DRAFT OPERATIONAL PLAN

kempsey.nsw.gov.au

2019–2020

KEMPSEY
Shire Council

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General Managers' Message

The 2019 -20 Operating Plan is the summary of all the actions, programs and services that Council will deliver in the next financial year. This program of work aligns with the objectives set by the Councillors in the 2017-2021 Delivery Program and is structured around the key themes of Healthy, Wealthy, Safe, Connected and Governance.

In the past 12 months Council has undergone a significant period of change. Our new leadership team has focussed on improvements to the organisational culture and ensuring we have the right people in the right roles to deliver services that are efficient and valued. This level of transformation within the culture, the systems and processes used to support Council's work is complex and ongoing.

In 2019-2020 we will continue to focus on implementing the Corporate Improvement Program. This will include providing further training for staff, implementing a process of evaluations and assessments for major projects and a series of reviews and efficiency measures to improve long term financial sustainability. We will install a range of new technologies both in the corporate and financial management systems that will make these functions more efficient and help us respond better to community and government requests for information.

This year we will prioritise the significant number of projects across the Shire that have been grant funded. This will see improved sports grounds, new playgrounds and new amenities constructed in Kempsey, Crescent Head, South West Rocks, Frederickton and Stuarts Point.

Our works program will see millions of dollars invested in the ongoing maintenance and rehabilitation programs for sealed and unsealed roads, our footpaths and stormwater network. The document outlines the specific streets and locations of this work. Similarly, you can read the detailed program of works planned for the water infrastructure network.

Environmental management of our rivers and waterways, our natural habitat and our delicate coastal system continues to be delivered using the Environmental Levy. Important projects include the Biodiversity Strategy, Flood Risk Management Study and Plan for the Lower Macleay and the development of Council's policy and position on Climate Change.

Giving the community a voice in Council's planning and delivery is important in creating a strong and effective partnership. We'll continue our series of Community Catch-ups throughout the villages, we'll engage with you to develop Local Character Statements, get your feedback for the Community Infrastructure Strategy and understand your preferences and priorities for the projects and services that affect you.

Last year staff created a vision to lead and work with our community to build an inspired, connected Macleay Valley. To deliver on that vision we need to support our community to understand the decision-making process, the complexities of financial limitations and the impact of government legislation.

As I've often said, we are better together and our staff are committed to building better connections alongside our community to help us all play a part in building a vibrant, safe and economically stronger community. The team is looking forward to delivering on this program of work to help achieve that vision.

Craig Milburn

General Manager

Introduction

1. Our Area

1.1 Our Plans

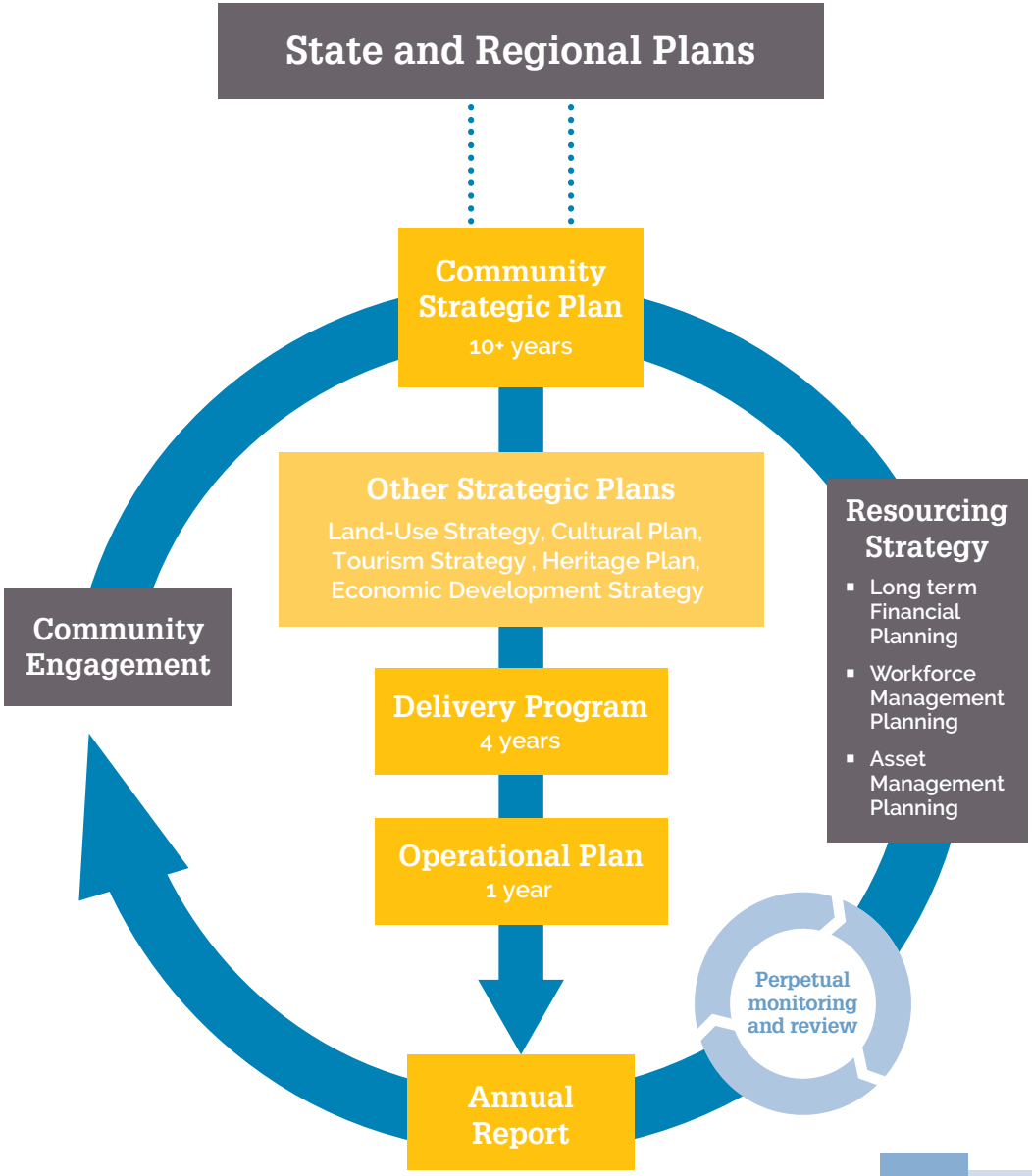
The Integrated Planning and Reporting legislation was introduced by the NSW Government to ensure long term integration of community needs and government plans with adequate resourcing of people, funds and assets.

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

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

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

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



1.2 Our Community Vision

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

1.3 Our Community Profile

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

Geography		
Area	3,381	KM2
Location	400 km north of Sydney 499 from Brisbane	50 km north of Port Macquarie 109km from Coffs Harbour
Rail (Kempsey)	Located on the North Coast Rail Line	
Road	Kempsey is located 5km from Pacific Motor Inter-changes	

Demographics		
Population (no)	29,534	2017 ABS ERP
Median Age	47	2016 ABS
Dwellings (no)	13,609	2016 ABS
Households with children	3,871	2016 ABS
Aboriginal per-sons (%)	11.6%	2016 ABS
People born overseas (no)	2,054	2016 ABS

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

Economy		
Employed resi-dents	11,349	NIEIR 2018
Kempsey Shire Gross Domestic Product	$1.07 billion	NIEIR 2018
No of businesses	2,240	ABS 2017
Largest Industry	Health Care and Social Assistance	

Education		
Schools	26	
Education Level (Bachelor or higher degree)	14.5%	2016 ABS
Advanced Diploma	8.2%	2016 ABS
Vocational	23.6	2016 ABS
No Qualification	41.7%	2016 ABS

2. Our Council

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

Back row: Councillors; Anthony Patterson, Bruce Morris, Mayor Liz Campbell, Dean Saul, Mark Baxter

Front row: Councillors Anna Shields, Leo Hauville, Deputy Mayor Ashley Williams, Sue McGinn OAM

3. Our Organisation

3.1 Key Workforce Highlights

The workforce of the Kempsey Shire is made up of 294.17 Full Time Equivalent jobs as at February 2019.

57% of Council's workforce is over 45 years of age, and of this 30% are over 55 years of age.

The workforce is made up of 29% female and 71 % male staff.

The average length of service of our employees as at 22 February 2019 was 11 years, with service by gender of females 10.7 years and males 11.1 years.

Staff participated in 6,407 hours of training courses and conferences across the year, including tertiary sponsored studies. The participation rate of employees undertaking training was 87.5%.

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

The staff turnover rate for the last 12 months (February 2018-19) was 8% which indicates that employees find Council as a stable employer and provides for security of long-term employment.

Organisational Structure Kempsey Shire Council

General Manager
Craig Milburn

Corporate and Commercial
Director
Stephen Mitchell

- Commercial Business
- Community Partnerships
- Financial Services
- Governance and Information Services
- Organisational Development and Performance
- Internal Audit

Operations and Planning
Director
Robert Fish

- Strategic and Asset Planning
- Infrastructure delivery
- Development and Compliance
- Water and Sewer

3.2 Corporate Vision

The corporate vision was revisited during the 2018 and developed with key staff as follows:

> ***"Lead and work with our community to build an inspired, connected Macleay Valley"***

3.3 Corporate Values

The corporate values were developed in April 2018 led by a working party of key staff from across the organisation.

▪ Passion

We approach our work with enthusiasm and drive

We inspire others with our thirst for excellence

We take pride in the work and service we deliver

▪ Integrity

We will do what we say

We will act ethically and honestly

We build the trust and confidence of the community and staff

We are reliable, accountable and fair

▪ Innovation

We challenge the status quo and have the courage to take risks, to achieve creative and efficient solutions

We encourage and embrace positive change in the way we work

▪ Communication

We ensure open communication for all

We actively listen and consult

We provide timely and quality information

▪ Respect

We consider our workmates, community, the workplace and environment

We treat people as we would like to be treated

▪ Collaboration

We work together to achieve a shared vision

We are connected and care for each other

We encourage and pay attention to those around us

4. Our Operational Plan

4.1 How to read our plan

The actions, service and programs that Kempsey Council will deliver during 2019-20 are arranged according to the key themes Healthy, Wealthy, Safe, Connected and Governance.

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

The document also contains a financial overview with the summarised income statement. More detailed financial information and long-term forecasts are included in the Long Term Financial Plan.

4.2 Key Abbreviations

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

Our Finances

2019-2020 Budget Statement

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

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

Interest Received – from financial institutions on Council investments

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

Contributions – charged to developers ect. towards providing Council services

Other revenues – other income

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

Kempsey Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
INCOME STATEMENT
Scenario: 2019-20 to 2028-29 Proposed

	General Fund	Water Fund	Sewer Fund	Consolidated
	2019/20	**2019/20**	**2019/20**	**2019/20**
	$'000	**$'000**	**$'000**	**$'000**
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	25,238	4,627	11,307	41,173
User Charges & Fees	7,164	7,402	1,195	15,761
Interest & Investment Revenue	1,027	150	25	1,202
Other Revenues	1,215	108	5	1,327
Grants & Contributions provided for Operating Purposes	11,962	308	117	12,388
Grants & Contributions provided for Capital Purposes	5,750	3,870	3,824	13,444
Other Income:				
Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Income from Continuing Operations	**52,356**	**16,465**	**16,473**	**85,295**
Expenses from Continuing Operations				
Employee Benefits & On-Costs	19,481	2,556	2,535	24,572
Borrowing Costs	310	1,456	981	2,747
Materials & Contracts	15,115	2,861	3,528	21,504
Depreciation & Amortisation	15,430	5,814	4,431	25,675
Impairment	-	-	-	-
Other Expenses	3,636	546	518	4,699
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Expenses from Continuing Operations	**53,973**	**13,233**	**11,992**	**79,198**
Operating Result from Continuing Operations	**1,617**	**3,232**	**4,481**	**6,096**
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	**1,617**	**3,232**	**4,481**	**6,096**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(7,367)**	**(638)**	**657**	**(7,347)**

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

Materials and contracts – includes all materials ad contracts used in delivering operational activities.

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

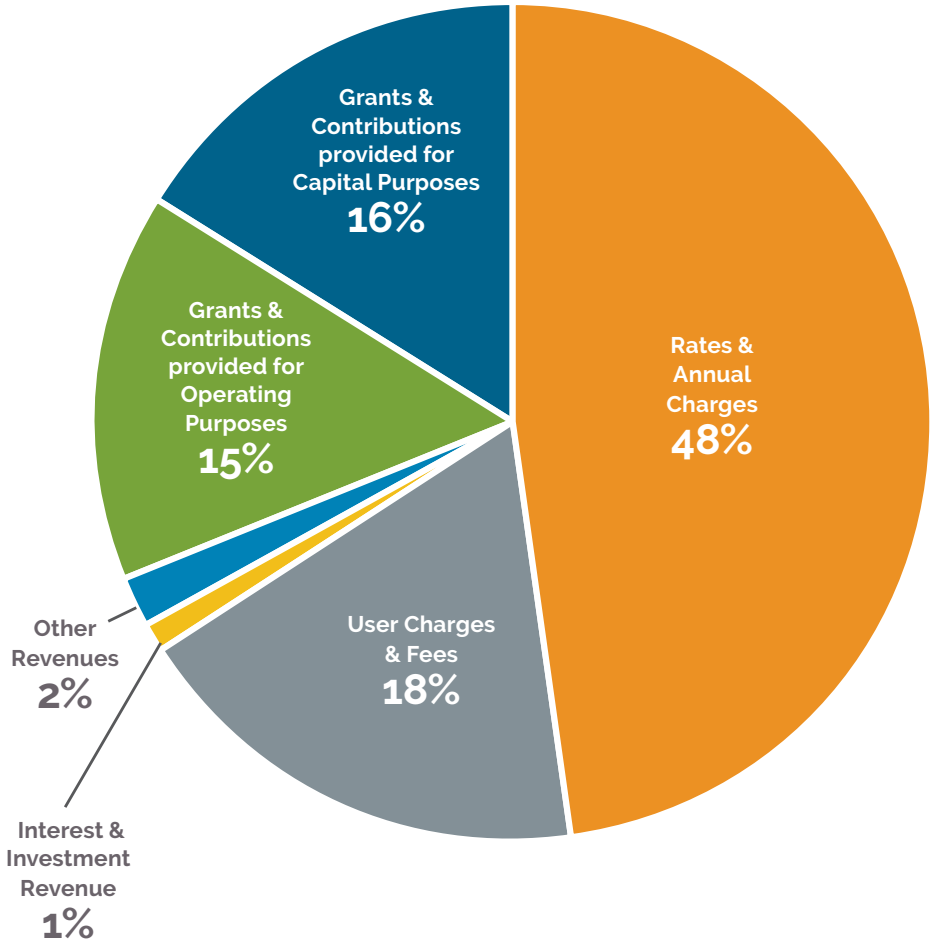
Borrowing costs – interest paid on loans

Other expenses – includes all sundry expenses not broken down above

Financial Overview

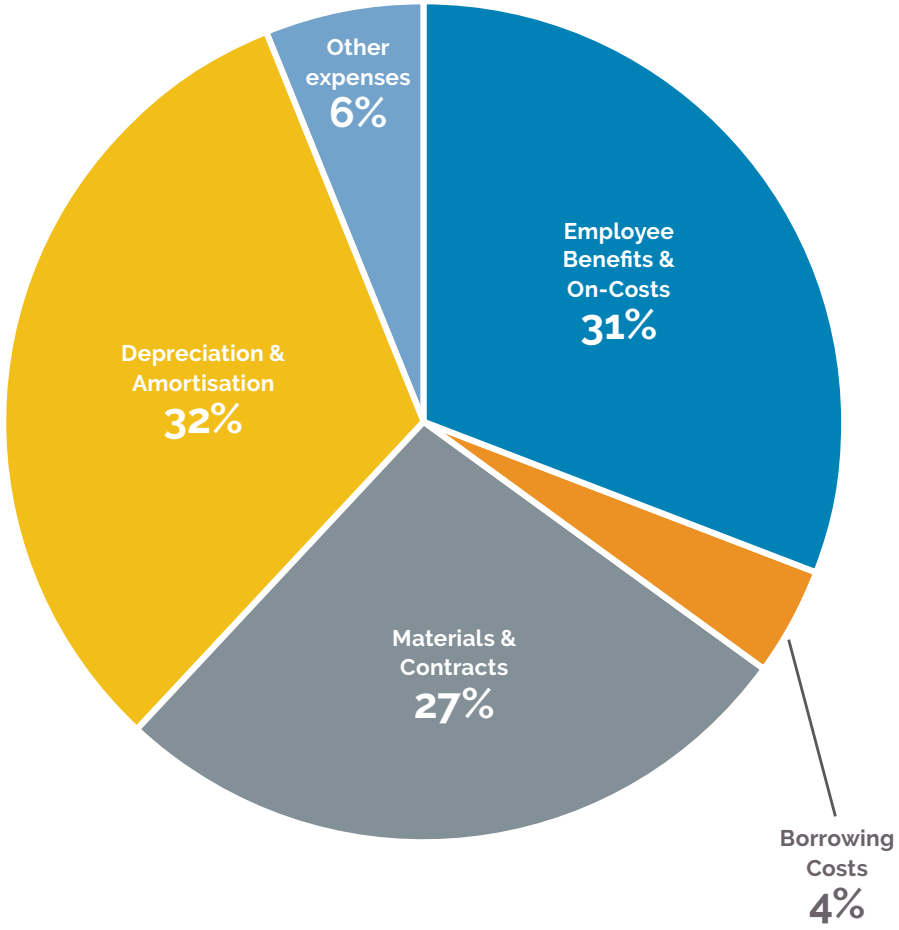
Revenue Forecasts

This graph shows how Council anticipates receiving income including Rates and Annual Charges ($41M), Grants and Contributions ($14M for operating projects and $13M for capital projects)



Expenditure Forecasts

The graph shows the key costs Council expect for the year including Employee Benefits and On-costs ($24M, Materials and Contracts ($20M) and Depreciation and Amortisation ($26M)



What are Council Delivering?

Council provides a range of ongoing services to the community, many of which are a regulated function of Local Government. These services, including maintaining Council's assets such as roads and parks, providing clean water and managing waste account for a significant part of Council's expenditure. Key services are summarised here including the investment allocated for the 2019-2020 financial year.

Development & Compliance

$652,000

Building Control
Development Processing and Management
Regulatory Enforcement

Recreation

$3.17 m

Maintenance and renewal of parks, gardens and sporting grounds

Stormwater Drainage

$700,000

Repair, maintenance and planning

Commercial Business

$17.63 m

Waste Management
Airport
Saleyards
Holiday Parks
Economic Development
Property and Finance

Water Services

$20.63 m

Water supply operations, maintenance and capital improvement

Roads

$24.58 m

Maintenance and renewal of sealed and unsealed roads

Sewer Services

$18.5 m

Operations, maintenance and capital improvement

Strategic & Asset Planning

$2.81 m

Design and planning for future assets and plans

Corporate Governance & IT

$2.44 m

Administration, risk management, IT services and improvements

Community Partnerships

$3.26 m

Customer service, community projects, Library and communications

Our Health

Key services provided under the Healthy theme;

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

Community Strategic Plan Objectives

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

Delivery Program Strategies

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

HS01.1 - Delivery Program Outcome: Potable Water Provided

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS01.1.1	Provide safe and reliable drinking water to the community via 12,030 connections	No more than 2% of water quality monitoring tests exceed the Australian Drinking Water Guidelines associated with human health	Annual	Water Fund	Water & Sewer Services
HS01.1.2	Implement updated Drinking Water Management System (DWMS)	Number of recommendations from the DWMS implemented during 2019-20	New	Grant Water Fund	Water & Sewer Services
HS01.1.3	Deliver the planned maintenance program across water infrastructure network	Annual maintenance program completed	Annual	Water Fund	Water & Sewer Services
HS01.1.4	Respond to unplanned repairs and faults across water infrastructure network	Initial response to customer requests regarding water supply network failures occur within two hours	Responsive	Water Fund	Water & Sewer Services
HS01.1.5	Renew aged water mains across water infrastructure network	Annual renewal of minimum 2km of water supply mains	Annual	Water Fund Capital	Water & Sewer Services
HS01.1.6	Refurbish pumping stations across water infrastructure network	Planned pumping station refurbishment projects completed during 2019-20	Annual	Water Fund Capital	Water & Sewer Services
HS01.1.7	Continue expansion and development of the new SCADA system	Enhancements to system completed during 2019-20	Annual	Water Fund Capital	Water & Sewer Services
HS01.1.8	Steuart McIntyre Dam: Secure funding and undertake project planning for replacing chlorine disinfection, installation of fluoridation equipment and construction of new raw water balance tank.	Grant funding secured under Safe & Secure Water Program.	Carry Over	Water Fund Capital	Water & Sewer Services
HS01.1.9	Continue education program, including community and school support, to improve awareness of water saving measures	Number of schools visited under Waterwise Schools Program	Annual	Water Fund	Water & Sewer Services

HS01.1 - Delivery Program Outcome: Potable Water Provided

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS01.1.10	Implement the water meter replacement program	Minimum 1000 replacements across the Shire	Annual	Water Fund Capital	Water & Sewer Services
HS01.1.11	Provide water quality security plan for Sherwood Borefield	Report on recommended plan to Council during 2019-20 to ensure water quality is maintained	Carry Over	Water Fund Capital	Water & Sewer Services
HS01.1.12	Construct new Crescent Head Water Treatment Plant	Construction progress during 2019-20 on track for commissioning of new water treatment plant by early 2021.	Carry Over	Water Fund Capital	Water & Sewer Services
HS01.1.13	Secure grant funding and construct new Willawarrin Water Treatment Plant	• Grant funding secured from Safe and Secure Water program. • Award contract for construction work during 2019-20 (subject to securing funding required).	Carry Over	Water Fund Capital	Water & Sewer Services
HS01.1.14	Stuarts Point water reservoir refurbishment (power to site, tank preparation, coating)	Refurbishment of reservoir completed during 2019-20.	New	Water Fund Capital	Water & Sewer Services
HS01.1.15	Implement plant improvements and plan for future expansion of South West Rocks Water Treatment Plant	• Implement modifications to improve plant performance during 2019-20. • Long term site options for plant expansion reported to Council during 2019-20.	New	Water Fund Capital	Water & Sewer Services
HS01.1.16	Commence development of Integrated Water Cycle Management Strategy	Report on plan progress during 2019-20	New	Water and Sewer Fund (50/50) Split	Strategic and Asset Planning & Water & Sewer Services

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS01.2.1	Deliver the planned maintenance program across all Council owned sports fields including mowing, initial line marking and amenity cleaning	Sportsfield maintenance undertaken in accordance with budget allocation and to facilitate and accommodate competition and training requirements for sporting clubs within the Macleay Valley.	Annual	General Fund	Infrastructure Delivery
HS01.2.2	Develop and implement sports field asset renewal program to include floodlighting, irrigation and drainage across facilities	Renewal program developed for a range of sportsfield asset classes and projects prioritised, with high priority items programmed in future works program subject to funding constraints.	Annual	General Fund	Infrastructure Delivery
HS01.2.3	Seek grant funding to improve the Central Kempsey Sports Precinct according to the Master Plan and Macleay Valley Sports Strategy.	Amount of grant funding for site secured	Carry Over	General Fund / Grant	Infrastructure Delivery
HS01.2.4	Progress options development for expansion of sporting facilities within South West Rocks	• Complete environmental constraint investigation of Trial Street site. • Review feasibility of site within Saltwater precinct and continue liaison with Developer. • Liaison with South West Rocks Sport and Recreation Association regarding development options of sporting facility.	Carry Over	General Fund	Infrastructure Delivery
HS01.2.5	Deliver expanded sports complex at Phillip Drive, South West Rocks, including new field lighting, cricket nets and high-performance sports centre incorporating new amenities.	• Complete installation of field lighting and construction of cricket nets. • Construction work in progress on sports centre.	New	General Fund / Grant	Infrastructure Delivery
HS01.2.6	Commence preparation of Master Plans for Kemp Street Sports Fields and Services Club Park.	Master Plans commenced in 2019-20.	New	General Fund / Grant	Infrastructure Delivery
HS01.2.7	Complete sportsfield lighting installation projects within Kempsey at Central Kempsey Sports Precinct and Jim Stirling Oval.	Lighting projects completed in 2019-20 in accordance with funding agreements.	New	Grant	Infrastructure Delivery

HS01.3 - Delivery Program Outcome: Play facilities Are Provided

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS01.3.1	Deliver the playground inspection, risk and maintenance program	28 playgrounds inspected monthly and maintained in accordance with risk thresholds identified by documented monthly playground inspection and budget allocation.	Annual	General Fund	Infrastructure Delivery
HS01.3.2	Replacement of Willawarrin Playground	Replacement project completed in 2019-20	New	General Fund	Infrastructure Delivery

HS01.4 - Delivery Program Outcome: Footpaths Are Provided

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS01.4.1	Implement footpath maintenance program in accordance with risk thresholds	• Maintenance projects prioritised in accordance with asset condition rating, risk and safety thresholds. • Footpath maintenance program completed in accordance budget allocation.	Responsive	General Fund	Infrastructure Delivery
HS01.4.2	Deliver footpath refurbishment program at selected locations including: -South Kempsey: Albert Street, Queen Street and Reginald Ward Street -West Kempsey: Elbow Street -Hat Head: Straight Street -Crescent Head: Killick Creek waterfront	Length of footpaths refurbished	Annual	General Fund	Infrastructure Delivery
HS01.4.3	Address pedestrian access issues identified as high priority treatments for delivery of the adopted Pedestrian Access Management Plan (PAMP)	• Amount of grant funding secured for project delivery • Completion of projects (subject to securing funding).	Annual	General Fund / Grants	Infrastructure Delivery

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS03.1.1	Manage environmental complaints or issues related to noise, water and air pollution as high priority under Protection of the Environment Offences Act	90% of requests relating to environmental quality that may cause preventable harm to the environment responded to within five working days	Annual	General Fund	Development & Compliance
HS03.1.2	Ensure safety of buildings requiring annual fire safety certificates in accordance with EP&A Act	Maintain register of premises requiring annual self-certification and notify owners of due date.	Annual	General Fund / Fee for Service	Development & Compliance
HS03.1.3	Manage the contract for the three bin system domestic waste collection service	Service meets legislative requirements and contract terms	Annual	Waste Fund	Commercial Business
HS03.1.4	Develop and implement community waste education programs including three bin system, Recycling Week and MIDWASTE campaigns	Multiple techniques used to raise community awareness	Annual	Waste Fund	Commercial Business
HS03.1.5	Provide waste management facilities, including mobile facilities, across the Shire	• Daily landfill drop-off (except Christmas Day) • Domestic waste transfer stations at Crescent Head, South West Rocks and Stuarts Point • Monthly mobile collections for problem waste	Annual	Waste Fund	Commercial Business

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS03.2.1	Maintain stormwater and respond to critical network issues	• Investigation and maintenance delivered according to risk and impact within stormwater network. • Maintenance work completed in accordance budget allocation.	Responsive	General Fund	Infrastructure Delivery
HS03.2.2	Stormwater network investigation and condition assessment via inspection and camera survey to establish a prioritised future renewal program.	Stormwater condition assessment completed	Annual	Stormwater Levy	Infrastructure Delivery
HS03.2.3	Deliver construction program to expand stormwater network at selected locations including: • Frederickton: Edgar Street (kerb and gutter and drainage) • South West Rocks: Lindsay Noonan Drive	Delivery of projects during 2019-20	Annual Program	Stormwater Levy	Infrastructure Delivery

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS03.3.1	Review the following to comply with State Government requirements: • Killick Creek Estuary Management Plan • Korogora Creek Estuary Management Plan • Macleay River Estuary Coastal Zone Management Plan	Grant application for Stage 2: Risk vulnerabilities and opportunities submitted during 2019-20	New	Environmental Levy / Grant	Strategic and Asset Planning
HS03.3.2	Undertake the South West Rocks SLSC Foreshore Project to address foreshore erosion (Action 11, Kempsey Coastal Zone Management Plan)	Project complete 30 June 2020 (subject to grant funding)	New	Grant / Environmental Levy	Strategic and Asset Planning
HS03.3.3	Implement the following strategies from Macleay River Estuary Coastal Zone Management Plan through the preparation of a masterplan for the Kempsey CBD foreshore area (including Riverside Park): • Strategy 6: Connecting the community with the Macleay River • Strategy 15: Improve the riparian corridor to address bank erosion • Strategy 18: Protect public infrastructure vulnerable to bank erosion • Strategy 26: Macleay River estuary foreshore pedestrian/cycle paths	Project commenced during 2019-20	New	Environmental Levy	Strategic and Asset Planning
HS03.3.4	Review the Saltwater Creek and Lagoon Estuary Management Plan to comply with State Government requirements	Grant application for Stage 1: Scoping submitted by February 2020	Annual	Environmental Levy	Strategic and Asset Planning
HS03.3.5	Establish a formal beach profile monitoring program for Hat Head (Action 9, Kempsey Coastal Zone Management Plan)	Monitoring in place by 30 June 2020	Annual	Environmental Levy	Strategic and Asset Planning
HS03.3.6	Deliver instrumentation and communication upgrades to flood monitoring sites	Sites upgraded and connected to Council's Clear SCADA system	Annual	Grant / Water Fund	Infrastructure Delivery
HS03.3.7	Prepare Lower Macleay Flood Risk Management Study and Plan	Commenced by 30 June 2020 (subject to grant funding)	New	Grant / Environmental Levy	Strategic and Asset Planning
HS03.3.8	Implement regular maintenance program for environmental areas that have previously been remediated including: • Boyters Lane • Gills Creek • Jerseyville Park	Maintenance program undertaken in accordance with budget allocation	New	Environmental Levy	Strategic & Asset Planning

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS03.4.1	Inspect high priority sites to control spread of high priority weed species, in accordance with Biosecurity Act	• Meet Weed Action Plan (WAP) requirement to inspect 1,000km of high risk pathways • Provide four community education programs	Annual	Environmental Levy	Development & Compliance
HS03.4.2	Minimise high priority weed species infestations on private rural properties	Meet Weed Action Plan (WAP) requirement to inspect 800 private rural properties	Annual	Environmental Levy	Development & Compliance
HS03.4.3	Implement the Environmental Management Program to treat and reduce high priority weed species	Undertake control for high priority species on 250km of high risk pathways	Annual	Environmental Levy	Development & Compliance

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS04.1.1	Prepare Local Strategic Planning Statement, incorporating Character Statements for each community area, to meet legislative requirements	Completed by 30 June 2020	New	Environmental Levy	Strategic and Asset Planning
HS04.1.2	Prepare a Biodiversity Strategy for the Kempsey Shire	• Discussion Paper prepared by December 2019 • Draft plan prepared by 30 June 2020	Carry-over	Environmental Levy	Strategic and Asset Planning

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS04.1.3	Prepare a Community Participation Plan for planning matters in accordance with legislative requirements	Plan adopted by December 2019	New	General Fund	Strategic and Asset Planning / Community Partnerships
HS04.1.4	Prepare a development contributions plan for the Kempsey Shire, including a review of related Council policies	• Policy review complete by December 2019 • Plan complete by 30 June 2020	Carry-over	General Fund	Strategic and Asset Planning
HS04.1.5	Implement the Rudder Park Flying Fox Camp Management Plan	Prepare the Vegetation Management Plan and the Aboriginal Cultural Heritage Values Assessment required to be submitted to the NSW Office of Environment and Heritage with the Part 2 licence application to proceed with Level 2 actions (subject to grant funding)	New	Grant / Environmental Levy	Strategic and Asset Planning
HS04.1.6	Undertake a review and update of the 'South Kempsey One Community. One Mob.' Report	Review complete by 30 June 2020	New	General Fund	Strategic and Asset Planning
HS04.1.7	Efficient assessment of development in accordance with relevant legislation	Average DA approval time Value of development activity within Shire	Annual	General Fund / Fee for Service	Development & Compliance
HS 04.1.8	Develop a Long Term Renewable Energy Strategy	Strategy developed by 30 June 2020	New	Environmental Levy	Strategic and Asset Planning
HS 04.1.9	Prepare a Development Control Plan for the Saltwater precinct including the Urban Release Area	Development Control Plan considered by Council by 30 June 2020	New	Environmental Levy	Strategic and Asset Planning
HS 04.1.10	Undertake Plans of Management in accordance with NSW Crown Land Management Act	On-going and progressive plans endorsed by June 2021	New	Grants & Holiday Parks Reserve	Commercial Business

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS05.1.1	Provide safe and reliable service to the community to remove and treat wastewater products from 9,560 connections	90% of treated waste water is discharged within EPA licence limits	Annual	Sewer Fund	Water & Sewer Services
HS05.1.2	Deliver the planned maintenance program across sewer infrastructure network	• Annual maintenance program completed • Number of customer requests received (per quarter)	Annual	Sewer Fund	Water & Sewer Services
HS05.1.3	Respond to unplanned repairs and faults across sewer infrastructure network	Initial response to customer requests regarding wastewater service failures occur within two hours.	Responsive	Sewer Fund	Water & Sewer Services
HS05.1.4	Continue expansion and development of the new SCADA system including: • Design and construction of new free-standing communication mast at Gregory St, South West Rocks • Upgrade PLC and SCADA connections to current Clear SCADA specification at South West Rocks Sewage Treatment Plant.	Projects completed during 2019-20.	Annual	Sewer Fund Capital	Water & Sewer Services
HS05.1.5	Renew aged sewer mains across sewer collection network	Relining and renewal of minimum 2.5km of sewer mains	Annual	Sewer Fund Capital	Water & Sewer Services
HS05.1.6	Refurbish pumping stations across sewer infrastructure network	Planned pumping station refurbishment projects completed during 2019-20	Annual	Sewer Fund Capital	Water & Sewer Services
HS05.1.7	Upgrade surface aeration to pasveer channel at South West Rocks Sewage Treatment Plant	Two pasveer channels operational by 30 June 2020.	New	Sewer Fund Capital	Water & Sewer Services
HS05.1.8	Construct sludge lagoons at South West Rocks Sewage Treatment Plant	Construction completed during 2019-20.	New	Sewer Fund Capital	Water & Sewer Services
HS05.1.9	Progress development of Stuarts Point Sewerage Scheme project	Progress with the new scheme during 2019-20: concept design complete for reticulation and treatment system; and expression of interest for tender released by 30 June 2020.	Multi-year	Sewer Fund / Grant / User Fee	Water & Sewer Services

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS05.1.10	Progress development of Central Kempsey Wastewater Treatment Plant project	Progress design and investigation during 2019-20.	Multi-year	Sewer Fund / Grants	Water & Sewer Services
HS05.1.11	Construct South Kempsey low pressure sewer reticulation system	Construction progress during 2019-2020 on track for commissioning of scheme by early 2021.	Multi-year	Sewer Fund	Water & Sewer Services
HS05.1.12	South West Rocks improvement to New Entrance sewer network capacity.	Complete design options for capacity upgrade.	New	Sewer Fund	Water & Sewer Services
HS05.1.13	Develop a Masterplan for the Waste precinct at Council's Waste Management Centre and undertake associated capital improvements.	Masterplan adopted and works undertaken in accordance with approved action plan by 30 June 2020	New	Waste Fund	Commercial Business

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS05.2.1	Conduct public health inspections of private drinking water supplies not on town water, public swimming pools, skin penetration premises and cooling towers, backflow prevention and mixing valves in accordance with Public Health Act.	Conduct annual compliance checks of 90% of the maintained register	Annual	General Fund / Fee for Service	Development & Compliance
HS05.2.2	Conduct public health inspections of onsite septic systems to minimise pollution to ground and waterways	Annual inspection of 100% high risk septic systems for compliance	Annual	General Fund / Annual Septic Charge	Development & Compliance
HS05.2.3	Implement a risk-based septic sites inspection program based on soil risk maps and validating systems	Validate 1,150 high risk systems. Implement program for 4,500 septic sites not classified as high risk.	New	General Fund / Annual Septic Charge	Development & Compliance
HS05.2.4	Implement Council's Swimming Pool Inspection Program	• Inspections undertaken within three business days of request or complaint. • Pools within tourist, visitor or multi-occupancy developments are inspected once every three years	Annual	General Fund	Development & Compliance

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
HS05.3.1	Regulate food health risk by inspecting commercial food providers to ensure compliance with NSW Code and in accordance with the NSW Food Authority	• 95% of food premises inspected annually • Initial investigation of request for inspection to be done within five working days • Maintain register of food premises inspected annually	Annual	General Fund / Fee for Service	Development & Compliance
HS05.4.1	Continue providing ranger and local law enforcement services and compliance with Companion Animal legislation	• 95% of Ranger service issues responded to within five days. • 85% of stray dog complaints responded to within two working days. • 85% of stray dogs/cats that have been contained collected within six hours • Review of compliance service functions of Council undertaken.	Annual	General Fund / Fee for Service	Development & Compliance

Our Wealth

Key services provided under the Wealthy theme;

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

Community Strategic Plan Objectives

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

Delivery Program Strategies

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

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS01.1.1	Plan and deliver innovative library lending services and programs across the Shire that cater for new technology and a growing population	Update resources including: • Books and equipment • Increase library membership • Activate community connections through a variety of events. • Submit State Library reporting	Annual	General Fund	Community Partnerships

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS01.2.1	Embed public art and culture into Council's strategic plans, including Local Strategic Planning statements	Program delivered by June 2020	New	General Fund	Community Partnerships
WS01.2.2	Support the delivery of cultural events across the community	Four events are supported and event capacity of community groups increased	Annual	General Fund / Grants	Community Partnerships
WS01.2.3	Develop partnerships to provide financial support and promotional assistance for Arts Mid North Coast programs, events and network opportunities	Increase partnerships to deliver cultural and arts events, participation and awareness in the Macleay Valley	Annual	General Fund	Community Partnerships
WS01.2.4	Work with the Aboriginal community to honour and communicate cultural heritage through placemaking and public art	Advocate for dual language signage in key culturally significant locations; Grant funding sought.	Carry-over	General Fund / Grants	Community Partnerships

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS02.1.1	Review opportunities and provide support to community groups in accessing grant funding	Communication channels created; Training opportunities identified	Annual	General Fund	Community Partnerships
WS02.1.2	Implement Events Program as per Economic Development and Tourism Strategy	Events undertaken and delivered as per the Strategy	Annual	General Fund	Commercial Business
WS02.1.3	Work with community and government organisations to expand on and promote key events including: • Youth Week Seniors Festival • NAIDOC • Reconciliation Week	Program of events supported	Annual	General Fund / Grants	Community Partnerships
WS02.1.4	Provide local support to and promotion of a variety of community and health awareness events and initiatives from other levels of Government	Promotion carried out for range of programs	Annual	General Fund	Community Partnerships

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS03.1.1	Adopt and commence implementation of Economic Development and Tourism Strategy together with relevant Destination Manage-ment Plan	Strategy adopted by 30 June 2020	Carry-over	Revenue / Grant	Commercial Business
WS03.1.2	Monitor conformance to the Kempsey Cinema Voluntary Planning Agreement and Federal Government grant conditions	Cinema operational by 30 June 2020	Carry-over	Revenue / Grant / Private	Commercial Business

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS03.2.1	Review and adopt business plans for the five Macleay Valley Holiday Parks	Adopted Business Plans by June 2020	Annual	General Fund	Commercial Business
WS03.2.2	Operate Tourist Information centres in Kempsey and South West Rocks	Operation according to VIC accreditation	Annual	General Fund	Commercial Business
WS03.2.3	Issue and manage commercial licenses (including surf schools, stand up paddle boarding, abseiling, etc)	Multiple operators retained and licensed	Annual	General Fund	Commercial Business
WS03.2.4	Destination North Coast Tourism Symposium and Awards function	Co-hosting Symposium and Awards by 30 August 2019	New	General Fund	Commercial Business

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS05.1.1	Finalise options paper and implement Council endorsed Kempsey Regional Saleyards preferred management / ownership model.	Saleyard strategy endorsed by Council and implementation commenced.	Carry-over/ New	General Fund / Capital	Commercial Business
WS05.1.2	Contract management and capital improvement of five Macleay Valley Coast Holiday Parks: • Grassy Head • Stuarts Point • Horseshoe Bay • Hat Head • Crescent Head	Facility operations, maintenance and capital improvements delivered according to contracts	Annual	Reserves	Commercial Business
WS05.1.3	Commence preliminary investigations and design works for the new Horseshoe Bay kiosk and amenities (subject to endorsement of Horseshoe Bay Masterplan and Plan of Management)	Investigations and design works undertaken by June 2020	Annual	General Fund	Commercial Business

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS05.1.4	Review Kempsey Airport Masterplan	Council endorsed Masterplan by June 2020	Annual	General Fund	Commercial Business
WS05.1.5	Provide an Airport facility in accordance with CASA requirements	Facility operates according to legislative controls and capital improvements undertaken	Annual	General Fund	Commercial Business
WS05.1.6	Finalise Kempsey Airport Noise Management Plan and Fly Neighbourly Advice for Kempsey Airport and commence implementation of Council adopted recommendations	Noise Management Plan and Fly Neighbourly Advice Advice adopted by June 2020	Carry-over/ New	General Fund / Capital	Commercial Business
WS05.1.7	Operate, maintain and make improvements to Council's 11 cemeteries across the Shire	Provide service according to legislative and customer requirements Ensure cemeteries are maintained and well presented	Annual	General Fund	Corporate and Commercial
WS05.1.8	Public amenities Renewal Program based on condition and usage level	Annual Renewal Program completed by 30 June 2020.	Capital works	General Fund	Commercial Business
WS05.1.10	Depot Relocation /Refurbishment Options Assessment to be undertaken	Options endorsed by Council by June 2020	Capital works	General Fund	Commercial Business
WS05.1.11	RFS Assets maintained and upgraded in accordance with RFS service level agreement	Maintenance and upgrades undertaken by June 2020	RFS Funding	General Fund	Commercial Business

WS05.3 Delivery Program Outcome: Transport network is provided

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS05.3.1	Deliver maintenance program of 603km sealed road network, including responding to critical sealed road repairs such as pothole repair.	Maintenance work completed in accordance budget allocation. Two crews programmed to pothole repair according to risk, traffic volume and safety.	Responsive	General Fund / Grants	Infrastructure Delivery
WS05.3.2	Deliver the sealed road network renewal and rehabilitation program, including: **Regional Roads** • Stuarts Point Road (west of Barbers Lane) • Crescent Head Road (east of Pacific Highway and east of Seale Road) • Armidale Road road safety improvements (Yarravel to Bellbrook) **Rural Roads** • South West Rocks Road (south of Plummers Lane) • Belmore River Right Bank Road (south of South West Rocks Road) • Gowing Hill Road (near Battles Outlet Road) **Urban Roads** • Innes Street, East Kempsey (Bissett Street to Gill Street) • Marine Parade, Stuarts Point (south of Ocean Drive) • Middleton Street, South Kempsey (railway to Queen Street) • Airport Road, Yarravel • Haven Crescent, Yarravel • Hillview Drive, Aldavilla (Sherwood Road to Haven Crescent) • Tozer Street (Wide Street to Marsh Street)	Projects delivered or commenced during 2019-20. Length of road rehabilitated (km).	Annual	General Fund / Grants	Infrastructure Delivery

WS05.3 Delivery Program Outcome: Transport network is provided

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS05.3.3	Deliver the unsealed road network resheeting and renewal program, including: • Aldavilla Road (Belgrave Falls Road to Old Aerodrome Road) • Dungay Creek Road • Goulds Lane (Old Mill Lane to end) • Hickeys Creek Road (end of bitumen for 7km) • Maria River Road (Crescent Head Road to shire boundary) • Point Plomer Road (southern unsealed section) resheeting or contribution to sealing pending condition and grant funding • Gravel patching (various locations) • Collombatti Road (Chain O Ponds Road to Wybalene Avenue) • Collombatti Road (Johnstons to Ptolemys Access)	Projects delivered or commenced during 2019-20. Length of road resheeted (km).	Annual	General Fund / Grants	Infrastructure Delivery
WS05.3.4	Deliver the unsealed road network maintenance program grading approximately 800 kilometres annually	Maintenance work completed in accordance budget allocation.	Responsive	General Fund	Infrastructure Delivery
WS05.3.5	Deliver the timber bridge network replacement program including: • Boyters Lane - Boyters Bridge • Back Creek Pedestrian Bridge • Belmore Right River Bank Road - Scotts Bridge • Turners Flat Road - Turners Flat Bridge	Projects delivered or commenced during 2019-20.	Annual	General Fund / Grants	Infrastructure Delivery
WS05.3.6	Deliver the timber bridge network refurbish program, including: • Sundowner Road - Kyles Bridge & Sundowner Bridge • Mungay Creek Road - Havachat Bridge • Carrai Road -McKenzies Bridge • Tamban Road - Basch's Bridge and No. 2 Bridge Undertake bridge condition assessments.	Projects delivered or commenced and condition assessments undertaken during 2019-20.	Annual	General Fund	Infrastructure Delivery

WS05.3 Delivery Program Outcome: Transport network is provided

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
WS05.3.7	Deliver the kerb and gutter replacement program, including: **West Kempsey** • Dangar Street - 125m • Gordon Nixon Avenue - 100m • Keith Moses Crescent - 65m • Leith Street - 225m **South Kempsey** • Angus McNeil Crescent - 50m • Nance Road - 50m • Queen Street - 72m **Frederickton** • Edgar Street - 60m **Smithtown** • Main Street - 44m	Projects delivered or commenced during 2019-20. Length of kerb replaced (m).	Annual	General Fund	Infrastructure Delivery
WS05.3.8	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority.	Maintenance work completed in accordance budget allocation.	Responsive	General Fund	Infrastructure Delivery
WS05.3.9	Continue to work in partnership with the NSW Roads and Maritime Service (RMS) to develop a Strategic Business Case for a second crossing of the Macleay River in Kempsey.	Completion of the development of a Strategic Business Case with RMS.	New	RMS	Strategic & Asset Planning
WS05.3.10	Develop Belgrave Street, Kempsey, Masterplan	Complete traffic study and commence traffic management concept design in 2019-20.	New	General Fund	Strategic & Asset Planning

Our Safety

Key services provided under the Safe theme;

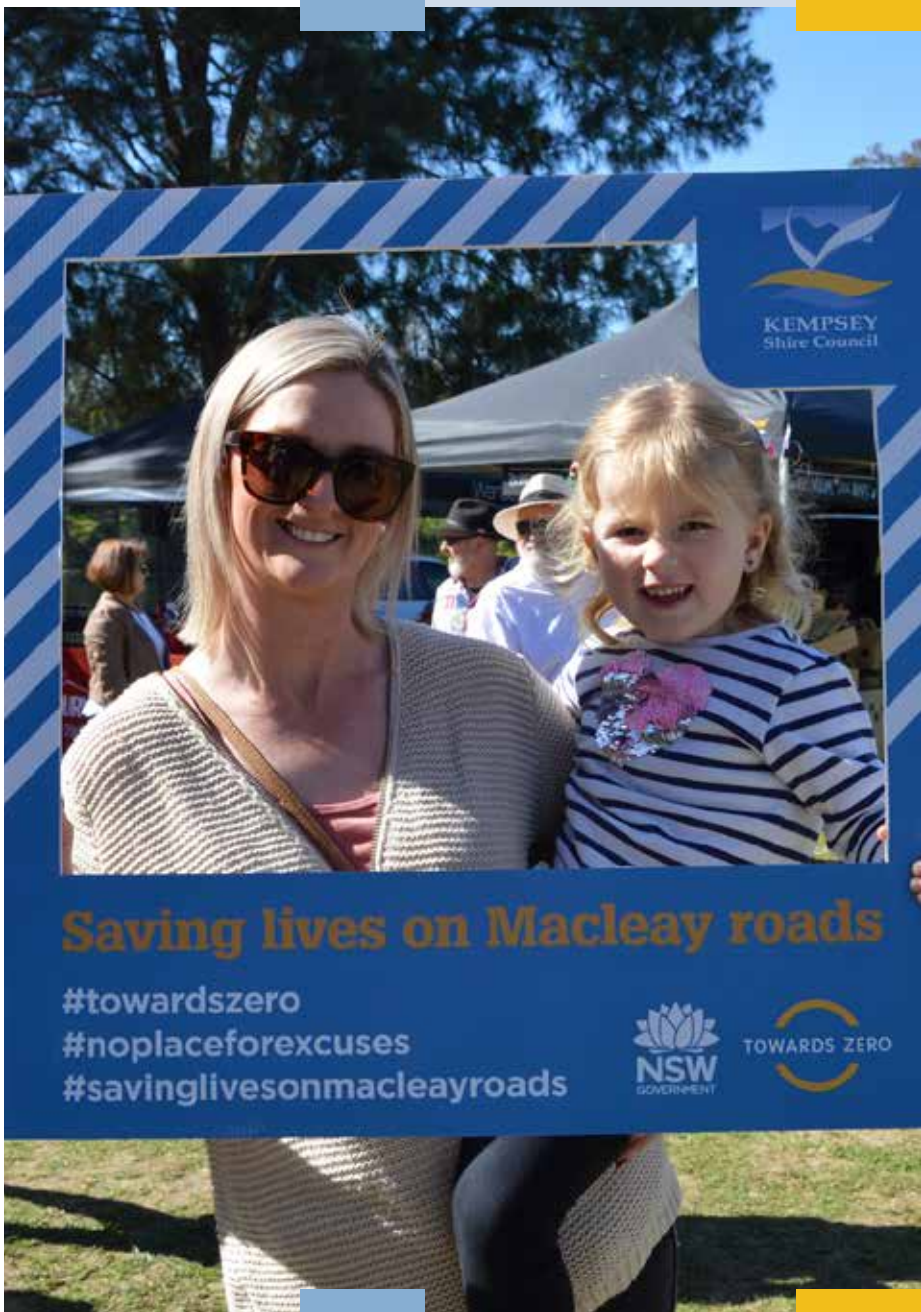
- 1.1 Emergency Responses
- 3.1 Public Space Safety
- 5.1 Road Safety
- 6.1 Public Art and Placemaking
- 7.1 Community Partnerships

Community Strategic Plan Objectives

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

Delivery Program Strategies

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



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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
SS01.1.1	Use Council networks to promote resources and education programs delivered by other agencies and other levels of Government.	Programs promoted	Annual	General Fund	Community Partnerships
SS01.1.2	Participate in emergency management planning with other agencies through Council Local Emergency Management Officer capacity.	Emergency management plans are reviewed and updated as required	Annual	General Fund	Infrastructure Delivery
SS01.1.3	Work alongside NSW Government agencies to provide resources and infrastructure to respond to emergencies such as floods and fires.	Response provided in emergencies	Annual	General Fund / Grants	General Manager
SS01.1.4	Deliver flood structure maintenance and drain clearing program.	Maintenance work completed in accordance budget allocation, based on needs assessment considering asset condition and criticality during a flood.	Annual	General Fund	Infrastructure Delivery
SS01.1.5	Seek grant funding to complete detailed design and commence construction of refurbishment to major flood gates at Belmore River and Kinchela Creek.	Grant funding applied for and application successful.	Carry-over	Grant	Infrastructure Delivery
SS01.1.6	Continue to seek funding support to deliver coordination services for the Macleay Rural Voluntary House Raising Scheme.	Provide support to properties classified as Category 1 priority. Number of properties raised.	Annual	General Fund / Grant	Infrastructure Delivery
SS01.1.7	Undertake rehabilitation and renewal program for flood structures and flood levees and riverbank protection at various locations within the Shire to improve resilience to flooding impacts.	Programmed works completed in 2019-20.	New	Environmental Levy	Infrastructure Delivery

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
SS03.1.1	Maintaining CCTV security system in key commercial and recreational centres	• Maintenance of Kempsey, SWR and Crescent Head, West Kempsey	Carry-over	General Fund	Community Partnerships
SS03.1.2	Provide surf lifesaving services during peak school holiday periods at Council beaches	• Service provided seven days a week during Spring, Summer and Autumn NSW school holidays at Grassy Head and Horseshoe Bay • Service provided five days a week during Spring, Summer and Autumn NSW school holidays at Main Beach South West Rocks, Hat Head and Crescent Head	Annual	General Fund	Infrastructure Delivery

SS05.1 Delivery Program Outcome: Road Safety program delivered

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
SS05.1.1	Work with RMS Road Safety network to deliver education programs targeting various community sectors	• Conduct at least one behavioural program per annum • Promote awareness campaigns for road safety at least four times per year	Annual	Grant	Community Partnerships

SS06.1 Delivery Program Outcome: Public art and placemaking opportunities are identified and delivered

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
SS06.1.1	Keep public spaces and commercial centres free of graffiti	• Review volunteers operations and compliance with Council policies • 90% of all graffiti reported or spotted removed within five days	Annual	General Fund / Grant	Community Partnerships
SS06.1.2	Identify existing community and cultural facilities that present opportunities for improvement and placemaking partnerships	Improvements documented	Carry-over	General Fund	Community Partnerships

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
SS07.1.1	Provide a link to Council resourcing and improved community awareness through participation in interagency forums	Interagency network schedule is created; Councillor updates annually to increase awareness of cross agency programs	Annual	General Fund	Community Partnerships
SS07.1.2	Support programs with external agencies to reducing crime such as: • Active memberships of the liquor accord • Supporting Police and community program	• Liquor Licensing requests actioned • Police and Public consultations promoted during the year • Governance protocols developed for Police access to CCTV footage	Annual	General Fund	Community Partnerships

Our Connections

Key services provided under the Connected theme;

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

Community Strategic Plan Objectives

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

Delivery Program Strategies

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

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
CO01.1.1	Maintain open space areas such as public reserves, BBQs and passive recreation space	• Maintenance undertaken in accordance with established service levels and budget allocation • More frequent service in holiday locations during peak periods.	Annual	General Fund	Infrastructure Delivery
CO01.1.2	Deliver projects funded through Boating Now NSW grants program including: • Upgrade to Stuarts Point boat ramp • Improved parking at Hat Head boat ramp • Pontoon, amenities, trailer and car parking at Back Creek South West Rocks (Gordon Young Dr)	Projects delivered according to funding agreement	New	General Fund / Grant	Infrastructure Delivery
CO01.1.3	Deliver boat ramp cleaning / maintenance program	Ramp Maintenance Program delivered quarterly	Annual	General Fund	Infrastructure Delivery
CO01.1.4	Deliver wharf, jetty and footbridge maintenance and replacement program including: Replacement of Gladstone Jetty	• Maintenance undertaken based on risk, usage and consideration of priority. • Maintenance undertaken in accordance with budget allocation. • Delivery of replacement project completed in 2019-20.	Annual	General Fund	Infrastructure Delivery
CO01.1.5	Undertake works for upgrade to Stuarts Point Foreshore including access road and carparks, boat ramp, playground, jetty and open space improvements.	Progress on work delivery during 2019-20 in accordance with funding agreement.	New	Grant / Reserves	Infrastructure Delivery
CO01.1.6	Develop a Community Infrastructure Strategic Plan	Final plan prepared by 30 June 2020	Carry -over	General Fund	Strategic and Asset Planning / Corporate
CO01.1.7	Implementation of the Crescent Head Master Plan: • ID 4-6: Traffic Management and Parking Plan • ID 7-9: Foreshore Recreation & Landscape Plan • ID 16-18: Town Centre Urban Landscape Plan	• Traffic management and parking study complete by December 2019 • Foreshore and town centre landscape plans developed by June 2020	Car-ry-over	General Fund/ Reserves	Strategic and Asset Planning

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
CO01.1.8	Pursue funding opportunities for development of a new South West Rocks Library	• Engage the community in design and planning • Appropriate funding applications submitted	Car-ry-over	Grant / Reserves	Community Part-nerships
CO01.1.9	Implementation of the Horseshoe Bay Master Plan	Complete the Beach Access Path by December 2019. Funding secured for design and construction of path fronting Surf Club, Monument Point car park and access road and accessible paths.	New	General Fund / Grant	Strategic & Asset Planning / Infra-structure Delivery
CO1.1.10	Construction of new facilities at Frederickton Boat ramp: public amenities, playground and BBQs	Progress on work delivery during 2019-20.	New	Grant	Infrastructure Delivery
C01.1.11	Commence project to develop Back Creek fore-shore recreational area including amenities, shel-ters and increased open space.	Master Plan review completed and community consulted Construction work commenced in 2019-20.	Grant & new	General Fund / Grants	Infrastructure Delivery

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
CO01.2.1	Clean and maintain 23 public toilet facilities across the Shire	Maintenance program undertaken in accordance with established service levels and budget allocation. More frequent service in holiday locations during peak periods.	Annual	General Fund	Infrastructure Delivery
CO01.2.2	Deliver the public carpark maintenance program across the Shire's 14 public carparks	Maintenance program undertaken in accordance with budget allocation and based on priority con-sidering safety, business impact and traffic volume	Annual	General Fund	Infrastructure Delivery
CO01.2.3	Refurbish Clyde Street Mall Carpark and amenities, Kempsey, supplemented by NSW Government grant funding.	Project commenced or completed in 2019-20.	Car-ry-over	General Fund / Grant	Infrastructure Delivery

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
CO01.2.4	Deliver public amenities renewal and construction program supplemented by NSW Government grant funding, including: • SWRs Back Creek: near footbridge •Crescent Head: inside swimming pool complex • Crescent Head, CBD	Completed by June 2020	Annual	General Fund / Grant	Commercial Business
CO01.2.5	Monitor and enforce parking restrictions to ensure availability according to priority use and seasonal impacts	Service standards in line with parking strategies and patrolling agreements	Carry-over	General Fund / Fee for service	Development & Compliance
CO01.2.6	Seek grant funding to improve public facilities through additions such as amenities, art space, BBQ and playgrounds at Kempsey, Bandbox Theatre	Grant submissions made as available	New	Grant	Corporate and Commercial

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
CO02.1.1	Work with external partners to embed community wellbeing into strategic planning	Report on internal and external advocacy achievements	New	General Fund	Community Partnerships
CO02.1.2	Implement actions from Disability Inclusion Action Plan	Priority actions progressed	Annual	General Fund	Community Partnerships / Infrastructure Services
CO02.1.3	Develop a Reconciliation Action Plan	Community is engaged in the development of a Plan by June 2020	Carry-over	General Fund	Community Partnerships

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
CO04.1.1	Review current and best practice to develop guidelines to create a financial support / grants program for community groups	Present program outline and terms of reference to Council by June 2020	New	General Fund	Community Partnerships
CO04.1.2	Review process and investment in administering and supporting Section 355 committees	Review findings considered for 2019-20 budget process	New	General Fund	Commercial Business/ Community Partnerships

Our Governance

Key services provided under the Connected theme;

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

Community Strategic Plan Objectives

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

Delivery Program Strategies

- (CAS-01) Internal facilitation and support

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
GS01.1.1	Plan and deliver Council's corporate improvement program actions relating to asset management	Quarterly progress reported to the Executive Leadership Team	New	General Fund	Strategic and Asset Planning
GS01.1.2	Coordinate lodgement of annual Disclosure of Interest Returns	Annual Disclosures of Interest completed by 30 September	Annual	General Fund	Governance & Information Services
GS01.1.3	Manage the Legislative Compliance Register	Register is reviewed annually and reported to the Executive Leadership Team	Annual	General Fund	Governance & Information Services
GS01.1.4	Maintain and provide reporting on the Corporate Risk Register	Risk register reviewed on a quarterly basis and reported to the Executive Leadership Team	Annual	General Fund	Governance & Information Services
GS01.1.5	Review and coordinate implementation of the Risk Management Action Plan	Quarterly review reported to the Executive Leadership Team	Annual	General Fund	Governance & Information Services
GS01.1.6	Manage and maintain Council's insurance portfolio	Annual review of insurance coverage completed and renewals in place	Annual	General Fund	Governance & Information Services
GS01.1.7	Coordinate requests for information, maintain statutory registers and undertake statutory reporting under the Government Information (Public Access) Act 2009 and Privacy and Personal Information Protection Act 1998	Requests for information determined within statutory timeframes GIPA Annual report submitted to Information and Privacy Commissioner no later than 31 October	Annual	General Fund	Governance & Information Services
GS01.1.8	Maintain Council's Delegations Register	Council's delegations are reviewed and updated as and when they fall due	Annual	General Fund	Governance & Information Services

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
GS01.1.9	Manage Public Interest Disclosures (PID)	Report PID biannually in February and July Prepare and submit annual reporting on PID to the NSW Ombudsman by 31 October	Annual	General Fund	Governance & Information Services
GS01.1.10	Maintain Council's Policy and Procedure documents	Council's policies and procedures are reviewed and updated when due	Annual	General Fund	Governance & Information Services
GS01.1.11	Continue preparation of applications for grant funding	Success in grant funds applied for during the year	New	General Fund	Corporate and Commercial
GS01.1.12	Continue to develop and maintain Council's Information Management Framework	Framework implemented according to agreed service levels	Annual	General Fund	Governance & Information Services
GS01.1.13	Prepare and publish Council's Business Papers and Minutes	• Business Papers are submitted for publishing no later than the Thursday before an ordinary Council meeting • Minutes are submitted for publishing no later than the Thursday after an ordinary Council meeting	Annual	General Fund	Governance & Information Services
GS01.1.14	Coordinate provision of facilities, ICT support and expenses processing to Mayor and Councillors.	Coordination provided according to agreed service levels	Annual	General Fund	Governance & Information Services

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
GS01.2.1	Implement ongoing workplace strategies in revised Workforce Management Plan that covers: • Learning and Development • Work, Health and Safety • Staff surveys • Rewards and recognition • Recruitment • Service Levels, Productivity and Resourcing	Results of review implemented by June 2020	New	General Fund	Organisation Development & Performance

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
GS01.3.1	Implement new system and efficiencies in Council's payroll practices	Process and system improvements implemented by 30 June 2020	New	General Fund	Organisational Development & Performance
GS01.3.2	Implement recommendations from Fleet review (including management and replacement of fleet items)	Fleet Strategy implemented by 30 June 2020	New	General Fund	Financial Services
GS01.3.3	Implement new financial management tools to improve financial forecasts and budget preparation for: • Long Term Financial Plan modelling; • Fees and Charges management; and • Contract management register	Tools, systems and process improvements implemented by 30 June 2020	New	General Fund	Financial Services
GS01.3.4	Implement new and improved ICT corporate business systems	Projects progressed and implemented during year	Annual	General Fund	Governance & Information Services

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
GS02.1.1	Monitor and report on Council's financial position in accordance with Local Government Act requirements	• Providing three quarterly budget review statements and an Annual Report to Council • Lodging audited financial statements with OLG	Annual	General Fund	Financial Services
GS02.1.3	Implement Council adopted Financial Sustainability Strategy and Roadmap initiative	Implementation of strategy and initiatives	New	General Fund	Financial Services
GS02.1.4	Develop annual Operational Plan budget and review the Long Term Financial Plan	• Develop the draft annual budget in line with Integrated Planning and Reporting timeframes • Review the Long Term Financial Plan in line with the budget • Final budget adopted by Council by 30 June 2020	Annual	General Fund	Financial Services
GS02.1.5	Produce and submit the Annual Report in accordance with Local Government Act requirements	Adopted by Council and submitted to the Office of Local Government (OLG) by 30 November 2019	Annual	General Fund	Organisation Development & Performance
GS02.1.6	Provide progress reports on implementation of the Delivery Program in accordance with Local Government Act requirements	Six monthly progress reports submitted to Council	Annual	General Fund	Organisation Development & Performance
GS02.1.7	Undertake community engagement and development of the one year Operational Plan in accordance with Local Government Act requirements	Annual Operational Plan adopted by June 30 2020	Annual	General Fund	Organisation Development & Performance
GS02.1.7	Review fleet and purchasing requirements	Review completed by 30 June 2020	New	General Fund	Financial Services

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

Code	2019-2020 Action	Performance Measure	Program	Funding	Responsibility
GS03.1.1	Deliver the 2019-20 priorities from adopted Communications Strategy	Strategy actions, incorporating new corporate website and increased communications	Annual	General Fund	Community Partnerships
GS03.1.2	Provide Customer Services (telephone, face to face and outreach)	Complete review of procedures for receipting and customer request management system Service operational five days a week	Annual	General Fund	Community Partnerships
GS03.1.3	Create multiple and varied opportunities for the community to engage with Council's decision and planning process including on-line and face to face engagement	Delivery of documents, public exhibitions, information sessions, workshops and community catch up program	Annual	General Fund	Community Partnerships
GS03.1.4	Develop and resource a Corporate Improvement Program (CIP) to deliver ongoing organisational improvements including; Establishing Project Management Office Internal Audit Plan delivery	Corporate improvement program implementation	New	General Fund	General Manager