

2025/26

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.

CONTENTS

WELCOME

Acknowledgement of Country	02
Message from the Mayor	04
Integrated Planning and Reporting	05
Reading our Plans	06

OPERATIONAL PLAN OVERVIEW

About the Operational Plan	08
Operational Plan 2025/26 summary	09
What are council delivering?	11

OUR FINANCES

2025/26 Budget	12
Revenue and Expenditure	13

OPERATIONAL PLAN 2025/26

1. ENVIRONMENT	15
2. ECONOMY	18
3. COMMUNITY	20
4. LEADERSHIP	22

APPENDICIES

I. Operational Plan	24
II. Capital Works Program (>\$50,000)	63

MESSAGE FROM THE MAYOR

Welcome to the Kempsey Shire Council Operational Plan 2025/26, the first for our newly elected council.

This plan sets out in detail what Council will be working on over the next 12 months, ensuring the projects and priorities in our four-year Delivery Program (2025–2029) are taking shape, bringing to life the vision and objectives we have set out in our 2045 Community Strategic Plan.

This Operational Plan is our annual roadmap, outlining how we'll deliver services and projects for our community, within the budget and resources available, and ensuring Council's financial sustainability remains front of mind.

Council remains committed to delivering the essential services

and projects that keep our community safe, connected, and thriving. Key priorities for the year ahead include:

- Implementing a new Community Engagement and Participation Strategy ensuring you have a voice in the decisions that shape our shire.
- Continuing with the Financial Sustainability Program to return to a longer term financially sustainable position.
- Progressing our long-term safe water infrastructure projects at Willawarrin, Steuart McIntyre Dam and Crescent Head, and our major sewer system upgrades at Stuarts Point and Central Kempsey.

- Delivering roadworks and maintenance, including the Dungay Creek Bridge replacement, as well as repairing the Toose Road and Pee Dee Road landslips.
- Supporting the operation of the Revenue and Review Taskforce and the establishment and operation of Council's new First Nations Advisory Group.

I encourage you to read on and learn more about what Council has planned for the year ahead. No matter the challenges, our Councillors and staff are dedicated

to working for the people of Kempsey Shire – finding smart, sustainable solutions and delivering real results for our community.

Take care,

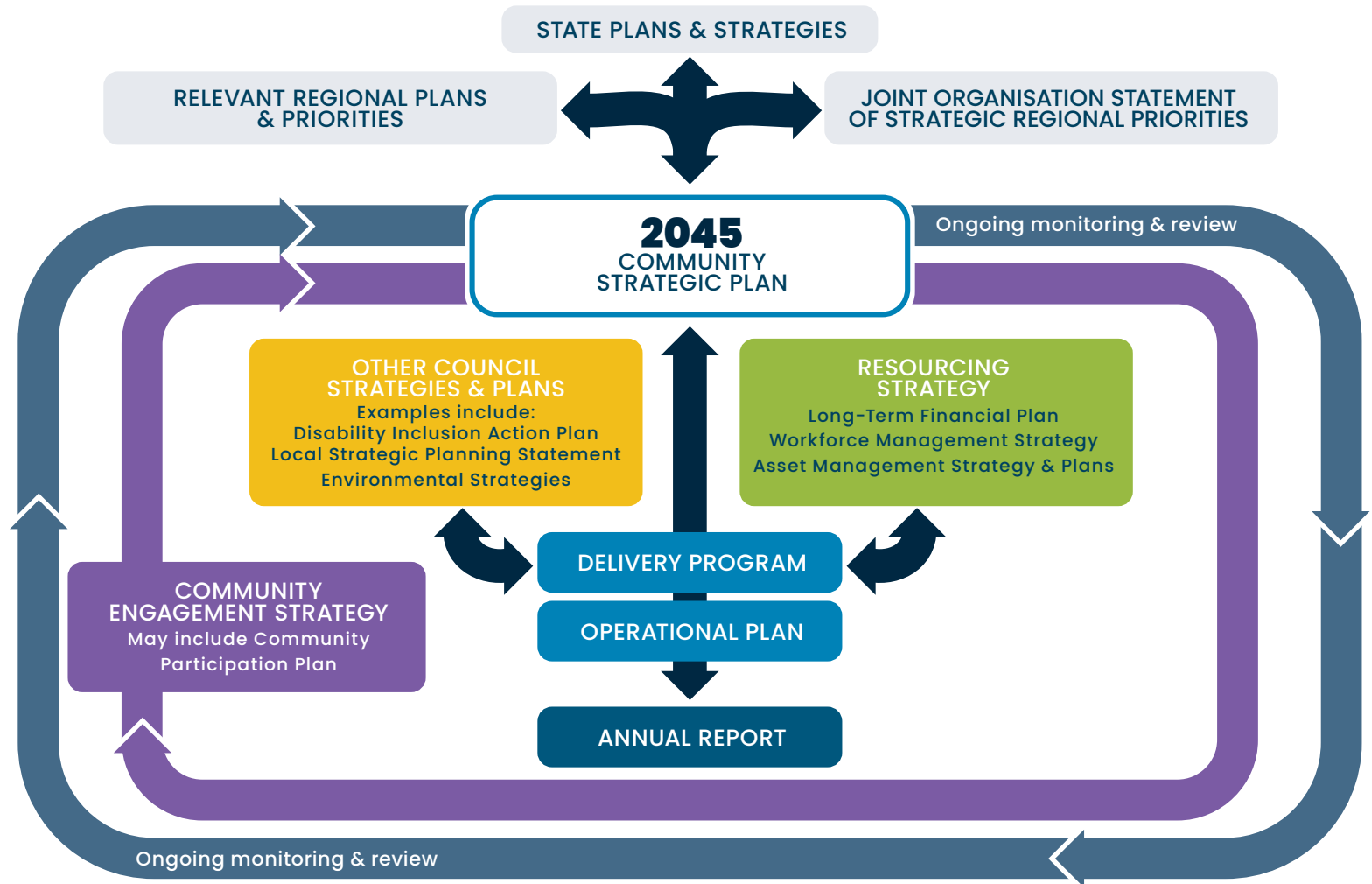
Mayor Kinne Ring



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 Delivery Program provides a four-year outlook of key activities for the Delivery Program 2025-2029 that works towards achieving the objectives outlined 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	Contains three integrated elements: • Long Term Financial Plan (ten years) • Strategic Asset Management Strategy and Plans (ten years) • Workforce Strategy (four years) 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.
2025/26 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 Enhancing and protecting our natural and built environment ENVIRONMENT

ANNUAL PROGRAMS

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

39

- 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 of private drinking water supplies not connected to town water, 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 education programs
- Efficient assessment of development in accordance with relevant legislation
- Inspect and control high priority species as per North Coast Weeds Action Program (WAP)

ANNUAL PROGRAMS

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

FOCUS AREA Enhancing and protecting our natural and built environment ENVIRONMENT

MULTI-YEAR PROJECTS (continued)

NON-ONGOING PROJECTS, THAT ARE BEING DELIVERED OVER MULTIPLE YEARS INCLUDING 2025/26

- Construct new Crescent Head Water Treatment Plant
- Supervisory Control and Data Acquisition (SCADA) upgrades
- Finalise and Implement water and sewer developer servicing plans
- Implement the Integrated Water Cycle Management Strategy
- Prepare water and sewer servicing strategies
- Progress development of the 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
- Construct new Willawarrin Water Treatment Plant
- Stuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment
- Riverside Park foreshore and riverbank stabilisation

NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2025/26

- Design stormwater catchment model per village
- Update the 2022 Biodiversity Strategy
- Deliver the Upper Catchment Flood Study
- New waste cell (Cell 5) project design

TOTAL ENVIRONMENT ACTIONS

67

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, which is expected to be delivered within this 12 month plan.

FOCUS AREA

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

COMMUNITY STRATEGIC PLAN OBJECTIVE

What are we working towards?
The long-term aspirational outcome that the community imagines.

ABOUT THE 2025/26 OPERATIONAL PLAN

Council must have an Operational Plan that is prepared and adopted annually as a separate document 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 2025/26 including the link to the delivery program actions, community strategic plan objectives 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 2025/26 SUMMARY

There are a total of 163 actions in the 2025/26 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 2025/26 Operational Plan actions are linked to the relevant delivery program actions in **Appendix 1**.

FOCUS AREA ENVIRONMENT

Enhancing and protecting our natural and built environment

TOTAL ACTIONS	67
Annual Programs	39
Multi-Year Projects	24
New Projects	4

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	32
Annual Programs	24
Multi-Year Projects	6
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 2025/26 SUMMARY

FOCUS AREA COMMUNITY

Creating and celebrating a supportive, connected community

TOTAL ACTIONS	32
Annual Programs	24
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



Libraries



Community Safety



Regulatory Compliance

FOCUS AREA LEADERSHIP

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

TOTAL ACTIONS	32
Annual Programs	26
Multi-Year Projects	5
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

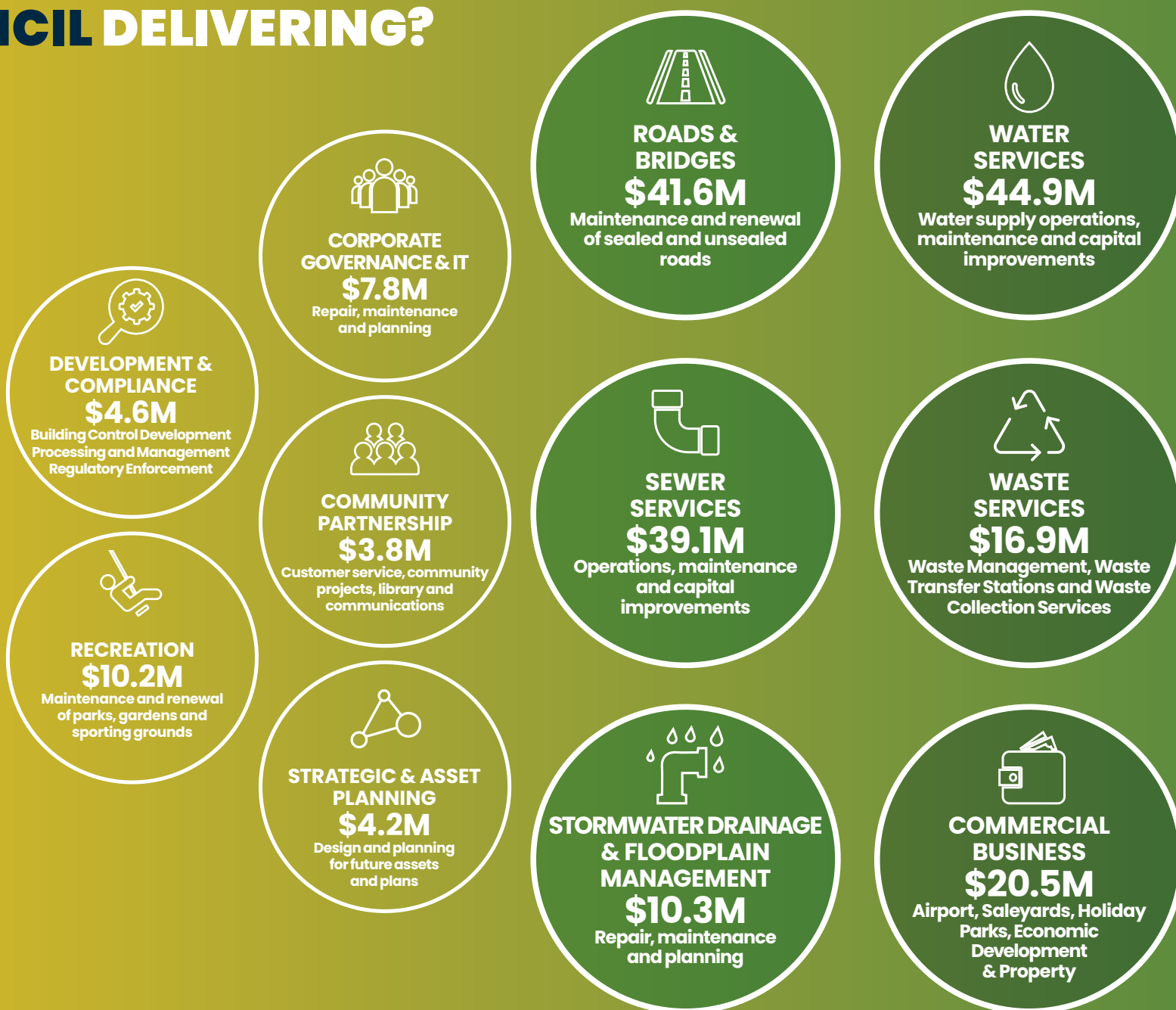


Governance and Information Services

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 2025/26 financial year.



OUR FINANCES

2025/26 BUDGET STATEMENT

Rates and Annual Charges

– Local taxes levied by Local Government based on the value of the property

User Charges and Fees

– A cost made in relation to a specified service provided by Council

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

2025/26 Budget Statement	General Fund 2025/26 \$'000	Water Fund 2025/26 \$'000	Sewer Fund 2025/26 \$'000	Consolidated 2025/26 \$'000
Income				
Rates & Annual Charges	35,644	6,394	17,478	59,517
User Charges & Fees	10,068	10,772	2,067	22,907
Other Revenues	2,205	25	6	2,235
Grants & Contributions provided for Operating Purposes	15,447	219	192	15,858
Grants & Contributions provided for Capital Purposes	41,861	8,333	30,609	80,804
Interest & Investment Revenue	2,928	1,077	3,825	7,830
Total Income from Continuing Operations	108,153	26,820	54,177	189,150
Expenses				
Employee Benefits & On-Costs	27,657	3,951	3,759	35,367
Borrowing Costs	1,410	1,041	491	2,942
Materials & Contracts	13,898	6,638	7,024	27,559
Depreciation & Amortisation	17,124	4,752	4,468	26,344
Other Expenses	5,496	0	0	5,496
Total Expenses from Continuing Operations	65,584	16,383	15,742	97,709
Net Operating Result for the Year	42,568	10,438	38,435	91,441
Net Operating Result before Grants and Contributions provided for Capital Purposes	707	2,104	7,826	10,637

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

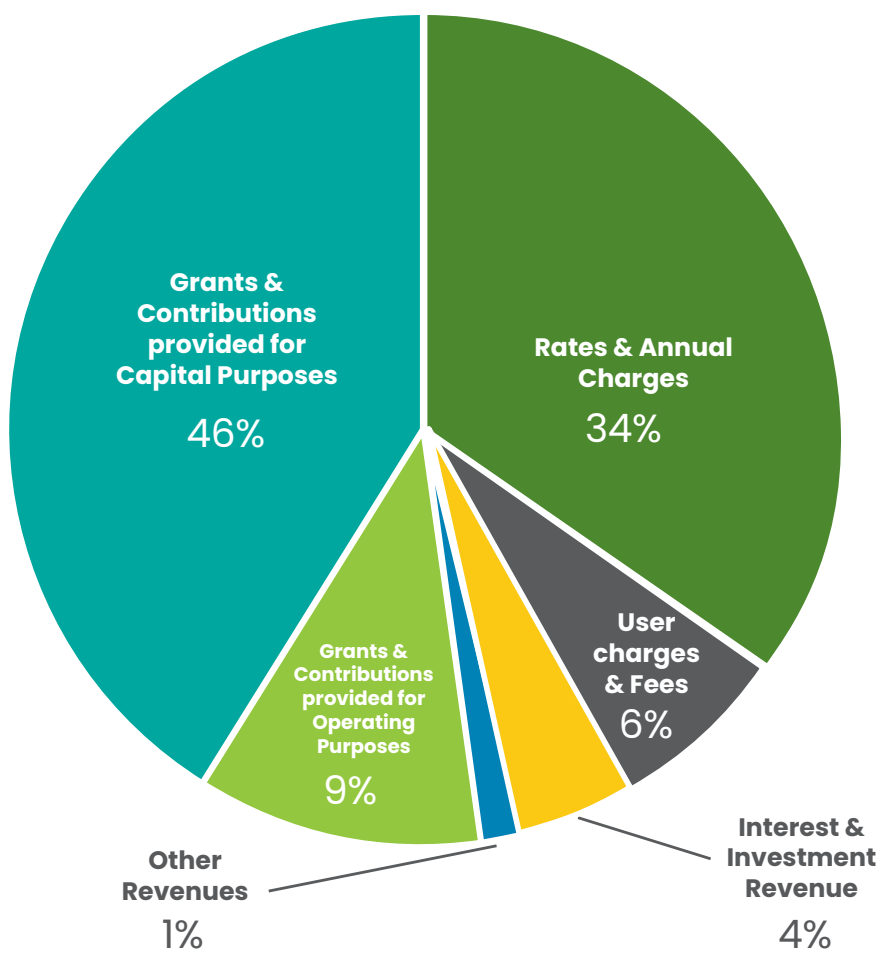
– estimated amount that Council's assets will deteriorate in the financial year

Other expenses

– Includes all sundry expenses not broken down above

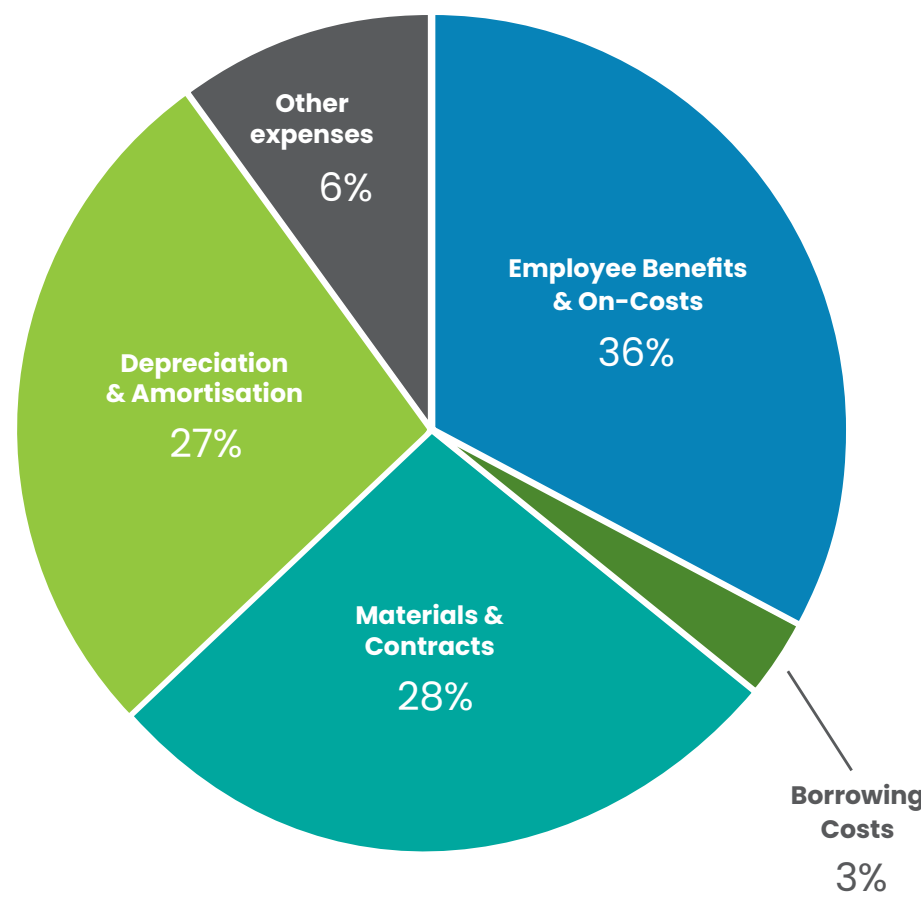
REVENUE FORECAST

This graph shows how Council anticipates receiving income including Rates and Annual Charges (\$59.5M), Grants and Contributions, (\$15.9M for Operating Projects and \$80.8M for Capital Projects).



EXPENDITURE FORECAST

The graph shows the key costs Council expects for the year including Employee Benefits and On-Costs (\$35.4M), Materials and Contracts (\$27.6M) and Depreciation and Amortisation (\$26.3M).



OPERATIONAL PLAN 2025/26

This section provides a breakdown of the Annual Programs, Multi-Year Projects and New Projects for the 2025/26 year.

The annual program has 113 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

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

39

- 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 of private drinking water supplies not connected to town water, 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 education programs
- Efficient assessment of development in accordance with relevant legislation
- Inspect and control high priority species as per North Coast Weeds Action Program (WAP)

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 2025/26

24

- Investigate, plan, and design a new Kempsey Shire Council Pound
- Implementation of the Rudder Park Flying-fox Management Plan
- Support the Macleay Hastings Koala Recovery Project
- Prepare Coastal Management Program (CMP) for the Kempsey LGA Coastal Zone in accordance with State Government requirements
- Implement priority actions of the Biodiversity Strategy 2022
- Minor review of Kempsey Local Environment Plan (KLEP) 2013
- Rehabilitation Proposal for Boyters Lane area
- Finalise the Crescent Head Public Domain Plan
- Review the Kempsey Comprehensive Koala Plan of Management in accordance with SEPP (Koala Habitat Protection) 2021
- Develop Development Control Plan for the Shire
- Review of South West Rocks Developer Contributions Plan
- Upgrade Hat Head beach access
- Efficient assessment of development in accordance with relevant legislation
- Inspect and control high priority species as per North Coast Weeds Action Program (WAP)
- Deliver comprehensive Tropical Soda Apple control program in nominated riparian zones and assist landholders through Council's inspection program and training to help landholders identify and destroy infestations on their land
- Minimise high priority weed species infestations on private rural properties

FOCUS AREA

ENVIRONMENT

Enhancing and protecting our natural and built environment

MULTI-YEAR PROJECTS (continued)

NON-ONGOING PROJECTS, THAT ARE BEING DELIVERED OVER MULTIPLE YEARS INCLUDING 2025/26

- Construct new Crescent Head Water Treatment Plant
- Supervisory Control and Data Acquisition (SCADA) upgrades
- Finalise and Implement water and sewer developer servicing plans
- Implement the Integrated Water Cycle Management Strategy
- Prepare water and sewer servicing strategies
- Progress development of the 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
- Construct new Willawarrin Water Treatment Plant
- Steuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment
- Riverside Park foreshore and riverbank stabilisation

NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2025/26

4

- Design stormwater catchment model per village
- Update the 2022 Biodiversity Strategy
- Deliver the Upper Catchment Flood Study
- New waste cell (Cell 5) project design

TOTAL ENVIRONMENT ACTIONS

67

FOCUS AREA ECONOMY

Growing and developing Kempsey
Shire's prosperous economy

ANNUAL PROGRAMS

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

24

- Deliver sealed road network maintenance, renewal and rehabilitation
- Deliver unsealed road network maintenance, renewal and rehabilitation
- 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
- 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
- Ensure Council owned and managed corporate, commercial and community buildings (memorials, civic centre, libraries, leases and depots, Rural Fire Services, SES etc) are maintained and managed
- Implement economic development and destination marketing programs
- Support local businesses and business groups in creating opportunities to activate the local economy and commercial precinct
- Actively seek opportunities to ensure a diverse range of arts, culture, and sporting events are available across the shire
- 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

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 2025/26

6

- Implementation of Road Safety Strategic Plan in accordance with NSW Government and Transport for NSW guidelines
- Dungay Creek Bridge Replacement
- Road and bridge damage caused by natural disasters rectified
- Sealing of Maria River Road via Fixing Local Roads Grant
- Deliver Five Headlands Coastal Experience
- Redesign and refurbishment of council's depot as per the Depot Masterplan

NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2025/26

2

- Work with industry partners to identify and promote opportunities for local investment and job creation
- Delivery of cemetery upgrades in-line with Cemeteries Strategy and Master Plans - Frederickton Cemetery

TOTAL ECONOMY ACTIONS

32

FOCUS AREA COMMUNITY

Creating and celebrating a supportive, connected community

ANNUAL PROGRAMS

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

24

- Maintain public carparks and toilets across the shire
- Maintain open space areas such as public reserves, barbeques, 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
- Deliver wharf, jetty and footbridge maintenance, and replacement program and boat ramp cleaning and maintenance program
- 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 Library Co-operative
- 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
- 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

FOCUS AREA COMMUNITY

Creating and celebrating a
supportive, connected community

MULTI-YEAR PROJECTS

NON-ONGOING PROJECTS, THAT ARE BEING DELIVERED OVER MULTIPLE YEARS INCLUDING 2025/26

4

- Implementation of Verge/Eden Streets sports complex masterplan via the Regional Sports Infrastructure Fund grant
- Lloyd Park revitalisation
- Undertake renovation of South West Rocks Library
- Build community resilience through the implementation of the Resilience Canopy Program to help develop a strong, connected, and prepared community

NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2025/26

4

- South West Rocks Rural Fire Service (RFS) Station
- Work with the First Nations Advisory Group to review Council's reconciliation approach
- Review the Disability Inclusion Action Plan (DIAP)
- Review council's Pedestrian Access Mobility Plan (PAMP)

TOTAL COMMUNITY ACTIONS

32

FOCUS AREA LEADERSHIP

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

ANNUAL PROGRAMS

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

26

- Participation and support of industry bodies including LGNSW, ALGA and Country Mayors Association
- 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
- 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 Governance and Information services to support 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 transparent 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 funding sources that enables delivery of council's adopted plans and strategies
- Provide efficient and effective financial services and coordinate council's fees and charges
- Reporting on Council's financial performance in accordance with Local Government Act requirements
- Develop annual Operational Plan, budget, and the Long-Term Financial Plan
- Deliver Asset Management corporate improvement program
- Implement a service review program to identify additional cost savings and productivity improvements to improve Council's forecast financial position

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 2025/26

5

- Design, review, and implement rating structure to ensure it remains fair and equitable, across and within the residential, farmland and business categories
- Implement financial sustainability strategies, initiatives and actions as detailed within the adopted Long Term Financial Plan
- Conduct a climate change risk, adaptation and mitigation assessment
- Help ratepayers understand the timing and impact of any approved future rate increases and the revised hardship relief processes available to minimise impacts on ratepayer's capacity to pay
- Implement the Digital Strategy

NEW PROJECTS

NEW PROJECTS THAT ARE STARTING IN 2025/26

1

- General Manager Priorities

TOTAL LEADERSHIP ACTIONS

32

APPENDICES

APPENDIX 1 - 2025/26 Operational Plan

Environment

Economy

Community

Leadership

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EN.DP1 - Manage and improve the health of estuary ecosystems and waterways	EN.OP1	Undertake environmental water quality monitoring in Macleay River Catchment within 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 access	Project completed by June 2026	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP3	Prepare Coastal Management Program (CMP) for the Kempsey shire Coastal Zone in accordance with State Government requirements	Implement the actions within the Coastal Management Program - Stage 5 Year 1 (after certification by the Minister)	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 as per North Coast Weeds Action Program (WAP)	Implement as per the WAP schedule	Annual Program	Development and Compliance	Environmental Levy
	EN.OP5*	Implement regular maintenance program for environmental areas that have previously been remediated including: Boyters Lane, Gills Creek and Jerseyville Park	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

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EN.DP2 - Manage and protect natural ecosystems	EN.OP6	Development and delivery of environmental education materials including environmental planning, natural resources and sustainability and resilience	Education program developed and delivered	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP7	Deliver comprehensive Tropical Soda Apple Control Program in nominated riparian zones and assist landholders through council's inspection program and training to help landholders identify and destroy infestations on their land	Delivery of control, inspection, and training in accordance with funding requirements	Multi-year Project	Development and Compliance	Grant
	EN.OP8	Minimise high priority weed species infestations on private rural properties	Meet Weeds Action Plan (WAP) requirement of the inspection program for general, high-risk, and aerial inspections	Multi-year Project	Development and Compliance	General Fund
	EN.OP9	Implementation of the Rudder Park Flying-fox Management Plan	Continue to implement Level 1 and Level 2 management measures, subject to State Government approval and grant funding	Multi-year Project	Strategic and Asset Planning	Environmental Levy & Grant

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EN.DP2 - Manage and protect natural ecosystems	EN.OP10	Support the Hastings-Macleay Koala Recovery Project	Contribute \$20,000 to the Hastings-Macleay Koala Recovery Project	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP11	Implement priority actions of the Biodiversity Strategy 2022	Implement agreed actions from the Natural Areas Management Plan as a part of the broader Biodiversity Strategy 2022	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP12*	Rehabilitation Proposal for Boyters Lane area	Implement actions for rehabilitation of Boyters Lane	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP13	Review the Kempsey Comprehensive Koala Plan of Management in accordance with State Environmental Planning Policy (Koala Habitat Protection) 2021	Review the Kempsey Comprehensive Koala Plan of Management to align with state government requirements	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP14	Review the Biodiversity Strategy 2022	Biodiversity Strategy 2022 is reviewed by 30 June 2026	New Project	Strategic and Asset Planning	Environmental Levy
EN.DP3 - Provide and maintain effective stormwater drainage systems	EN.OP15	Implement defect remediation program for stormwater	Stormwater defects remediation program undertaken	Annual Program	Infrastructure Delivery	Stormwater Levy

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EN.DP3 - Provide and maintain effective stormwater drainage systems	EN.OP16*	Construction of stormwater network at selected locations according to the agreed program	Delivery of identified projects across the network	Annual Program	Infrastructure Delivery	Stormwater Levy
	EN.OP17	Design stormwater catchment model per village	Gladstone model developed Smithtown model developed West Kempsey model developed	New 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.OP18	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
	EN.OP19	Finalise the Crescent Head Public Domain Plan	Finalise the Crescent Head Public Domain Plan by September 2025	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP20	Minor review of Kempsey Local Environment Plan (KLEP) 2013	KLEP review consultation options report prepared by 30 December 2025 Prepare planning proposal and draft KLEP by 30 December 2025	Multi-year Project	Strategic and Asset Planning	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	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.OP21	Develop Development Control Plan for the Shire	Development Control Plan update commenced	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP22	Review of South West Rocks Developer Contributions Plan	South West Rocks Developer Contributions Plan sent to Council for consideration by December 2025	Multi-year 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	General Fund & Waste Reserve
	EN.OP24*	Provide waste management facilities	Daily landfill operations (except Christmas Day)	Annual Program	Waste Management	General Fund & Waste Reserve
	EN.OP25*	Implementation of 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

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
EN.DP5 - Provide and manage waste management services and facilities and implement waste reduction initiatives	EN.OP26	Implement council's Waste Masterplan and associated capital improvements	Implement agreed actions from council's Waste Masterplan	Annual Program	Waste Management	General Fund & Waste Reserve
	EN.OP27*	New waste cell (Cell 5) project design	Design and tender documents prepared	New Project	Waste Management	General Fund & Waste Reserve
EN.DP6 - Provide quality, reliable sewerage collection and treatment services	EN.OP28*	Refurbish pumping stations across sewer infrastructure network	Planned pumping station refurbishment projects 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 sewer collection network	Relining and renewal program completed	Annual Program	Water and Sewer	Sewer Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EN.DP6 - Provide quality, reliable sewerage collection and treatment services	EN.OP32*	Provide safe and reliable sewerage services to the community for over 9,000 connections	90% of treated wastewater is discharged within EPA licence limits	Annual Program	Water and Sewer	Sewer Fund
	EN.OP33	Seek sewer funding grant funding and advocate to State Government to address the sewerage needs of the shire	Funding sought and applications lodged where appropriate funding opportunities are identified Advocate to State Government for funding support	Annual Program	Water and Sewer	Sewer Fund
	EN.OP34*	Progress development of Stuarts Point Sewerage Scheme project	Environmental Impact Study approved by relevant government body Prepare the tender	Multi-year Project	Water and Sewer	Sewer Fund & Grant
	EN.OP35*	Progress the development of the Central Kempsey Wastewater Treatment Plant and the connection of the Frederickton and South Kempsey sewerage schemes to this Plant	Progress design and investigation to a stage of completing the concept design for the plant and selection of preferred transfer routes for the Frederickton and South Kempsey schemes Commence Environmental Impact Study	Multi-year Project	Water and Sewer	Sewer Fund & Grant
EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP36*	Refurbish pumping stations across water infrastructure network	Planned pumping station refurbishment projects completed	Annual Program	Water and Sewer	Water Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP37*	Reservoir refurbishments	Project delivered according to agreed milestones	Annual Program	Water and Sewer	Water Fund
	EN.OP38	Deliver the planned maintenance program across water infrastructure network	Annual maintenance program completed	Annual Program	Water and Sewer	Water Fund
	EN.OP39*	Implement 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 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 water infrastructure network	Initial response to customer requests regarding water supply network failures occurs within two hours	Annual Program	Water and Sewer	Water Fund
	EN.OP42	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.OP43*	Provide safe and reliable drinking water to the community via approximately 12,000 connections	No more than 2% of water quality monitoring tests exceed the Australian Drinking Water Guidelines associated with human health	Annual Program	Water and Sewer	Water Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP44	Continue 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.OP45*	Manage council dams in accordance with Dam Safety Management Guidelines	Council dams managed in accordance with Dam Management Safety Policy	Annual Program	Water and Sewer	Water Fund
	EN.OP46*	Construct new Willawarrin Water Treatment Plant	Progress construction of the new treatment plant	Multi-year Project	Water and Sewer	Water Fund & Grant
	EN.OP47*	Undertake project planning, design and construction of a water treatment plant and associated equipment at Steuart McIntyre Dam	Detailed design completed Construction commenced	Multi-year Project	Water and Sewer	Water Fund
	EN.OP48*	Supervisory Control and Data Acquisition (SCADA) upgrades	Project completed according to agreed milestones	Multi-year Project	Water and Sewer	Water Fund
	EN.OP49*	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	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP50	Finalise and Implement water and sewer developer servicing plans	Water and sewer developer servicing plans finalised and implemented by June 2026	Multi-year Project	Water and Sewer	Water & Sewer Funds
	EN.OP51	Implement Integrated Water Cycle Management Strategy	Completion of the Integrated Water Cycle Management Strategy issues paper	Multi-year Project	Water and Sewer	Water & Sewer Funds
	EN.OP52	Prepare water and sewer 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.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

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EN.DP8 - Support community health and safety by enforcing regulatory requirements	EN.OP54	Deliver council's Swimming Pool Inspection Program	Inspections completed as per legislated requirements Pools within tourist, visitor or multi-occupancy developments are inspected once every three years 3. Annual inspection of public swimming pools water quality	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

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EN.DP8 - Support community health and safety by enforcing regulatory requirements	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
	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 2. 85% of stray dog complaints responded to within two working days 3. 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 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

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
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	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*	Riverside Park foreshore and riverbank stabilisation	Construction completed by November 2025	Multi-year Project	Infrastructure Delivery	Grant
	EN.OP65	Deliver the Upper Catchment Flood Study	Study delivered by December 2025	New Project	Strategic and Asset Planning	Grant Funding / Environmental Levy

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EN.DP10 - Support environmental sustainability and focus on minimising Council's footprint on the environment	EN.OP66	Implement council's Sustainability and Resilience Strategy	Agreed priority actions implemented by June 2026	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP67*	Implement council's Long Term Renewable Energy Strategy	Agreed priority actions implemented by June 2026	Annual Program	Strategic and Asset Planning	Environmental Levy

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
EC.DP1 - Encourage investment in our shire with a focus on industries with the highest potential for job creation	EC.OP1	Work with industry partners to identify and promote opportunities for local investment and job creation	Regular meetings with industry partners Local Investment Prospectus delivered	New Project	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*	Delivery of Macleay Valley Coast Holiday Park Improvements	Capital improvements are delivered in accordance with the adopted 10-year Masterplans and current management agreement Development of revised concepts plans to optimise Holiday Park services and revenues Horseshoe Bay and Hat Head	Annual Program	Commercial Business	Crown Land Reserve

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
EC.DP2 - Support sustainable growth of the visitor economy	EC.OP4	Implement destination marketing program as per Destination Management Plan (DMP)	Marketing program delivered as per DMP implementation plan	Annual Program	Commercial Business	General Fund
	EC.OP5	Manage Slim Dusty Centre operations and identify opportunities to maximise utilisation and performance of the centre	Manage and Operate the Slim Dusty Centre Review and implement operational improvements to Slim Dusty Centre including Museum, Venue Hire, Art Gallery, Retail Shop, and Cafe	Annual Program	Commercial Business	General Fund & Grant
	EC.OP6*	Deliver Five Headlands Coastal Experience	Completion of Masterplan and finalise design and approvals for all walking trail stages by 30 June 2026 Continue to construct sections of walking trail, including completion of segments of upgraded trail between Maddy's Flat and Smoky Campground by 30 June 2026, in-line with grant funding agreement	Multi-year Project	Commercial Business	Grant

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EC.DP3 - Provide and maintain community, commercial and specialist business facilities and services that meet community needs	EC.OP7	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
	EC.OP8*	Capital maintenance and improvement of the Kempsey Airport	Finalise design and commence construction on Airport Runway Resurfacing, Lighting and Drainage project by 30 June 2026, in-line with the Regional Airport Program grant funding agreement	Annual Program	Commercial Business	General Fund & Grant
	EC.OP9*	Management of the Kempsey Regional Saleyards	Management of contractual agreements for Kempsey Regional Saleyards	Annual Program	Commercial Business	General Fund
	EC.OP10	Operate, develop, and maintain council's cemeteries across the shire in accordance with Cemeteries Strategy	Cemetery infrastructure improvements delivered in accordance with the Cemetery Master Plans Cemeteries are maintained, and operated in accordance with cemetery operator licencing conditions and cemetery management policy	Annual Program	Commercial Business	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
EC.DP3 - Provide and maintain community, commercial and specialist business facilities and services that meet community needs	EC.OP11*	Manage council owned and managed commercial property including operational land, corporate buildings and leased facilities	Undertake scheduled program of safety and maintenance inspections and works Buildings and facilities managed in accordance with lease, contractual agreements or service standards 3. 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.OP12	Review of future property and facilities requirements	Review of unused Council Property and Facilities to identify assets that are no longer required for disposal Prepare prioritised properties for sale Demolition / removal or remediation of the unoccupied house on Landsborough Street, South West Rocks	Annual Program	Commercial Business	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
EC.DP3 - Provide and maintain community, commercial and specialist business facilities and services that meet community needs	EC.OP13*	Redesign and refurbishment of council's depot as per the Depot Masterplan	Delivery of offices in accordance with the Depot Masterplan by 30 June 2026 Review of the long-term Depot Masterplan completed by 30 June 2026 Commence design and investigation of stage 2 of the Depot Masterplan by 30 June 2026 (ongoing)	Multi-year Project	Commercial Business	General Fund
	EC.OP14*	Delivery of cemetery upgrades inline with Cemeteries Strategy and Master Plans	Upgrade of Frederickton Cemetery completed as per the project plan	New Project	Commercial Business	General Fund
EC.DP4 - Identify opportunities to activate central business districts and support local business	EC.OP15	Implementation of Economic Development Strategy actions	Implementation of actions prioritised within the annual work plan	Annual Program	Commercial Business	General Fund
	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	Operational Plan (OP) Action	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.DP5 - Facilitate entertainment, leisure, arts and culture, sports and education opportunities within the shire	EC.OP18	Actively seek opportunities to ensure a diverse range of arts, culture, and sporting events are available across the shire	Deliver the destination events management plan sponsorship program 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	Annual Program	Commercial Business	General Fund
EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP19	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority	Maintenance work completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP20*	Deliver the kerb and gutter replacement program, including the extension of kerb and gutter along Edgar Street, Frederickton	Projects delivered according to agreed milestones	Annual Program	Infrastructure Delivery	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP21	Deliver maintenance program of approximately 600km sealed road network, including responding to critical sealed road repairs such as pothole repair	Maintenance work completed in accordance with budget	Annual Program	Infrastructure Delivery	General Fund & Grant
	EC.OP22*	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 2025-26	Annual Program	Infrastructure Delivery	General Fund & Grant
	EC.OP23	Deliver the unsealed road network maintenance grading program	Maintenance work completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP24*	Deliver the unsealed road network gravel re-sheeting program	Program projects delivered to agreed milestones Length of resheeting work completed (km)	Annual Program	Infrastructure Delivery	General Fund
	EC.OP25*	Dungay Creek Bridge Replacement	Dungay Creek Bridge replaced by 30 June 2026	Multi-year Project	Infrastructure Delivery	General Fund
	EC.OP26	Implementation of 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

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP27*	Road and bridge damage caused by natural disasters rectified	Road and bridge damage repairs delivered in accordance with natural disaster funding arrangements	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP28*	Sealing of Maria River Road via Fixing Local Roads Grant	Continue to work with Port Macquarie-Hastings Council delivering the project Construction to commence by June 2026	Multi-year Project	Infrastructure Delivery	Grant
EC.DP7 - Build and maintain safe and accessible footpaths	EC.OP29*	Implement high priority projects identified in Council's Pedestrian Access Mobility Plan (PAMP)	Identify and lodge Grant Applications to deliver high priority projects identified in PAMP Where grant funding is available, completion of PAMP projects	Annual Program	Strategic and Asset Planning	General Fund & Grant
	EC.OP30	Deliver footpath refurbishment program at selected locations	Length of footpaths refurbished as per program of works	Annual Program	Infrastructure Delivery	General Fund
	EC.OP31*	Implement footpath maintenance program in accordance with risk thresholds	Footpath maintenance program completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
EC.DP7 - Build and maintain safe and accessible footpaths	EC.OP32*	Implement high priority projects identified in council's Bike Plan	Identify and lodge Grant Applications to deliver high priority projects identified in PAMP Where grant funding is available, completion of PAMP projects	Annual Program	Strategic and Asset Planning	General Fund & Grant

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
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 or community events and 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 Aboriginal Islander 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 the 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
	CO.OP4	Review the Disability Inclusion Action Plan (DIAP)	Review of DIAP completed by 30 June 2026	New Project	Community Partnerships	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
CO.DP1 - Inspire connection, equality and inclusion in our community to create a sense of belonging and pride	CO.OP5	Review council's Pedestrian Access Mobility Plan (PAMP)	PAMP is reviewed by 30 June 2026	New project	Strategic and Asset Planning	General Fund
CO.DP2 - Collaborate and partner with Indigenous communities and organisations to support reconciliation, and promote inclusion and connection through cultural opportunities and events	CO.OP6	Work with the local community to undertake actions that support reconciliation	Support events and activities promoting reconciliation and cultural understanding Support the establishment and operation of Council's First Nation's Advisory Group	Annual Program	Community Partnerships	General Fund
	CO.OP7	Work with the First Nations Advisory Group to review Council's reconciliation approach	Reconciliation approach is reviewed and future approach under development	New Project	Community Partnerships	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
CO.DP3 - Deliver Library Services	CO.OP8	Plan and deliver innovative library services, programs, and events across the shire to support improved literacy, create community connections, and leverage technology as part of the Library Co-operative agreement	Deliver a range of community programs and events Meet State Library reporting framework Meet the obligations of the Mid North Coast Library Co-operative Agreement Maintain, and where possible, increase Kempsey shire Libraries membership and visitation	Annual Program	Community Partnerships	General Fund
	CO.OP9	Undertake renovation of South West Rocks Library	Renovation of existing South West Rocks Library building by April 2026	Multi-year Project	Commercial Business	General Fund & Grant
CO.DP4 - Provide and maintain community halls and facilities that meet community needs	CO.OP10	Provide and maintain community halls, buildings and assets including community halls, libraries, memorials, Rural Fire Service and State Emergency Services buildings	Undertake scheduled program of safety and maintenance inspections and works Buildings and facilities managed in accordance with lease or contractual agreements	Annual Program	Commercial Business	General Fund
	CO.OP11*	Deliver improvements to community halls, buildings and assets including community halls, libraries, memorials, Rural Fire Service and SES buildings	Delivery in line with approved projects and funding External rehabilitation of Bandbox Theatre	Annual Program	Commercial Business	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
CO.DP4 - Provide and maintain community halls and facilities that meet community needs	CO.OP12*	South West Rocks Rural Fire Service (RFS) Station	Deliver the new South West Rocks RFS Station project	New Project	Commercial Business	RFS and Grant funding
CO.DP5 - Collaborate and partner with others to safeguard our community and improve public safety	CO.OP13	Provide surf lifesaving services during peak school holiday periods at council beaches	Service provided during Spring, Summer and Autumn NSW school holidays at Grassy Head, Horseshoe Bay, Main Beach South West Rocks, Hat Head and Crescent Head	Annual Program	Infrastructure Delivery	General Fund
	CO.OP14	Operate and maintain public space CCTV security system	Availability of public space CCTV surveillance systems Facilitate access to CCTV footage in accordance with regulations	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.OP15	Deliver the public carpark maintenance program across the shire's public carparks	Maintenance program completed within budget allocation and prioritised based on safety, business impact and traffic volume	Annual Program	Infrastructure Delivery	General Fund
	CO.OP16	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

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community	CO.OP17	Deliver boat ramp cleaning and maintenance program	Ramp maintenance program delivered quarterly	Annual Program	Infrastructure Delivery	General Fund
	CO.OP18*	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.OP19*	Deliver wharf, jetty and footbridge maintenance, and replacement program	Delivery of replacement program completed by June 2026 Maintenance program undertaken based on risk, usage, consideration of priority and within budget allocation	Annual Program	Infrastructure Delivery	General Fund
	CO.OP20	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 shire	Sports field maintenance undertaken in accordance within budget	Annual Program	Infrastructure Delivery	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community	CO.OP21*	Deliver the playground inspection, risk, and maintenance program	28 playgrounds inspected monthly and maintained in accordance with risk thresholds and within budget	Annual Program	Infrastructure Delivery	General Fund
	CO.OP22*	Provision of swimming pools across the shire	Manage council's swimming pools in accordance with management agreements	Annual Program	Commercial Business	General Fund
	CO.OP23	Implementation and further development of the Aquatic Strategy	Develop a longer-term Aquatic Strategy that considers long-term suitability and financial sustainability of all swimming pools 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.OP24	Lloyd Park revitalisation project	Project completed by August 2026	Multi-year Project	Infrastructure Delivery	Grant

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community	CO.OP25*	Implementation of Verge/Eden Streets sports complex masterplan via the Regional Sports Infrastructure Fund grant	Construction of the general-purpose and netball Pavilions by June 2026	Multi-year Project	Infrastructure Delivery	Grant
CO.DP7 - Collaborate and partner with others to support and promote events, sport, recreation, leisure, arts and culture opportunities	CO.OP26	Implement council actions from the Creative Macleay: Arts and Culture Plan 2023-2028	Actions delivered according to adopted plan Provide funding and governance support to Arts Mid North Coast	Annual Program	Community Partnerships	General Fund
	CO.OP27	Support the community in building capacity to access grant funding	Provision and promotion of Macleay Grant Hub and learning resources for grant writing	Annual Program	Community Partnerships	General Fund
	CO.OP28	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.OP29	Continue to build strong relationships and support cross sector project delivery by working with interagency networks, Aboriginal focused organisations, and other government agencies	Number of cross sector projects supported Active participation in interagency groups	Annual Program	Community Partnerships	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
CO.DP8 - Collaborate and partner with others to support and develop our community	CO.OP30	Deliver the Community Grants program adhering to best practice application and assessment processes	First round of funding available to community by October 2025 Community Grants program funding distributed to community groups including Community, Environmental, Sport, Seniors, Youth, Arts and Culture categories	Annual Program	Community Partnerships	General Fund
	CO.OP31	Build community resilience through the implementation of the Resilience Canopy Program to help develop a strong, connected, and prepared community	Partner with Resilience Canopy to deliver community training and implement agreed actions from the program	Multi-year Project	Community Partnerships	Grant
CO.DP9 - Collaborate and partner with others to develop and create opportunities for our young people	CO.OP32	Invite School Leaders to speak at each November Council Meeting	School leaders are invited to attend a workshop with councillors and speak at the November Council meeting each year	Annual Program	Executive Office	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
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	Deliver communications through a range of channels to relevant audiences Maintain council websites with up to date information	Annual Program	Community Partnerships	General Fund
	LE.OP2	Implement the adopted Community Engagement and Participation Strategy	Develop engagement plans and report outcomes Number of times council undertakes formal community engagement to inform decision making High quality engagement delivered in accordance with IAP2 engagement framework and council's established engagement principles	Annual Program	Community Partnerships	General Fund
	LE.OP3	Provide timely, efficient, and professional frontline customer service and investigate opportunities to improve council's overall levels of customer experience	Develop and monitor key performance Indicators Investigate and implement opportunities to improve council's level of customer experience	Annual Program	Community Partnerships	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
LE.DP1 - Build connection with community and deliver authentic and meaningful community engagement	LE.OP4	Help ratepayers understand the timing and impact of any approved future rate increases and the revised hardship relief processes available to minimise impacts on ratepayer's capacity to pay	Develop and implement a communications plan to inform the community through a variety of channels about proposed impacts of future rate increases	Multi-year Project	Community Partnerships	General Fund
LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities	LE.OP5*	Ensure council's fleet of vehicles and heavy equipment are well-maintained, safe and operate efficiently to support delivery of council services	Delivery of services under the direction of the Fleet Management Working Group	Annual Program	Fleet Management	General Fund
	LE.OP6	Deliver an efficient geographical information system (GIS) function and services	Efficient delivery of GIS services to internal and external stakeholders	Annual Program	Governance and Information Services	General Fund
	LE.OP7	Participation and support of industry bodies including LGNSW, ALGA and Country Mayors Association	Representation at key functions and participation in advocacy initiatives	Annual Program	Governance and Information Services	General Fund
	LE.OP8	Councillor support and administration	Councillors are paid, expenses are reimbursed, and conference/seminar attendance is coordinated	Annual Program	Governance and Information Services	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities	LE.OP9	Deliver governance and information services to support the organisation and meet statutory obligations	Compliance with all governance statutory obligations	Annual Program	Governance and Information Services	General Fund
	LE.OP10	Deliver an efficient procurement function and services	Efficient delivery of procurement services in line with adopted strategy	Annual Program	Governance and Information Services	General Fund
	LE.OP11	Implement actions from the Information Services Strategy and Systems Roadmap	Agreed actions from the Information Services Strategy and systems roadmap for ICT and Information Management service delivered	Annual Program	Governance and Information Services	General Fund
	LE.OP12*	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
	LE.OP13	Prepare and submit the Annual Report to the Office of Local Government	Annual report submitted to the Office of Local Government by 30 November 2025	Annual Program	Corporate Performance	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/Project	Responsibility	Funding
LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities	LE.OP14	Provide progress reports on implementation of the Delivery Program in accordance with Local Government Act requirements	6 Monthly delivery program reports are reported to Council in August and February	Annual Program	Corporate Performance	General Fund
	LE.OP15	Provide progress reports on implementation of the Operational Plan in accordance with Local Government Act requirements	The Operational Plan progress reported quarterly to Council in November, February, May and August	Annual Program	Corporate Performance	General Fund
	LE.OP16	Deliver the Internal Audit function and management of Audit, Risk, and Improvement Committee (ARIC)	Delivery and management of the Internal Audit program Audit, Risk, and Improvement Committee meetings held quarterly	Annual Program	Internal Audit	General Fund
	LE.OP17	Conduct a climate change risk, adaptation and mitigation assessment	A climate change risk, adaption and mitigation assessment is commenced by 30 June 2026	Multi-year Project	Strategic and Asset Planning	General Fund
	LE.OP18	General Manager (GM) priority actions	Implementation of new GM priorities following 2025 Executive Leadership changes	New Project	Executive Office	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
LE.DP3 - Maintain a healthy workplace culture and a productive and safe working environment	LE.OP19	Deliver services to support council in having a safe workplace	Implement priority work, health and safety actions as agreed with the Work, Health and Safety Committee Ensure compliance with work, health and safety legislation and council policies and procedures	Annual Program	Governance and Information Services	General Fund
	LE.OP20	Provide human resource management services including recruitment, learning and development, payroll, performance management, staff surveys, and rewards and recognition programs	Professional human resource management services provided to internal and external stakeholders	Annual Program	Executive Office	General Fund
	LE.OP21	Implement the workforce management plan	Workforce Management plan implementation as per the agreed actions	Annual Program	Executive Office	General Fund
LE.DP4 - Focus on financial sustainability to meet current and future community needs and minimise the need for future rate increases	LE.OP22	Monitoring, preparation of council's Annual Financial Statements and reporting on council's financial position in accordance with Local Government Act requirements	Preparation of Annual Financial Statements in accordance with legislative requirements by 31 October 2025	Annual Program	Corporate Performance	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	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.OP23	Reporting on council's financial performance in accordance with Local Government Act requirements	Provide three quarterly budget review statements to Council in November, February and May	Annual Program	Corporate Performance	General Fund
	LE.OP24	Provide efficient and effective financial services	Efficient and effective financial services are provided to all internal and external stakeholders	Annual Program	Corporate Performance	General Fund
	LE.OP25	Review, update and exhibit council's annual fees and charges	Fees and charges are reviewed, updated, exhibited and adopted by 30 June 2026	Annual Program	Corporate Performance	General Fund
	LE.OP26	Develop annual Operational Plan, budget, and the Long-Term Financial Plan	Annual Operational Plan budget and the Long-Term Financial Plan adopted by 30 June 2026	Annual Program	Corporate Performance	General Fund
	LE.OP27	Implement financial sustainability strategies, initiatives and actions as detailed within the adopted Long Term Financial Plan	Financial sustainability strategies, initiatives and actions implemented by agreed milestones	Multi-year Project	Corporate Performance	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	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.OP28	Design, review, and implement rating structure to ensure it remains fair and equitable, across and within the residential, farmland and business categories	Rating structure and policy adopted by council and implemented by 30 June 2026	Multi-year Project	Corporate Performance	General Fund
LE.DP5 - Innovation and continuous improvement drives corporate performance and operational efficiencies	LE.OP29*	Deliver the asset management corporate improvement program	Roll-out maintenance management functionality by 30 June 2026	Annual Program	Strategic and Asset Planning	General Fund
	LE.OP30	Implement a service review program to identify additional cost savings and productivity improvements	Service reviews conducted as per the agreed service review program Service review outcomes reported to Council	Annual Program	Corporate Performance	General Fund
	LE.OP31	Implement the Digital Strategy	New corporate business system project established using council's project management framework Implement priority actions in the Cyber Security Strategy	Multi-year Project	Governance and Information Services	General Fund

DP Action Code and Description	OP Code	Operational Plan (OP) Action	Performance Measures	Program/ Project	Responsibility	Funding
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 funding sources that enables delivery of council's adopted plans and strategy's	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

Capital Works Program (>\$50,000)

Abbreviations	Full Description
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	Maclaey 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	2025-26 Budget (\$)
1: Environment	EN.DP2 - Manage and protect natural ecosystems	EN.OP5	Implement regular maintenance program for environmental areas that have previously been remediated including: Boyters Lane, Gills Creek and Jerseyville Park	Annual Program	W6890-Jerseyville Park Project	50,000
		EN.OP12	Rehabilitation Proposal for Boyters Lane area	Multi-year Project	W6788-Boyters Lane vegetation rehabilitation and community walkway project	100,000
	EN.DP2 - Manage and protect natural ecosystems Total					150,000
	EN.DP3 - Provide and maintain effective stormwater drainage systems	EN.OP16	Construction of stormwater network at selected locations according to the agreed program	Annual Program	W6730-CCTV and Reline Stormwater Kempsey CBD	200,000
	EN.DP3 - Provide and maintain effective stormwater drainage systems Total					200,000
	EN.DP5 - Provide and manage waste management services and facilities and implement waste reduction initiatives	EN.OP24	Provide waste management facilities	Annual Program	W4900-Kempsey WMC Reconfiguration to Support Future Waste Disposal	350,000
					W4901-WMC Vegetation Management & Fencing for Expansion	200,000
					W6251-Hook lift bin x 2	60,000
					W5694-Transfer stations - Safety fall barriers	77,000
		EN.OP25	Implementation of Waste Management Strategy 2022 - 2032 actions	Annual Program	W4902-Waste Strategy Actions Implementation	67,000
		EN.OP27	New waste cell (Cell 5) project design	New Project	W4477-Design & Construction of Waste Cell 5	3,760,000
	EN.DP5 - Provide and manage waste management services and facilities and implement waste reduction initiatives Total					4,514,000
	EN.DP6 - Provide quality, reliable sewerage collection and treatment services	EN.OP28	Refurbish pumping stations across sewer infrastructure network	Annual Program	W5679-SF Pump replacement fund	150,000
					W6263-SF Pump Station R5 upgrade - design only	75,000
					W4864-SF Sewer Pumping Stations	2,000,000
					W6226-SF Switchboard safety upgrades	300,000
					W6392-SF SPS R23 upgrade - design only	56,284
					W6393-SF SPS R9 upgrade - design only	50,773
					W6398-SF SPS F3 upgrade - design only	50,000
					W6771-SF SPS K11B upgrade - design only	50,000
					W6775-SF SPS K14 upgrade - design only	50,000
					W6779-SF Lifting chains all sites	250,000
		EN.OP31	Renew aged sewer mains across 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	1,000,000
					W1440-SF Mains Renewals	500,000
					W6346-SF Hat Head vacuum sewer renewals	50,000
		EN.OP32	Provide safe and reliable sewerage services to the community for over 9,000 connections	Annual Program	W1495-SF Sewer Treatment	200,000
					W6234-SF Gladstone STP maturation pond stabilisation	200,000
					W6235-SF Sherwood environmental precinct and airport sewerage scheme - design only	125,000
					W6780-SF Crescent Head chemical delivery area	50,000
					W6781-SF South Kempsey STP fence renewal	50,000
					W6782-SF West Kempsey STP pond bank stabilisation	100,000
					W6784-SF Hat Head dunal discharge rehabilitation	100,000
		EN.OP34	Progress development of Stuarts Point Sewerage Scheme project	Multi-year Project	W1463-SF Stuarts Point - Sewerage System (G00010-01)	20,000,000
		EN.OP35	Progress the development of the Central Kempsey Wastewater 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)	1,286,389
	EN.DP6 - Provide quality, reliable sewerage collection and treatment services Total					26,923,446

Focus Area	DP Action Code and Description	OP Code	Operational Plan (OP) Action	Program/Project	Work order no. and Description	2025-26 Budget (\$)
1: Environment	EN.DP7 - Provide secure, reliable drinking water and required infrastructure	EN.OP36	Refurbish pumping stations across water infrastructure network	Annual Program	W1284-WF Telemetry Upgrades / Instrumentation	100,000
					W6120-WF Settlers Way water booster pump station	100,000
					W4105-WF SWR Bruce Field Booster Pumps Refurbishment	200,000
					W4878-WF Water Pump Stations	200,000
					W6761-WF Hat Head/SWR/Crescent Head bore fence renewal	75,000
					W6762-WF Bore renewals	300,000
					W6763-WF Bore switchboard replacements	200,000
		EN.OP37	Reservoir refurbishments	Annual Program	W1343-WF Reservoir Refurbishments	1,250,000
					W6764-WF South West Rocks - new entrance reservoir bank stabilisation	120,000
					W6765-WF Billy Goat Reservoir stairway	100,000
		EN.OP39	Implement the water meter replacement program	Annual Program	W1254-WF Meter Replacements - Kempsey & Lower Macleay	150,000
		EN.OP43	Provide safe and reliable drinking water to the community via approximately 12,000 connections	Annual Program	W3024-WF Bellbrook WTP Augmentation (G00241-01)	169,860
					W6766-WF Hat Head overhead fill pipes	100,000
					W6767-WF Hat Head WTP driveway renewal	50,000
					W6768-WF Stuarts Point supernatent well	50,000
					W6921-WF SWR Secondary membrane replacement	200,000
		EN.OP45	Manage council dams in accordance with Dam Safety Management Guidelines	Annual Program	W6238-WF SMD tower gate and lifting frame replacement	200,000
		EN.OP46	Construct new Willawarrin Water Treatment Plant	Multi-year Project	W1344-WF Willawarrin WTP (G00206-01)	4,825,295
		EN.OP47	Undertake project planning, design and construction of a water treatment plant and associated equipment at Steuart McIntyre Dam	Multi-year Project	W3244-WF Steuart McIntyre Dam Emergency Water Treatment Plant (G00207-01)	19,956,707
		EN.OP48	Supervisory Control and Data Acquisition (SCADA) upgrades	Multi-year Project	W6231-SF Gladstone STP Scada, PLC and Instrumentation Upgrade	250,000
					W6769-WF Hat Head WTP - Scada, PLC and switchboard upgrade	300,000
					W6770-WF South West Rocks WTP - Scada, PLC and switchboard upgrade	650,000
		EN.OP49	Construct new Crescent Head Water Treatment Plant	Multi-year Project	W1255-WF Crescent Head WTP (G00009-02)	2,000,000
		EN.OP40	Renew aged water mains across water infrastructure network	Annual Program	W1256-WF Service Renewals	50,000
					W1285-WF Service Connections	150,000
					W5660-WF East St Main Replacement Booster Pumps to Pressure Valves	512,459
					W3716-WF Renewals Program	887,541
					W6760-WF Hat Head road main renewal	60,000
	EN.DP7 - Provide secure, reliable drinking water and required infrastructure Total					33,206,862
	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)	820,000
	EN.DP8 - Support community health and safety by enforcing regulatory requirements Total					820,000
	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
					W876-Flood Mitigation Capital Works Program (Environmental Levy Funded)	100,000
					W6699-Smithtown Levee remediation AGRN1012 (DM01506)	690,063
					W6700-Smithtown Levee remediation AGRN1012 (DM01507)	125,813
					W6701-Smithtown Levee remediation AGRN1012 (DM01508)	542,251
					W6702-Smithtown Levee remediation AGRN1012 (DM01509)	258,625
					W6703-Smithtown Levee remediation AGRN1012 (DM01510)	258,625

Focus Area	DP Action Code and Description	OP Code	Operational Plan (OP) Action	Program/Project	Work order no. and Description	2025-26 Budget (\$)
1: Environment	EN.DP9 - Plan for and respond to emergencies by	EN.OP62	Undertake rehabilitation and renewal program for flood mitigation	Annual Program	W6704-Smithtown Levee remediation AGRN1012 (DM01511)	684,063
					W6705-Smithtown Levee remediation AGRN1012 (DM01512)	542,251
					W6706-Smithtown Levee remediation AGRN1012 (DM01513)	542,251
					W6707-Smithtown Levee remediation AGRN1012 (DM01514)	258,625
					W6709-Smithtown Levee remediation AGRN1012 (DM01516)	78,700
					W6712-Cochrane St Levee remediation AGRN1012 (DM01519)	97,416
					W6714-Frederickton Levee remediation AGRN1012 (DM01521)	475,264
	EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies Total	EN.OP64	Riverside Park foreshore and riverbank stabilisation	Multi-year Project	W6736-Dew's Drain - Replace Outlet Floodgate	200,000
					W5393-Riverside Park Foreshore and Riverbank Stabilisation (CLIRP Grant) (G00166-01)	745,353
					W6353-Riverside Park Foreshore and Riverbank Stabilisation Stage 2 - CAP 057 Grant (G00223-01)	3,512,450
						9,211,750
	EN.DP10 - Support environmental sustainability and focus on minimising Council's footprint on the environment	EN.OP67	Implement 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: Economy	EC.DP2 - Support sustainable growth of the visitor economy	EC.OP3	Delivery of Macleay Valley Coast Holiday Park Improvements	Annual Program	W1046-MVCHP Capital Program	300,000
					W5191-MVCHP SPHP Electrical upgrades	450,000
					W5946-MVCHP HBHP Area 6 cabin development	600,000
					W6253-MVCHP HBHP stabilising retaining wall over O'Keefe Street	600,000
					W5945-MVCHP CHHP - Area 8 cabin supply and installation	150,000
					W6755-MVCHP CHHP Landscaping projects along park boundary	200,000
					W6757-MVCHP HBHP SWR kiosk refurbishment	175,000
	EC.DP2 - Support sustainable growth of the visitor economy Total	EC.OP6	Deliver Five Headlands Coastal Experience	Multi-year Project	W5519-RTAF2 Five Headlands Coastal Experience (G00196-01)	1,501,311
						3,976,311
	EC.DP3 - Provide and maintain community, commercial and specialist business facilities and services that meet community needs	EC.OP8	Capital maintenance and improvement of the Kempsey Airport	Annual Program	W5540-RAP 3 - Airport runway rehab., drainage, lighting upgrade & ambulance shelter (G00199-01)	2,607,000
					W5687-Corporate buildings - minor capital replacements and improvements	130,000
					W3449-Depot - Redesign and Refurbishment	600,000
		EC.OP13	Redesign and refurbishment of council's depot as per the Depot Masterplan	Multi-year Project	W5060-Cemetery Capex Program	50,000
					W6220-Frederickton cemetery stage 1&2 upgrades	580,000
		EC.OP14	Delivery of cemetery upgrades inline with Cemeteries Strategy and Master Plans	New Project	W4641-Kempsey regional saleyards infrastructure upgrade (G00104-01)	1,817,334
						5,784,334
	EC.DP3 - Provide and maintain community, commercial and specialist business facilities and services that meet community needs Total	EC.OP9	Management of the Kempsey Regional Saleyards	Annual Program		
	EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP20	Deliver the kerb and gutter replacement program, including the extension of kerb and gutter along Edgar Street, Frederickton	Annual Program	W2277-Kerb & Guttering capital program	220,500
					W4383-SRR Local, Seal Armidale Rd(2.8km from end existing seal at Pee Dee)-Fixing Local Rds (G101)	1,500,000
					W6589-Smithtown Road Safety Improvements Blackspot P.0091796 (G00249-01)	1,411,000
					W6680-Urban Sealed Roads Urban Roads Reseal / Heavy Patching Program (Revenue funded)	1,000,000

Focus Area	DP Action Code and Description	OP Code	Operational Plan (OP) Action	Program/Project	Work order no. and Description	2025-26 Budget (\$)
2: Economy	EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP22	Deliver the sealed road network renewal and rehabilitation program across regional, rural, and local roads	Annual Program	W6681-SRR Local Roads Heavy Patching Program (Revenue funded)	3,000,000
					W6687-Railway Station Precinct Vibrancy Grant (G00363-01)	1,000,000
					W6731-SRRMR 75 Woolshed Gully Corrugated Steel Culvert Rehabilitation / Replacement (R2R)	425,000
					W6734-SRRMR 75 Armidale Road - Entrance to Bellbrook Rehabilitation Block Grant	500,000
					W6739-Urban roads (UR) regional Rudder Street - East Kempsey Rehabilitation (RRTRP)	375,000
					W6740-Urban roads (UR) regional Gregory St & Frank Cooper Dr (SWR) Towards Zero Safer Rds Program	371,000
					W6750-SRRMR 75 Armidale Road Willawarrin - Design / Construction including Stormwater and K&G	50,000
					W6219-SRRL South West Rocks Rd Rehabilitation from Gladstone towards SWR (R2R) (G00357-01)	1,160,000
					W6587-Hat Head Road Safety Improvements (0.7km east of SWR Rd)Blackspot P.0091795 (G00148-03)	950,000
					W6591-SWR Rd (1.3km north of Hat Head Rd) Blackspot P.0091797 (G00217-01)	1,123,000
					W6751-SRRDesign / Const Sherwood Rd, Include Pedestrian Facilities from Armidale Rd to Airport Rd	50,000
		EC.OP25	Dungay Creek Bridge Replacement	Multi-year Project	W6179-Bridges on URR Replacement of Dungay Creek Causeway with a Bridge (G00242-01)	1,537,501
		EC.OP28	Sealing of Maria River Road via Fixing Local Roads Grant	Multi-year Project	W6748-SRR Reg MR Regional Road Sealing and Heavy Patching Program 25/26 (G00247-**) COMPLEX	1,000,000
		EC.OP24	Deliver the unsealed road network gravel re-sheeting program	Annual Program	W6725-URR Ranch Road (Crescent Head Road to End 1.7Km) Gravel Resheeting	100,500
					W6735-URR Conversion of Shingle to Concrete Causeways Program	500,000
					W6753-URR Compromised Cuttings Program, Identify and Design Rectifications	85,000
					W6933-URR Old Station Road (2.5Km) Gravel Resheeting	157,000
					W6935-URR Old Coast Road (7.9km) Gravel Resheeting	497,000
					W6936-URR Warbro Brook Rd (Warbro Brook RD to Brassils Ck Rd 13.2km) Gravel Resheeting	831,600
					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)	2,000,000
					W5797-URR Dowling Falls causeway AGRN1012 DM01454 (G00266-03)	750,044
					W5994-SRR Local Armidale Rd, Bellbrook, Gap Creek Rd - Pee Dee Rd DM00231 (G283-01)	990,102
					W5995-SRR Local Armidale Rd, Comara, Pee Dee Rd - Towal Creek Rd DM00232 (G00283-02)	455,136
					W5996-SRR Local Armidale Rd, Comara DM00821 (G00283-03)	904,440
					W5998-SRR Local Armidale Rd, Bellbrook, Gap Creek Rd - Pee Dee Rd DM00978 (G00283-05)	643,494
					W5999-SRR Local Armidale Rd, Bellbrook, Gap Creek Rd - Pee Dee Rd DM00979 (G00283-06)	500,726
					W6000-SRR Local Armidale Rd, Bellbrook, Pee Dee Rd - Towal Creek Rd DM00980 (G00283-07)	855,660
	EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP27	Road and bridge damage caused by natural disasters rectified	Multi-year Project		

Focus Area	DP Action Code and Description	OP Code	Operational Plan (OP) Action	Program/Project	Work order no. and Description	2025-26 Budget (\$)
2: Economy	EC.DP6 - Maintain and improve the local transport network and infrastructure	EC.OP27	Road and bridge damage caused by natural disasters rectified	Multi-year Project	W6001-SRR Local Armidale Rd, Bellbrook, Pee Dee Rd - Towal Creek Rd DM00981 (G00283-08)	1,475,065
					W6002-SRR Local Armidale Rd, Bellbrook, Pee Dee Rd - Towal Creek Rd DM00982 (G00283-09)	468,100
					W6003-SRR Local Armidale Rd, Bellbrook, Pee Dee Rd - Towal Creek Rd DM00984 (G00283-10)	479,583
					W6009-SRR Local Armidale Rd, Bellbrook, Pee Dee Rd - Towal Creek Rd DM01488 (G00300-08)	112,489
					W6010-SRR Local Armidale Rd, Bellbrook, Pee Dee Rd - Towal Creek Rd DM01489 (G00300-09)	112,489
					W6071-SRR Local Belmore River Right Bank Road DM00542 & DM00543 (G00250-01)	386,848
					W6072-URR Local Toorumbree Road, Moparrabah(DM00645) (G00254-01)	549,722
					W6073-URR Local Toorumbree Road, Moparrabah(DM00661) G255	102,735
					W6074-URR Local Davis Road, Wittitrin(DM00874) (G00256-01)	616,739
					W6076-URR Local Five Day Creek Bridge, Comara (DM00906) (G00258-01)	515,288
					W6083-URR Local Nulla Nulla Rd (DM01013) (G00266-01)	451,282
					W6087-SSR Slip Repair Croads Esplanade, Smithtown DM00932 & DM00933 (G00252-01)	471,539
					W6576-SRR Mungay Creek Rd Slip Remediation AGRN1025 (DM01487) (G00348-001);Capex	330,000
					W6618-Armidale Rd 1km East of Comara DM01225 AGRN1012 (G00253-04)	627,869
					W6742-URR Replacement of McCoy's Bridge	919,875
					W6743-URR Replacement of Lemon Tree Gully Bridge	314,875
					W6744-URR Replacement of Ptolemys Bridge	397,375
					W6752-Bridges on SRR Design of Corrugated Steel Causeway Replacements	50,000
	EC.DP6 - Maintain and improve the local transport network and infrastructure Total					33,690,135
	EC.DP7 - Build and maintain safe and accessible footpaths	EC.OP29	Implement high priority projects identified in Council’s Pedestrian Access Mobility Plan (PAMP)	Annual Program	W4842-PAMP / Bike Plan Project Contribution	100,000
		EC.OP31	Implement footpath maintenance program in accordance with risk thresholds	Annual Program	W791-Footpath Replacement Program	150,000
	EC.DP7 - Build and maintain safe and accessible footpaths Total					250,000
3: Community	CO.DP4 - Provide and maintain community halls and facilities that meet community needs	CO.OP11	Deliver improvements to community halls, buildings and assets including community halls, libraries, memorials, Rural Fire Service and SES buildings	Multi-year Project	W4906-West Kempsey tennis club facility refurbishments	300,000
					W6223-Community centre & public halls capital program	75,000
					W6756-Bandbox Theatre refurbishment	240,000
		CO.OP12	South West Rocks Rural Fire Service (RFS) Station	New Project	W6089-SWR New Rural Fire Brigade 3C (G00278-01)	620,000
	CO.DP4 - Provide and maintain community halls and facilities that meet community needs Total					1,235,000
	CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community	CO.OP18	Maintain open space areas such as public reserves, barbeques, and passive recreation space	Annual Program	W3598-Sporting Ground Capital Programme Budget Only	50,000
					W4226-Bollard Replacement	50,000
				W2302-Park Furniture Replacement	100,000	
				W6728-Crescent Head Sporting Complex Masterplan	50,000	
				W6729-Crescent Head Sporting Complex Lighting Project - Grant Funded	750,000	

Focus Area	DP Action Code and Description	OP Code	Operational Plan (OP) Action	Program/Project	Work order no. and Description	2025-26 Budget (\$)
3: Community	CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community	CO.OP19	Deliver wharf, jetty and footbridge maintenance, and replacement program	Annual Program	W6754-Design of Matty's Flat Recreation Area and Boat ramp	50,000
		CO.OP22	Provision of swimming pools across the shire	Annual Program	W3559-Aquatic Facilities Renewal Works Unallocated	150,000
		CO.OP21	Deliver the playground inspection, risk, and maintenance program	Annual Program	W4801-Playground Capital Replacement	200,000
		CO.OP25	Implementation of Verge/Eden Streets sports complex masterplan via the Regional Sports Infrastructure Fund grant	Multi-year Project	W3490-Verge/Eden Streets Sports Complex Implement Masterplan (G00025-01) COMPLEX	4,421,665
		CO.DP6 - Provide and maintain recreation and sporting facilities to support an active and healthy community Total				5,821,665
4: Leadership	LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities	LE.OP12	Deliver the information and communication technology annual renewal program	Annual Program	W3507-Phone (Access Device Replacement Program)	112,250
					W980-Technology Replacement	242,500
					W6758-Meeting Room Maintenance	60,000
		LE.OP5	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	4,309,185
		LE.DP2 - Implement good governance, including transparency, to meet community needs and fulfill Council's responsibilities Total				4,723,935
	LE.DP5 - Innovation and continuous improvement drives corporate performance and operational efficiencies	LE.OP29	Deliver the asset management corporate improvement program	Annual Program	W6891-Replacement of Total Station and Digital Level	65,000
	LE.DP5 - Innovation and continuous improvement drives corporate performance and operational efficiencies Total				65,000	
Grand Total						130,672,438



Civic Centre

22 Tozer Street (PO Box 3078)
West Kempsey NSW 2440

Customer Services

P. 02 6566 3200 F. 02 6566 3205
ksc@kempsey.nsw.gov.au



2025/26OP