

2026/27

DRAFT

OPERATIONAL PLAN



ACKNOWLEDGEMENT OF COUNTRY

Kempsey Shire Council acknowledges the land of the Thunggutti/Dunghutti Nation. We pay respect to Elders past and present. We acknowledge the role of emerging leaders to continue to guide us in the future. We acknowledge the Stolen Generations and the need to change practices to be inclusive. This land always was and always will be Thunggutti/Dunghutti land.

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MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

Welcome to Kempsey Shire Council's 2026–27 Operational Plan. As Chief Executive Officer, I am pleased to present the second Operational Plan, consistent with our endorsed 2025–2029 Delivery Program.

Each year, we provide the community with the key priorities and actions Council will deliver over the next 12 months, ensuring the projects identified in our Delivery Program continue to progress and bring to life the vision and long-term objectives set out in our Community Strategic Plan

2045: Your Future. We will also provide further detail through fact sheets on the components of our largest programs to support community understanding of our work.

The Operational Plan is our annual roadmap and outlines how we will deliver services and projects for our community within the budget and resources available. Council's long-term financial sustainability remains at the forefront of our approach.

Emerging geopolitical and economic events continue to

create uncertainty and place pressure on costs, supply chains and broader financial conditions. Given the high likelihood that these factors will impact Council's ability to deliver projects as originally scheduled, Council has reduced the planned capital expenditure program from \$169 million to \$63 million for this period.

These reductions are not savings, but deferrals, with expenditure pushed into future years. Council will continue to maintain sufficient

liquidity so that, should conditions improve or delivery opportunities arise, a more optimistic project delivery profile can be adopted.

Financial sustainability remains our key priority, guiding decisionmaking to ensure alignment with our Community Strategic Plan, Delivery Program and our pathway back to a stable and prudent financial position. Council remains committed to delivering the essential services and projects that keep our community safe, connected and thriving.

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

Key priorities for the year ahead include:

- Progressing major long-term water infrastructure projects, including the Steuart McIntyre Dam and Crescent Head upgrades, advancing sewer system improvements at Stuarts Point and Central Kempsey, and commencing work on the Sherwood Environmental Sewer upgrade.
- Maintaining a strong focus on roadworks and essential maintenance, including completion of the Dungay Creek Bridge replacement and remediation works on the Toose Road and Pee Dee Road landslips.

- Delivery and commencement of implementation of our 30 Year Waste Strategy.

Notable new projects outlined in the Operational Plan include:

- Commencing design for the Matty's Flat Reserve and Boat Ramp upgrade, supported by approximately \$2.3 million in NSW Government grant funding through the Boating Infrastructure for Communities Program.
- Implementation of a range of projects funded through local infrastructure contributions in South West Rocks.

- Considering management options for the Macleay Valley Holiday Park to determine the future approach for Council holiday parks.

- Undertaking a feasibility study at Kundabung to explore potential future land release opportunities.

As we move into the 2026–27 year, I am confident this



Operational Plan provides a clear and responsible path forward for our organisation and community. It balances service delivery, long-term financial sustainability and the progression of essential projects that matter most to our residents.

I would like to thank our staff, Councillors, partners and the community for their ongoing support and engagement. Together, we will continue to build a safer, stronger and more connected Macleay.

Warm regards,

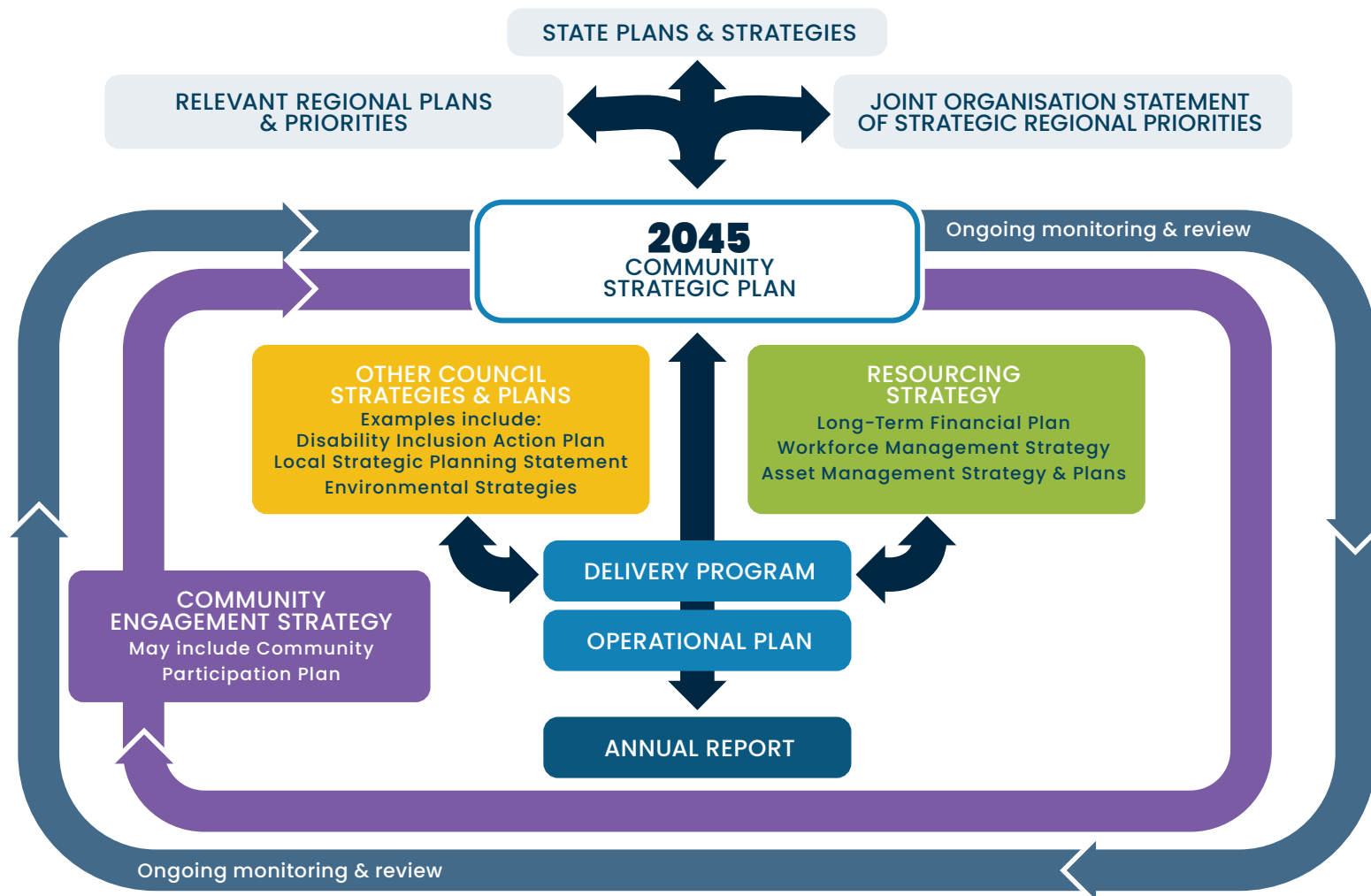
Andrew Meddle

Chief Executive Officer
Kempsey Shire Council

INTEGRATED PLANNING AND REPORTING OVERVIEW

Council's Integrated Planning and Reporting ensures the long term integration of community needs and government plans with adequate resourcing of people, money and assets. As required by the Local Government Act 1993, this Operational Plan details key activities for the 2026/27 year. These activities work towards achieving the actions outlined in the Delivery Program 2025-2029, and support delivering the objectives in Council's Community Strategic Plan 2045: Your Future.

The relationship between this plan and the other key Council planning documents is demonstrated in the Integrated Planning and Reporting Framework diagram.



READING OUR PLANS

2045 COMMUNITY STRATEGIC PLAN	The highest level of planning undertaken by Council and the community, including an overarching 20 year vision, goals and strategies for community, agencies and governments to deliver the vision.
2025–2029 DELIVERY PROGRAM	A commitment for the legislated four-year term of Council to deliver on those goals and strategies from the Community Strategic Plan that can be influenced by Council actions and services. Shows key projects and funding allocations.
RESOURCING STRATEGY	<p>Contains three integrated elements:</p> <ul style="list-style-type: none"> • Long Term Financial Plan (10 years) • Strategic Asset Management Strategy and Plans (10 years) • Workforce Management Plan (4 years) <p>These elements explain Council's ability to provide the resources – money, people and assets – to achieve the Delivery Program and Operational Plan and ultimately achieve the community's long term vision.</p>
2026/27 OPERATIONAL PLAN	Council's annual plan including the individual projects, program and activities undertaken to achieve the Delivery Program Commitments, allocated responsibilities and performance measures to create reporting transparency. This document is updated each year of the council term. This plan is supported by the resourcing strategy, revenue policy, rates maps and fees and charges.

READING THE OPERATIONAL PLAN

FOCUS AREA ENVIRONMENT Enhancing and protecting our natural and built environment

ANNUAL PROGRAMS

A SUMMARY OF ONGOING PROGRAMS OF WORK REQUIRED TO DELIVER COUNCIL BUSINESS AS USUAL OPERATIONS

- Work with NSW Government agencies to provide resources and infrastructure to respond to emergencies such as floods and fires
- Deliver flood mitigation infrastructure maintenance, rehabilitation and stabilisation and drain clearing programs
- Construction and defect remediation for stormwater drainage
- Undertake environmental water quality monitoring in Macleay River Catchment within Kempsey LGA
- Implement regular maintenance program for environmental areas that have previously been remediated including: Boyters Lane, Gills Creek & Jerseyville Park
- Implement Council's Sustainability and Resilience and Long Term Renewable Energy Strategies
- Conduct public health inspections including onsite sewerage, private drinking water supplies, public swimming pools, skin penetration premises and cooling towers
- Regulate food health risk by inspecting commercial food providers to ensure compliance with the NSW Code and in accordance with the NSW Food Authority
- 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
- Provide ranger and local law enforcement services and compliance with Companion Animal legislation
- Provide waste management facilities and implement waste strategy actions and capital works improvements
- Deliver planned maintenance works, respond to unplanned repairs and renew ageing mains across sewer infrastructure network
- Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections
- Deliver planned maintenance works, respond to unplanned repairs and renew ageing mains across water infrastructure network
- Provide safe and reliable drinking water to the community via approximately 12,000 connections
- Deliver waste, water and environmental community

FOCUS AREA

The content of the plan is divided into four key focus areas.

FOCUS AREA STATEMENT

What are we working towards?

The long-term aspirational outcome that the community imagines.

ANNUAL PROGRAMS

Annual programs are ongoing programs of work, that Council is required to do to operate the organisation, deliver services to the community and meet our regulatory obligations.

FOCUS AREA ENVIRONMENT Enhancing and protecting our natural and built environment

MULTI-YEAR PROJECTS

NON-ONGOING PROJECTS, THAT ARE BEING DELIVERED OVER MULTIPLE YEARS INCLUDING 2026/27

- Upgrade Hat Head beach vehicle access
- Implement the Coastal Management Program (CMP) for the Kempsey Shire Coastal Zone in accordance with state government requirements
- Prepare a Climate Change Adaptation Strategy and Plan
- Minimise high priority weed species infestations on private rural properties and public, Crown land and riparian areas in accordance with the North Coast Weeds Action Plan
- Implementation of the Rudder Park Flying-fox Management Plan
- Implement priority actions of the Biodiversity Strategy 2022
- Rehabilitation proposal for the south section of Boyters Lane
- Design stormwater catchment model per village
- Finalise the Crescent Head Public Domain Plan
- New waste cell (Cell 5) project design
- Progress development of Stuarts Point Sewerage Scheme project
- Progress the development of the Central Kempsey Wastewater Treatment Plant and the connection of the Frederickton and South Kempsey sewerage schemes to this plant
- Prepare water and sewer treatment process capacity reviews and servicing strategies
- Undertake project planning, design and construction of a water treatment plant and associated equipment at Stuart McIntyre Dam

NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2026/27

- Deliver the Community Infrastructure Strategy Review
- Commence the Kundabung Feasibility Study
- Prepare a Heritage Strategy
- Sherwood Environmental Airport Precinct Sewerage Upgrades

MULTI-YEAR PROJECTS

Multi-year projects, are projects that span over more than one year, but are not an ongoing annual program of work.

NEW YEAR PROJECTS

This is a new project in this year's annual Operational Plan.

ABOUT THE 2026/27 OPERATIONAL PLAN

Council must have an Operational Plan that is prepared and adopted annually that details the work that will be done in support of the Delivery Program. It must directly address the activities outlined in the Delivery Program and identify projects, programs or actions that the Council will undertake within the financial year towards addressing these.

The annual Operational Plan is updated each year of the Council term and placed on public exhibition for 28 days before being adopted by Council. The annual Operational Plan is supported

by the Resourcing Strategy, the Revenue Policy, Rates Maps and Fees and Charges documents.

Appendix 1 provides a detailed breakdown of the Operational Plan for 2026/27 including the link to the Delivery Program actions, focus areas and outlines key performance measures and responsible departments.

Quarterly reports on the progress of implementing Council's annual Operational Plan are provided to Council in November, February, May and August.



OPERATIONAL PLAN 2026/27 SUMMARY

There are a total of 167 actions in the 2026/27 Operational Plan

The Operational Plan actions outlined in this document, contribute to achieving Council's Delivery Program actions. Delivering on the Delivery Program actions, contributes to achieving the Community Strategic Plan 2045: Your Future objectives.

The 2026/27 Operational Plan actions are linked to the relevant Delivery Program actions in **Appendix 1**.

To the right is a summary of the Environment and Economy focus areas.

FOCUS AREA ENVIRONMENT

Enhancing and protecting our natural and built environment

TOTAL ACTIONS	67
Annual Programs	43
Multi-Year Projects	19
New Projects	5

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

-  **Waste Management and Recycling**
-  **Water and Sewer**
-  **Stormwater**
-  **Natural Ecosystem and Estuary Management**
-  **Development Assessment and Building Services**
-  **Strategic and Asset Planning**
-  **Public Health**
-  **Regulatory Compliance**
-  **Floodplain Management and Emergency Response**

FOCUS AREA ECONOMY

Growing and developing Kempsey shire's prosperous economy

TOTAL ACTIONS	34
Annual Programs	25
Multi-Year Projects	7
New Projects	2

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

-  **Roads and Bridges**
-  **Footpaths and Cycleways**
-  **Tourism and Economic Development**
-  **Macleay Valley Coast Holiday Parks**
-  **Kempsey Regional Saleyards**
-  **Kempsey Airport**
-  **Slim Dusty Centre**
-  **Property Management and Development**
-  **Cemeteries**

OPERATIONAL PLAN 2026/27 SUMMARY

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The 2026/27 Operational Plan actions are linked to the relevant Delivery Program actions in **Appendix 1**.

To the right is a summary of the Environment and Economy focus areas.

FOCUS AREA COMMUNITY

Creating and celebrating a supportive, connected community

TOTAL ACTIONS	34
Annual Programs	26
Multi-Year Projects	4
New Projects	4

Council Services supporting the focus Area



Community Development including Community Events



Arts, Culture and Heritage



Sports, Parks, Open Space and Recreation including Swimming Pools



Wharves, Jetties and Boatramps



Community Halls and Facilities



Libraries



Community Safety

FOCUS AREA LEADERSHIP

Valued, knowledgeable and responsive leadership that engages and inspires the community

TOTAL ACTIONS	32
Annual Programs	27
Multi-Year Projects	4
New Projects	1

COUNCIL SERVICES SUPPORTING THE FOCUS AREA



Community Engagement



Communications



Customer Service



Workforce Management



Corporate Planning and Reporting



Financial Services including Procurement



Asset Management



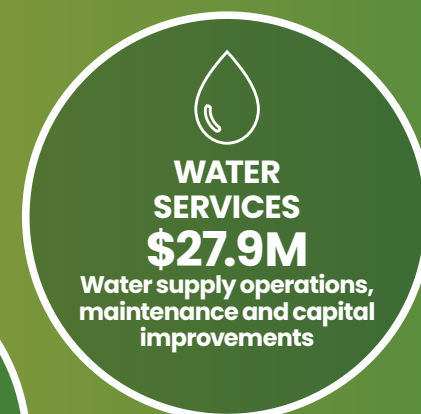
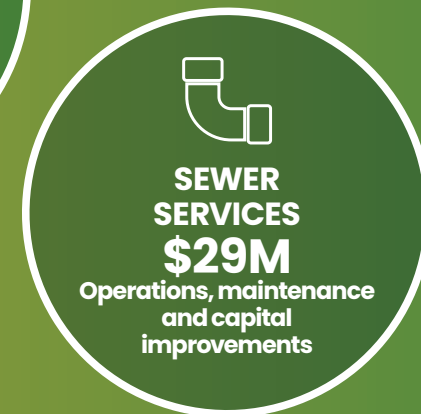
Governance and Information Services

WHAT IS 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 2026/27 Operational Plan.

Total investment of \$146.8M.



OUR FINANCES

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

Other revenues – Other income

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

Contributions

– Charged to developers etc. towards providing Council services

Interest Received

– From financial institutions on Council investments

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

2026/27 Budget Statement	General Fund 2026/27 \$'000	Water Fund 2026/27 \$'000	Sewer Fund 2026/27 \$'000	Consolidated 2026/27 \$'000
Income				
Rates & Annual Charges	40,799	6,709	18,414	65,922
User Charges & Fees	10,422	11,238	2,146	23,805
Other Revenues	2,353	26	6	2,384
Grants & Contributions provided for Operating Purposes	17,483	248	221	17,952
Grants & Contributions provided for Capital Purposes	7,260	5,510	4,919	17,689
Interest & Investment Revenue	3,077	1,859	2,963	7,898
Total Income from Continuing Operations	81,393	25,589	28,669	135,651
Expenses				
Employee Benefits & On-Costs	29,078	4,444	4,445	37,968
Borrowing Costs	2,236	2,071	402	4,708
Materials & Contracts	17,806	6,851	7,300	31,957
Depreciation & Amortisation	19,158	4,949	4,763	28,870
Other Expenses	5,859	0	0	5,859
Total Expenses from Continuing Operations	74,137	18,315	16,910	109,362
Net Operating Result for the Year	7,255	7,274	11,759	26,289
Net Operating Result before Grants and Contributions provided for Capital Purposes	(5)	1,765	6,839	8,599

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

Borrowing costs

– Interest paid on loans

Materials and contracts

– Includes all materials and contracts used in delivering operational activities

Depreciation

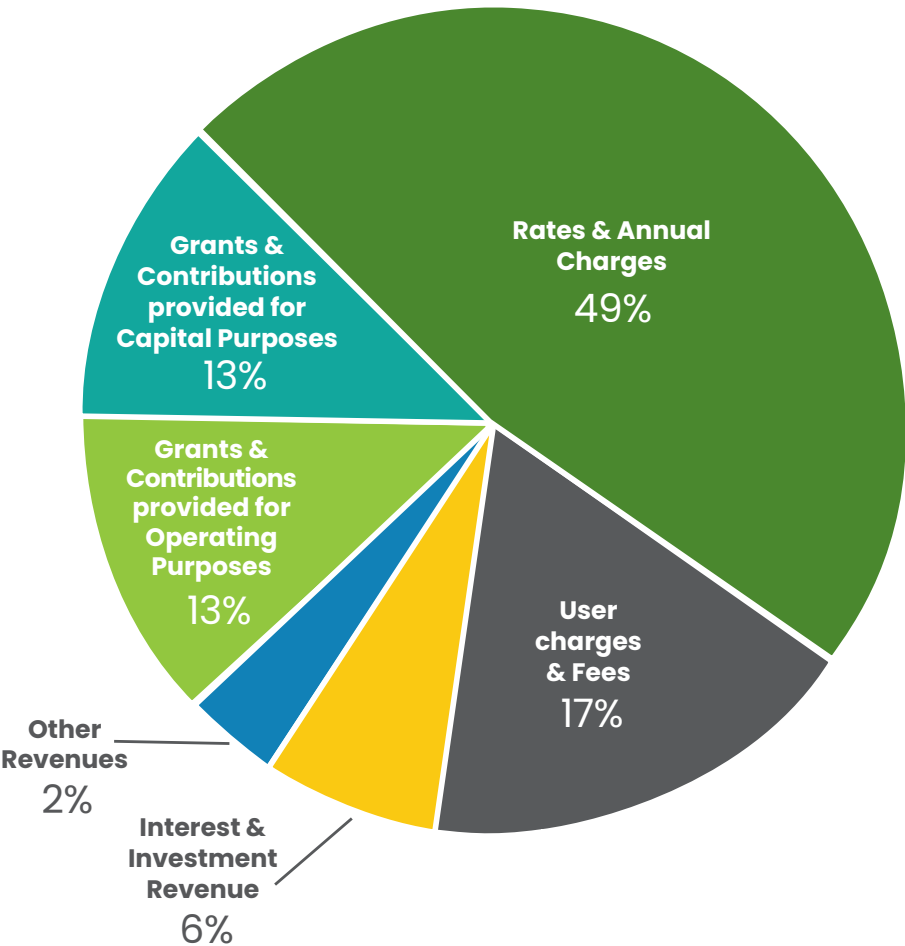
– estimated amount that Council's assets will deteriorate in the financial year

Other expenses

– Includes all sundry expenses not broken down above

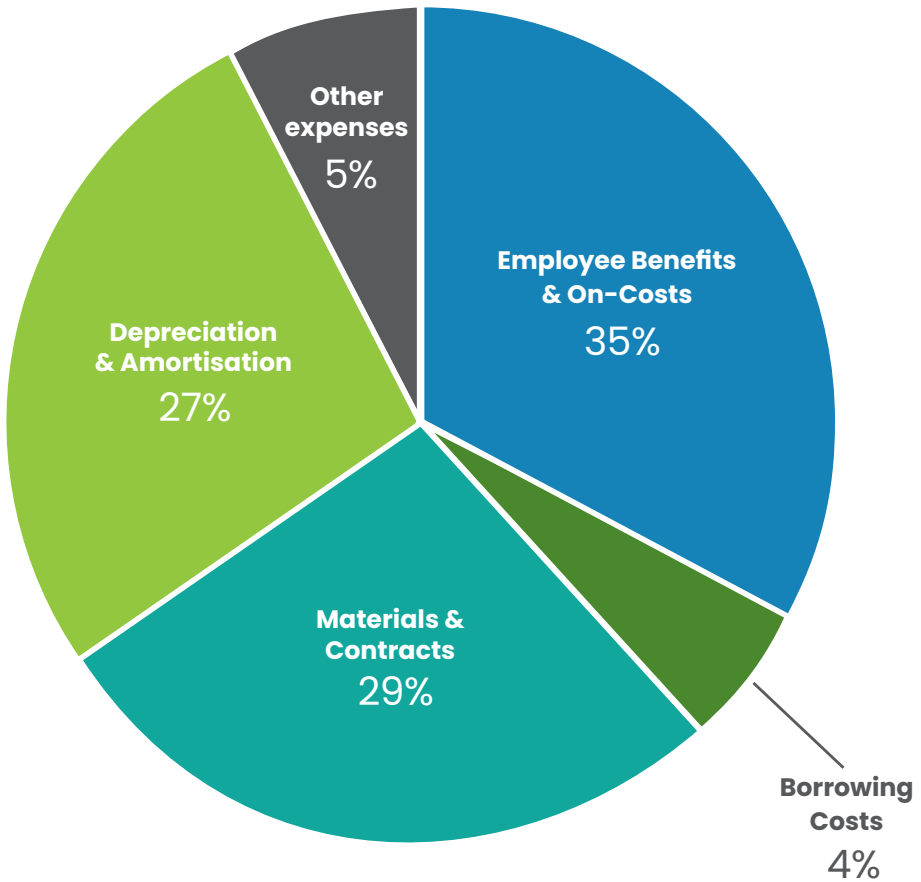
REVENUE FORECAST

This graph shows how Council anticipates receiving income including Rates and Annual Charges (\$65.9M), Grants and Contributions, (\$18M for Operating Projects and \$17.7M for Capital Projects).



EXPENDITURE FORECAST

The graph shows the key costs Council expects for the year including Employee Benefits and On-Costs (\$38M), Materials and Contracts (\$32M) and Depreciation and Amortisation (\$28.9M).



OPERATIONAL PLAN 2026/27

This section provides a breakdown of the Annual Programs, Multi-Year Projects and New Projects for the 2026/27 year.

The Annual Program has 121 actions, however, for the purpose of this report, actions have been rolled up into groupings of similar or related services.

Refer to **Appendix 1** for a detailed breakdown of all operational plan actions, including the Annual Programs which are supported by performance measures and responsible departments.



FOCUS AREA

ENVIRONMENT

Enhancing and protecting our natural and built environment

ANNUAL PROGRAMS

A SUMMARY OF ONGOING PROGRAMS OF WORK REQUIRED TO DELIVER COUNCIL BUSINESS AS USUAL OPERATIONS

43

- | | | | |
|---|--|--|---|
| <ul style="list-style-type: none"> • Work with NSW Government agencies to provide resources and infrastructure to respond to emergencies such as floods and fires • Deliver flood mitigation infrastructure maintenance, rehabilitation and stabilisation and drain clearing programs • Construction and defect remediation for stormwater drainage • Undertake environmental water quality monitoring in Macleay River Catchment within Kempsey LGA • Implement regular maintenance program for environmental areas that have previously been remediated including: Boyters Lane, Gills Creek & Jerseyville Park • Implement Council's Sustainability and Resilience and Long Term Renewable Energy Strategies | <ul style="list-style-type: none"> • Conduct public health inspections including onsite sewerage, private drinking water supplies, public swimming pools, skin penetration premises and cooling towers • Regulate food health risk by inspecting commercial food providers to ensure compliance with the NSW Code and in accordance with the NSW Food Authority • 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 • Provide ranger and local law enforcement services and compliance with Companion Animal legislation | <ul style="list-style-type: none"> • Provide waste management facilities and implement waste strategy actions and capital works improvements • Deliver planned maintenance works, respond to unplanned repairs and renew ageing mains across sewer infrastructure network • Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections • Deliver planned maintenance works, respond to unplanned repairs and renew ageing mains across water infrastructure network • Provide safe and reliable drinking water to the community via approximately 12,000 connections • Deliver waste, water and environmental community education programs | <ul style="list-style-type: none"> • Efficient assessment of development in accordance with relevant legislation and other related applications • Implement key actions from the Kempsey Comprehensive Koala Plan of Management (KPOM) • Review the Developer Contributions Works Schedule |
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FOCUS AREA

ENVIRONMENT

Enhancing and protecting our natural and built environment

MULTI-YEAR PROJECTS

NON-ONGOING PROJECTS, THAT ARE BEING DELIVERED OVER MULTIPLE YEARS INCLUDING 2026/27

19

- | | | | |
|---|---|--|---|
| <ul style="list-style-type: none"> • Upgrade Hat Head beach vehicle access • Implement the Coastal Management Program (CMP) for the Kempsey Shire Coastal Zone in accordance with state government requirements • Prepare a Climate Change Adaptation Strategy and Plan • Minimise high priority weed species infestations on private rural properties and public, Crown land and riparian areas in accordance with the North Coast Weeds Action Plan | <ul style="list-style-type: none"> • Implementation of the Rudder Park Flying-fox Management Plan • Implement priority actions of the Biodiversity Strategy 2022 • Rehabilitation proposal for the south section of Boyters Lane • Design stormwater catchment model per village • Finalise the Crescent Head Public Domain Plan • New waste cell (Cell 5) project design | <ul style="list-style-type: none"> • Progress development of Stuarts Point Sewerage Scheme project • Progress the development of the Central Kempsey Wastewater Treatment Plant and the connection of the Frederickton and South Kempsey sewerage schemes to this plant • Prepare water and sewer treatment process capacity reviews and servicing strategies • Undertake project planning, design and construction of a water treatment plant and associated equipment at Stuart McIntyre Dam | <ul style="list-style-type: none"> • Construct new Crescent Head Water Treatment Plant • Supervisory Control and Data Acquisition (SCADA) upgrades • Investigate, plan, and design a new animal pound • Implement key actions in the South West Rocks Horseshoe Bay Master Plan |
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NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2026/27

5

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|--|---|---|---|
| <ul style="list-style-type: none"> • Deliver the Community Infrastructure Strategy Review | <ul style="list-style-type: none"> • Commence the Kundabung Feasibility Study • Prepare a Heritage Strategy | <ul style="list-style-type: none"> • Sherwood Environmental Airport Precinct Sewerage Upgrades | <ul style="list-style-type: none"> • Installation of flood mitigation monitoring cameras at key locations across the shire |
|--|---|---|---|

TOTAL ENVIRONMENT ACTIONS

67

FOCUS AREA ECONOMY

Growing and developing Kempsey
Shire's prosperous economy

ANNUAL PROGRAMS

A SUMMARY OF ONGOING PROGRAMS OF WORK REQUIRED TO DELIVER COUNCIL BUSINESS AS USUAL OPERATIONS

25

- | | | | |
|---|--|---|---|
| <ul style="list-style-type: none"> • Deliver sealed and unsealed road network maintenance, renewal and rehabilitation • Deliver bridge maintenance and replacement program • Delivery the kerb and gutter replacement program • Deliver footpath refurbishment and maintenance programs • Oversee management of the Kempsey Regional Saleyards • Management of the Kempsey Airport and capital improvements | <ul style="list-style-type: none"> • Operate, develop, and maintain Council's cemeteries across the shire in accordance with Cemeteries Strategy • Management of Macleay Valley Coast Holiday Parks and park improvement program • Manage Slim Dusty Centre operations and identify opportunities to maximise utilisation and performance of the centre • Manage Council owned and managed commercial property including operational land, corporate buildings, leased facilities and future property requirements | <ul style="list-style-type: none"> • Implement economic development and destination management programs • Support local businesses and business groups in creating opportunities to activate the local economy and commercial precinct and work with stakeholders to identify and promote opportunities for local investment and job creation • Actively seek opportunities to ensure a diverse range of arts, culture, and sporting events are available across the shire | <ul style="list-style-type: none"> • Monitor and enforce parking restrictions to ensure availability according to priority use and seasonal impacts • Implement high priority projects identified in Council's Pedestrian Access Mobility Plan (PAMP) and Bike Plan |
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FOCUS AREA ECONOMY

Growing and developing Kempsey
Shire's prosperous economy

MULTI-YEAR PROJECTS

NON-ONGOING PROJECTS, THAT ARE BEING DELIVERED OVER MULTIPLE YEARS INCLUDING 2026/27

7

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|--|---|--|--|
| <ul style="list-style-type: none"> • Deliver Five Headlands Coastal Experience (Mulumun Trail) • Redesign and refurbishment of Council's Depot as per the Depot Masterplan | <ul style="list-style-type: none"> • Sealing of Maria River Road, between Port Macquarie and Crescent Head (a Port Macquarie-Hastings Council owned Project) | <ul style="list-style-type: none"> • Implementation of Council's Road Safety Strategic Plan in accordance with NSW Government and Transport for NSW guidelines • Extensive restoration program to repair and rebuild disaster-affected roads and bridges | <ul style="list-style-type: none"> • Dungay Creek Bridge replacement • Deliver the Train Station Precinct Revitalisation Project |
|--|---|--|--|

NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2026/27

2

- | | | | |
|---|---|--|--|
| <ul style="list-style-type: none"> • Finalise and secure the future management and operation of the Macleay Valley Coast Holiday Parks beyond 30 June 2027 | <ul style="list-style-type: none"> • Parking Action Plan for Coastal Settlements | | |
|---|---|--|--|

TOTAL ECONOMY ACTIONS

34

FOCUS AREA

COMMUNITY

Creating and celebrating a
supportive, connected community

ANNUAL PROGRAMS

A SUMMARY OF ONGOING PROGRAMS OF WORK REQUIRED TO DELIVER COUNCIL BUSINESS AS USUAL OPERATIONS

26

- | | | | |
|--|---|---|--|
| <ul style="list-style-type: none"> • Maintain public carparks and toilets across the shire • Maintain open space areas such as public reserves, barbecues, and passive recreation space • Deliver the playground inspection, risk, and maintenance program • 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, and develop and implement Council's Sporting Master Plans • Deliver wharf, jetty and footbridge maintenance, and replacement program and boat ramp cleaning and maintenance program | <ul style="list-style-type: none"> • Provision of swimming pools across the shire and implement the aquatic strategy • Provide safety support services including maintaining public CCTV and providing surf lifesaving services at Council beaches during holiday periods • Provide, maintain and deliver improvements community halls, buildings and assets that meet the community's needs and support S355 Community Hall Committees • 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 Mid North Coast Library Co-operative | <ul style="list-style-type: none"> • Work with the local community to undertake actions that support reconciliation • Implement the Disability Inclusion Action Plan (DIAP) • Support the delivery and promotion of community events and programs that bring people together, promote cultural awareness, and build skills • Delivery the community grant program and support community in building capacity to access grant funding • Continue to build strong relationships and support cross sector project delivery by working with interagency networks, Aboriginal focused organisations, and other government agencies and support and promote key community events | <ul style="list-style-type: none"> • Implement Council actions from the Creative Macleay: Arts and Culture Plan 2023-2028 • Support community resilience and recovery efforts • Identify and implement opportunities to engage our youth including inviting school leaders to present at future Council meetings • Provide, maintain and deliver improvements to Rural Fire Service and State Emergency Services buildings |
|--|---|---|--|

FOCUS AREA COMMUNITY

Creating and celebrating a
supportive, connected community

MULTI-YEAR PROJECTS

NON-ONGOING PROJECTS, THAT ARE BEING DELIVERED OVER MULTIPLE YEARS INCLUDING 2026/27

4

- | | | | |
|---|---|---|---|
| <ul style="list-style-type: none">• Deliver the South West Rocks Rural Fire Station Project | <ul style="list-style-type: none">• Implementation of Verge and Eden Streets sports complex master plan | <ul style="list-style-type: none">• Lloyd Park revitalisation project | <ul style="list-style-type: none">• Support the Resilience Canopy in its delivery of the Resilience Canopy Program to help develop a strong, connected and prepared community |
|---|---|---|---|

NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2026/27

4

- | | | | |
|--|---|--|--|
| <ul style="list-style-type: none">• Mattys Flat reserve and boat ramp upgrade design | <ul style="list-style-type: none">• Replacement of Belgrave Street and South West Rocks CBD Amenities | <ul style="list-style-type: none">• Support the work of the Sport4All inclusion coach to improve inclusivity within local sports clubs and schools | <ul style="list-style-type: none">• Investigation and negotiation of the purchase of land in South West Rocks for future sporting fields |
|--|---|--|--|

TOTAL COMMUNITY ACTIONS

34

FOCUS AREA LEADERSHIP

Valued, knowledgeable and responsive leadership
that engages and inspires the community

ANNUAL PROGRAMS

A SUMMARY OF ONGOING PROGRAMS OF WORK REQUIRED TO DELIVER COUNCIL BUSINESS AS USUAL OPERATIONS

27

- Participation and support of industry bodies including Local Government NSW, Australian Local Government Association (ALGMA), and Country Mayors Association
- Implement the Community Engagement and Participation Strategy and deliver communications using channels that will maximise reach in our diverse community
- Provide timely, efficient, and professional frontline customer service
- Provide human resource management services including recruitment, learning and development, payroll, performance management, staff surveys, and rewards and recognition programs and implement Council's Workforce Management Plan

- Deliver services to support Council in having a safe workplace
- Continued delivery of Internal Audit function and management of Audit, Risk, and Improvement Committee
- Provide Information and Communication technology, systems and support and manage cyber security
- Deliver geographical information services
- Deliver the information management function
- Deliver governance and support to the organisation, meet our legislative requirements, support Councillors and Council meetings

- Report on Council's corporate performance and meet our legislative requirements under the Integrated Planning and Reporting framework
- Deliver an efficient and effective procurement function to internal and external stakeholders
- Ensure Council's fleet of vehicles and heavy equipment are well-maintained
- Identify and pursue grant and other external funding opportunities to support long-term financial sustainability
- Provide efficient and effective financial services and coordinate Council's fees and charges

- Monitor and reporting on Council's financial performance in accordance with Local Government Act requirements
- Develop Council's annual Operational Plan, budget, Revenue Policy and the Long-Term Financial Plan
- Deliver Asset Management corporate improvement program
- Deliver Council's Service Review Program to identify and implement improvement opportunities
- Delivery of Chief Executive Officer (CEO) Performance Agreement Actions
- Participate in the Mid North Coast Joint Organisation (MNCJO) of Councils group

FOCUS AREA LEADERSHIP

Valued, knowledgeable and responsive leadership
that engages and inspires the community

MULTI-YEAR PROJECTS

NON-ONGOING PROJECTS, THAT ARE BEING DELIVERED OVER MULTIPLE YEARS INCLUDING 2026/27

4

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| <ul style="list-style-type: none"> • Help ratepayers understand any approved rate increases and Council's approach to financial sustainability | <ul style="list-style-type: none"> • Design, review, and implement rating structure to ensure it remains fair and equitable, across and within the residential, farmland and business categories | <ul style="list-style-type: none"> • Implement financial sustainability strategies, initiatives and actions as detailed within the adopted Long Term Financial Plan | <ul style="list-style-type: none"> • Implement key actions in Council's Digital Strategy to improve how Council uses technology to meet the needs of customers and the organisation |
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NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2026/27

1

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| <ul style="list-style-type: none"> • Deliver the Biennial Community Satisfaction Survey | | | |
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TOTAL LEADERSHIP ACTIONS

32

APPENDICES

APPENDIX 1 – 2026–27 Operational Plan

Environment

Economy

Community

Leadership

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EN.DP1 - Manage and improve the health of estuary ecosystems and waterways	EN.OP1	Conduct environmental water-quality monitoring within the Macleay River Catchment in the Kempsey Shire	Testing is undertaken in accordance with established environmental water quality monitoring program	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP2*	Upgrade Hat Head beach vehicle access	Finalise Hat Head beach vehicle access upgrade design Commence work on the Hat Head beach vehicle access upgrade	Multi-year Project	Infrastructure Delivery	Environmental Levy
	EN.OP3	Implement key actions in the Coastal Management Program (CMP) for the Kempsey Shire coastal zone in accordance with state government requirements	Implement key actions actions within the Coastal Management Program - Stage 5 Year 1 (after certification by the Minister)	Multi-year Project	Strategic and Asset Planning	Environmental Levy & Grant
EN.DP2 - Manage and protect natural ecosystems	EN.OP4	Inspect and control high priority species on public, Crown land and riparian areas as per North Coast Weeds Action Program	Implement as per the North Coast Weeds Action Program schedule Deliver Tropical Soda Apple Control Program	Multi-year Project	Development and Compliance	Grant
	EN.OP5*	Implement regular maintenance program for environmental areas that have previously been remediated	Boyers Lane, Gills Creek and Jerseyville Park maintenance program delivered Project sites maintained to a standard that sustains biological values and facilitates safe and enjoyable community use	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP6	Development and delivery of environmental education materials	Environmental education program developed and delivered	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP7	Implement key actions from the Kempsey Comprehensive Koala Plan of Management (KPOM)	Implement priority actions from the KPOM Support the Hastings-Macleay Koala Recovery Project through delivery of key projects	Annual Program	Strategic and Asset Planning	Environmental Levy

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EN.DP2 - Manage and protect natural ecosystems	EN.OP8	Minimise high priority weed species infestations on private rural properties in accordance with the North Coast Weeds Action Plan	<p>Deliver inspection program including aerial inspections</p> <p>Provide training to help landowners identify and destroy infestations on private land</p> <p>Meet councils obligations under the North Coast Weeds Action Plan</p>	Multi-year Project	Development and Compliance	Grant
	EN.OP9	Implementation of key actions in the Rudder Park Flying-fox Management Plan	<p>Continue weed control of vegetation buffer at Rudder Park</p> <p>Education activities delivered across the shire</p>	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP10	Implement priority actions of the Biodiversity Strategy 2022	Implementing actions from the 2025 Audit Report at high and medium priority sites	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP11*	Rehabilitation proposal for the south section of Boyters Lane	<p>Rehabilitation proposal for the south section of Boyters Lane finalised</p> <p>Implement actions for rehabilitation of the south section of Boyters Lane</p>	Multi-year Project	Strategic and Asset Planning	Environmental Levy
EN.DP3 - Provide and maintain effective stormwater drainage systems	EN.OP12*	Deliver the defect remediation program for stormwater	Stormwater defects remediation program undertaken in accordance with program of works and budget	Annual Program	Infrastructure Delivery	Stormwater Levy
	EN.OP13*	Construction of stormwater network at selected locations	Delivery of identified projects across the network in accordance with program of works and budget	Annual Program	Infrastructure Delivery	Stormwater Levy
	EN.OP14	Design stormwater catchment model per village	<p>Smithtown model developed</p> <p>Gladstone model developed</p> <p>West Kempsey model developed</p>	Multi-year Project	Strategic and Asset Planning	Stormwater Levy & Environmental Levy
EN.DP4 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP15	Efficient assessment of development in accordance with relevant legislation	Development assessed in accordance with the Minister's Statement of Expectation	Annual Program	Development and Compliance	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EN.DP4 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP16	Efficient assessment and determination of applications and certificates including Construction Certificates and Complying Development Applications	A percentage of applications are determined within adopted service timeframe	Annual Program	Development and Compliance	General Fund
	EN.OP17*	Finalise the Crescent Head Public Domain Plan	Remediation of contaminated land at the Crescent Head foreshore as the first stage of works for the Crescent Head Foreshore Master Plan Progress detailed design work for the Crescent Head Foreshore Master Plan and that staging recommendations be made based on the detailed design	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP18*	Implement key actions in the South West Rocks Horseshoe Bay Master Plan	Progress the remaining stages of the Horseshoe Bay Master Plan Commence construction of Horseshoe Bay Foreshore Carpark	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP19	Review the Developer Contributions Works Schedule	Annual review of the Developer Contributions work schedule is completed	Annual Program	Strategic and Asset Planning	Developer Contributions
	EN.OP20	Deliver the Community Infrastructure Strategy Review	Community Infrastructure Strategy Review is completed by 30 June 2027	New Project	Strategic and Asset Planning	General Fund
	EN.OP21	Prepare the Kundabung Feasibility Study	Feasibility Study commenced by 30 June 2027	New Project	Strategic and Asset Planning	General Fund
	EN.OP22	Prepare a Heritage Strategy	Heritage Strategy commenced by 30 June 2027	New Project	Strategic and Asset Planning	General Fund
EN.DP5 - Provide and manage waste management services and facilities and implement waste reduction initiatives	EN.OP23	Develop and implement community waste education programs	Community education programs undertaken to raise awareness of effective waste management strategies	Annual Program	Waste Management	Waste Reserve

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EN.DP5 - Provide and manage waste management services and facilities and implement waste reduction initiatives	EN.OP24	Provide waste management facilities	Daily landfill operations (except Christmas Day)	Annual Program	Waste Management	General Fund & Waste Reserve
	EN.OP25	Implementation of key Waste Management Strategy 2022 - 2032 actions	Implementation of actions prioritised within the adopted Waste Management Strategy 2022 - 2032	Annual Program	Waste Management	General Fund & Waste Reserve
	EN.OP26*	Implement key actions from Council's Waste Master plan and associated capital improvements	Implement agreed actions from Council's Waste Master plan	Annual Program	Waste Management	General Fund & Waste Reserve
	EN.OP27*	New waste cell (Cell 5) project design	Tender awarded Construction commenced	Multi-year Project	Waste Management	General Fund & Waste Reserve
EN.DP6 - Provide quality, reliable sewerage collection and treatment services	EN.OP28	Maintenance of sewage pumping stations and treatment plants	Annual Maintenance Program completed	Annual Program	Water and Sewer	Sewer Fund
	EN.OP29	Deliver the planned maintenance program across sewer infrastructure network	Annual maintenance program completed	Annual Program	Water and Sewer	Sewer Fund
	EN.OP30	Respond to unplanned repairs and faults across sewer infrastructure network	Initial response to customer requests regarding wastewater service failures occurs within two hours	Annual Program	Water and Sewer	Sewer Fund
	EN.OP31*	Renew aged sewer mains across the sewer collection network	Relining and renewal program completed	Annual Program	Water and Sewer	Sewer Fund
	EN.OP32*	Provide safe and reliable sewerage services to the community for over 9,000 connections	90% of treated wastewater is discharged within Environmental Protection Agency (EPA) licence limits	Annual Program	Water and Sewer	Sewer Fund
	EN.OP33	Seek grant funding and advocate to the state government to address the sewerage needs of the shire	Advocate to state government for funding support Funding sought and applications lodged where appropriate funding opportunities are identified	Annual Program	Water and Sewer	Sewer Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EN.DP6 - Provide quality, reliable sewerage collection and treatment services	EN.OP34*	Refurbish pumping stations across sewer infrastructure network	Planned pumping station refurbishment projects completed	Annual Program	Water and Sewer	Sewer Fund
	EN.OP35*	Progress development of Stuarts Point Sewerage Scheme project	Tender awarded and detailed design of the treatment plant underway Environmental Impact Study approved by relevant government body	Multi-year Project	Water and Sewer	Sewer Fund & Grant
	EN.OP36*	Progress the development of the Central Kempsey sewage 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 Continue work on the Environmental Impact Study	Multi-year Project	Water and Sewer	Sewer Fund & Grant
	EN.OP37*	Sherwood Environmental Airport Precinct Sewerage upgrades	Design complete and all regulatory approvals in place Tender awarded and construction commenced	New Project	Water and Sewer	Sewer Fund & Grant
EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP38	Deliver the planned maintenance program across the water infrastructure network	Annual maintenance program completed	Annual Program	Water and Sewer	Water Fund
	EN.OP39*	Deliver the water meter replacement program	Minimum 1,600 replacements across the shire	Annual Program	Water and Sewer	Water Fund
	EN.OP40*	Renew aged water mains across the water infrastructure network	Annual renewal of minimum 2km of water supply mains	Annual Program	Water and Sewer	Water Fund
	EN.OP41	Respond to unplanned repairs and faults across the water infrastructure network	Initial response to customer requests regarding water supply network failures occurs within two hours	Annual Program	Water and Sewer	Water Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP42*	Reservoir condition assessments undertaken and refurbishment program needs identified and prioritised	Complete reservoir condition assessments Determine program of works and budget Commence refurbishments in accordance with the program of works and budget	Annual Program	Water and Sewer	Water Fund
	EN.OP43	Annual review of Drinking Water Management System (DWMS)	Annual review conducted and updated actions implemented for the DWMS	Annual Program	Water and Sewer	Water Fund
	EN.OP44*	Provide safe and reliable drinking water to the community via approximately 14,000 connections	No more than 2% of water quality monitoring tests exceed the Australian Drinking Water Guidelines associated with human health	Annual Program	Water and Sewer	Water Fund
	EN.OP45*	Manage Council dams in accordance with Dam Safety Management Guidelines	Council dams managed in accordance with Dam Safety Regulations	Annual Program	Water and Sewer	Water Fund
	EN.OP46*	Refurbish pumping stations across the water infrastructure network	Planned pumping station refurbishment projects completed	Annual Program	Water and Sewer	Water Fund
	EN.OP47	Maintenance of water pumping stations and treatment plants	Annual maintenance program completed	Annual Program	Water and Sewer	Water Fund
	EN.OP48	Deliver the Waterwise education program, including community and school support, to improve awareness of water saving measures	Four schools visited under Waterwise Schools Program	Annual Program	Water and Sewer	Water Fund
	EN.OP49	Prepare water and sewer treatment process capacity reviews and servicing strategies	Water and sewer treatment capacity reviews completed Water and sewer servicing strategies prepared	Multi-year Project	Water and Sewer	Water & Sewer Funds
	EN.OP50*	Design and contract the Steuart McIntyre Dam water treatment plant	Construction completed	Multi-year Project	Water and Sewer	Water Fund
	EN.OP51*	Design and construct new Crescent Head water treatment plant	Detailed design completed Construction commenced	Multi-year Project	Water and Sewer	Water Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP52*	Supervisory Control and Data Acquisition (SCADA) upgrades	Project completed according to agreed milestones	Multi-year Project	Water and Sewer	Water Fund
EN.DP8 - Support community health and safety by enforcing regulatory requirements	EN.OP53	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	Annual Program	Development and Compliance	General Fund & Fee for Service
	EN.OP54	Deliver Council's Swimming Pool Inspection Program	Pools within tourist, visitor or multi-occupancy developments are inspected once every three years Inspections completed as per legislated requirements	Annual Program	Development and Compliance	General Fund
	EN.OP55	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	Annual Program	Development and Compliance	General Fund & Fee for Service
	EN.OP56	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	Annual Program	Development and Compliance	General Fund & Annual Septic Charge
	EN.OP57	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	Annual Program	Development and Compliance	General Fund & Fee for Service
	EN.OP58	Maintain registers of backflow prevention and thermostatic mixing valves in accordance with Public Health Act	Registers maintained	Annual Program	Development and Compliance	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EN.DP8 - Support community health and safety by enforcing regulatory requirements	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 85% of stray dog complaints responded to within two working days 95% of ranger service issues responded to within five days	Annual Program	Development and Compliance	General Fund
	EN.OP60*	Investigate, plan, and design a new animal pound	Deliver stage one improvements to existing animal pound	Multi-year Project	Commercial Business	General Fund
EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies	EN.OP61	Deliver the 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	Annual Program	Infrastructure Delivery	General Fund
	EN.OP62*	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	Annual Program	Infrastructure Delivery	Environmental Levy
	EN.OP63	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	Annual Program	Executive Office	General Fund
	EN.OP64*	Installation of flood mitigation monitoring cameras at key locations across the shire	Installation of flood camera at Toorooka Bridge Installation of flood camera at Temagog Bridge	New Project	Strategic and Asset Planning	Environmental Levy

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EN.DP10 - Support environmental sustainability and focus on minimising Council's footprint on the environment	EN.OP65	Implement key actions in Council's Sustainability and Resilience Strategy	Agreed priority actions implemented by 30 June 2027	Annual Program	Strategic and Asset Planning	Environmental Levy
EN.DP10 - Support environmental sustainability and focus on minimising Council's footprint on the environment	EN.OP66*	Implement key actions in Council's Long Term Renewable Energy Strategy	Agreed priority actions implemented by 30 June 2027	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP67	Prepare a Climate Change Adaptation Strategy and Plan	Climate Change Adaptation Strategy and Plan is scoped and priority areas drafted by 30 June 2027	Multi-year Project	Strategic and Asset Planning	General Fund
EC.DP1 - Encourage investment in our shire with a focus on industries with the highest potential for job creation	EC.OP1	Work with stakeholders to identify and promote opportunities for local investment and job creation	Local Investment Prospectus promoted Regular meetings with stakeholders	Annual Program	Commercial Business	General Fund
EC.DP2 - Support sustainable growth of the visitor economy	EC.OP2	Management of Macleay Valley Coast Holiday Parks	Facility operations are delivered in accordance with management agreement and compliance obligations Strategic reviews and business case assessment across holiday park network to maximise revenue, tourism offering, sustainability and amenity Continue to revise Macleay Valley Coast Holiday Park Concept Plans, including Hat Head Holiday Park	Annual Program	Commercial Business	Crown Land Reserve
	EC.OP3	Manage Slim Dusty Centre operations and identify opportunities to maximise utilisation and performance of the centre	Review and implement operational improvements to Slim Dusty Centre including museum, venue hire, art gallery, retail shop, and cafe Manage and operate the Slim Dusty Centre	Annual Program	Commercial Business	General Fund
	EC.OP4	Implement the destination marketing program in line with the Macleay Valley Coast Destination Management Plan	Marketing program delivered as per the implementation plan	Annual Program	Commercial Business	General Fund
	EC.OP5*	Deliver Macleay Valley Coast Holiday Parks improvements	Capital improvements are delivered in accordance with the adopted 10-year concept plans and current management agreement	Annual Program	Commercial Business	Crown Land Reserve

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EC.DP2 - Support sustainable growth of the visitor economy	EC.OP6*	Deliver Five Headlands Coastal Experience (Mulumun Trail)	Continue to construct sections of walking trail, including completion of segments of upgraded trail between Mattys Flat and Smoky Campground by 30 June 2027, in-line with grant funding agreement Completion of master plan and finalise design and approvals for all walking trail stages by 30 June 2027 in-line with grant funding agreement	Multi-year Project	Commercial Business	Crown Land Reserve & Grant
	EC.OP7	Finalise and secure the future management and operation of the Macleay Valley Coast Holiday Parks beyond 30 June 2027	Analyse the options for future management of the holiday parks Plan for the implementation of the adopted approach for future management and operation of the Macleay Valley Coast Holiday Parks	New Project	Commercial Business	Crown Land Reserve
EC.DP3 - Provide and maintain community, commercial and specialist business facilities and services that meet community needs	EC.OP8	Review of future property and facilities requirements	Seek an Expression of Interest for the potential mixed-use (library, community hub and housing) development of 18-22 Landsborough Street, South West Rocks Ongoing review of Council property and facilities to identify assets that are no longer required Prepare a Property Investment and Divestment Policy	Annual Program	Commercial Business	General Fund
	EC.OP9	Operate and maintain Council's cemeteries across the shire	Cemeteries are maintained, and operated in accordance with cemetery operator licencing conditions, cemeteries and crematoria NSW industry regulations and Council's Cemetery Management Policy	Annual Program	Commercial Business	General Fund
	EC.OP10	Management of the Kempsey Regional Saleyards	Management of contractual agreement for Kempsey Regional Saleyards	Annual Program	Commercial Business	General Fund
	EC.OP11	Management of the Kempsey Airport	Airport operations are delivered in accordance with legislative controls, compliance and lease obligations	Annual Program	Commercial Business	General Fund & Grant

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EC.DP3 - Provide and maintain community, commercial and specialist business facilities and services that meet community needs	EC.OP12	Manage Council owned and managed commercial property including operational land, corporate buildings and leased facilities	Buildings and facilities managed in accordance with lease, contractual agreements and service standards Undertake scheduled program of safety and maintenance inspections and works Prepare statements of management intent regarding environmental and heritage management on the highest priority Council-management Community Crown Land, as funds are available	Annual Program	Commercial Business	General Fund & Crown Land Reserve
	EC.OP13*	Deliver cemetery upgrades in line with Council's Cemeteries Strategy and Master Plans	Cemetery infrastructure improvements delivered in accordance with Cemetery Master Plans Upgrade of Frederickton Cemetery completed as per the project plan Kinki Columbarium Wall replacement completed as per the project plan	Annual Program	Commercial Business	General Fund
	EC.OP14*	Capital maintenance and improvement of the Kempsey Airport	Construction on Airport runway resurfacing, lighting and drainage project complete by 31 March 2027, in-line with the Regional Airport Program grant funding agreement	Annual Program	Commercial Business	General Fund & Grant
	EC.OP15*	Redesign and refurbishment of Council's Depot as per the Depot Master Plan	Development Application lodgement Commence planning for Stage 2	Multi-year Project	Commercial Business	General Fund
EC.DP4 - Identify opportunities to activate central business districts and support local business	EC.OP16	Support local businesses and business groups in creating opportunities to activate the local economy and commercial precincts	Regular meetings with local businesses and business groups to identify and develop opportunities for support	Annual Program	Commercial Business	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EC.DP4 - Identify opportunities to activate central business districts and support local business	EC.OP17	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 Service standards in line with patrol program	Annual Program	Development and Compliance	General Fund
	EC.OP18	Implementation of key actions in the Horizon 2030 Economic Development and Tourism Strategy	Implementation of actions prioritised within the annual work plan	Annual Program	Commercial Business	General Fund
	EC.OP19	Parking Action Plan for coastal settlements	Procure a service and to bring the results of a procurement process back to Council for a decision	New Project	Development and Compliance	General Fund
EC.DP5 - Facilitate entertainment, leisure, arts and culture, sports and education opportunities within the shire	EC.OP20	Actively seek opportunities to ensure a diverse range of arts, culture, and sporting events are available across the shire	Activation of the Slim Dusty Centre, in accordance with the centre's business and marketing plans via a comprehensive offering for business and community events, retail sales and visitor services as well as a full program of gallery exhibitions Deliver the major event sponsorship program Collecting and reviewing post event sponsorship reports to establish community impact and return on investment	Annual Program	Commercial Business	General Fund
EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP21	Deliver the unsealed road network maintenance grading program	Maintenance work completed in accordance with program of works and budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP22*	Deliver the unsealed road network gravel re-sheeting program	Length of re-sheeting work completed (km) Projects delivered in accordance with agreed program of works and budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP23*	Deliver the sealed road network renewal and rehabilitation program across regional, rural, and local roads	Length of road rehabilitated (km) Identified projects delivered or commenced during 2026-27	Annual Program	Infrastructure Delivery	General Fund & Grant

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP24*	Deliver the kerb and gutter replacement program	Replacement projects delivered in accordance with program of works and budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP25	Deliver a prioritised maintenance program across the 670km sealed road network including responding to critical sealed road repairs such as potholes	Maintenance work completed in accordance with program of works and budget allocation	Annual Program	Infrastructure Delivery	General Fund & Grant
	EC.OP26*	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority and deliver bridge replacement projects	Maintenance work completed in accordance with program of works and budget allocation Replacement of key bridges across the shire	Annual Program	Infrastructure Delivery	General Fund
	EC.OP27	Sealing of Maria River Road, between Port Macquarie and Crescent Head via the Fixing Local Roads Grant (a Port Macquarie-Hastings Council owned project)	Continue to work with Port Macquarie-Hastings Council who are delivering the project, due to be completed by June 2027	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP28	Implementation of key actions in Council's Road Safety Strategic Plan in accordance with NSW Government and Transport for NSW guidelines	Actions implemented as per agreed milestones	Multi-year Project	Strategic and Asset Planning	General Fund & Grant
	EC.OP29*	Extensive restoration program to repair and rebuild disaster-affected roads and bridges	Road and bridge damage repairs delivered in accordance with natural disaster funding arrangements including Pee Dee and Toose Road landslips	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP30*	Dungay Creek Bridge replacement	Complete the Dungay Creek Bridge replacement by 30 June 2027	Multi-year Project	Infrastructure Delivery	General Fund
EC.DP7 - Build and maintain safe and accessible footpaths	EC.OP31*	Deliver the footpath refurbishment program at selected locations	Length of footpaths refurbished in accordance with program of works and budget allocation	Annual Program	Infrastructure Delivery	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
EC.DP7 - Build and maintain safe and accessible footpaths	EC.OP32	Deliver the footpath maintenance program in accordance with risk thresholds	Footpath maintenance program completed in accordance with program of works and budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP33*	Deliver high priority projects identified in Council's Pedestrian Access Mobility Plan (PAMP) and Bike Plan	Where grant funding is available, completion of PAMP and Bike Plan projects Identify and lodge grant applications to deliver high priority projects identified in PAMP and Bike Plan	Annual Program	Strategic and Asset Planning	General Fund & Grant
	EC.OP34*	Deliver the Train Station Precinct Revitalisation Project	Complete the Train Station Precinct Revitalisation Project by March 2027	Multi-year Project	Strategic and Asset Planning	Grant
CO.DP1 - Inspire connection, equality and inclusion in our community to create a sense of belonging and pride	CO.OP1	Support the delivery of community events and programs that bring people together, promote cultural awareness, and build skills	Promote a calendar of community events Support event owner skills development	Annual Program	Community Partnerships	General Fund
	CO.OP2	Collaborate with community and other government organisations to support and promote key events including Youth Week, National Aborigines and Islanders Day Observance Committee (NAIDOC), Reconciliation Week, Macleay Seniors Festival, International Day of People with a Disability	Program of events supported and promoted	Annual Program	Community Partnerships	General Fund & Grant
	CO.OP3	Implement key actions in Council's Disability Inclusion Action Plan (DIAP)	Implement the agreed actions from the DIAP Report on DIAP progress is provided to NSW Government as per legislative requirements	Annual Program	Community Partnerships	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
CO.DP2 - Collaborate and partner with Indigenous communities and organisations to support reconciliation, and promote inclusion and connection through cultural opportunities and events	CO.OP4	Work with the local community to undertake actions that support reconciliation	Support the operational of Council's First Nation's Advisory Group Support events and activities promoting reconciliation and cultural understanding Reconciliation approach is reviewed and future approach under development	Annual Program	Community Partnerships	General Fund
CO.DP3 - Deliver Library Services	CO.OP5	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 Mid North Coast Library Co-operative Agreement	Meet the obligations of the Mid North Coast Library Co-operative Agreement Maintain, and where possible, increase Kempsey Shire libraries membership and visitation Deliver a range of community programs and events Meet State Library reporting framework	Annual Program	Community Partnerships	General Fund
CO.DP4 - Provide and maintain community halls and facilities that meet community needs	CO.OP6	Provide and maintain community buildings and assets including community halls, libraries, and memorials	Buildings and facilities managed in accordance with lease or contractual agreements Undertake scheduled program of safety and maintenance inspections and works	Annual Program	Commercial Business	General Fund
	CO.OP7	Provide and maintain Rural Fire Service and State Emergency Services buildings	Buildings and facilities managed in accordance with lease or contractual agreements Undertake scheduled program of safety and maintenance inspections and works	Annual Program	Commercial Business	Rural Fire Service, State Emergency Service & General Fund
	CO.OP8*	Deliver improvements to community buildings and assets including community halls, libraries, and memorials	Kempsey Tennis Club Facility Master Planning completed Support funding applications for future Kempsey Tennis Club refurbishment projects Other improvements delivered in line with approved projects and funding	Annual Program	Commercial Business	General Fund
	CO.OP9*	Deliver improvements to Rural Fire Service and State Emergency Services buildings	Deliver the South West Rocks Rural Fire Station project	Multi-year Project	Commercial Business	Rural Fire Service & Grant

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
CO.DP5 - Collaborate and partner with others to safeguard our community and improve public safety	CO.OP10	Provide surf lifesaving services during peak school holiday periods at designated Council-managed 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	Annual Program	Infrastructure Delivery	Crown Land Reserve
CO.DP5 - Collaborate and partner with others to safeguard our community and improve public safety	CO.OP11*	Operate and maintain public space CCTV surveillance systems	Facilitate access to CCTV footage in accordance with regulations Availability of public space CCTV surveillance systems	Annual Program	Governance and Information Services	General Fund
CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community	CO.OP12	Deliver the public car park maintenance program across the shire's public carparks	Maintenance program completed within budget allocation and prioritised based on safety, business impact and traffic volume	Annual Program	Infrastructure Delivery	General Fund
	CO.OP13	Clean and maintain public toilet facilities across the shire	Maintenance program is completed within budget, including more frequent services during peak periods	Annual Program	Infrastructure Delivery	General Fund
	CO.OP14	Deliver boat ramp cleaning and maintenance program for designated facilities across the shire	Ramp maintenance program delivered quarterly for designated facilities across the shire including Stuarts Point at the Caravan Park, Back Creek South West Rocks, Mattys Flat South West Rocks, Jerseyville, Smithtown, Frederickton and Greenhill	Annual Program	Infrastructure Delivery	General Fund
	CO.OP15*	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	Annual Program	Infrastructure Delivery	General Fund
	CO.OP16*	Deliver wharf, jetty and footbridge maintenance, and replacement program	Maintenance program undertaken based on risk, usage, consideration of priority and within budget allocation Riverside Finger Wharf replacement project	Annual Program	Infrastructure Delivery	General Fund & Grant
	CO.OP17	Develop sporting master plans for the shire	Crescent Head Sporting master plan finalised South West Rocks High Performance Sports Centre Master plan finalised	Annual Program	Infrastructure Delivery	General Fund
	CO.OP18*	Implement key actions in Council sporting master plans	Agreed actions from council sporting master plans implemented where funding is available	Annual Program	Infrastructure Delivery	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community	CO.OP19	Deliver the planned maintenance program across all Council managed sports fields including mowing, rehabilitation, initial line marking and amenity cleaning to facilitate training and competition requirements for sporting clubs within the shire	Sports field maintenance undertaken in accordance within budget	Annual Program	Infrastructure Delivery	General Fund
	CO.OP20*	Deliver the playground inspection, risk, maintenance program and replacement program	28 playgrounds inspected monthly and maintained in accordance with risk thresholds and within budget	Annual Program	Infrastructure Delivery	General Fund
	CO.OP21	Provision of swimming pools across the shire	Manage Council's swimming pools in accordance with management agreements	Annual Program	Commercial Business	General Fund
	CO.OP22*	Implementation of key actions 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 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	Annual Program	Commercial Business	General Fund
	CO.OP23*	Implementation of Verge and Eden Streets Sporting Complex Master plan via the Regional Sports Infrastructure Fund grant	Completion of the general-purpose and netball pavilions construction by June 2027 in line with the Verge and Eden Streets Sporting Complex Master plan	Multi-year Project	Infrastructure Delivery	Grant
	CO.OP24*	Lloyd Park revitalisation project	Project completed by August 2026 Pursue grant funding for Stage 2 of the project	Multi-year Project	Infrastructure Delivery	Grant
	CO.OP25	Mattys Flat reserve and boat ramp upgrade design	Refine project plans and place on public exhibition	New Project	Infrastructure Delivery	General Fund & Grant

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community	CO.OP26*	Replacement of public toilet facilities across the shire	Belgrave Street amenities block replaced South West Rocks CBD amenities replaced	New Project	Commercial Business	General Fund
	CO.OP27	Investigation and negotiation of the purchase of land in South West Rocks for future sporting fields	Investigate the purchase of land in South West Rocks for future sporting fields Negotiate the purchase of land in South West Rocks for future sporting fields where appropriate	New Project	Strategic and Asset Planning	Developer Contributions
CO.DP7 - Collaborate and partner with others to support and promote events, sport, recreation, leisure, arts and culture opportunities	CO.OP28	Deliver key actions from the Our Creative Macleay: Arts and Culture Plan 2023-2030	Projects delivered in line with the adopted plan and budget Provide funding and governance support to Arts Mid North Coast	Annual Program	Community Partnerships	General Fund
	CO.OP29	Support the work of the Sport4All Inclusion Coach to improve inclusivity within local sports clubs and schools	Host the Sport4All Inclusion Coach Facilitating connections to support the coaches work	New Project	Community Partnerships	General Fund
CO.DP8 - Collaborate and partner with others to support and develop our community	CO.OP30	Work with Section 355 committees to fulfil legal requirements, improve use, and build stronger community connections	Committees are actively engaged with Council, working to be self-sustainable and fulfilling their legal requirements	Annual Program	Community Partnerships	General Fund
	CO.OP31	Continue to build strong relationships and support cross sector project delivery by working with interagency networks, Aboriginal focused organisations, and other government agencies	Active participation in interagency groups Number of cross sector projects supported	Annual Program	Community Partnerships	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
CO.DP8 - Collaborate and partner with others to support and develop our community	CO.OP32	Deliver the Community Grants program adhering to best practice application and assessment processes	<p>First round of funding available to community by October 2026</p> <p>Community Grants program funding distributed to community groups including Community, Environmental, Sport, Seniors, Youth, Arts and Culture categories and micro grants</p> <p>Provision and promotion of Macleay Grant Hub and learning resources for grant writing</p>	Annual Program	Community Partnerships	General Fund
	CO.OP33	Support the Resilience Canopy in its delivery of the Resilience Canopy Program to help develop a strong, connected and prepared community	<p>Support the Resilience Canopy in its delivery of activation grants to community groups whilst the program and funding is available</p> <p>Request a presentation to Council following the conclusion of the program</p>	Multi-year Project	Community Partnerships	Grant
CO.DP9 - Collaborate and partner with others to develop and create opportunities for our young people	CO.OP34	Invite school leaders to attend a Councillor engagement activity	School leaders are invited to attend a Councillor engagement activity	Annual Program	Executive Office	General Fund
LE.DP1 - Build connection with community and deliver authentic and meaningful community engagement	LE.OP1	Deliver communications using channels that will maximise reach in our diverse community	<p>Deliver communications through a range of channels to relevant audiences</p> <p>Maintain Council websites with up to date information</p> <p>Increase audience engagement</p>	Annual Program	Community Partnerships	General Fund
	LE.OP2	Deliver engagement activities in line with the adopted Community Engagement and Participation Strategy	<p>Develop engagement plans and report outcomes</p> <p>High quality engagement delivered in accordance with IAP2 engagement framework and Council's established engagement principles</p> <p>Number of times Council undertakes formal community engagement to inform decision making</p> <p>Increase audience engagement</p>	Annual Program	Community Partnerships	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
LE.DP1 - Build connection with community and deliver authentic and meaningful community engagement	LE.OP3	Deliver timely, efficient, and professional frontline customer service and implement changes to enhance Council's overall levels of customer experience	Implement opportunities to enhance Council's level of customer experience Monitor key performance indicators	Annual Program	Community Partnerships	General Fund
	LE.OP4	Help ratepayers understand any approved rate increases and councils approach to financial sustainability	Develop and implement a communications plan to inform the community through a variety of channels	Multi-year Project	Community Partnerships	General Fund
	LE.OP5	Deliver the Community Satisfaction Survey	Deliver the Biennial Community Satisfaction Survey Report the survey report to Council	New Project	Corporate Performance	General Fund
LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities	LE.OP6	Deliver an efficient and effective procurement function and services	Efficient delivery of procurement services in line with the adopted Procurement Strategy	Annual Program	Governance and Information Services	General Fund
	LE.OP7*	Ensure Council's fleet of vehicles and heavy equipment are well-maintained, safe and operate efficiently to support delivery of Council services	Fleet Working Group meetings held quarterly Delivery of services under the direction of the Fleet Management Working Group	Annual Program	Fleet and Logistics	General Fund
	LE.OP8	Deliver governance support to the organisation and meet statutory obligations	Maintain governance systems that ensure compliance with laws, regulations, policies and procedures, while supporting effective risk management and transparent access to Council information	Annual Program	Governance and Information Services	General Fund
	LE.OP9	Councillor support and administration	Councillors are provided with timely access to information, training, resources and digital tools (including the Councillor portal) to support them to perform their role effectively Councillors are paid and expenses are reimbursed in a timely manner	Annual Program	Governance and Information Services	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities	LE.OP10	Participation and support of industry bodies including Local Government NSW, Australian Local Government Association (ALGA) and Country Mayors Association	Membership to Local Government NSW, Australian local Government Association (ALGA) and Country Mayor's Association Representation at key functions and participation in advocacy initiatives	Annual Program	Executive Office	General Fund
	LE.OP11	Participate in the Mid North Coast Joint Organisation (MNCJO) of Councils group, strengthening regional collaboration to work more closely with the NSW Government to deliver important projects on a regional scale	Attendance at MNCJO and General Manager's Advisory Committee (GMAC) meetings Membership to the MNCJO	Annual Program	Executive Office	General Fund
	LE.OP12	Deliver the Internal Audit function and management of Audit, Risk, and Improvement Committee (ARIC)	Delivery and management of the Internal Audit Program Coordination of five Audit, Risk and Improvement Committee meetings	Annual Program	Executive Office	General Fund
	LE.OP13	Deliver the information management function and services and comply with relevant legislation	Review and implementation of a new information management framework Record-keeping functions delivered to ensures compliance with State Records Act requirements	Annual Program	Governance and Information Services	General Fund
	LE.OP14	Deliver an efficient and effective Geographical Information System (GIS) function and services	Efficient delivery of GIS services to internal and external stakeholders Deliver remote piloted aircraft system (drone) services to the organisation	Annual Program	Governance and Information Services	General Fund
	LE.OP15*	Deliver the information and communication technology annual renewal program	Annual information and communications technology renewal program is delivered	Annual Program	Governance and Information Services	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities	LE.OP16	Provide progress reports on implementation of the Delivery Program and Operational Plan in accordance with Local Government Act requirements	Progress against the Operational Plan is reported to Council quarterly in August, November, February, and May 6 Monthly Delivery Program reports are reported to Council August and February	Annual Program	Corporate Performance	General Fund
	LE.OP17	Prepare and submit the Annual Report to the Office of Local Government in accordance with Local Government Act requirements	Annual Report prepared and submitted to the Office of Local Government by 30 November 2026	Annual Program	Corporate Performance	General Fund
	LE.OP18	Delivery of Chief Executive Officer (CEO) Performance Agreement Actions	Deliver the agreed actions in the CEO Performance Agreement for 2026-27 Report progress through the CEO Performance Review Panel process	Annual Program	Executive Office	General Fund
LE.DP3 - Maintain a healthy workplace culture and a productive and safe working environment	LE.OP19	Provide human resource management services including recruitment, learning and development, performance management, staff surveys, and rewards and recognition programs	Professional human resource management services provided to internal and external stakeholders Deliver improvement initiatives including agreed actions from the Staff Survey	Annual Program	People and Culture	General Fund
	LE.OP20	Implement key actions in the Workforce Management Plan	Workforce Management Plan implementation as per the agreed actions	Annual Program	People and Culture	General Fund
	LE.OP21	Deliver services to support Council in having a safe workplace	Ensure compliance with work, health and safety legislation and Council policies and procedures Implement priority work, health and safety actions as agreed with the Work, Health and Safety Committee	Annual Program	People and Culture	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
LE.DP4 - Focus on financial sustainability to meet current and future community needs and minimise the need for future rate increases	LE.OP22	Monitoring and reporting on Council's financial performance in accordance with Local Government Act requirements	Provide three quarterly budget review statements (QBRS) to Council in November, February and May	Annual Program	Corporate Performance	General Fund
	LE.OP23	Prepare and submit Council's Annual Financial Statements and reporting on Council's financial position in accordance with Local Government Act requirements	Prepare and submit Annual Financial Statements in accordance with legislative requirements by 31 October 2026	Annual Program	Corporate Performance	General Fund
	LE.OP24	Provide efficient and effective financial services including payroll	Timely and accurate financial services are delivered to all internal and external stakeholders in accordance with Council standards and stakeholder needs	Annual Program	Corporate Performance	General Fund
	LE.OP25	Review, update and exhibit Council's annual fees and charges in accordance with Local Government Act requirements	Fees and charges are reviewed, updated, exhibited and adopted by 30 June 2027	Annual Program	Corporate Performance	General Fund
	LE.OP26	Develop Council's annual Operational Plan, budget, Revenue Policy and the Long-Term Financial Plan in accordance with Local Government Act requirements	Annual Operational Plan, budget and the Long-Term Financial Plan adopted by 30 June 2027	Annual Program	Corporate Performance	General Fund
	LE.OP27	Design, review, and implement rating structure to ensure it remains fair and equitable, across and within the residential, farmland and business categories	Report the outcome of the rating structure review to Council Recommend a path forward for Council's rating structure for Council consideration	Multi-year Project	Corporate Performance	General Fund
	LE.OP28	Implement financial sustainability strategies, initiatives and actions as detailed within the adopted Long-Term Financial Plan	Deliver the actions identified in the Financial Sustainability Program by agreed milestones Report the progress on implementing the Financial Sustainability Program to council in August, November, February, and May	Multi-year Project	Corporate Performance	General Fund

DP Action Code and Description	OP Code and Capital Works Ref.	Operational Plan (OP) Description	Performance Measures	Program/Project	Responsibility	Funding
LE.DP5 - Innovation and continuous improvement drives corporate performance and operational efficiencies	LE.OP29	Deliver Council's Service Review Program to identify and implement improvement opportunities in accordance with the Local Government Act requirements	Complete the Information Technology service review Service review outcomes reported to Council	Annual Program	Corporate Performance	General Fund
	LE.OP30	Deliver the Asset Management Corporate Improvement Program	Continue the roll out of new asset management system functionality across the organisation by 30 June 2027	Annual Program	Strategic and Asset Planning	General Fund
	LE.OP31*	Implement key actions in Council's Digital Strategy to improve how council uses technology to meet the needs of customers and the organisation	Implement priority cyber security actions as per the Essential Eight Framework Top 3 priority actions in the Digital Strategy commenced Implement stage 1 of the Corporate Business Systems Project	Multi-year Project	Governance and Information Services	General Fund
LE.DP6 - Pursue grant and other funding sources that enables the prioritised delivery of adopted master plans and strategies	LE.OP32	Identify and pursue grant and other external funding opportunities to support long-term financial sustainability	Grant opportunities identified and shared with key staff Applications lodged where appropriate Quarterly reporting on grants provided to Council in August, November, February, and May	Annual Program	Corporate Performance	General Fund

APPENDICES

APPENDIX 2 – 2026/27 Capital Works Projects (>\$50,000)

ASM	Abnormal Situation Management
CHHP	Crescent Head Holiday Park
CLIRP	Community Local Infrastructure Recovery Package
HBHP	Horseshoe Bay Holiday Park
HHHP	Hat Head Holiday Park
GV	refers to a manhole designation in line
LRCIP	Local Roads and Community Infrastructure Program
LRCIRC	Local Roads and Community Infrastructure Roads Component
MH	Manhole
MVCHP	Macrae Valley Coast Holiday Parks
PAMP	Pedestrian Access and Mobility Plan
PLC	Programmable Logic Controller
RAP	Regional Airport Program
RFS	Rural Fire Service
RTAF	Regional Tourism Activation Fund
SDC	Slim Dusty Centre
SF	Sewer Fund
SPS	Sewer Pumping Station
SPHP	Stuart's Point Holiday Park
SRR	Sealed Rural Roads
SRRL	Sealed Rural Roads Local
STP	Sewer Treatment Plant
SWR	South West Rocks
URL	Urban Roads Local
URR	Unsealed Rural Roads
URR	Urban Roads Regional
UR	Urban Roads Local
WF	Water Fund
WMC	Waste Management Centre
WTP	Water Treatment Plant
WTS	Waste Transfer Station

Focus Area	DP Action Code and Description	OP Code	Operational Plan (OP) Action	Program/Project	Work order no. and Description	2026-27 Budget (\$)
1: Focus Area: Environment	EN.DP2 - Manage and protect natural ecosystems	EN.OP11	Rehabilitation proposal for the south section of Boyters Lane	Multi-year Project	W6788-Boyters Lane vegetation rehabilitation and community walkway project	50,000
	EN.DP2 - Manage and protect natural ecosystems Total					50,000
	EN.DP3 - Provide and maintain effective stormwater drainage systems	EN.OP12	Deliver the defect remediation program for stormwater	Annual Program	W6730-CCTV and Reline Stormwater Kempsey CBD	200,000
		EN.OP13	Construction of stormwater network at selected locations	Annual Program	W3599-Stormwater Capital Program Budget Only	250,000
					W7718-SRRL Corrugated Steel Culvert Rehabilitation / Replacement (R2R) - Airport Road	450,000
	EN.DP3 - Provide and maintain effective stormwater drainage systems Total					900,000
	EN.DP4 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP17	Finalise the Crescent Head Public Domain Plan	Multi-year Project	W4826-Crescent Head Foreshore - Asbestos Remediation Project	132,506
		EN.OP18	Implement key actions in the South West Rocks Horseshoe Bay Master Plan	Multi-year Project	W7093-SWR kiosk minor refurbishment	125,000
					W7723-SWR - Lower Carpark, Current Carpark Removal and Road Resurfacing Horseshoe Bay Construction	875,000
	EN.DP4 - Plan for and support sustainable development that considers the current and future needs of our community Total					1,132,506
	EN.DP5 - Provide and manage waste management services and facilities and implement waste reduction initiatives	EN.OP27	New waste cell (Cell 5) project design	Multi-year Project	W4477-Design & Construction of Waste Cell 5	3,031,212
		EN.OP26	Implement key actions from Council's Waste Master plan and associated capital improvements	Annual Program	W7753-WMC Roadway Renewals Weighbridge/CRC Area	160,000
	EN.DP5 - Provide and manage waste management services and facilities and implement waste reduction initiatives Total					3,191,212
	EN.DP6 - Provide quality, reliable sewerage collection and treatment services	EN.OP31	Renew aged sewer mains across the sewer collection network	Annual Program	W1455-SF Service Renewals - Macleay All Areas	90,000
					W3406-SF Low Pressure Sewer System (E-One) Purchase	50,000
					W4872-SF MH Repairs & Relining	90,000
					W5673-SF Sewer Main Relining	500,000
					W6346-SF Hat Head vacuum sewer renewals	50,000
					W1440-SF Mains Renewals BUDGET ONLY	131,000
					W4873-SF Kempsey SPS Line Pipe Bursting Stage 3 - GV	150,000
					W7794-SF South Kempsey East of Lachlan Street Main Upgrade - Design on W6774	222,000
					W7788-SF South West Rocks SRM Upgrade - R21 - Design on W6401	147,000
		EN.OP32	Provide safe and reliable sewerage services to the community for over 9,000 connections	Annual Program	W6233-SF Gladstone STP access road	159,000
					W6234-SF Gladstone STP maturation pond stabilisation	200,000
					W6782-SF West Kempsey STP pond bank stabilisation	200,000
					W6784-SF Hat Head dunal discharge rehabilitation	100,000
					W6937-SF South Kempsey aeration renewal	100,000
					W7708-SF Crescent Head STP Effluent Monitoring and Return Line	100,000
		EN.OP34	Refurbish pumping stations across sewer infrastructure network	Annual Program	W5679-SF Pump replacement fund	150,000
					W6398-SF SPS F3 upgrade - design only	50,000
					W5371-SF Frederickton F1 SPS Upgrade (G00179-01)	2,129,000
					W5674-SF K17 SPS vehicle access road	65,193
					W5676-SF South West Rocks SPS Upgrade - R1 - Design on W6399	979,000
					W6634-SF K21 Pump station stairs	70,000
					W7775-SF Kempsey SPS Capacity & Emergency Storage - K21- DESIGN ONLY	65,000
					W7777-SF Kempsey SPS Capacity & Emergency Storage - K24- DESIGN ONLY	50,000
					W7779-SF Kempsey SPS Capacity & Emergency Storage - K29- DESIGN ONLY	50,000
					W7787-SF South West Rocks SPS Upgrade - R21	563,000
					W7789-SF South West Rocks SPS Upgrade - R19 - Design on W6394	968,000
					W6263-SF Horseshoe Bay Sewer Realignment and SPS upgrade - R5 & R25 - design only	75,000
		EN.OP35	Progress development of Stuarts Point Sewerage Scheme project	Multi-year Project	W1463-SF Stuarts Point - Sewerage System (G00010-01)	4,820,750
		EN.OP36	Progress the development of the Central Kempsey sewage treatment plant and the connection of the Frederickton and South Kempsey sewerage schemes to this plant	Multi-year Project	W3711-SF Stage 1 New Central Sewage Treatment Scheme (G00009-01)	1,297,000
		EN.OP37	Sherwood Environmental Airport Precinct Sewerage upgrades	New Project	W3526-SF Sherwood environmental precinct and airport sewerage upgrades	1,900,000
	EN.DP6 - Provide quality, reliable sewerage collection and treatment services Total					15,520,943
	EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP39	Deliver the water meter replacement program	Annual Program	W1254-WF Meter Replacements - Kempsey & Lower Macleay	150,000
		EN.OP40	Renew aged water mains across the water infrastructure network	Annual Program	W1256-WF Service Renewals	50,000

Focus Area	DP Action Code and Description	OP Code	Operational Plan (OP) Action	Program/Project	Work order no. and Description	2026-27 Budget (\$)	
1: Focus Area:	EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP40	Renew aged water mains across the water infrastructure network	Annual Program	W1285-WF Service Connections	150,000	
					W6245-WF Water mains - Remembrance Way Frederickton	200,000	
					W5660-WF Water Main Renewal Bloomfield WPS to the Pressure Sustaining Valve	100,000	
					W6760-WF Hat Head Rd Kinchela 50mm Main Upgrade	60,000	
					W6246-WF Macleay Valley Way Clybucca Stage 4	400,000	
					W6247-WF Old Aerodrome Rd Aldavilla Stage 3	700,000	
					W6249-WF Water Main Renewal 375 mm East Street Cemetery South Kempsey	700,000	
					W7031-WF mains renewal at Middleton & Queen St, South Kempsey roundabout (works project)	100,000	
					W7770-WF East of Belle O'Connor Street South West Rocks - Mains Renewal	65,000	
		EN.OP45	Manage Council dams in accordance with Dam Safety Management Guidelines	Annual Program	W6238-WF SMD tower gate and lifting frame replacement	218,542	
		EN.OP46	Refurbish pumping stations across the water infrastructure network	Annual Program	W6762-WF Bore renewals	200,000	
					W4105-WF Bruce Field St South West Rocks - Booster Pumps Refurbishment	406,250	
					W4881-WF Stuarts Point Recirc Pump Well	100,000	
		EN.OP51	Design and construct new Crescent Head water treatment plant	Multi-year Project	W1255-WF Crescent Head WTP (G00009-02)	1,962,393	
		EN.OP42	Reservoir condition assessments undertaken and refurbishment program needs identified and prioritised	Annual Program	W6764-WF South West Rocks - new entrance reservoir bank stabilisation	120,000	
					W6765-WF Billy Goat Reservoir stairway	100,000	
					W1343-WF Reservoir Refurbishments BUDGET ONLY	1,000,000	
		EN.OP44	Provide safe and reliable drinking water to the community via approximately 14,000 connections	Annual Program	W1344-WF Willawarrin WTP (G00206-01)	589,329	
					W3024-WF Bellbrook WTP Augmentation (G00241-01)	119,860	
					W6921-WF SWR Secondary membrane replacement	100,000	
		EN.OP50	Design and contract the Steuart McIntyre Dam water treatment plant	Multi-year Project	W3244-WF Steuart McIntyre Dam Emergency Water Treatment Plant (G00207-01)	5,479,977	
		EN.OP52	Supervisory Control and Data Acquisition (SCADA) upgrades	Multi-year Project	W5661-WF Communication Upgrade_Water Pumping Stations	250,000	
					W5678-SF K17 Switchboard, pumps, platform, new switchboard site	300,000	
					W5680-SF Communication upgrade_Sewer Pumpstations	250,000	
					W6231-SF Gladstone STP Scada, PLC and Instrumentation Upgrade	323,029	
					W6769-WF Hat Head WTP - Scada, PLC and switchboard upgrade	300,000	
					W6770-WF South West Rocks WTP - Scada and PLC Upgrade	100,000	
					W4106-WF Sherwood Recharge Level Instrument Install	100,000	
					W7668-SF Hat Head STP Switchchroom Safety Compliance	50,000	
		EN.DP7 - Provide secure, reliable drinking water and required infrastructure Total				14,744,380	
		EN.DP8 - Support community health and safety by enforcing regulatory requirements	EN.OP60	Investigate, plan, and design a new animal pound	Multi-year Project	W4890-New Pound (Regulatory Services) Design/Construction (G00190-04)	345,000
		EN.DP8 - Support community health and safety by enforcing regulatory requirements Total				345,000	
		EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies	EN.OP62	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	Annual Program	W4791-Rock Revetment Works	100,000
						W7710-Gladstone Drain - Replace Outlet Floodgate and Undertake Concrete Repairs	200,000
						W7714-SRRL Euroka Rd Rehab from Euroka Creek (Floodgates) to Keirs Lane 1.6km (R2R)	840,000
						W7733-Design and Planning of Belmore River Flood Relief Gates	50,000
			EN.OP64	Installation of flood mitigation monitoring cameras at key locations across the shire	New Project	W5417-Flood Mitigation Monitoring Cameras (G00190-01); CAPEX	95,000
		EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies Total				1,285,000	
		EN.DP1 - Manage and improve the health of estuary ecosystems and waterways	EN.OP2	Upgrade Hat Head beach vehicle access	Multi-year Project	W5705-Upgrade Beach Access / Egress for Hat Head	100,000
		EN.DP1 - Manage and improve the health of estuary ecosystems and waterways Total				100,000	
		EN.DP10 - Support environmental sustainability and focus on minimising Council's footprint on the environment	EN.OP66	Implement key actions in Council's Long Term Renewable Energy Strategy	Annual Program	W5704-Renewable energy projects - Council buildings	100,000
		EN.DP10 - Support environmental sustainability and focus on minimising Council's footprint on the environment Total				100,000	
	2: Focus Area: Economy	EC.DP2 - Support sustainable growth of the visitor economy	EC.OP6	Deliver Five Headlands Coastal Experience (Mulumun Trail)	Multi-year Project	W5519-RTAF2 Five Headlands Coastal Experience (G00196-01)	1,000,000

Focus Area	DP Action Code and Description	OP Code	Operational Plan (OP) Action	Program/Project	Work order no. and Description	2026-27 Budget (\$)
2: Focus Area:	EC.DP2 - Support sustainable growth of the visitor economy	EC.OP5	Deliver Macleay Valley Coast Holiday Parks improvements	Annual Program	W1046-MVCHP Capital Program	50,000
					W5191-MVCHP SPHP Electrical upgrades	300,000
					W5446-MVCHP HHHP Internal road upgrades	191,296
					W6253-MVCHP HBHP stabilising retaining wall over O'Keefe Street	100,000
					W5945-MVCHP CHHP - Area 8 cabin supply and installation	1,945,872
					W7143-MVCHP CHHP Surfside Amenities Remediation	250,000
	EC.DP2 - Support sustainable growth of the visitor economy Total					3,837,168
	EC.DP3 - Provide and maintain community, commercial and specialist business facilities and services that meet community needs	EC.OP13	Deliver cemetery upgrades in line with Council's Cemeteries Strategy and Master Plans	Annual Program	W6220-Frederickton cemetery stage 1&2 upgrades	300,000
					W7807-Kinki Colombarium Wall	65,000
		EC.OP14	Capital maintenance and improvement of the Kempsey Airport	Annual Program	W5540-RAP 3 - Airport runway rehab., drainage, lighting upgrade & ambulance shelter (G00199-01)	1,946,500
		EC.OP15	Redesign and refurbishment of Council's Depot as per the Depot Master Plan	Multi-year Project	W3449-Depot - Redesign and Refurbishment	400,000
	EC.DP3 - Provide and maintain community, commercial and specialist business facilities and services that meet community needs Total					2,711,500
	EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP23	Deliver the sealed road network renewal and rehabilitation program across regional, rural, and local roads	Annual Program	W4383-SRR Local, Seal Armidale Rd(2.8km from end existing seal at Pee Dee)-Fixing Local Rds (G101)	834,994
					W6587-Hat Hd Road Safety Improvements (0.7km east of SWR Rd)Blackspot P.0091795 (G00148-03)	250,000
					W6680-Urban Sealed Roads Urban Roads Reseal / Heavy Patching Program (Revenue funded)	257,250
					W6681-SRR Local Roads Heavy Patching Program (Revenue funded)	750,000
					W6182-URL Rehabilitation - Middleton St from Railway Overpass to Queen St (G00230-05) COMPLEX	500,000
					W6740-Urban roads (UR) Regional Gregory St & Frank Cooper Dr (SWR) Towards Zero Safer Rds (G00356)	567,106
					W7715-SRR Reg MR Regional Road Sealing and Heavy Patching Program 26/27 (Block Grant)	250,000
					W7716-SRR Reg MR Crescent Head Road Rehab - Settlers Way to 70/100 Zone Change	500,000
					W7717-SRR Reg MR75 RRTRP Armidale Rd - Focused Rehab Program - Aldavilla, Mungay Creek, Toms Gully	805,750
					W7721-URL Rehabilitation Baker Drive - Killuke Crescent to "The Crescent Roundabout" 750m -	225,000
					W7722-URL Rehabilitation Macquarie St - from Blomfield St to Middleton St (R2R)	500,000
					W7732-URL Rehabilitation -Design and Planning of Dulconghi, Belmore and Skyline Crescent	75,000
		EC.OP29	Extensive restoration program to repair and rebuild disaster-affected roads and bridges	Multi-year Project	W6216-URR Concrete Causeways - Selected crossings on Fifes Creek Rd and Toorumbree Rd	485,678
					W4822-SRR Armidale Rd Midnight Creek Area Slip AGRN1012 (G00253-02)	364,559
					W5204-URR Local Toose Rd Long Term Repair AGRN1012-FLOODING 22 FEB 2022 (G00300-01)	250,000
					W5995-SRR Local Armidale Rd, Comara, Pee Dee Rd - Towal Creek Rd DM00232 (G00283-02)	61,902
					W5996-SRR Local Armidale Rd, Comara DM00821 (G00283-03)	100,724
					W5998-SRR Local Armidale Rd, Bellbrook, Gap Creek Rd - Pee Dee Rd DM00978 (G00283-05)	50,091
					W6000-SRR Local Armidale Rd, Bellbrook, Pee Dee Rd - Towal Creek Rd DM00980 (G00283-07)	74,136
					W6001-SRR Local Armidale Rd, Bellbrook, Pee Dee Rd - Towal Creek Rd DM00981 (G00283-08)	232,126
					W6087-SSR Slip Repair Croads Esplanade, Smithtown DM00932 & DM00933 (G00252-01)	471,539
					W6618-Armidale Rd 1km East of Comara DM01225 AGRN1012 (G00253-04)	612,872
					W5997-SRR Local Armidale Rd, Comara, Pee Dee Rd - Towal Creek Rd DM00905 (G00283-04)	107,470
					W6004-SRR Local Armidale Rd, Bellbrook, Pee Dee Rd - Towal Creek Rd DM01187 (G00300-04)	180,807

Focus Area	DP Action Code and Description	OP Code	Operational Plan (OP) Action	Program/Project	Work order no. and Description	2026-27 Budget (\$)
2: Focus Area: Economy	EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP30	Dungay Creek Bridge replacement	Multi-year Project	W6179-Bridges on URR Replacement of Dungay Creek Causeway with a Bridge (G00242-01)	571,875
		EC.OP24	Deliver the kerb and gutter replacement program	Annual Program	W2277-Kerb & Guttering capital program	500,000
		EC.OP22	Deliver the unsealed road network gravel re-sheeting program	Annual Program	W6735-URR Conversion of Shingle to Concrete Causeways Program	500,000
					W7719-URR Willi Willi Road (Turners Flat Road to Sherwood Road - 5.0km) Gravel Resheeting	300,000
					W7720-URR Willi Will Road (Temagog Road to Toorumbee Road - 9.0km) Gravel Resheeting	565,000
		EC.OP26	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority and deliver bridge replacement projects	Annual Program	W6742-URR Replacement of McCoy's Bridge	525,000
					W6743-URR Replacement of Lemon Tree Gully Bridge	264,875
					W6744-URR Replacement of Ptolemy's Bridge	347,375
					W7711-URR Replacement of Pipers Creek (Old Coast) Bridge	720,000
					W7712-URR Replacement of Black Bullock Bridge	342,375
					W7713-URR Replacement of Gomera Bridge	342,375
	EC.DP6 - Maintain and improve the local transport network and infrastructure Total					13,485,878
	EC.DP7 - Build and maintain safe and accessible footpaths	EC.OP33	Deliver high priority projects identified in Council's Pedestrian Access Mobility Plan (PAMP) and Bike Plan	Annual Program	W4842-PAMP / Bike Plan Project Contribution	150,000
		EC.OP34	Deliver the Train Station Precinct Revitalisation Project	Multi-year Project	W6687-Railway Station Precinct Vibrancy Grant (G00363-01)	265,000
		EC.OP31	Deliver the footpath refurbishment program at selected locations	Annual Program	W791-Footpath Replacement Program	260,000
3: Focus Area: Community	EC.DP7 - Build and maintain safe and accessible footpaths Total					675,000
	CO.DP5 - Collaborate and partner with others to safeguard our community and improve public safety	CO.OP11	Operate and maintain public space CCTV surveillance systems	Annual Program	W7751-CCTV Program	120,000
	CO.DP5 - Collaborate and partner with others to safeguard our community and improve public safety Total					120,000
	CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community	CO.OP18	Implement key actions in Council sporting master plans	Annual Program	W3598-Sporting Ground Capital Programme Budget Only	122,500
					W6729-Crescent Head Sporting Complex Lighting Project - CHFC Auspicing	750,000
		CO.OP22	Implementation of key actions and further development of the Aquatic Strategy	Annual Program	W3559-Aquatic Facilities Renewal Works Unallocated	50,000
		CO.OP20	Deliver the playground inspection, risk, maintenance program and replacement program	Annual Program	W1011-Playground Equipment	200,000
		CO.OP16	Deliver wharf, jetty and footbridge maintenance, and replacement program	Annual Program	W1613-Wharves & Jetties Replacement	90,000
		CO.OP15	Maintain open space areas such as public reserves, barbeques, and passive recreation space	Annual Program	W4226-Bollard Replacement	50,000
					W2302-Park Furniture Replacement	100,000
		CO.OP23	Implementation of Verge and Eden Streets Sporting Complex Master plan via the Regional Sports Infrastructure Fund grant	Multi-year Project	W3490-Verge/Eden Streets Sports Complex ImplementMasterplan (G00025-01) COMPLEX	100,000
		CO.OP24	Lloyd Park revitalisation project	Multi-year Project	W5708-Lloyd Park revitalisation project (G00198-01)	231,424
		CO.OP26	Replacement of public toilet facilities across the shire	New Project	W7765-Exeloo Amenities Replacements	150,000
	CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community Total					1,843,924
	CO.DP4 - Provide and maintain community halls and facilities that meet community needs	CO.OP8	Deliver improvements to community buildings and assets including community halls, libraries, and memorials	Annual Program	W4906-West Kempsey tennis club facility masterplan and improvements	125,000
					W6756-Bandbox Theatre refurbishment	100,000
		CO.OP9	Deliver improvements to Rural Fire Service and State Emergency Services buildings	Multi-year Project	W6089-SWR New Rural Fire Brigade 3C (G00278-01)	50,000
	CO.DP4 - Provide and maintain community halls and facilities that meet community needs Total					275,000
4: Focus Area: Leadership	LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities	LE.OP7	Ensure Council's fleet of vehicles and heavy equipment are well-maintained, safe and operate efficiently to support delivery of Council services	Annual Program	W1051-Fleet Capital Program BUDGET ONLY	1,777,700
		LE.OP15	Deliver the information and communication technology annual renewal program	Annual Program	W3507-Phone (Access Device Replacement Program)	112,250
					W980-Technology Replacement	205,000
					W6758-Meeting Room Maintenance	60,000
	LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities Total					2,154,950
	LE.DP5 - Innovation and continuous improvement drives corporate performance and operational efficiencies	LE.OP31	Implement key actions in Council's Digital Strategy to improve how council uses technology to meet the needs of customers and the organisation	Multi-year Project	W7735-Digital Strategy LG ERP Replacement	50,000
	LE.DP5 - Innovation and continuous improvement drives corporate performance and operational efficiencies Total					50,000
Grand Total						62,522,461



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2026/27OP