such as floods and fires	Coordinate and chair the Local Emergency Management Committee to ensure appropriate planning is in place for emergency preparation, response and recovery. Response provided in emergencies	General Manager's Office		75%	EOC activated for flood event in March.



Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
with other agencies	EN.OP66	Deliver flood mitigation infrastructure maintenance and drain clearing program	Maintenance work completed in accordance with budget allocation, based on needs assessment considering asset condition and criticality during a flood	Infrastructure Delivery		75%	
	EN.OP67	Undertake rehabilitation and renewal program for flood mitigation infrastructure, including structures and levees, and riverbank protection at various locations within the Shire to improve resilience to flooding impacts	Rehabilitation and renewal program for structures, levees and riverbank protection is undertaken at various locations	Infrastructure Delivery		70%	
	EN.OP68	Riverside Park foreshore and riverbank stabilisation	Pending funding agreement being finalised, construction completed by June 2025	Infrastructure Delivery		40%	This project has commenced in quarter 3 as planned and is progressing well, however there have been significant wet weather impacts from early March 2025. Construction will continue into 2025-26.



## Focus Area: Economy

Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
EC.DP1 - Work with business and community to build economic and employment capacity	EC.OP1	Manage Council owned and managed corporate, commercial and community buildings (halls, memorials, civic centre, libraries, leases and depots, Rural Fire Services, SES etc)	Undertake scheduled program of safety and maintenance inspections and works	Commercial Business		75%	
			Buildings and facilities are maintained in line with legislative and contractual agreements				
			Undertake scheduled program of safety and maintenance inspections and works				
			Buildings and facilities managed in accordance with lease or contractual agreements				
	EC.OP2	Implementation of Economic Development Strategy actions	Implementation of actions prioritised within the annual work plan	Commercial Business		75%	
	EC.OP3	Implement destination marketing program as per Destination Management Plan (DMP)	Marketing program delivered as per DMP implementation plan	Commercial Business		75%	



Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EC.OP4	Manage Slim Dusty Centre operations and capital improvements to maximise utilisation and performance of the centre	Deliver Slim Dusty Centre Refurbishment Project by 30 June 2025 Review and implement operational improvements to Slim Dusty Centre including Museum, Venue Hire, Art Gallery, Retail Shop, and Café	Commercial Business		75%	
	EC.OP5	Deliver Five Headlands Coastal Experience	Completion of Stage 1 including site investigations, consultant reports and design concept	Commercial Business		75%	
EC.DP2 - Provide and maintain community and commercial business facilities	EC.OP7	Management of the Kempsey Regional Saleyards	Management of contractual agreements for Kempsey Regional Saleyards	Commercial Business		75%	
	EC.OP8	Management of Council owned land and Crown Land reserves managed by Council in accordance with legislative requirements and contractual agreements	Council owned and Crown Land reserves managed by Council are managed and maintained in accordance with legislative and contractual arrangements	Commercial Business		75%	





Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EC.OP9	Review of future property and facilities requirements	Review of unused Council Property and Facilities to identify assets that are no longer required for disposal	Commercial Business		50%	
			Demolition / removal of the unoccupied house on Landsborough Street, South West Rocks				
	EC.OP10	Implementation and further development of the Aquatic Strategy	Develop a longer-term Aquatic Strategy that considers long-term suitability and financial sustainability of all swimming pools	Commercial Business		40%	Specialist engineers and designers have commenced their review of Council facilities to inform the longer-term strategy. Staff continue to deliver actions adopted in the draft Aquatic Strategy 2033 and will undertake further works at Kempsey Pool in the off-season. This action will continue into the 2025-26 year.
			Identify and undertake immediate and short-term swimming pool asset condition works				
			Implement high priority and short-term Aquatic Strategy actions as resolved by Council				
	EC.OP11	Redesign and refurbishment of Kempsey Shire Council Depot as per the Depot Masterplan	Delivery of Depot offices in accordance with Depot Masterplan	Commercial Business		25%	DA for depot offices approved in April 2025. Construction delayed, due to commence in in 2025-26 year.




Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EC.OP12	Delivery of capital improvements for Kempsey Regional Saleyards	Capital improvements are delivered as per grant funding deed	Commercial Business		75%	
EC.DP3 - Provide and maintain specialist businesses that meet community needs	EC.OP13	Management of the Kempsey Airport	Feasibility Study considering financial sustainability, aviation needs, usage, and alternative delivery model completed by 30 June 2025	Commercial Business		75%	
			Airport operations are delivered in accordance with legislative controls, compliance, and lease obligations				
			Review Fly Neighbourly Advice and Noise Management Plan for Airport by 30 June 2025				
			Delivery of Regional Airport Program grant projects (wildlife fence and runway rehabilitation)				
			Capital improvements are delivered as per the 20-year Airport Masterplan Airport				


Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EC.OP14	Operate, develop, and maintain Council's cemeteries across the Shire in accordance with Cemeteries Strategy	Cemetery infrastructure improvements delivered in accordance with the Cemetery Master Plans	Commercial Business		75%	
			Cemeteries are maintained, and operated in accordance with cemetery operator licencing conditions and cemetery management policy				
	EC.OP15	Management of Macleay Valley Coast Holiday Parks	Strategic reviews and business case assessment across Holiday Park network to maximise revenue, tourism offering, sustainability and amenity	Commercial Business		75%	
			Facility operations are delivered in accordance with management agreement and compliance obligations				
			Capital improvements are delivered in accordance with the adopted 10-year Masterplans and current management agreement				








Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
EC.DP4 - Deliver and improve library access, facilities and services	EC.OP16	Plan and deliver innovative library services, programs, and events across the Shire to support improved literacy, create community connections, and leverage technology as part of the Library Co-operative agreement	Deliver a range of community programs and events	Community Partnerships		75%	
			Implement actions from the Library strategy as per agreed milestones				
			Maintain, and where possible, increase Kempsey Shire Libraries membership and visitation				
			Meet State Library reporting framework				
			Meet the obligations of the Mid North Coast Library Co-operative Agreement				
	EC.OP17	Undertake renovation of South West Rocks Library	Renovation of existing South West Rocks Library building	Commercial Business		25%	Construction expected to commence mid to late 2025 and has been included in the 2025-26 draft Operational Plan. Awaiting assessment of Complying Development Certificate, submitted January 2025. Procurement plan for construction approved.

Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP18	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority	Maintenance work completed in accordance with budget allocation	Infrastructure Delivery		85%	
	EC.OP19	Deliver the kerb and gutter replacement program, including the extension of kerb and gutter along Edgar Street, Frederickton	Projects delivered according to agreed milestones	Infrastructure Delivery		95%	This project is very close to completion.
	EC.OP20	Deliver maintenance program of approximately 600km sealed road network, including responding to critical sealed road repairs such as pothole repair	Maintenance work completed in accordance with budget	Infrastructure Delivery		75%	This is ongoing as planned, however there have been significant wet weather impacts on our roads since early March 2025.
	EC.OP21	Deliver the sealed road network renewal and rehabilitation program across regional, rural, and local roads	Identified projects delivered or commenced during 2024-25 Length of road rehabilitated (km)	Infrastructure Delivery		65%	This program continues to be delivered. The rehabilitation planned for South West Rocks Road from Gladstone has been deferred to 2025-26, the remainder of the program is progressing as planned.




Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EC.OP22	Deliver the unsealed road network maintenance grading program	Maintenance work completed in accordance with budget allocation	Infrastructure Delivery		75%	
	EC.OP23	Deliver the unsealed road network gravel re-sheeting program	Program projects delivered to agreed milestones	Infrastructure Delivery		75%	
			Length of resheeting work completed (km)				
	EC.OP24	Road and bridge damage caused by natural disasters rectified	Road and bridge damage repairs delivered in accordance with natural disaster funding arrangements	Infrastructure Delivery		60%	This large program is progressing very well. All approvals are now in place and key projects are now either in delivery phase or procurement phase. Key projects for delivery are the Toose Road Alternate Route Construction and Slip Remediation Program on Armidale Road at Pee Dee, all of which are progressing well and gaining significant momentum. This is a multi-year series of projects.

Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EC.OP25	Sealing of Maria River Road via Fixing Local Roads Grant	Continue to work with Port Macquarie-Hastings Council delivering the project. Construction to commence by June 2025	Infrastructure Delivery		15%	<p>The project is behind schedule due to lengthy environmental approvals which have led to the requirement to acquire land from National Parks and private landholders and the submission of a Development Application.</p> <p>The project is however now gaining momentum and the procurement process for the construction phase of the project is now well progressed. Further information can be found on Port Macquarie Hastings Shire Council's website:  <a href="https://www.pmhc.nsw.gov.au/Your-Council/About-us/Our-projects/Maria-River-Road-Upgrade">https://www.pmhc.nsw.gov.au/Your-Council/About-us/Our-projects/Maria-River-Road-Upgrade</a></p>





Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EC.OP27	Implementation of Road Safety Strategic Plan in accordance with NSW Government and Transport for NSW guidelines.	Actions implemented as per agreed milestones	Strategic and Asset Planning		75%	
EC.DP6 - Build and maintain safe and accessible footpaths	EC.OP28	Deliver footpath refurbishment program at selected locations	Length of footpaths refurbished as per program of works	Infrastructure Delivery		75%	
	EC.OP29	Implement footpath maintenance program in accordance with risk thresholds	Footpath maintenance program completed in accordance with budget allocation	Infrastructure Delivery		80%	The footpath maintenance program is nearing completion for the year as the expenditure for this work is nearing our budget allocation.




Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	EC.OP30	Implement high priority treatments identified in Council's Pedestrian Access Mobility Plan (PAMP)	Completion of PAMP works as scheduled and grant funding secured	Strategic and Asset Planning		75%	Performance measure for this action needs to be updated to more accurately reflect the work. Priorities for the PAMP have been outlined. Grant applications under Active Transport Program have been lodged in an effort to secure funding. Surveying has commenced for PAMP projects to allow future concept designs which will improve our ability to secure grant funding.
	EC.OP31	Implement high priority works identified in Council's Bike Plan	Completion of works as scheduled and grant funding secured	Strategic and Asset Planning		75%	Performance measure for this action needs to be updated to more accurately reflect the work. Priorities for the Bike Plan have been outlined. Grant applications under Active Transport Program have been lodged in an effort to secure funding.







## Focus Area: Community



Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Section	Traffic Lights	Progress	Comments
CO.DP1 - Build capacity and support for cultural opportunities, sports and events	CO.OP1	Support the delivery of community events and programs that bring people together, promote cultural awareness, and build skills	Promote and provide access to a calendar of community events and create a community guide for developing placemaking events incorporating cultural awareness	Community Partnerships		75%	
	CO.OP2	Collaborate with community and other government organisations to support and promote key events including Youth Week, National Aboriginal Islander Day Observance Committee (NAIDOC), Reconciliation Week, Macleay Seniors Festival, International Day of People with a Disability	Program of events supported and promoted	Community Partnerships		75%	
	CO.OP3	Support the community in building capacity to access grant funding	Provision and promotion of Macleay Grant Hub and training opportunities created	Community Partnerships		75%	







Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Section	Traffic Lights	Progress	Comments
	CO.OP4	Implement Council specific actions from Creative Macleay: Arts and Culture Plan 2023-2028	Actions delivered according to adopted plan Provide funding and governance support to Arts Mid North Coast	Community Partnerships		75%	
CO.DP2 - Work with Indigenous communities and organisations to promote inclusion and connection through cultural opportunities and events	CO.OP5	Implement Reflect level Reconciliation Action Plan in alignment with the Reconciliation Australia framework	Short term actions delivered according to Reconciliation Action Plan Support the 'Learning the Macleay' Initiatives	Community Partnerships		75%	
CO.DP4 - Partner with others to support and develop our community	CO.OP6	Develop and submit applications for grant funding to support achievement of Council's initiatives and projects	Success in grant funds applied for during the year	Financial Services		75%	
	CO.OP7	Work with 355 Committees to fulfil legal requirements, improve use, and build stronger community connections	Program of long-term engagement, volunteer support and activation developed and delivered	Community Partnerships		65%	



Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Section	Traffic Lights	Progress	Comments
	CO.OP8	Continue to build strong relationships and support cross sector project delivery by working with interagency networks, Aboriginal focused organisations, and other government agencies	Number of cross sector projects supported	Community Partnerships		75%	
	CO.OP9	Deliver the Community Grant program adhering to best practice application and assessment processes	First Round of Funding available to community by October 2025	Community Partnerships		75%	
			Community Grant program funding distributed to community groups including Mayoral Community Fund, Environmental, Sport, Seniors Youth categories				
	CO.OP10	Build community resilience through the implementation of the Resilience Canopy Program to help develop a strong, connected, and prepared community	Partner with Resilience Canopy to deliver community training and implement agreed actions from the program	Community Partnerships		70%	Activation Grants awarded to three community groups and program activity launched in mainstream media.

Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Section	Traffic Lights	Progress	Comments
CO.DP5 - Inspire connection, equality and inclusion in our community	CO.OP11	Review and implement the Disability Inclusion Action Plan (DIAP)	Report on DIAP progress is provided to NSW Government as per legislative requirements	Community Partnerships		75%	
	CO.OP12	Investigate the opportunity to become a Dementia Friendly Organisation	Undertake a review of the feasibility of becoming a Dementia Friendly Organisation	Community Partnerships		100%	
CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community	CO.OP13	Provision of swimming pools across the Shire	Manage Council's swimming pools in accordance with management agreements	Commercial Business		75%	
	CO.OP14	Monitor and enforce parking restrictions to ensure availability according to priority use and seasonal impacts	Holiday period parking and camping compliance program scheduled and implemented	Development and Compliance		75%	
			Service standards in line with patrol program				
	CO.OP15	Deliver boat ramp cleaning and maintenance program	Ramp Maintenance Program delivered quarterly	Infrastructure Delivery		75%	
	CO.OP16	Maintain open space areas such as public reserves, barbeques, and passive recreation space	Maintenance undertaken in accordance with established service levels including more frequent service in holiday locations during peak periods	Infrastructure Delivery		75%	




Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Section	Traffic Lights	Progress	Comments
	CO.OP17	Deliver wharf, jetty and footbridge maintenance, and replacement program	Delivery of replacement program completed by June 2025	Infrastructure Delivery		25%	Due to significant challenges with the awarded contractor for these wharfs, both of Gladstone and Smithtown Wharf replacement projects are behind schedule. Council staff are now delivering these projects internally and they are progressing well; however significant wet weather impacts have occurred since early March 2025.
			Maintenance program undertaken based on risk, usage, consideration of priority and within budget allocation				
	CO.OP18	Deliver the public carpark maintenance program across the Shire's public carparks	Maintenance program completed within budget allocation and prioritised based on safety, business impact and traffic volume	Infrastructure Delivery		75%	

Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Section	Traffic Lights	Progress	Comments
	CO.OP19	Deliver the planned maintenance program across all Council owned sports fields including mowing, rehabilitation, initial line marking and amenity cleaning to facilitate training and competition requirements for sporting clubs within the Macleay Valley	Sports field maintenance undertaken in accordance within budget	Infrastructure Delivery		75%	
	CO.OP20	Deliver the playground inspection, risk, and maintenance program	28 playgrounds inspected monthly and maintained in accordance with risk thresholds and within budget	Infrastructure Delivery		75%	
	CO.OP21	Clean and maintain public toilet facilities across the Shire	Maintenance program is completed within budget, including more frequent services during peak periods	Infrastructure Delivery		75%	




Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Section	Traffic Lights	Progress	Comments
	CO.OP22	Implementation of Verge/Eden Streets sports complex masterplan via the Regional Sports Infrastructure Fund grant	Construction of the general-purpose Pavilion by June 2025	Infrastructure Delivery		25%	Councillors have received a report from Council staff with regards to a selective design and construct tender process for the construction of the general-purpose pavilion. In addition, Councillors and selected sporting group representatives received a comprehensive briefing on the project to date, including next steps. The selective design and construct tender is now well underway, and we have held our first design consultation meetings between the selected contractor and community sporting groups. This project will continue into the 2025-26 year.





Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Section	Traffic Lights	Progress	Comments
	CO.OP23	Kemp Street Sporting Complex and Service Clubs Park upgrades	Construction completed by June 2025	Infrastructure Delivery		60%	Significant progress relating to the Sport field lighting at Kemp Street has been achieved, in addition, upgrades to the building at Services Club Park is complete. Further works at Kemp Street are required to complete the top-dressing and transfer of little athletics portions of the project.
	CO.OP24	Lloyd Park revitalisation	Project completed by September 2024	Infrastructure Delivery		20%	The project is now deferred. Due to constructability concerns identified through the detailed design process, the project team have decided to place the project on hold to ensure all details are resolved prior to commencing this highly visible project. The project will continue into the 2025-26 year.










Delivery Program	Action Code	Action Name	Performance Measure	Responsible Officer Section	Traffic Lights	Progress	Comments
CO.DP7 - Protect our community and improve public safety	CO.OP25	Provide surf lifesaving services during peak school holiday periods at Council beaches	Service provided during Spring, Summer and Autumn NSW school holidays at Grassy Head, Horseshoe Bay, Main Beach South West Rocks, Hat Head and Crescent Head	Infrastructure Delivery		75%	
	CO.OP26	Operate and maintain public space CCTV security system	Availability of public space CCTV surveillance systems	Information Technology		55%	
	CO.OP27	Complete asbestos remediation project at Crescent Head foreshore	Complete construction by June 2025	Infrastructure Delivery		10%	Concerns over the detailed design of this project have caused delays to the delivery of the project. Council's design team are working with the Surf Lifesaving club and the Crescent Head Community to finalise the design to enable construction to commence. This project is now anticipated to be delivered during the 2026-27 financial year.




## Focus Area: Leadership




Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
LE.DP1 - Meet community needs and expectations and fulfill Council's responsibilities	LE.OP1	Provide timely, efficient, and professional frontline customer service and investigate opportunities to improve councils' overall levels of customer experience	Track and monitor Key Performance Indicators	Community Partnerships		75%	
			Investigate and implement opportunities to improve Council's level of customer experience				
	LE.OP2	Build community awareness of Council's vision, values, strategies, actions, engagement opportunities and events	Update Council's brand identity to support consistent communication, interaction and engagement with our community	Community Partnerships		75%	
	LE.OP3	Continuously improve communication methods using a data driven approach to better meet community needs	Continuous review and improvement of corporate website, digital signage, social media, print, media, and direct communication channels	Community Partnerships		75%	





Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	LE.OP4	Implement actions from the adopted Community Engagement Strategy	Number of times Council undertakes formal community engagement to inform decision making	Community Partnerships		75%	
			Develop engagement plans and report outcomes				
			Implement Community Engagement Framework				
			Variety of engagement channels used				
	LE.OP5	Prepare and submit the Annual Report to the Office of Local Government	Annual report submitted to the Office of Local Government by 30 November 2024	Corporate Performance		100%	
	LE.OP6	Implement actions to ensure compliance with changes to the State Records Act 1998	Compliance with the requirements of the State Records Act 1998	Governance and Information Services		100%	
	LE.OP7	Invite School Leaders to speak at each November Council Meeting	School leaders are invited to attend a workshop with councillors and speak at the November Council meeting each year	General Manager's Office		30%	March meeting attendance was cancelled due to flood event impacts. Rescheduled for workshop on 12 May and Council Meeting of 20 May.

Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	LE.OP8	Participation and support of industry bodies including LGNSW, ALGA and Country Mayors Association	Representation at key functions and participation in advocacy initiatives	Governance and Information Services		75%	
	LE.OP9	Councillor Support and Administration	Councillors are paid, expenses are reimbursed, and conference/seminar attendance is coordinated	Governance and Information Services		75%	
	LE.OP10	Implement actions to ensure compliance with the Public Interest Disclosures Act 2022	Compliance with the requirements of the PID Act 2022	Governance and Information Services		75%	
	LE.OP11	Deliver Local Government Election in September 2024	Successful election delivered in accordance with legislation	Governance and Information Services		100%	
	LE.OP12	Deliver Councillor Induction and Professional Development Plans	New Councillors are successfully inducted, and professional development plans developed in accordance with OLG requirements	Governance and Information Services		90%	






Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	LE.OP13	Coordinate the State of the Shire Report, a review of the Community Strategic Plan and development of a new 4-Year Delivery Program	State of the Shire Report prepared and reported to second meeting of new Council in 2024	Corporate Performance		75%	
			A review of the Community Strategic Plan is undertaken				
			A new 4-year delivery program and associated resourcing plan is developed for the new term of Council for adoption by June 2025				
	LE.OP14	Conduct a Climate Change Risk, Adaptation & Mitigation Assessment	A climate change risk, adaption & mitigation assessment is completed by 30 June 2025	Strategic and Asset Planning		5%	Grant application applied for with NEMA round 3 to support this project. Still awaiting outcome of this application. Project will continue when the outcome of the grant application is known.






Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	LE.OP15	Help ratepayers understand the timing and impact of any approved future rate increases and the revised hardship relief processes available to minimise impacts on ratepayer's capacity to pay	Develop and implement a communications plan to inform the community through a variety of channels about proposed impacts of future rate increases	Community Partnerships		75%	
LE.DP2 - Provide a productive and safe Council working environment	LE.OP16	Implementation of Employee Engagement Survey response actions	Delivery of priority actions to agreed milestones	People and Culture		75%	
	LE.OP17	Deliver services to support Council in having a safe workplace	Implement priority work, health and safety actions as agreed with the Work, Health and Safety Committee	Governance and Information Services		75%	
			Ensure compliance with work, health and safety legislation and Council policies and procedures				



Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	LE.OP18	Provide human resource management services including recruitment, learning and development, payroll, performance management, staff surveys, and rewards and recognition programs	Efficient delivery of human resource management services	People and Culture		75%	
	LE.OP19	Finalise and implement Equal Employment Opportunity and Diversity Management Plan framework	Priority actions identified in the Equal Employment and Opportunity and Management Plan completed by 30 June 2025	People and Culture		30%	Implementation delayed due to staff shortages.
	LE.OP20	Deliver the organisational cultural refocus program	Cultural refocus plan actions completed	General Manager's Office		35%	The Cultural Refocus Group is currently on hold pending discussions with the new CEO. Pending the outcome of discussions, this action will be considered under the Workforce Management Plan implementation action in the 2025-26 Operational Plan.



Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
LE.DP3 - Deliver and improve corporate performance, assets, risk and management systems	LE.OP21	Ensure Council's fleet of vehicles and heavy equipment are well-maintained, safe and operate efficiently to support delivery of Council services	Delivery of services under the direction of the Fleet Management Working Group	Fleet Management		90%	
	LE.OP22	Continued delivery of Internal Audit function and management of Audit, Risk, and Improvement Committee	Delivery and management of Internal Audit program and Audit, Risk, and Improvement Committee	Internal Audit		75%	
	LE.OP23	Deliver the Information and Communication Technology annual renewal program	Annual Information and Communications Technology renewal program is delivered	Governance and Information Services		90%	
	LE.OP24	Cyber security strategy implementation	Priority actions identified and implemented as per agreed milestones	Governance and Information Services		50%	Council's draft Digital Strategy has been prepared and is with the ICT Steering Committee and SLT for review. Within this strategy is a proposed timeline to implement the projects required to secure Council's Cyber Security.



Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	LE.OP25	Deliver Governance and Information services to support the organisation	Compliance with all governance statutory obligations	Governance and Information Services		75%	
	LE.OP26	Implement a service review program to identify additional cost savings and productivity improvements to improve Council's forecast financial position	Service review framework implemented, and service reviews conducted as per the agreed service review program	Corporate Performance		75%	
	LE.OP27	Provide progress reports on implementation of the Delivery Program and Operational Plan in accordance with Local Government Act requirements	The Delivery Program and Operational Plan progress reported quarterly to Council in November, February, May and August	Corporate Performance		75%	
	LE.OP28	Deliver an efficient procurement function and services	Efficient delivery of procurement services in line with adopted strategy	Governance and Information Services		75%	
	LE.OP29	Deliver an efficient geographical information system function and services	Efficient delivery of geographical information services	Governance and Information Services		75%	

Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	LE.OP30	Information Services Strategy and Roadmap	An Information Services Strategy and systems roadmap for ICT and Information Management services is delivered by 30 June 2025	Governance and Information Services		55%	The draft Digital Strategy has now been presented to the ICT Steering Committee and SLT for review.
LE.DP4 - Manage our money and assets to be sustainable now and in the future	LE.OP31	Monitoring, preparation of Council's Annual Financial Statements and reporting on Council's financial position in accordance with Local Government Act requirements	Preparation of Annual Financial Statements in accordance with legislative requirements by 31 October 2024	Financial Services		100%	
	LE.OP32	Deliver Asset Management corporate improvement program	Roll-out maintenance management functionality by 30 June 2025	Strategic and Asset Planning		30%	Project behind schedule due to resourcing challenges and competing priorities with financial reporting.
	LE.OP33	Reporting on Council's financial performance in accordance with Local Government Act requirements	Provide three quarterly budget review statements to Council in November, February and May	Corporate Performance		75%	
	LE.OP34	Develop annual Operational Plan, budget, and the Long-Term Financial Plan	Annual Operational Plan budget and the Long-Term Financial Plan adopted by 30 June 2025	Corporate Performance		75%	

Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	LE.OP35	Implement financial sustainability strategies, initiatives and actions as detailed within the adopted Long Term Financial Plan	Financial sustainability strategies, initiatives and actions implemented by agreed milestones	Corporate Performance		60%	Some initiatives are behind schedule due to a combination of resourcing constraints and timelines that may have been too optimistic. Initiatives that are not complete by year end, will be rolled into the 2025-26 Financial Sustainability Program or the 2025-26 Operational Plan.
	LE.OP36	Design, review, and implement rating structure to ensure it remains fair and equitable, across and within the residential, farmland and business categories	Rating structure and policy adopted by Council and implemented by 30 June 2025	Financial Services		25%	The review of the rating structure will continue to progress this financial year as planned with a consultant having been engaged, however, due to the complex nature of this body of work and the fact that there is no direct impact on financial sustainability outcomes, implementation of any proposed changes will be deferred to a future year.

Delivery Program Notes	Action Code	Action Name	Performance Measure	Responsible Officer Unit	Traffic Lights	Progress	Comments
	LE.OP37	Develop and implement a framework to improve the management of development contributions	Implementation of developer contributions process improvements by 30 June 2025	Development and Compliance		25%	The Business case for a system solution was put on hold and deferred pending the outcome of Council's IT Digital Strategy.
	LE.OP38	Investigate the use of electronic vehicles in Council's fleet to achieve sustainability outcomes and cost savings	Investigation completed by 30 June 2025	Fleet Management		100%	