DELIVERY PROGRAM & OPERATIONAL PLAN

2022–2026

KEMPSEY.NSW.GOV.AU

KEMPSEY Shire Council

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

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FROM THE MAYOR

In the Kempsey Shire we value the natural beauty of our area, our relaxed rural lifestyle and the diverse cultures and history found here. We want to make sure there are relevant services, facilities and opportunities to attract and retain people of all ages to our Shire.

The community expectations and priorities that feature in the Your Future Community Strategic Plan 2042, provide this term of Council with a clear direction.

Planning and preparing for natural disasters help our community feel safe, and investing in maintenance and construction of transport, business and recreational infrastructure that will help us thrive is equally important.

Council's comprehensive Delivery Program 2022-2026 reflects the intended outcomes over the four-year term, the traditional cycle of the Integrated Planning and Reporting framework. Structured around the focus areas of Environment, Economy, Community and Leadership, the actions of the Delivery Program build on the work of previous Council terms and address needs of the community. These Plans are made despite the possible impact of the unknowns of changing Australian and World economics.

Priorities outlined in the Delivery Program include:

- Investing millions in our roads, bridges and transport network to support safety and economic growth
- Strengthening inclusion and fairness to allow greater community participation
- Planning for the current and future needs of the community through sustainable development and protection of natural ecosystems
- Managing Council's money and assets now and into the future

Obtaining financial sustainability remains a significant challenge and operational commitment from Councillors and the staff.

Council's draft Long Term Financial Plan for 2022-2032 forecasts a significant cumulative deficit in the general fund over the 10-year period. An application to IPART in 2022 seeks approval to set the rate peg at just 2% for the 2022-23 financial year which will have some impact on reducing the forecast deficit by $3 million over the next 10-year period.

In addition, substantial evaluation and engagement is required to understand the communities expected service levels and balance that against the most efficient operating process, to create a viable financial future for Council.

Despite these challenges I am honoured to have been elected as Mayor of Kempsey Shire and plan to build on existing community connections, further strengthening the relationship between community and Council decision making.

The new community vision, developed to align with the Community Strategic Plan 2042 reflects our history, our present and our future.

From the mountains to the sea, our people are given the opportunities and infrastructure to build a safe, welcoming and sustainable community. Marrungbu.

I look forward to working with my fellow Councillors, the General Manager, staff and people of Kempsey Shire to bring this vision to life through the actions in the Delivery Program.

Mayor

Leo Hauville

MESSAGE FROM THE GM

As part of the suite of integrated planning and reporting documents that closely link with the broad objectives outlined in the Community Strategic Plan, the 2022-23 Operational Plan and Delivery Program 2022-26 jointly outline the works program, budget and services Council aims to deliver over the short, medium and long-term.

Council's focus over the next 12 months and subsequent years will be to consolidate the strong gains achieved through the roll-out of our strategic planning and financial sustainability strategy, corporate performance enhancements, strengthened community engagement, along with improved organisational culture and workforce planning. Playing a key role will be a comprehensive services review program and framework being developed that will commence during 2022-23.

Our challenge will continue to be the delivery of a growing list of services to meet community expectations within the constraints of a limited budget. In recent years we have addressed this challenge through a proactive and targeted approach that has been successful in securing significant grant funding enabling a substantial capital works program over the coming years. Of the $107M capital works program planned for 2022-23, $53M is being grant funded. This substantial program of works will deliver effective asset management involving the renewal, replacement, and refurbishment of our roads, bridge, water and sewer networks, along with community facilities infrastructure across the Shire.

Key projects are highlighted in this document, but the following projects will deliver significant benefits to the quality of life within communities across the Shire.

New water treatment plants are to be constructed at Willawarrin and Crescent Head during 2022-23; and safeguarding the reliability of the Kempsey-Lower Macleay water supply will be the installation of an emergency water treatment plant at Steuart McIntyre Dam during 2022-24 at a cost of $28M.

A total of $37.2M has been allocated during the period 2022-2025 for the construction of the Stuarts Point Sewerage Scheme to service the communities of Stuarts Point, Grassy Head and Fishermans Reach, with the connection of properties to the sewerage scheme to begin in 2023.

In 2022-23, $39M will be spent improving our vast road network, and Council secured $21M in funding to replace 56 timber bridges with concrete bridges/ culverts, with work to continue over the next few years.

To maximise opportunities to strengthen our economy, Council will look to generate development and jobs growth in the Macleay Valley, including a Local Growth Management

Strategy covering housing choice, employment land, landscape and character, and growth area infrastructure to be implemented during the period 2022-26.

Council is undertaking a major infrastructure upgrade at the Kempsey Regional Saleyards after securing $6.3M in funding; and the Macleay Valley Adventure Park Project received $11.3M funding and once completed in 2023 will provide a real social and economic boost to the local community.

Our leadership team continues to focus on improvements to the organisational culture and workforce planning to ensure we have the right people to deliver services that are efficient and valued within our community. Ongoing business improvements to the systems and processes will assist our staff to work in a collaborative and supportive environment.

Complementing this is our strong focus on enhancing our community engagement practices. We will continue to partner with the community in a range of activities and events, including our quarterly Community Catch-Up visits to individual towns and villages. Proving valuable in connecting with the community during COVID-19 and the recent flood events, we have improved community access to timely and accurate information with mainstream and social media platforms, along with the Council's newly refreshed website.

The management team is keenly aware that 2022-23 will inherit the additional works program caused by the impacts of the severe 2019/20 summer bushfires and March 2021 and 2022 flood events on the Shire's infrastructure assets.

The 2022-23 Operational Plan will also be delivered within the constraints caused by the recent Local Government Election Supreme Court decision that has necessitated another Council election to be held in the early months of the new financial year, and the induction of a new Council team.

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

Craig Milburn

General Manager

OUR COMMUNITY

Geography

Area	3,381km^2
Location	430km north of Sydney 488km south of Brisbane
Rail (Kempsey)	Located on the North Coast Rail Line
Road	Kempsey is located 5km from Pacific Motorway Interchanges

Demographics

Source: ABS Census 2016

Population (no) Estimated Resident Population	29,921 (ERP, 2020)
Median Age	47
Medium and High Density dwellings (%)	10
Households with a mortgage (%)	25
Couples without children (%)	14
Lone person households (%)	26
Aboriginal persons (%)	12
People born overseas (%)	7
SEIFA Index of Disadvantage 2016	888

Economy

Source: NIER 2020

Gross Regional Product	$1.187 Billion
Local jobs	10,499
Local businesses	2,223
Employed residents	10,155
Building approvals	$26M
Largest Employing Sector:	Health Care and Social Assistance (17.6%)
Tourism value	Sales $87.4M; total value $43M; 474 (FTE)

Lifestyle

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

Education

Source: ABS 2016 Census

Bachelor or higher degree (%)	8
Advanced Diploma (%)	6
Vocational (%)	25
No qualification (%)	44
Not stated (%)	17

Note: 2021 ABS Census data has not been released at time of publication

BRISBANE
488km
SYDNEY
430km
PACIFIC HWY
N
PACIFIC
OCEAN
MACLEAY
RIVER
ARMIDALE
BELLBROOK
GRASSY HEAD
STUARTS POINT
SOUTH WEST
ROCKS
WILLAWARRIN
SMITHTOWN
FREDERICKTON
GLADSTONE
HAT HEAD
KEMPSEY
AUSTRALIA
NSW
KUNDABUNG
PACIFIC HWY
CRESCENT HEAD

OUR VISION STATEMENT

A vision statement is unlike any other strategic element. It is not comprehensive, it is not measurable and it is not about now. It's a postcard from the future, declaring in a single statement what the community wants to be. Framed in aspirational, forward-thinking language, visions should be creative, ambitious, and have a logical connection to the community.

The 2042: Your Future vision statement was crafted by bringing together the priorities, visions and strengths identified by the community and framing it in plain language that is memorable and unique to our shire. The statement provides the guiding principle for all Integrated Planning documents and Council's activities.

OUR VISION OUR 2042

From the mountains to the sea, our people are given the opportunities and infrastructure to build a safe, sustainable and welcoming community

Marrungbu

OUR COUNCIL

An elected Mayor and eight Councillors makes up the Kempsey Shire Council

OUR ORGANISATION

WORKFORCE HIGHLIGHTS

- The workforce of the Kempsey Shire is made up of 332 positions: 262 full time, 24 part time, 32 temporary and 14 casual.

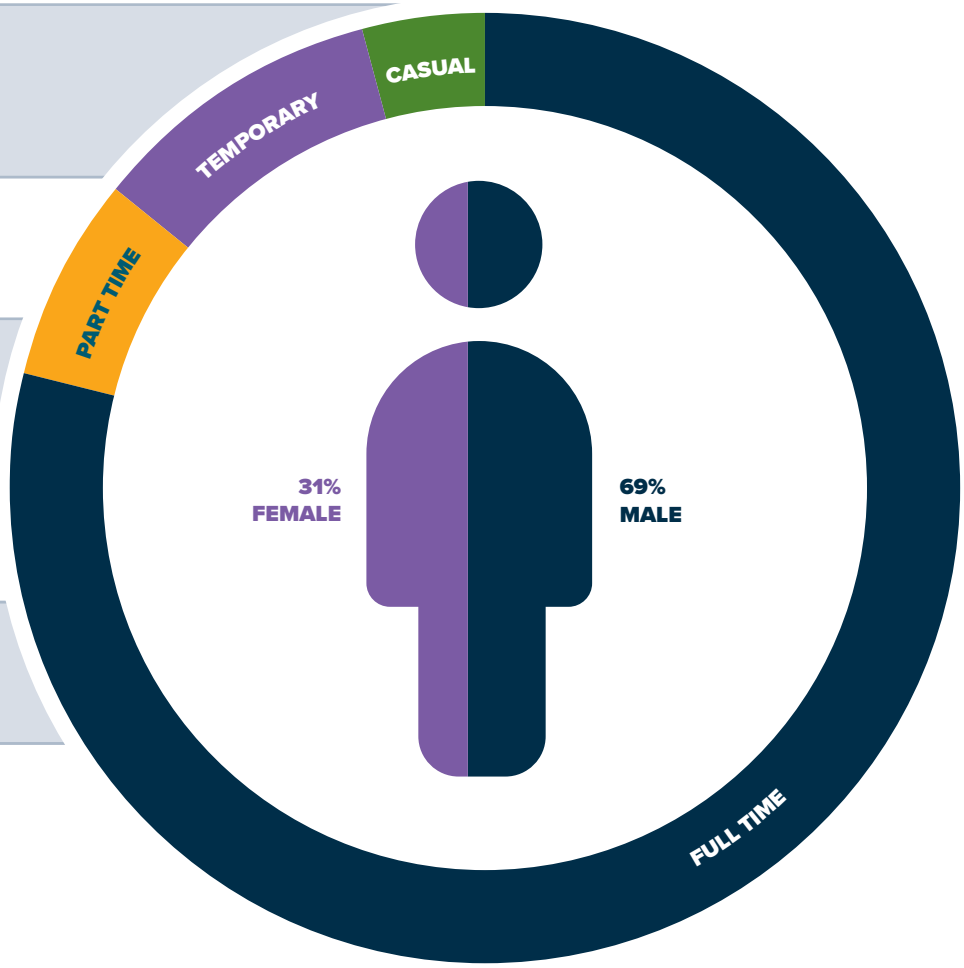
51% of Council's workforce is over 45 years of age, and of this 26% are over 55 years of age.

- The workforce is made up of 31% female and 69% male staff.

The average length of service of our employees is 9.88 years.

- 25 employees completed tertiary sponsored studies in 2020-21.

- Staff participated in 5,567 hours of training courses and conferences across the 2020-21 year, including tertiary sponsored studies. The participation rate of employees undertaking training was 93%.



VISION AND VALUES

Corporate Vision

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

Corporate Values

PASSION

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

INNOVATION

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

RESPECT

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

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

COMMUNICATION

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

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

ORGANISATIONAL STRUCTURE

GENERAL MANAGER
Craig Milburn

CORPORATE & COMMERCIAL DIRECTOR
Stephen Mitchell

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

OPERATIONS & PLANNING DIRECTOR
Robert Fish

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

ONE
WAY

OUR PLANS

INTEGRATED PLANNING OVERVIEW

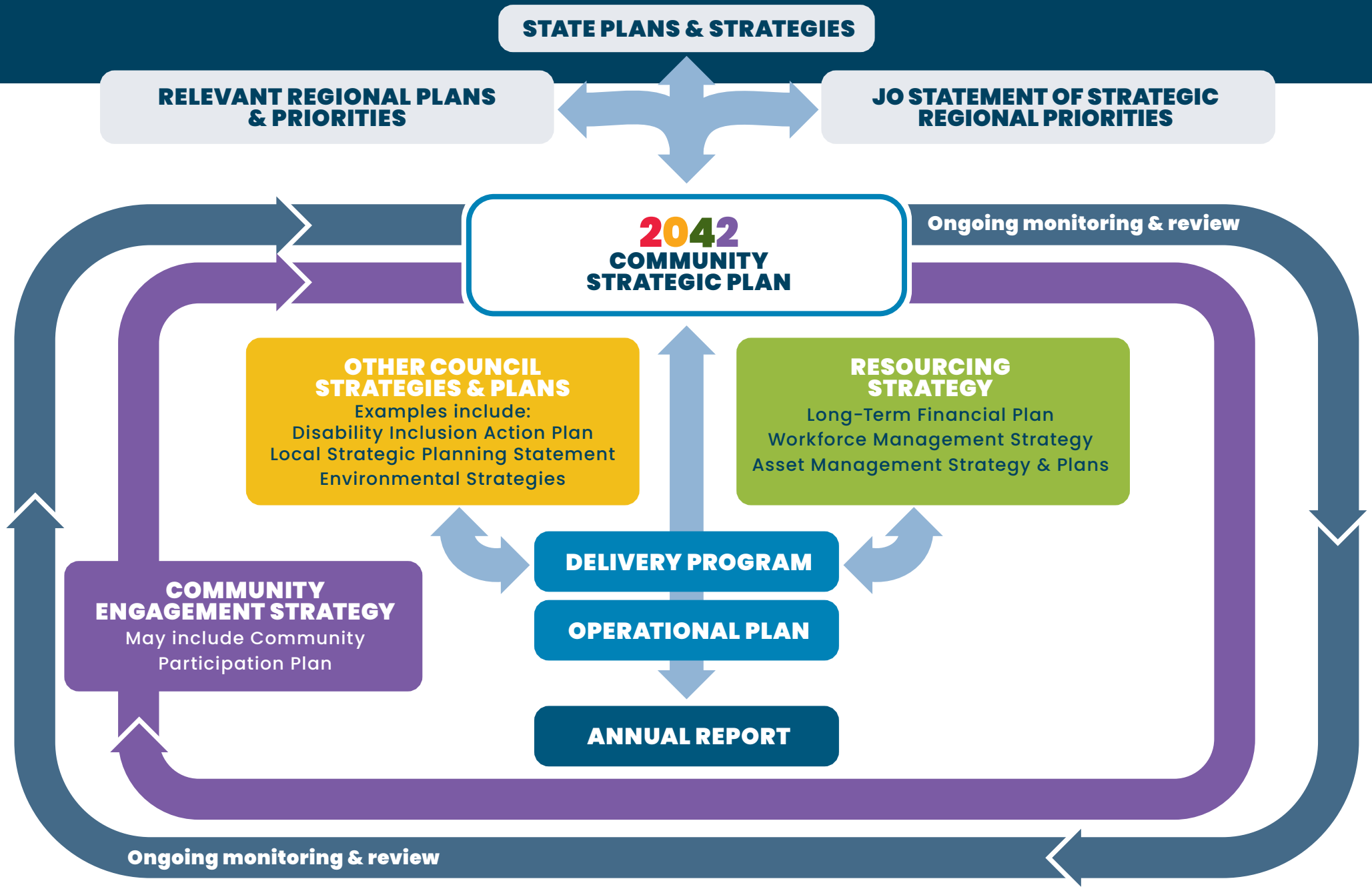
The Integrated Planning and Reporting legislation was introduced by the NSW Government to ensure long term integration of community needs and government plans with adequate resourcing of people, money and assets.

As required by the Local Government Act 1993, this combined Delivery Program and Operational Plan:

- Contains a four-year outlook of key activities for the Delivery Program 2022-26 that relate to achieving the objectives in the 2042 Your Future Community Strategic Plan.
- Identifies projects, programs or activities to be delivered in the 2022-23 financial year as the Operational Plan
- Includes a detailed budget for activities to be undertaken for 2022-23
- Allocates responsibilities for projects / programs / activities
- Includes suitable performance measures to determine effectiveness
- Includes a Statement of Revenue Policy

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

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


STATE PLANS & STRATEGIES
RELEVANT REGIONAL PLANS & PRIORITIES
JO STATEMENT OF STRATEGIC REGIONAL PRIORITIES
2042 COMMUNITY STRATEGIC PLAN
Ongoing monitoring & review
OTHER COUNCIL STRATEGIES & PLANS
Examples include:
Disability Inclusion Action Plan
Local Strategic Planning Statement
Environmental Strategies
RESOURCING STRATEGY
Long-Term Financial Plan
Workforce Management Strategy
Asset Management Strategy & Plans
DELIVERY PROGRAM
OPERATIONAL PLAN
ANNUAL REPORT
COMMUNITY ENGAGEMENT STRATEGY
May include Community Participation Plan
Ongoing monitoring & review

2042 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.
2022 – 2026 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.
2022 – 2023 OPERATIONAL PLAN	Council's annual plan including the individual projects, program and activities undertaken that year to achieve the Delivery Program commitments. Allocated responsibilities and performance measures to create reporting transparency. Combined in this document with the Delivery Program and will be updated every year of the Council term.
RESOURCING STRATEGY	Contains three integrated elements: • Long Term Financial Plan (ten years) • 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 communities long term vision.

READING OUR PLANS

The first part of the document sets the scene with an overview from the General Manager and key planning statistics and facts that represent our Shire and the organisation.

The Vision is a single sentence aspiration that is unique to the Shire. The organisational Values help explain the sense of purpose that Council staff bring to their work.

The financial overview summarises the income statement, key areas of expenditure and how Council's funding is generated. More detailed financial information is available in the Long Term Financial Plan and summary of capital works projects over $50,000 in Appendix 2.

Arranging the plan into four colour coded focus areas of Environment, Economy, Community and Leadership gives structure and alignment directly to the Community Strategic Plan. Each focus area links the objectives of that 2042 Plan, with the relevant Delivery Program actions and Council services that are responsible.

Major Projects are featured in each Focus Area to highlight significant achievements and milestones planned across the four years of the Delivery Program timeline.

The Operational Plan tables then go into more specific detail linking the Delivery Program with individual actions for the 2022-23 financial year and highlighting the section of Council responsible and how performance will be measured.

FOCUS AREA

ENVIRONMENT

Enhancing and protecting our natural and built environment

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates

- Our rivers, beaches and water catchments are protected and thrive.
- Changes to our towns and villages balance the needs of built and natural environments.
- Everyone has access to healthy and safe lifestyles.
- The risks of natural hazards and climate change are recognised and acted upon.

DELIVERY PROGRAM ACTIONS

- Provide and manage waste management services and facilities
- Provide high quality, reliable sewage collection and treatment services
- Provide secure, reliable drinking water and required infrastructure
- Provide and maintain effective stormwater drainage systems
- Manage and improve the health of estuary ecosystems and waterways
- Manage and protect natural ecosystems
- Plan for and support sustainable development that considers the current and future needs of our community
- Support community health and safety by enforcing regulatory requirements
- Strengthen and promote inclusion and fairness to support community participation
- Plan for and respond to emergencies by improving infrastructure and working with other agencies

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Waste and Recycling
- Water and Sewer
- Stormwater
- Rangers
- Regulatory Services
- Strategic and Asset Planning
- Environmental planning and regulation
- Floodplain management

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

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

Actions
How will we get there?
The activities & actions that will contribute to achieving the objectives.

Services
Who can help?
The Council services that will have a role in delivering the strategies.

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: NSW Environment Protection Agency

EP&A: Environmental Planning and Assessment

GIPA: Government Information Public Access

ICT: Information Communications Technology

IPART: Independent Pricing and Regulatory Tribunal

JO: Joint Organisation

KSC: Kempsey Shire Council

MIDWASTE: MidWaste Regional Waste Forum (MidWaste) comprises six Councils (Kempsey, Coffs Harbour, Port Macquarie Hastings, Midcoast, Belligen, Nambucca Valley) located on the Mid North Coast of New South Wales

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

SCADA: Supervisory Control and Data Acquisition

SES: NSW State Emergency Services

STP: Sewerage Treatment Plant

TfNSW: Transport for NSW

WAP: Weed Action Program

SMITH ST
EXPERIENCE
SMITH ST
EXPERIENCE
SMITH ST
EXPERIENCE
SMITH ST
EXPERIENCE
UNIQUE
STYLE
20
km/h
Betts

2022-23 BUDGET STATEMENT

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

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

Interest Received - From financial institutions on Council investments

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

Contributions - Charged to developers etc. towards providing Council services

Other revenues - Other income

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

2022-23 Budget Statement	General Fund 2022/23 $'000	Water Fund 2022/23 $'000	Sewer Fund 2022/23 $'000	Consolidated 2022/23 $'000
Income				
Rates & Annual Charges	28,163	5,448	13,921	47,532
User Charges & Fees	8,286	9,327	1,773	19,385
Other Revenues	2,000	19	5	2,024
Grants & Contributions provided for Operating Purposes	13,173	290	209	13,672
Grants & Contributions provided for Capital Purposes	43,113	5,568	4,117	52,797
Interest & Investment Revenue	1,180	290	361	1,830
Total Income from Continuing Operations	**95,915**	**20,941**	**20,385**	**137,240**
Expenses				
Employee Benefits & On-Costs	23,041	3,381	3,219	29,641
Borrowing Costs	356	1,004	731	2,091
Materials & Contracts	13,736	5,295	4,623	23,655
Depreciation & Amortisation	13,695	5,627	3,832	23,153
Other Expenses	3,976	-	-	3,976
Total Expenses from Continuing Operations	**54,805**	**15,306**	**12,405**	**82,516**
Net Operating Result for the Year	**41,110**	**5,635**	**7,980**	**54,725**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(2,003)**	**68**	**3,863**	**1,928**

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

Materials and contracts - Includes all materials and contracts used in delivering operational activities

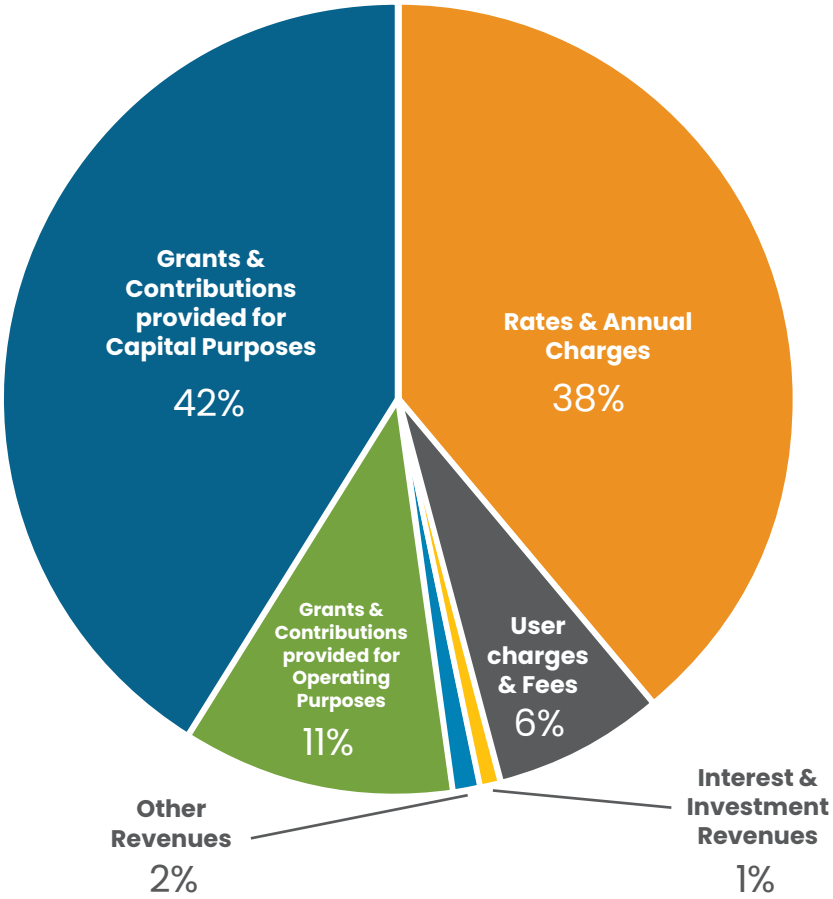
Depreciation - estimated amount that Council's assets will deteriorate in the financial year

Borrowing costs - Interest paid on loans

Other expenses - Includes all sundry expenses not broken down above

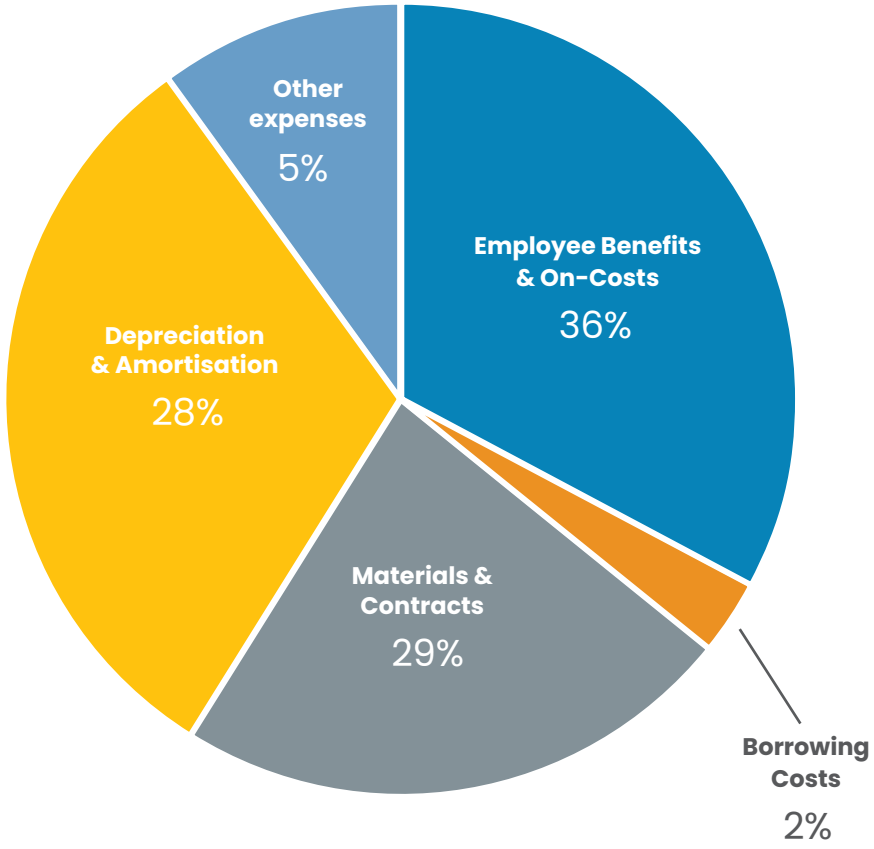
REVENUE FORECASTS

This graph shows how Council anticipates receiving income including Rates and Annual Charges ($47.5M), Grants and Contributions ($13.7M for Operating Projects and $42.4M for Capital Projects)



EXPENDITURE FORECASTS

The graph shows the key costs Council expect for the year including Employee Benefits and On-Costs ($29.6M), Materials and Contracts ($23.7M) and Depreciation and Amortisation ($23.2M)



WHAT ARE COUNCIL DELIVERING?

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

These services account for a significant part of Council's expenditure. Key services are summarised here including the investment allocated for the 2022-23 financial year.

Development & Compliance

$4.11 m

Building Control
Development Processing and Management
Regulatory Enforcement

Commercial Business

$27.14 m

Airport
Saleyards
Holiday Parks
Economic Development
Property

Waste Services

$10.59 m

Waste Management, Waste Transfer Stations and Waste Collection Services

Recreation

$11.59 m

Maintenance and renewal of parks, gardens and sporting grounds

Stormwater Drainage & Floodplain Management

$1.70 m

Repair, maintenance and planning

Water Services

$34.14 m

Water supply operations, maintenance and capital improvement

Roads & Bridges

$38.85 m

Maintenance and renewal of sealed and unsealed roads

Sewer Services

$23.68 m

Operations, maintenance and capital improvement

Strategic & Asset Planning

$4.99 m

Design and planning for future assets and plans

Corporate Governance & IT

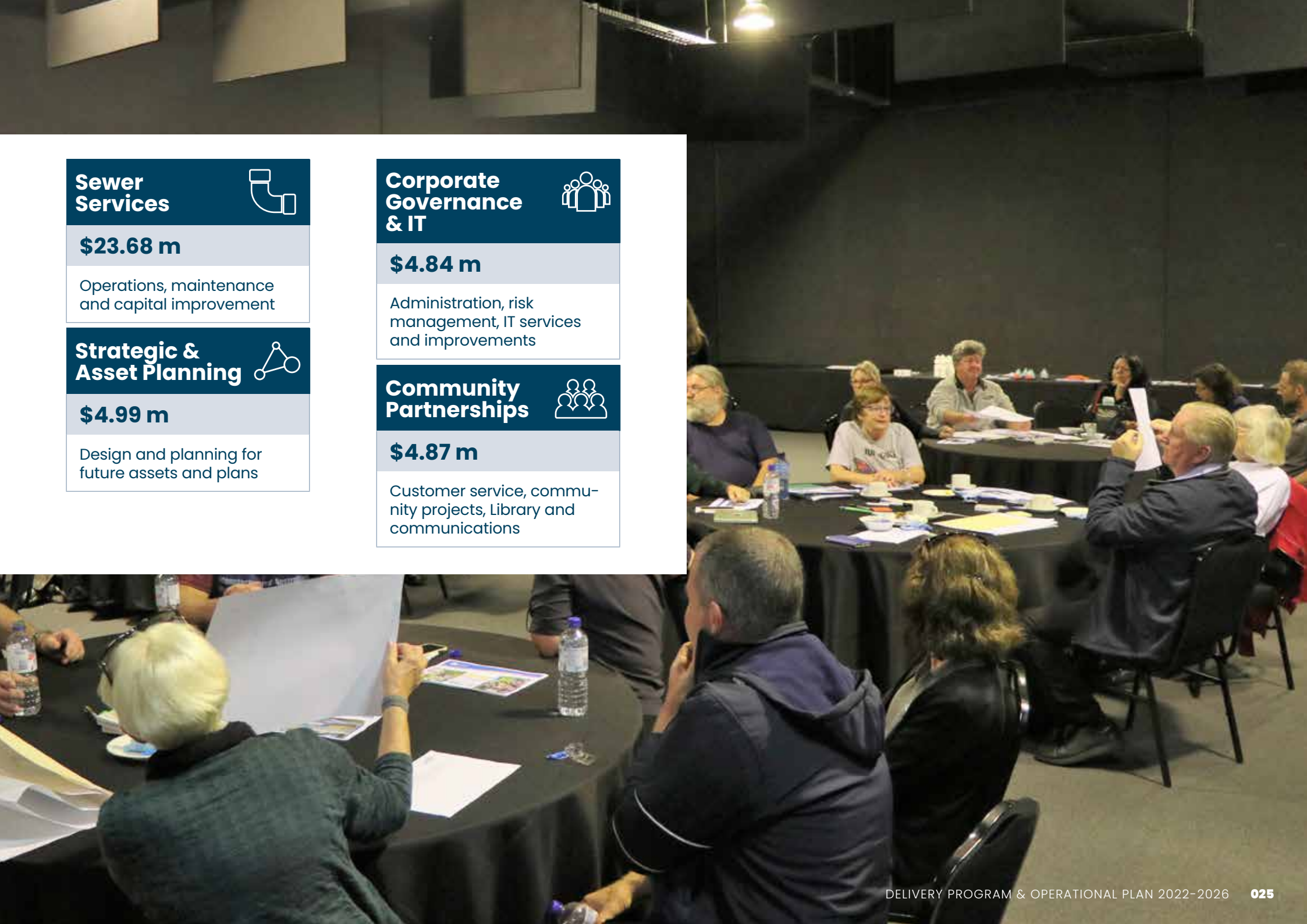
$4.84 m

Administration, risk management, IT services and improvements

Community Partnerships

$4.87 m

Customer service, community projects, Library and communications



FOCUS AREA ENVIRONMENT

Enhancing and protecting our natural and built environment

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates

Our rivers, beaches and water catchments are protected and thrive.

Changes to our towns and villages balance the needs of built and natural environments.

Everyone has access to healthy and safe lifestyles.

The risks of natural hazards and climate change are recognised and acted upon.

DELIVERY PROGRAM ACTIONS

- Provide and manage waste management services and facilities
- Provide high quality, reliable sewage collection and treatment services
- Provide secure, reliable drinking water and required infrastructure
- Provide and maintain effective stormwater drainage systems
- Manage and improve the health of estuary ecosystems and waterways
- Manage and protect natural ecosystems
- Plan for and support sustainable development that considers the current and future needs of our community
- Support community health and safety by enforcing regulatory requirements
- Plan for and respond to emergencies by improving infrastructure and working with other agencies

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Waste and Recycling
- Water and Sewer
- Stormwater
- Rangers
- Regulatory Services
- Strategic and Asset Planning
- Environmental Planning and Regulation
- Floodplain Management

DELIVERY PROGRAM
MAJOR PROJECTS

Waste Management facility Master Plan including a new landfill cell

Developing and implementing a master plan for the waste management centre will enable Council to reconfigure the site to support more efficient processing, ensure safe site operations through a traffic management plan, manage the vegetation to allow for expansion of the current operational footprint and improve leachate management on site.

SCHEDULED 22 - 26

Providing safe water with infrastructure investment

The reliability and quality of the Kempsey Lower Macleay water supply will be secured with the installation of a $28M water treatment plant to service the Steuart McIntyre Dam, providing 12 megalitres of water per day. Additional new water treatment plants will be constructed at Willawarrin and Crescent Head.

SCHEDULED 22 - 24

Kempsey CBD Foreshore revitalising the connection between business, community, and the Macleay River.

Well-designed public spaces supports local character, active lifestyles and provides communities with a sense of wellbeing and belonging. The Kempsey CBD foreshore adjoining the Macleay River is the heart of the community, a vital community space creating opportunity for events and social connection. Developing a master plan for this area will allow Council and the community to design a fit-for-purpose public space, reducing the impact of natural events.

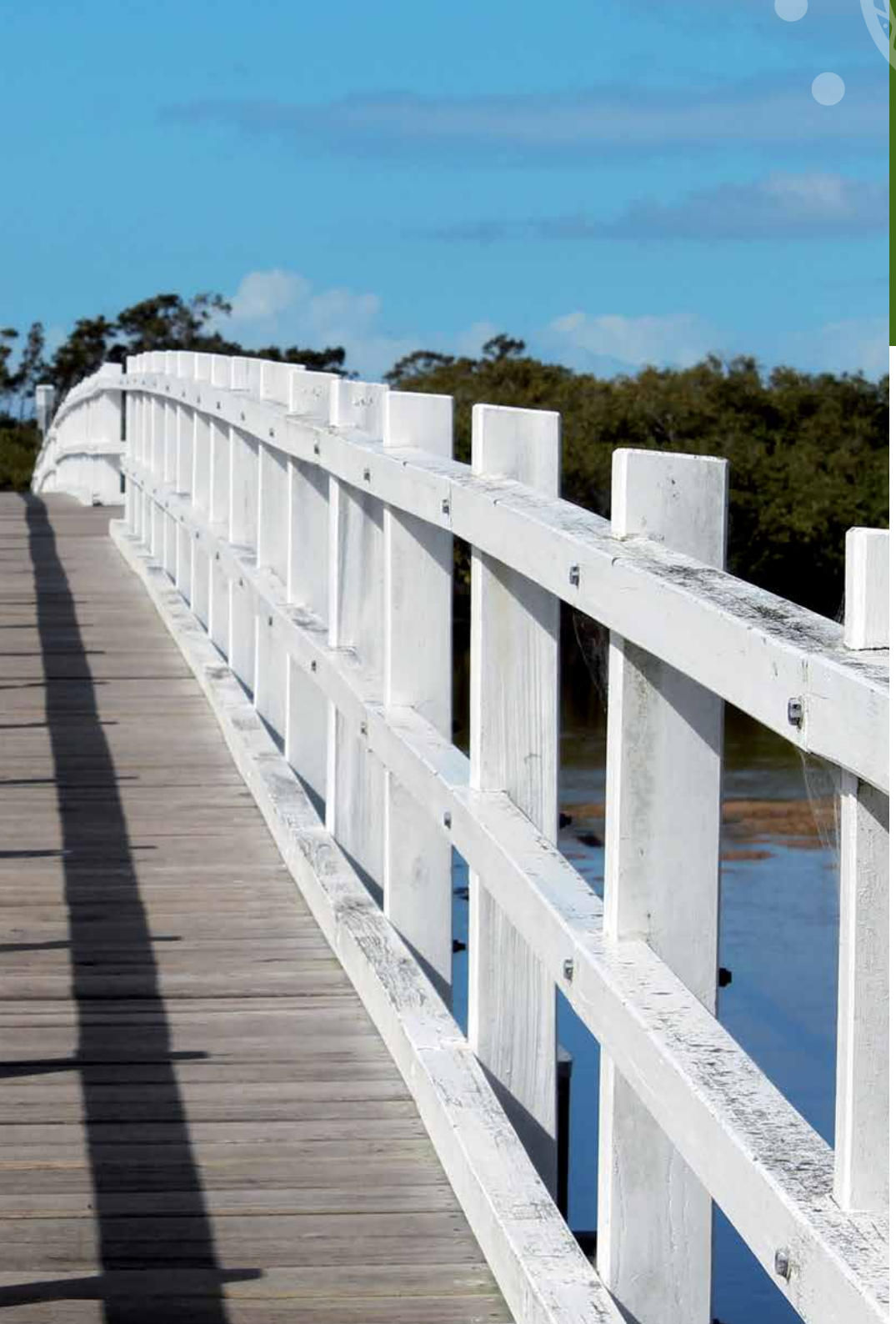
SCHEDULED 24 - 26

Major sewer system upgrades for Stuarts Point and Central Kempsey

The communities of Stuart Point, Grassy Head and Fishermans Reach will gain environmental, health and economic benefits of investment into construction of the Stuarts Point Sewerage Scheme.

Construction is expected to start in 2023-24 on the new Central Kempsey wastewater treatment plant, including transfer from Frederickton and South Kempsey to the new Central Kempsey plant.

SCHEDULED 22 - 26



Flood Risk Management planning for Kempsey CBD and Lower Macleay

Over several years Council has been working to review, update and implement flood risk management planning for the lower Macleay and Kempsey CBD. This work continues to be a focus with an expectation to complete the Lower Macleay Flood Risk Assessment and Management Plan, undertake a strategic review of flood warning system and implement improvement actions and investigate the feasibility of undertaking an Upper Macleay Flood study over the next three years.

SCHEDULED 22 - 25

Land use planning the key to managing future growth

Directions for future growth and development across the Shire will be established through multiple land use strategic planning studies to be undertaken over the next four years. A Structure Plan and Development Control Plan for South West Rocks will guide predicted growth in the village while the Local Growth Management Strategy that covers housing choice, employment land, landscape and character and infrastructure needs in growth areas will be implemented.

SCHEDULED 22 - 26

DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP1 - Provide and manage waste management services and facilities	EN.OP1	Develop and implement community waste education programs including three bin system, Recycling Week and MidWaste Regional Waste Forum campaigns	Community education programs undertaken to raise awareness of effective waste management strategies	Annual Program	Commercial Business	Waste Reserve
	EN.OP2	Provide waste management facilities, including mobile facilities, across the Shire	Daily landfill operations (except Christmas Day)	Annual Program	Commercial Business	Waste Reserve
			Monthly mobile collections for problem waste undertaken throughout the shire as published on Council's website	Annual Program	Commercial Business	Waste Reserve
			Operation of domestic waste transfer stations at Crescent Head, South West Rocks, Stuarts Point and Bellbrook	Annual Program	Commercial Business	Waste Reserve
	EN.OP3*	Implementation of masterplan for Council's Waste Management Centre and associated capital improvements	Masterplan adopted and works undertaken in accordance with approved action plan by June 2023	Multi-year Project	Commercial Business	Waste Reserve
EN.DP2 - Provide quality, reliable sewage collection and treatment services	EN.OP4*	Renew aged sewer mains across sewer collection network	Relining and renewal of minimum 2.5km of sewer mains	Annual Program	Water and Sewer Services	Sewer Fund

**These items are included in the Appendix at the end of this plan and show capital works projects greater than $50,000*

DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP2 - Provide quality, reliable sewage collection and treatment services	EN.OP5*	Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections	90% of treated wastewater is discharged within EPA licence limits	Annual Program	Water and Sewer Services	Sewer Fund
	EN.OP6*	Deliver the planned maintenance program across sewer infrastructure network	Annual maintenance program completed	Annual Program	Water and Sewer Services	Sewer Fund
	EN.OP7	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 Services	Sewer Fund
	EN.OP8*	Refurbish pumping stations across sewer infrastructure network	Planned pumping station refurbishment projects completed during 2022-23	Annual Program	Water and Sewer Services	Sewer Fund
	EN.OP9*	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 during 2022-23 to a stage of completing the concept design for the Plant and selection of preferred transfer routes for the Frederickton and South Kempsey schemes	Multi-year Project	Water and Sewer Services	Sewer Fund & Grants
	EN.OP10*	Progress development of Stuarts Point Sewerage Scheme project	Progress with the new scheme during 2022-23: concept design completed for reticulation and treatment system; and expression of interest for tender released	Multi-year Project	Water and Sewer Services	Sewer Fund & Grant
	EN.OP11	Feasibility study for Radio pager for telecommunication outages	Feasibility study completed	New project	Water and Sewer Services	Sewer Fund
	EN.OP12*	Sherwood Sewerage scheme connection to West Kempsey design undertaken	Completion of scheme design by June 2023	New project	Water and Sewer Services	Sewer Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP3 - Provide secure, reliable drinking water and required infrastructure	EN.OP13	Implement updated Drinking Water Management System (DWMS)	Annual review conducted and update actions implemented for the DWMS during 2022-23	Annual Program	Water and Sewer Services	Water Fund
	EN.OP14*	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 Services	Water Fund
	EN.OP15*	Deliver the planned maintenance program across water infrastructure network	Annual maintenance program completed	Annual Program	Water and Sewer Services	Water Fund
	EN.OP16*	Implement the water meter replacement program	Minimum 1000 replacements across the Shire	Annual Program	Water and Sewer Services	Water Fund
	EN.OP17	Continue education program, including community and school support, to improve awareness of water saving measures	Number of schools visited under Waterwise Schools Program	Annual Program	Water and Sewer Services	Water Fund
	EN.OP18*	Refurbish pumping stations across water infrastructure network	Planned pumping station refurbishment projects completed during 2022-23	Annual Program	Water and Sewer Services	Water Fund
	EN.OP19*	Renew aged water mains across water infrastructure network	Annual renewal of minimum 2km of water supply mains	Annual Program	Water and Sewer Services	Water Fund
	EN.OP20	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 Services	Water Fund
	EN.OP21	Continue development of Integrated Water Cycle Management Strategy	The Integrated Water Cycle Management Strategy issues paper and stakeholder/community engagement completed by June 2023	Multi-year Project	Strategic and Asset Planning	Water & Sewer Funds

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP3 - Provide secure, reliable drinking water and required infrastructure	EN.OP22*	Construct new Willawarrin Water Treatment Plant	Award contract for construction work during 2022-23 (subject to securing funding required)	Multi-year Project	Water and Sewer Services	Water Fund
	EN.OP23*	Steuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment	Planning completed and water treatment plant contract awarded	Multi-year Project	Water and Sewer Services	Water Fund
	EN.OP24*	Construct new Crescent Head Water Treatment Plant	Contract awarded and construction commenced	Multi-year Project	Water and Sewer Services	Water Fund
	EN.OP25*	Bellbrook Water Treatment Plant (WTP) Augmentation	Bellbrook WTP Augmentation scope defined and design work commenced	New project	Water and Sewer Services	Water Fund
EN.DP4 - Provide and maintain effective stormwater drainage systems	EN.OP26	Implement defect remediation program for stormwater	Stormwater defects remediation program undertaken	Annual Program	Infrastructure Delivery	Stormwater Levy
	EN.OP27	Deliver construction program of the stormwater network at selected locations	Delivery of identified projects during 2022-23	Annual Program	Infrastructure Delivery	Stormwater Levy

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP5 - Manage and improve the health of estuary ecosystems and waterways	EN.OP28	Undertake environmental water quality monitoring in Macleay River Catchment within Kempsey LGA	Testing is undertaken in accordance with established environmental water quality monitoring program	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP29	Implement regular maintenance program for environmental areas that have previously been remediated including: Boyters Lane, Gills Creek & Jerseyville Park	Project sites maintained to a standard that sustains biological values and facilitates safe and enjoyable community use	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP30	Continue with the formal beach profile monitoring program for Hat Head (Action 9, Kempsey Coastal Zone Management Plan)	Profile monitoring survey complete by June 2023 and analysed against previous survey findings	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP31	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	Grant & Environmental Levy
	EN.OP32	Prepare a masterplan for the Kempsey CBD foreshore area (including Riverside Park)	Commenced and stakeholder/community engagement undertaken by June 2023.	Multi-year Project	Strategic and Asset Planning	General Fund & Environmental Levy
	EN.OP33	Continue to support the Macleay Hastings Koala Recovery Project	Contribute $20,000 to the Macleay Hastings Koala Recovery Project	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP34	Continue riparian vegetation improvements at Christmas Creek	Vegetation planting and wetland fencing project protection works undertaken by June 2023	Multi-year Project	Strategic and Asset Planning	Environmental Levy

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP5 - Manage and improve the health of estuary ecosystems and waterways	EN.OP35	In accordance with State Government requirements, prepare Coastal Management Program for the Kempsey LGA Coastal Zone	Risk Assessment and Management Options development completed by June 2023; Kempsey LGA Coastal Zone CMP finalised and forwarded to Minister for certification by June 2023	Multi-year Project	Strategic and Asset Planning	Environmental Levy & Grant
EN.DP6 - Manage and protect natural ecosystems	EN.OP36	Implement the Environmental Management Program to treat and reduce high priority weed species	Undertake control for high priority species on approximately 500km of high-risk pathways	Annual Program	Development and Compliance	Environmental Levy
	EN.OP37	Undertake inspections and identify infestations in accordance with the North Coast Weeds Action Plan	North Coast Weeds Action plan actions and inspections undertaken by June 2023	Annual Program	Development and Compliance	Environmental Levy
	EN.OP38	Inspect high priority sites to control spread of high priority weed species, in accordance with Biosecurity Act	Meet Weed Action Plan (WAP) requirement to inspect 500km of high-risk pathways	Annual Program	Development and Compliance	Environmental Levy
	EN.OP39	Minimise high priority weed species infestations on private rural properties	Meet Weed Action Plan (WAP) requirement of the inspection program for general, high-risk and aerial inspections	New project	Development and Compliance	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP6 - Manage and protect natural ecosystems	EN.OP40	Delivery of comprehensive Tropical Soda Apple control program in nominated riparian zones and assisting landholders through inspections and training to identify and destroy infestations on their land	Delivery of control, inspection and training in accordance with funding requirements	New project	Development and Compliance	Grant
EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP41	Efficient assessment of development in accordance with relevant legislation	Developments assessed in accordance with legislative time requirements	Annual Program	Development and Compliance	General Fund
	EN.OP42	Implement Council's Long Term Renewable Energy & Water Strategy	Continue to maintain and utilise an energy and water data management system to monitor consumption and drive continuous improvement and reduce Council's reliance on non-renewable resources Reduce Council's consumption of non-renewable resources by sourcing some or all of Council's electricity from renewables. Design and deliver Kempsey Shire Council specific staff training for social and sustainable procurement	Multi-year Project	Strategic and Asset Planning	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP43	Prepare a Local Growth Management Strategy (LGMS) covering: Housing Choice, Employment Land, Landscape & Character and Growth Area Infrastructure	LGMS finalised by December 2022	Multi-year Project	Strategic and Asset Planning	General Fund & Environmental Levy
	EN.OP44	Prepare a Structure Plan and Development Control Plan for South West Rocks	Structure Plan finalised and Development Control Plan commenced by June 2023	Multi-year Project	Strategic and Asset Planning	General Fund & Environmental Levy
	EN.OP45	Coastal Management Program Stage 4: Update the coastal wetland and littoral rainforest area (CWLRA) mapping (Action 2 of the Kempsey Coastal Zone Management Plan)	Updated CWLRA mapping commenced by April 2023	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP46	Finalise and implement the Crescent Head Public Domain Plan	Finalise Public Domain Plan and progress in line with adopted engagement plan for the foreshore component	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP47	Implement Council's Sustainability and Resilience Strategy and Action Plan	Support the community to live more sustainably by providing relevant resources, education materials and practical information that will improve sustainability at home	New project	Strategic and Asset Planning	Environmental Levy

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP48	Review the Local Strategic Planning Statement to align with the most recent North Coast Regional Plan, Kempsey Shire Council Community Strategic Plan (2042 Your Future) and Kempsey Local Growth Management Strategy	Review of the Local Strategic Planning Statement completed by June 2023	New project	Strategic and Asset Planning	General Fund
	EN.OP49	Prepare Stormwater/Groundwater Study Management Plan for Stuarts Point, Fishermans Reach and Grassy Head	Management Plan completed by June 2023	New project	Strategic and Asset Planning	Environmental Levy
	EN.OP50	Development of Native Garden Species Guide	Local Native Garden Guide finalised by June 2023	New project	Strategic and Asset Planning	Environmental Levy
	EN.OP51	Review the Kempsey Comprehensive Koala Plan of Management in accordance with SEPP (Koala Habitat Protection) 2021	Commence the review of the Kempsey Comprehensive Koala Plan of Management by June 2023	New project	Strategic and Asset Planning	Environmental Levy
	EN.OP52	Develop a Natural Areas Management Plan for Kempsey Shire	Draft Plan prepared by June 2023	New project	Strategic and Asset Planning	Environmental Levy

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP53	Implement Council's Signage Strategy	Actions implemented as per adopted Signage Strategy and within Council approved budgets.	New project	Strategic and Asset Planning	General Fund
EN.DP8 - Support community health and safety by enforcing regulatory requirements	EN.OP54	Manage environmental complaints or issues related to noise, water and air pollution as high priority under Protection of the Environment Operations Act	90% of requests relating to environmental quality that may cause preventable harm to the environment responded to within five working days	Annual Program	Development and Compliance	General Fund
	EN.OP55	Ensure safety of buildings requiring annual fire safety certificates in accordance with legislation	Maintain register of premises requiring annual self-certification and notify owners of due date	Annual Program	Development and Compliance	General Fund & Fee for Service
	EN.OP56	Implement Council's Swimming Pool Inspection Program	Inspections undertaken within three business days of request or complaint	Annual Program	Development and Compliance	General Fund
			Pools within tourist, visitor or multi-occupancy developments are inspected once every three years	Annual Program	Development and Compliance	General Fund
	EN.OP57	Continue providing ranger and local law enforcement services and compliance with Companion Animal legislation	85% of stray dog complaints responded to within two working days	Annual Program	Development and Compliance	General Fund
			85% of stray dogs/cats that have been contained collected within six hours	Annual Program	Development and Compliance	General Fund
			95% of Ranger service issues responded to within five days	Annual Program	Development and Compliance	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP8 - Support community health and safety by enforcing regulatory requirements	EN.OP58	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	Registers to be maintained through the inspection program for relevant premises	Annual Program	Development and Compliance	General Fund & Fee for Service
	EN.OP59	Conduct public health inspections of onsite sewerage management systems to minimise pollution to ground and waterways	Annual inspection of 95% of high risk septic systems for compliance	Annual Program	Development and Compliance	General Fund & Annual Septic Charge
	EN.OP60	Regulate food health risk by inspecting commercial food providers to ensure compliance with NSW Code and in accordance with the NSW Food Authority	Initial investigation of request for inspection to be done within five working days	Annual Program	Development and Compliance	General Fund & Fee for Service
			95% of medium and high risk food premises inspected annually	Annual Program	Development and Compliance	General Fund & Fee for Service
			Maintain register of food premises that are inspected annually	Annual Program	Development and Compliance	General Fund & Fee for Service
	EN.OP61*	Planning, investigation and design of new Kempsey Shire Council (KSC) Pound	New KSC Pound planning, investigation and design works undertaken by June 2023	New project	Commercial Business	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies	EN.OP62	Work alongside NSW Government agencies to provide resources and infrastructure to respond to emergencies such as floods and fires	Response provided in emergencies Coordinate and chair the Local Emergency Management Committee to ensure appropriate planning is in place for emergency preparation, response and recovery	Annual Program	General Manager	General Fund
	EN.OP63	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
	EN.OP64*	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.OP65	Deliver coordination services for the Macleay Rural Voluntary House Raising Scheme for interested landowners	Continue to seek funding support	Annual Program	Strategic and Asset Planning	General Fund & Grant
	EN.OP66	Strategic review of flood warning monitoring system and improvement actions	Installation of new rain and river gauges is undertaken by June 2023	Multi-year Project	Infrastructure Delivery & Strategic and Asset Planning	Grant & Environmental Levy

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program / Project	Responsibility	Funding
EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies	EN.OP67	Prepare Lower Macleay Flood Risk Assessment and Management Plan	Plan finalised and adopted by June 2023	Multi-year Project	Strategic and Asset Planning	Grant & Environmental Levy
	EN.OP68	Undertake feasibility investigation and seek grant funding to undertake an Upper Macleay Flood Study	Funding application completed by June 2023	New project	Strategic and Asset Planning	Environmental Levy

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FIVE DAY CREEK
NO
DANGER

FOCUS AREA ECONOMY

Boosting and evolving Kempsey Shire's prosperous economy

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates

Our local economy is strong and provides diverse employment

Opportunities for work, education and entertainment are available across the Shire

Quality transport and communication infrastructure makes it appealing to live in, work in and visit the Macleay

DELIVERY PROGRAM ACTIONS

- Work with business and community to build economic and employment capacity
- Provide and maintain community and commercial business facilities
- Provide and maintain specialist businesses that meet community needs
- Deliver and improve library access, facilities and services
- Maintain and improve the local transport network and infrastructure
- Build and maintain safe and accessible footpaths

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Kempsey Regional Saleyards
- Slim Dusty Centre
- Cemeteries
- Kempsey Airport and Macleay Valley Recreation Adventure Park
- Libraries
- Transport network including roads, bridges and footpaths
- Economic Development
- Macleay Valley Coast Holiday Parks
- Tourism Marketing

DELIVERY PROGRAM MAJOR PROJECTS

Kempsey Regional Saleyards major upgrade

The $6.3M grant funded investment will ensure the facility remains a competitive regional saleyard for the Mid North Coast. Improvements include new roofing, additional cattle yards, amenities, office, kiosk and landscaping plus sustainability advances such as PV solar and water harvesting.

SCHEDULED 22 - 23

Sealing Maria River Road a shared project delivery

The 30km length of road linking Crescent Head and Port Macquarie will no longer be a wet weather and safety hazard after delivery of the $17M project to seal the entire length. Delivery is being managed by Port Macquarie-Hastings Council following the successful joint grant application under the NSW Government's Fixing Country roads Program.

SCHEDULED 22 - 24

Kempsey Airport benefits from investment in safety and additional use

Critical infrastructure projects including installing wildlife fencing, reseal and repairs to the runway and construction of the $11M Macleay Valley Recreation Adventure Park will improve the safety, operation and utilisation of this important community asset.

SCHEDULED 22 - 26

Macleay Valley Coast Holiday Parks set to become tourist favourites

Delivering on the 10 Year concept plans adopted by Council in April 2021 will see over $10M spent on improvements such as installing and replacing cabins and glamping tents, improving communal facilities and creating accessible accommodation across our five unique coastal parks at Hat Head, Stuarts Point, Grassy Head, South West Rocks and Crescent Head.

SCHEDULED 22 - 26

Timber bridge replacement program continues

The $22M program, funded by the NSW Government's Fixing Country Bridges Program and contributions by the Federal Government and Council, will replace 56 timber bridges across the Valley with concrete structures making them safer, more durable and able to withstand larger loads. Delivery of the bridges will be welcome news to the agricultural industry and rural residents.

SCHEDULED 22 - 24

Horseshoe Bay Reserve delivering on the masterplan

The Horseshoe Bay Master Plan, adopted in 2019, sets out the vision for this iconic coastal reserve, seeking to improve the amenity and use while maintaining the stunning natural beauty and heritage. Delivery on that vision will start in 2022-23 with road access, new car parking and footpaths being designed and constructed. Landscaping, shelters and seating according to the masterplan will be delivered where funding permits.

SCHEDULED 22 - 23

DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
EC.DP1 - Work with business and community to build economic and employment capacity	EC.OP1*	Manage and maintain Council owned and managed corporate, commercial and community buildings (halls, memorials, civic centre, libraries, leases and depots) across the shire	Maintenance and leasing program undertaken during 2022-23	Annual Program	Commercial Business	General Fund
	EC.OP2	Implementation of Economic Development Strategy actions	Economic Development Strategy 2022-23 actions implemented	Annual Program	Commercial Business	General Fund
	EC.OP3	Commence research to scope industry plans as per Economic Development Strategy	Industry plans commenced as per the Strategy's implementation plan	Annual Program	Commercial Business	General Fund
	EC.OP4	Implement events program as per Economic Development Strategy	Events undertaken and delivered as per the Strategy's implementation plan	Annual Program	Commercial Business	General Fund
	EC.OP5	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.OP6	Commence planning for priority nature-based projects as per Destination Management Plan (DMP)	Plan developed as per DMP implementation plan	Multi-year Project	Commercial Business	General Fund
	EC.OP7	Operations and management of the Slim Dusty Centre	Implement community and commercial strategies to increase visitations to the centre	New project	Commercial Business	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
EC.DP1 - Work with business and community to build economic and employment capacity	EC.OP8*	Design completed, and refurbishment, reconfiguration and development commenced for Kempsey Shire Council Depot	Depot master plan designs completed, and refurbishment, reconfiguration and development commenced by June 2023	New project	Commercial Business	General Fund
EC.DP2 - Provide and maintain community and commercial business facilities	EC.OP9*	Slim Dusty Centre building reconfiguration works	Construction completed by June 2023	New project	Commercial Business	General Fund & Grant
	EC.OP10*	Airport Wildlife Fencing	Construction completed by June 2023	New project	Commercial Business	Grant
	EC.OP11	Saleyards redevelopment	Construction completed by June 2023	New project	Commercial Business	Grant
	EC.OP12*	Improvements undertaken for the Slim Dusty Centre (SDC)	Construction completed by June 2023	New project	Commercial Business	General Fund & Grant
EC.DP3 - Provide and maintain specialist businesses that meet community needs	EC.OP13*	Provide an Airport facility and capital improvements in accordance with CASA requirements	Facility operates according to legislative controls and capital improvements undertaken	Annual Program	Commercial Business	General Fund
	EC.OP14*	Operate, develop and maintain Council's 11 cemeteries across the Shire in accordance with Cemeteries Strategy	Cemeteries are developed, maintained, and well presented	Annual Program	Commercial Business	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
EC.DP3 - Provide and maintain specialist businesses that meet community needs	EC.OP15*	Contract management and capital improvement of five Macleay Valley Coast Holiday Parks	Facility operations, maintenance and capital improvements delivered according to contracts and stage upgrade plans	Annual Program	Commercial Business	Holiday Parks Reserve
	EC.OP16	Deliver the Macleay Valley Adventure Recreation Park	Development application approved and construction commenced by June 2023	Multi-year Project	General Manager	Grant
EC.DP4 - Deliver and improve library access, facilities and services	EC.OP17	Implement the Library Co-operative Agreement to plan and deliver innovative library lending services, programs and events across the Shire that support improved literacy, create community connections and use new technology	Complete review of Library Strategy and implement short term actions Deliver range of events Meet State Library reporting framework and increase membership	Annual Program	Community Partnerships	General Fund
EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP18	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority	Maintenance work completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP19*	Deliver the timber bridge network replacement program	Number of bridges replaced Program delivery in accordance with State and Federal funding provisions	Annual Program	Infrastructure Delivery	Grant
	EC.OP20*	Deliver the kerb and gutter replacement program, including the extension of kerb and gutter along Edgar Street, Frederickton	Projects delivered during 2022-2023	Annual Program	Infrastructure Delivery	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
EC.DP5 - Maintain and improve the 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 allocation	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)	Annual Program	Infrastructure Delivery	General Fund & Grant
			Identified projects delivered or commenced during 2022-23	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	Length of resheeting work completed (km) Program projects delivered during 2022-23	Annual Program	Infrastructure Delivery	General Fund
	EC.OP25	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	Grants
	EC.OP26	Sealing of Maria River Road - via Fixing Local Roads Grant	Construction commenced by June 2023	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP27	Investigate options to improve flood immunity of Crescent Head Road at Rudders Lagoon	Undertaken as part of the Lower Macleay Flood Risk Management Study and Plan	Multi-year Project	Strategic and Asset Planning	Environmental Levy

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP28	Continue to work in partnership with Transport NSW to develop a Strategic Business Case for a second crossing of the Macleay River in Kempsey	Finalisation of the development of a Strategic Business Case with Transport NSW	Multi-year Project	Strategic and Asset Planning	Grant
	EC.OP29*	Road Safety Project - Armidale Road (Sherwood Rd to Bellbrook) improvements made to guardrail	Construction completed by June 2023	New project	Infrastructure Delivery	Grant
	EC.OP30*	Sealing of Armidale Road (2.8km from end of existing seal at Pee Dee) - via Fixing Local Roads Grant	Construction completed by June 2023	New project	Infrastructure Delivery	Grant
	EC.OP31*	Gowings Hill (Blackspot funding already awarded CCL Co-Contribution (R2R)	Construction completed by June 2023	New project	Infrastructure Delivery	Grant
	EC.OP32*	Hat Head Road (0.6km to 1.2km east of South West Rocks Road) (R2R)	Construction completed by June 2023	New project	Infrastructure Delivery	Grant

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP33	Pursue grant funding (minimum 75% of the cost) where suitable streams exist for bitumen sealing of identified priority lengths of unsealed roads in accordance with the following list endorsed by Council in May 2019 and the rationale endorsed by Council at that time, noting the benefit of the alternative route that Spooners Avenue provides in times of flooding when Macleay Valley Way is closed between Kempsey and Frederickton: a. Piper Creek Road (End of seal to Wirrang Drive) b. Spooners Avenue (Chain O Ponds Road to Collombatti Road) c. Pipers Creek Road (Wirrang Drive to Ballengara Road) d. Collombatti Road (Swan Lane to Hughes Access) e. Smiths Creek Road (Crowther Drive to Crowther Drive) f. First Lane (Gladstone Street to Smith Street)	Grant applications sought for identified priority locations during 2022-23	New project	Infrastructure Delivery	General Fund
	EC.OP34	Develop Road Safety Strategic Plan in accordance with NSW Government guidelines and project plan. Develop and implement Action Plans in accordance with Transport for NSW (TfNSW) guidelines.	Strategy development underway by June 2023. Action Plans approved by TfNSW and implemented in accordance with TfNSW Funding agreement	New project	Strategic and Asset Planning	General Fund & Grant

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
EC.DP6 - Build and maintain safe and accessible footpaths	EC.OP35*	Deliver footpath refurbishment program at selected locations	Length of footpaths refurbished	Annual Program	Infrastructure Delivery	General Fund
	EC.OP36	Implement footpath maintenance program in accordance with risk thresholds	Footpath maintenance program completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP37	Implement high priority treatments identified in Council's Pedestrian Access Mobility Plan (PAMP)	Completion of PAMP works as scheduled and grant funding secured	Multi-year Project	Strategic and Asset Planning	General Fund & Grants
	EC.OP38	Implement high priority works identified in Council's Bike Plan	Completion of works as scheduled and grant funding secured	Multi-year Project	Strategic and Asset Planning	General Fund & Grants

**These items are included in the Appendix at the end of this plan and show capital works projects greater than $50,000*

EXPLORE
MACLEAY VALLEY TRAVEL
BULK BILL
SLEEPLAB
20
TRAVEL

FOCUS AREA COMMUNITY

Creating and celebrating a supportive, connected community

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates

Our diversity, heritage and creativity are proudly embraced

Strong physical and emotional connections boost our quality of life

DELIVERY PROGRAM ACTIONS

- Build capacity and support for cultural opportunities, sports and events
- Work with Indigenous communities and organisations to promote inclusion and connection through cultural opportunities and events
- Partner with others to support and promote community events, education and entertainment opportunities
- Partner with others to support and develop our community
- Inspire connection, equality and inclusion in our community
- Provide and maintain recreation facilities to support an active and healthy community
- Protect our community and improve public safety

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Community Development
- Arts and Culture
- Events
- Open space, parks and recreation
- Pools
- Wharves, jetties and water recreation
- Public safety and Surf Lifesaving
- Rangers

DELIVERY PROGRAM MAJOR PROJECTS

New animal pound
meeting future standards

An animal management facility that meets contemporary regulations is planned to be constructed on the current site as the co-located Frederickton sewage treatment plant, which is planned to be decommissioned. The new facility will be a multi-functional building that meets animal welfare standards and the current and future needs of the Shire, whilst allowing the Council's Rangers to operate seamlessly with local volunteer rehoming agencies.

SCHEDULED 22 - 24

A Library and community Hub
planning to meet the needs of South West Rocks

Council and the SWR community understand there is a need for an innovative and expanded Library and Community Hub in the village. In 2022-23, the focus will be on site analysis, detailed design and exploration of funding models to agree a project that meets the community need and can be delivered in the medium term.

SCHEDULED 22 - 23

Slim Dusty Centre
becoming a key community asset

The Slim Dusty Centre is a key cultural tourism attraction and meets the community's needs for increased arts and cultural facilities now that it's operated and managed by Council. Operational efficiency and visitation will be improved through construction of outdoor shade sails, installation of solar panels and electric vehicle charging stations and reconfiguring the building layout to create increased venue hire options and expanded arts and culture spaces.

SCHEDULED 22 - 24

Arts and Cultural Plan to guide future investment

Development of an Arts and Culture Plan will involve significant engagement with local artists and creatives, industry and community. The Plan will guide Council's future planning and delivery of cultural infrastructure, events, programs and partnerships.

SCHEDULED 22 - 23

Reconciliation journey formalised with a Plan

Council's Reconciliation Action Plan is at the baseline Reflect level which lays the foundations for improving the knowledge and awareness of reconciliation within the organisation. Designed around the themes of Relationships, Respect, Opportunities and Governance, implementation will start, community conversations will continue and the journey of reconciliation will be closer.

SCHEDULED 22 - 23

DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
CO.DP1 - Build capacity and support for cultural opportunities, sports and events	CO.OP1	Support the delivery of cultural events across the community	Events are supported and event capacity of community groups increased	Annual Program	Community Partnerships	General Fund & Grant
	CO.OP2	Work with community and government organisations to expand on 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	Support the community in building capacity to access grant funding	Provision and promotion of Macleay Grant Hub and training opportunities created	Annual Program	Community Partnerships	General Fund
	CO.OP4	Connect the community to local community-based events and activities that promote connectedness and reduce social isolation	Provide access to a consolidated community driven events calendar	Annual Program	Community Partnerships	General Fund

**These items are included in the Appendix at the end of this plan and show capital works projects greater than $50,000*

DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
CO.DP2 - Work with Indigenous communities and organisations to promote inclusion and connection through cultural opportunities and events	CO.OP5	Work with the Aboriginal community to honour and communicate cultural heritage through placemaking, education and public art	Community is engaged in delivery of placemaking and public art project	Annual Program	Community Partnerships	General Fund & Grant
			Develop a cultural project in partnership with the Aboriginal community	Annual Program	Community Partnerships	General Fund & Grant
	CO.OP6	Implement Reflect level Reconciliation Action Plan according to Reconciliation Australia framework.	Short term actions delivered according to Reconciliation Action Plan.	New project	Community Partnerships	General Fund
CO.DP3 - Partner with others to support and promote community events, education and entertainment opportunities	CO.OP7	Provide funding and governance support to Arts Mid North Coast	Partnership opportunities delivered according to Memorandum of Understanding	Annual Program	Community Partnerships	General Fund
	CO.OP8	Development of an Arts and Culture Plan	Arts and Culture Plan developed by June 2023	New project	Community Partnerships	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
CO.DP4 - Partner with others to support and develop our community	CO.OP9	Deliver the Community Grant program adhering to best practice application and assessment processes	Community Grant program funding distributed to community groups including Mayoral Community Fund, Environmental and Sport categories	Annual Program	Community Partnerships	General Fund
	CO.OP10	Maximise community outcomes through proactive relationships with Interagency Networks	Present to and connect with interagency networks	Annual Program	Community Partnerships	General Fund
	CO.OP11	Connect the community to services that provide support and access to health and wellbeing in the Macleay	Provide access to a consolidated Kempsey Community Directory	Annual Program	Community Partnerships	General Fund
	CO.OP12	Continue preparation of applications for grant funding	Success in grant funds applied for during the year	Annual Program	Financial Services	General Fund
	CO.OP13	Review participation, administration, and structure of 355 Committees according to findings of internal audit	Proposal for longer term engagement, volunteer support and activation presented to Council	New project	Community Partnerships	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
CO.DP5 - Inspire connection, equality and inclusion in our community	CO.OP14	Progressive upgrade of community facilities for Disability Design Access (DDA) building compliance in accordance with prioritisation schedule	DDA building compliance program undertaken by June 2023	Annual Program	Commercial Business	General Fund
	CO.OP15	Advocate within Council and community to implement the Disability Inclusion Action Plan (DIAP)	Report on DIAP progress is provided to NSW Government as per legislative requirements	Annual Program	Community Partnerships	General Fund
CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community	CO.OP16	Provision of four swimming pools across the Shire	Manage Council's swimming pools in accordance with its contracts	Annual Program	Commercial Business	General Fund
	CO.OP17	Monitor and enforce parking restrictions to ensure availability according to priority use and seasonal impacts	Service standards in line with patrol program. Holiday period parking and camping compliance program scheduled and implemented	Annual Program	Development and Compliance	General Fund
	CO.OP18	Deliver boat ramp cleaning / maintenance program	Ramp Maintenance Program delivered quarterly	Annual Program	Infrastructure Delivery	General Fund
	CO.OP19	Maintain open space areas such as public reserves, barbeques and passive recreation space	Maintenance undertaken in accordance with established service levels and have more frequent service in holiday locations during peak periods	Annual Program	Infrastructure Delivery	General Fund
	CO.OP20*	Deliver wharf, jetty and footbridge maintenance and replacement program	Delivery of replacement program completed by June 2023. Maintenance program undertaken based on risk, usage, consideration of priority and within budget allocation	Annual Program	Infrastructure Delivery	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community	CO.OP21	Deliver the public carpark maintenance program across the Shire's public carparks	Maintenance program undertaken in accordance with budget allocation and based on priority considering safety, business impact and traffic volume	Annual Program	Infrastructure Delivery	General Fund
	CO.OP22*	Deliver the planned maintenance program across all Council owned sports fields including mowing, rehabilitation, initial line marking and amenity cleaning	Sports field maintenance undertaken in accordance with budget allocation and to facilitate and accommodate competition and training requirements for sporting clubs within the Macleay Valley	Annual Program	Infrastructure Delivery	General Fund
	CO.OP23*	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 Program	Infrastructure Delivery	General Fund
	CO.OP24	Clean and maintain public toilet facilities across the Shire	Maintenance program is undertaken in accordance with established service levels and within budget allocation	Annual Program	Infrastructure Delivery & Commercial Business	General Fund
			More frequent services in holiday locations are undertaken during peak periods	Annual Program	Infrastructure Delivery & Commercial Business	General Fund
	CO.OP25	Develop funding model for investment in a South West Rocks library and community centre	Appropriate funding model approved	Multi-year Project	Community Partnerships	General Fund & Grants

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community	CO.OP26*	Verge/Eden Streets sports complex - implementation of the masterplan via the Regional Sports Infrastructure Fund grant	Construction completed by June 2023	Multi-year Project	Infrastructure Delivery	Grant
	CO.OP27*	Design and investigation into a new library facility and community centre at South West Rocks	Design and plan for a new South West Rocks library and community centre completed by June 2023	New project	Commercial Business	General Fund
	CO.OP28*	Parks and Gardens - Dock Flat/ Rudder Street play space upgrade, East Kempsey (Everyone Can Play Grant)	Upgrade completed by June 2023	New project	Infrastructure Delivery	Grant & General Fund
	CO.OP29*	Horseshoe Bay masterplan implementation	Construction completed by June 2023 on access roads and footpaths	New project	Infrastructure Delivery	Grant
	CO.OP30*	Kemp Street Sporting Complex and Service Clubs Park upgrades	Construction completed by June 2023	New project	Infrastructure Delivery	Grant

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
CO.DP7 - Protect our community and improve public safety	CO.OP31	Rural Fire Services (RFS) Assets maintained, built and/or upgraded in accordance with RFS annual service level agreement	Maintenance, new assets and upgrades undertaken by June 2023 (subject to funding by RFS)	Annual Program	Commercial Business	General Fund
	CO.OP32	Identify existing community and cultural facilities that present opportunities for improvement and placemaking partnerships	Identify and support community led delivery of a placemaking project	Annual Program	Community Partnerships	General Fund
	CO.OP33	Operating and maintaining public space CCTV security system	Availability of public space CCTV surveillance systems	Annual Program	Governance and Information Services	General Fund
	CO.OP34	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.OP35	Identify opportunities for funding support to increase community resilience and emergency preparedness	Program milestones and reporting achieved including delivery of Resilience NSW Community Recovery Officer priorities	New project	Community Partnerships	Grants
	CO.OP36*	Crescent Head foreshore - Asbestos remediation project	Project completed by June 2023	New project	Infrastructure Delivery	General Fund

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FOCUS AREA LEADERSHIP

Valued, informed leadership that engages and inspires the community.

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates

- Meaningful, informed partnerships and evidence guide our decision making
- Community and civic leadership create pride in our valley and its reputation
- Council is a trusted community focused organisation

DELIVERY PROGRAM ACTIONS

- Meet community needs and expectations and fulfill Council's responsibilities
- Provide a productive and safe Council working environment
- Deliver and improve corporate performance, assets, risk and management systems
- Manage our money and assets to be sustainable now and in the future

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Customer Service
- Community engagement
- Communications
- Workforce management
- Fleet operations
- Procurement
- Governance and information services
- Internal Audit
- Financial services
- Corporate projects and reporting

DELIVERY PROGRAM MAJOR PROJECTS

Service Review linked to financial sustainability program

Council's financial sustainability strategy was adopted in 2019 to deliver improved financial processes and longer-term improvements in financial sustainability. While significant progress has been made, a comprehensive review of Council services and how they are delivered will form a key component of the next stage to improve Councils financial position.

SCHEDULED 22 - ONGOING

Managing Cybersecurity to address corporate risk

A Cybersecurity Strategy has been developed to address the risk posed by an attack. The Strategy details initiatives and actions to be implemented to ensure the safety of Council's key assets, systems and data and information. These critical actions will be progressively implemented over this four-year term to ensure the cybersecurity risk is appropriately managed.

SCHEDULED 22 - 26

Readiness and Recovery to address the threat of natural disaster

Council led planning and delivery of the Recovery Action Plan, implemented through significant grant funding since the 2019 Black Summer Bushfires, has resulted in successful built, natural, economic and social recovery programs. Further Readiness and Recovery programs have been grant funded and will focus on flood support and education, embedded within Council's Community Development section.

SCHEDULED 22 - 24

Telstra
Telstra
SR796N

DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
LE.DP1 - Meet community needs and expectations and fulfill Council's responsibilities	LE.OP1	Provide timely, efficient and technology driven Customer Service including telephone, face to face and outreach	Revise and adopt Key Performance Indicators, utilise updated intranet, evaluate and implement service innovations	Annual Program	Community Partnerships	General Fund
	LE.OP2	Build community awareness of Council's vision, values, strategies, actions, engagement opportunities and events	Implement benchmarked communications reports and impact analysis	Annual Program	Community Partnerships	General Fund
	LE.OP3	Embed and evaluate our range of traditional and non-traditional effective communications channels	Continuous review and improvement of corporate website; digital signage increased; social media reach increased; direct communication schedule delivered	Annual Program	Community Partnerships	General Fund
	LE.OP4	Implement actions from Community Engagement Strategy	Internal engagement training delivered Variety of engagement channels used Develop engagement plans and report outcomes Number of times Council undertakes formal community engagement to inform decision making	Annual Program	Community Partnerships	General Fund
	LE.OP5	Prepare and submit the Annual Report to the Office of Local Government	Annual report submitted to the Office of Local Government by 30 November 2022	Annual Program	Corporate Performance	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
LE.DP1 - Meet community needs and expectations and fulfill Council's responsibilities	LE.OP6	Revising Kempsey Shire Council's Community Engagement strategy	Strategy revised by June 2023	New project	Community Partnerships	General Fund
LE.DP2 - Provide a productive and safe Council working environment	LE.OP7	Implement Workforce Management Plan strategies that address learning and development, work health & safety, staff surveys, rewards and recognition, and recruitment	Workplace strategies implemented by June 2023	Annual Program	Organisational Development	General Fund
	LE.OP8	Implement Workforce Management Plan strategies that address continuous improvements, productivity and resourcing	Workplace strategies implemented by June 2023	Annual Program	Organisational Development	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
LE.DP3 - Deliver and improve corporate performance, assets, risk and management systems	LE.OP9	Provide progress reports on implementation of the Delivery Program in accordance with Local Government Act requirements	The 2022-23 Delivery Program / Operational Plan progress reported quarterly	Annual Program	Corporate Performance	General Fund
	LE.OP10*	Operate safe and efficient fleet	Delivery of services under the direction of the Fleet Management Working Group	Annual Program	Financial Services	General Fund
	LE.OP11	Operate efficient procurement function to deliver value	Delivery of services under the direction of the Procurement Advisory Committee	Annual Program	Financial 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	Deliver Governance and Information services to support the organisation	Compliance with all governance statutory obligations	Annual Program	Governance and Information Services	General Fund
	LE.OP14	Cyber security strategy implementation	Implement the cyber security program during 2022-23	Annual Program	Governance and Information Services	General Fund
	LE.OP15	Continued delivery of Internal Audit function and management of Audit, Risk and Improvement Committee	Delivery and management of Internal Audit program and Audit, Risk and Improvement Committee	Annual Program	Internal Audit	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
LE.DP3 - Deliver and improve corporate performance, assets, risk and management systems	LE.OP16	Develop a service review framework and program	Service review framework developed and service reviews conducted per the program plan	New project	Corporate Performance	General Fund
	LE.OP17	Enhanced systems from internal audit actions that relate to governance and process improvements	Investigate and where appropriate, implement corporate business system improvements that drive corporate governance, performance measurement and financial sustainability improvements	New project	Corporate Performance	General Fund
	LE.OP18*	Internal system based improvements to be investigated including Pulse, Altus Roadmap, Customer Relationship Management System, and Contract Management System	Implementation of system-based improvements by June 2023	New project	Corporate Performance	General Fund
LE.DP4 - Manage our money and assets to be sustainable now and in the future	LE.OP19	Monitoring and reporting on Council's financial position in accordance with Local Government Act requirements	Provide three quarterly budget review statements	Annual Program	Corporate Performance	General Fund

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DP Action code and description	OP Code	Operational Plan (OP) Item	Performance measure	Program/ Project	Responsibility	Funding
LE.DP4 - Manage our money and assets to be sustainable now and in the future	LE.OP20	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 2023	Annual Program	Corporate Performance	General Fund
	LE.OP21	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 2022	Annual Program	Financial Services	General Fund
	LE.OP22	Implement financial sustainability strategies, initiatives and actions as detailed within the adopted Long Term Financial Plan	Financial sustainability strategies, initiatives and actions implemented by June 2023	Multi-year Project	Corporate Performance	General Fund

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APPENDIX 1

Delivery Program Actions 2022-2026

CSP 2042 Your Future Focus Area	DP Action (code and description)
Environment	EN.DP1 - Provide and manage waste management services and facilities
	EN.DP2 - Provide quality, reliable sewerage collection and treatment services
	EN.DP3 - Provide secure, reliable drinking water and required infrastructure
	EN.DP4 - Provide and maintain effective stormwater drainage systems
	EN.DP5 - Manage and improve the health of estuary ecosystems and waterways
	EN.DP6 - Manage and protect natural ecosystems
	EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community
	EN.DP8 - Support community health and safety by enforcing regulatory requirements
	EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies
Economy	EC.DP1 - Work with business and community to build economic and employment capacity
	EC.DP2 - Provide and maintain community and commercial business facilities
	EC.DP3 - Provide and maintain specialist businesses that meet community needs
	EC.DP4 - Deliver and improve library access, facilities and services
	EC.DP5 - Maintain and improve the local transport network and infrastructure
	EC.DP6 - Build and maintain safe and accessible footpaths

CSP 2042 Your Future Focus Area	DP Action (code and description)
Community	CO.DP1 - Build capacity and support for cultural opportunities, sports and events
	CO.DP2 - Work with Indigenous communities and organisations to promote inclusion and connection through cultural opportunities and events
	CO.DP3 - Partner with others to support and promote community events, education and entertainment opportunities
	CO.DP4 - Partner with others to support and develop our community
	CO.DP5 - Inspire connection, equality and inclusion in our community
	CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community
	CO.DP7 - Protect our community and improve public safety
Leadership	LE.DP1 - Meet community needs and expectations and fulfill Council's responsibilities
	LE.DP2 - Provide a productive and safe Council working environment
	LE.DP3 - Deliver and improve corporate performance, assets, risk and management systems
	LE.DP4 - Manage our money and assets to be sustainable now and in the future

APPENDIX 2 CAPITAL PROJECTS LIST

Focus Area	DP Action code and description	OP Code	Operational Plan (OP) Item	Program/Project	Work order no. and description	2022/23 Budget
Environment	EN.DP1 - Provide and manage waste management services and facilities	EN.OP3	Implementation of masterplan for Council's Waste Management Centre and associated capital improvements	Multi-year Project	W4896 - Landfill Equipment Repair/Replacement	60,000
					W4899 - Interim Cap of Cell 3	1,000,000
					W4901 - Vegetation Management & Fencing for Expansion	500,000
					W4902 - Waste Strategy Actions Implementation	250,000
					W4903 - Leachate Onsite Treatment	70,000
					W4133 - Waste centre lunchroom refurbishment	100,000
					W4134 - GPS Landfill Compactor	100,000
					W3457 - Construction of Waste Cell 4	3,419,915
					W4477 - Design & Construction of Waste Cell 5	80,000
					W4855 - Leachate Management - Phase 2 EPA Bushfire Recovery	200,000
					W5016 - Northern Boundary Fence Extension & Clearing - Phase 2 EPA Bushfire Recovery	126,000
					W5044 - Leachate Management: Stormwater & Leachate Perimeter Drains - Phase 2 EPA Bushfire Recovery	200,000
	EN.DP1 - Provide and manage waste management services and facilities Total					**6,105,915**
	EN.DP2 - Provide quality, reliable sewage collection and treatment services	EN.OP4	Renew aged sewer mains across sewer collection network	Annual Program	W4871 - Sewer Main Relining	250,000
					W4874 - K3 Connection of Emergency Storage	120,000
					W4872 - Man Hole Repairs & Relining	100,000
					W4873 - Stage 3 Line Pipe Bursting	800,000
					W1455 - Service Renewals - All Areas	90,000
					W4083 - Sewer Main Pipe Bursting - Dudley St-Sea St	150,000
		EN.OP5	Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections	Annual Program	W3613 - Service Connections-Kempsey Shire; Opex	100,000
		EN.OP6	Deliver the planned maintenance program across sewer infrastructure network	Annual Program	W4865 - Crescent Head Flood Bypass Control	120,000
					W1481 - South West Rocks Sewage Treatment Plant - Supervisory Control and Data Acquisition (SCADA) Upgrade	650,000
					W4867 - South West Rocks Sewage Treatment Plant Access Road	150,000

Focus Area	DP Action code and description	OP Code	Operational Plan (OP) Item	Program/Project	Work order no. and description	2022/23 Budget
Environment	EN.DP2 - Provide quality, reliable sewage collection and treatment services	EN.OP8	Refurbish pumping stations across sewer infrastructure network	Annual Program	W1442 - Water Outlook	100,000
					W3939 - Sewage Pump Station Functional Design Specification, Logic & SCADA Upgrade	62,500
					W4085 - K14 Sewage Pump Station Switchboard and Platform Replacement	150,000
					W4086 - K16 Sewage Pump Station Switchboard and Platform Replacement	160,000
					W4087 - K7 Sewage Pump Station Switchboard Platform Replacement	100,000
					W4088 - K8 Sewage Pump Station Switchboard Replacement	110,000
					W3529 - K6 ABS Safety Upgrade and Well Refurb	180,000
					W3531 - H1 Pump Refurbishment	120,000
					W4091 - South West Rocks Sewage Pump Station R10 Pump and Internal Rising Main Replacement	220,000
		EN.OP9	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 - Stage 1 New Central Sewage Treatment Scheme	1,027,040
					W3351 - Central Kempsey Seweage Treatment Plant Stage 2 South Kempsey Transfer - Mains	500,000
					W3352 - Central Kempsey Sewage Treatment Plant Stage 3 Fredrickton Transfer - Mains	500,000
		EN.OP10	Progress development of Stuarts Point Sewerage Scheme project	Multi-year Project	W1463 - Stuarts Point - Sewage Scheme	8,000,000
		EN.OP12	Sherwood Sewerage scheme connection to West Kempsey design undertaken	New project	W3526 - Sherwood sewage treatment plant to west Kempsey transfer - main	750,000
	EN.DP2 - Provide quality, reliable sewage collection and treatment services Total					**14,509,540**
	EN.DP3 - Provide secure, reliable drinking water and required infrastructure	EN.OP14	Provide safe and reliable drinking water to the community via approximately 12,000 connections	Annual Program	W1285 - Service Connections	150,000
					W1304 - Water Treatment	200,000
		EN.OP15	Deliver the planned maintenance program across water infrastructure network	Annual Program	W1343 - Reservoir Refurbishments	1,000,000
					W3549 - Water Supply Flowmeter Investigation Audit, Certification, Replacement	150,000

Focus Area	DP Action code and description	OP Code	Operational Plan (OP) Item	Program/Project	Work order no. and description	2022/23 Budget
Environment	EN.DP3 - Provide secure, reliable drinking water and required infrastructure	EN.OP15	Deliver the planned maintenance program across water infrastructure network	Annual Program	W1307 - Supervisory Control and Data Acquisition (SCADA) System Upgrade	100,000
					W3538 - Greenhill Reservoir Site Safety Upgrade	100,000
		EN.OP16	Implement the water meter replacement program	Annual Program	W1254 - Meter Replacements - Kempsey & Lower Macleay	150,000
		EN.OP18	Refurbish pumping stations across water infrastructure network	Annual Program	W1284 - Telemetry Upgrades / Instrumentation	100,000
					W4876 - Sherwood Bore 2 - Switchboard Platform and Bore Pump Replacement	150,000
					W4105 - John Lane Booster Pumps Switchboard	90,000
		EN.OP19	Renew aged water mains across water infrastructure network	Annual Program	W4888 - Frederickton Truck Filling Station	140,000
					W4884 - Bridge Crossing and Asbestos Removal - Belmore River	120,000
					W4886 - Macleay Valley Way Main Stage 3 - Clybucca	660,000
					W4887 - West St to Lika Drive - 200-250mm main - South Kempsey	550,000
					W4885 - Hat Head, Hungry Head, Trunk Main Restoration & Drainage Works	85,000
		EN.OP22	Construct new Willawarrin Water Treatment Plant	Multi-year Project	W1344 - Willawarrin Water Treatment Plant	2,640,000
		EN.OP23	Steuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment	Multi-year Project	W3244 - Steuart McIntyre Dam Emergency Water Treatment Plant	10,000,000
					W1291 - South West Rocks Water Treatment Plant	230,000
					W1804 - Purchase of land South West Rocks Water Treatment Plant	550,000
					W4100 - Crescent Head Raw Water Upgrade	135,000
					W4101 - Kinchela Water Treatment Plant Stage 2 Renewal	240,000
		EN.OP24	Construct new Crescent Head Water Treatment Plant	Multi-year Project	W1255 - Crescent Head Water Treatment Plant	5,931,200
		EN.OP25	Bellbrook Water Treatment Plant (WTP) Augmentation	New project	W3024 - Bellbrook Water Treatment Plant Augmentation	200,000
	EN.DP3 - Provide secure, reliable drinking water and required infrastructure Total					**23,671,200**
	EN.DP8 - Support community health and safety by enforcing regulatory requirements	EN.OP61	Planning, investigation and design of new Kempsey Shire Council (KSC) Pound	New project	W4890 - New Pound Design	150,000
	EN.DP8 - Support community health and safety by enforcing regulatory requirements Total					**150,000**

Focus Area	DP Action code and description	OP Code	Operational Plan (OP) Item	Program/Project	Work order no. and description	2022/23 Budget
Environment	EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies	EN.OP64	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	W4849 - Flood Mitigation Scheme Renewal	300,000
					W4790 - Gladstone Drain - Gate and Structure Repairs	250,000
	EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies Total					**550,000**
Environment Total						**44,986,655**
Economy	EC.DP1 - Work with business and community to build economic and employment capacity	EC.OP1	Manage and maintain Council owned and managed corporate, commercial and community buildings (halls, memorials, civic centre, libraries, leases and depots) across the shire	Annual Program	W4904 - Water & Sewer Building Refurbishment Program	120,000
		EC.OP8	Design completed, and refurbishment, reconfiguration and development commenced for Kempsey Shire Council Depot	New project	W3449 - Depot - Redesign and Refurbishment	150,000
	EC.DP1 - Work with business and community to build economic and employment capacity Total					**270,000**
	EC.DP2 - Provide and maintain community and commercial business facilities	EC.OP9	Slim Dusty Centre building reconfiguration works	New project	W4911 - Slim Dusty Centre - Building Reconfiguration Works	249,153
		EC.OP10	Airport Wildlife Fencing	New project	W4913 - Kempsey Airport Wildlife Fencing	521,715
					W4641 - Kempsey Regional Saleyards Infrastructure Upgrade	6,177,651
		EC.OP12	Improvements undertaken for the Slim Dusty Centre (SDC)	New project	W4908 - Slim Dusty Centre - Solar Panels & Charging Stations	177,000
	EC.DP2 - Provide and maintain community and commercial business facilities Total					**7,125,519**
	EC.DP3 - Provide and maintain specialist businesses that meet community needs	EC.OP13	Provide an Airport facility and capital improvements in accordance with CASA requirements	Annual Program	W3439 - Airport Water and Sewer Infrastructure Compliance Upgrades	100,000
					W4916 - Reseal/Repair Main Runway	100,000
					W1761 - Kempsey Airport Safety Improvements (Rehabilitation of Apron & Taxiways)	1,705,032
		EC.OP14	Operate, develop and maintain Council's 11 cemeteries across the Shire in accordance with Cemeteries Strategy	Annual Program	W5060 - Cemetery Capex Program	200,000
		EC.OP15	Contract management and capital improvement of five Macleay Valley Coast Holiday Parks	Annual Program	W1046 - Holiday Parks capital replacement program	3,000,000
					W5031 - Horseshoe Bay Container Cafe	500,000

Focus Area	DP Action code and description	OP Code	Operational Plan (OP) Item	Program/Project	Work order no. and description	2022/23 Budget
Economy	**EC.DP3 - Provide and maintain specialist businesses that meet community needs Total**					**5,605,032**
	EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP19	Deliver the timber bridge network replacement program	Annual Program	W4198 - Fixing Country Bridges Program	9,465,918
					W2292 - Bridges on Carrai Road - McKenzies	200,000
		EC.OP20	Deliver the kerb and gutter replacement program, including the extension of kerb and gutter along Edgar Street, Frederickton	Annual Program	W2298 - Edgar Street Frederickton Stormwater (stage 2 kerb & Gutter and Drainage)	450,000
					W4799 - Cannane Street, Smithtown	52,019
					W4230 - Stormwater Korogora St to Hodgson St, Crescent Head (A8) Design	80,000
					W4231 - Stormwater West Kempsey Trunk Drainage	100,000
					W3586 - CBD Floodplain Risk Management Flood warning gauge review and upgrade	140,000
		EC.OP22	Deliver the sealed road network renewal and rehabilitation program across regional, rural and local roads	Annual Program	W4804 - Plummers Lane (500m West of Jerseyville Bridge to 1.2Km west of Jerseyville Bridge)	500,000
					W4805 - Smithtown Road (from Macleay Valley Way to 1.7km eastward)	850,000
					W4845 - Regional Road Sealing and Heavy Patching Program	600,000
					W3636 - Nulla Nulla Rd slip - March 2021 Floods repair	3,600,000
					W3929 - Sealed Rural Roads Resealing Program	600,000
					W4150 - Belmore River Right Bank Road (1.0 km - 2.0km from South West Rocks Rd)	1,500,000
					W4595 - Armidale Rd Devils Nook slip - March 2021 Floods repair	3,500,000
					W4815 - Urban Sealed Roads Reseal / Heavy Patching Program	900,000
					W4816 - Kemp Street & Dangar Street Rehabilitation, West Kempsey	720,000
					W4817 - Macleay Street Rehabilitation (Bissett Street, 500m South) - East Kempsey	350,000
					W4843 - Sealed Rural Roads Heavy Patching Program	478,979
					W4618 - Urban roads (UR) regional River St - Pedestrian Facilities & Speed Reduction (Black Spot)	310,000
		EC.OP24	Deliver the unsealed road network gravel re-sheeting program	Annual Program	W4808 - Brassils Creek Road (Warbro Brook Road to end 5.2km)	300,000
					W4811 - Saleyards Road (Saleyards for 2.0km northward)	120,000
					W4812 - Turners Flat Road (Maineys Road to Lovelocks Creek Road - 2.9km)	180,000

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Economy	EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP24	Deliver the unsealed road network gravel re-sheeting program	Annual Program	W4813 - Winstead Road (Kundabung Road to end - 2.6km)	150,000
					W3634 - Toose Rd Slip - March 2020 Floods repair	530,000
					W3635 - Toorumbee Rd Slip - March 2020 Floods repair	580,000
					W4033 - Moparrabah Rd Slip - March 2021 Floods repair	600,000
					W2205 - Collombatti Road (Johnstons Access to Ptolemys Access - 3.2Km)	154,821
					W4232 - Rogers Lane (Barbers Lane to end - 2.3km)	125,000
					W4235 - Billybyang Creek Road (Hickeys Creek Rd to End 5.1km)	235,000
		EC.OP29	Road Safety Project - Armidale Road (Sherwood Rd to Bellbrook) improvements made to guardrail	New project	W2193 - Armidale Rd (Sherwood Rd to Bellbrook) Road Safety Improvements	458,188
		EC.OP30	Sealing of Armidale Road (2.8km from end of existing seal at Pee Dee) - via Fixing Local Roads Grant	New project	W4383 - Bitumen Seal Armidale Rd (2.8km from end existing seal at Pee Dee)	4,844,000
		EC.OP31	Gowings Hill (Blackspot funding already awarded CCL Co-Contribution (R2R)	New project	W4615 - Gowings Hill Road Safety Improvements (Pavement reshaping, shoulder widening, resurfacing) (Black Spot)	850,000
		EC.OP32	Hat Head Road (0.6km to 1.2km east of South West Rocks Road) (R2R)	New project	W4803 - Hat Head Road (0.6km to 1.2km east of South West Rocks Road) (Roads to Recovery)	500,000
	EC.DP5 - Maintain and improve the transport network and infrastructure Total					**34,023,925**
	EC.DP6 - Build and maintain safe and accessible footpaths	EC.OP35	Deliver footpath refurbishment program at selected locations	Annual Program	W4792 - Kempsey Trafffic Bridge, Footpath Underpass Replacement	110,000
					W4793 - Hat Head Environmental walk footbridge replacement	152,025
					W4842 - Pedestrian Access Mobility Plan (PAMP) / Bike Plan Project Contribution	100,000
					W4795 - Queen Street, South Kempsey Proposal	171,966
	EC.DP6 - Build and maintain safe and accessible footpaths Total					**533,991**
Economy Total						**47,558,467**
Community	CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community	CO.OP23	Deliver the playground inspection, risk and maintenance program	Annual Program	W4801 - Playground Replacement	80,000

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Community	CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community	CO.OP26	Verge/Eden Streets sports complex - implementation of the masterplan via the Regional Sports Infrastructure Fund grant	Multi-year Project	W3490 - Verge/Eden Streets Sports Complex Implement Masterplan (Regional Sports Infrastructure Fund) - Kempsey	4,000,000
		CO.OP27	Design and investigation in to a new library facility and community centre at South West Rocks	New project	W4905 - South West Rocks Library - Design	500,000
		CO.OP29	Horseshoe Bay masterplan implementation	New project	W4825 - Horseshoe Bay Master Plan Implementation	1,900,000
		CO.OP30	Kemp Street Sporting Complex and Service Clubs Park upgrades	New project	W4689 - Kemp Street Playing Fields Lighting Upgrade	218,266
					W4846 - Kemp Street Upgrade - West Kempsey	990,000
		CO.OP28	Parks and Gardens - Dock Flat/ Rudder Street play space upgrade, East Kempsey (Everyone Can Play Grant)	New project	W4756 - Dock Flat/ Rudder Street Playspace Upgrade (Everyone Can Play Grant) - East Kempsey	130,444
		CO.OP20	Deliver wharf, jetty and footbridge maintenance and replacement program	Annual Program	W4788 - Riverside Park Jetty Replacement	85,222
					W2295 - Gladstone Wharf Refurbishment	165,000
					W4265 - Wharves & Jetties Replacement Smithtown Wharf	325,000
					W4789 - Fishermans Reach Boat Ramp Replacement / Upgrade	180,000
		CO.OP22	Deliver the planned maintenance program across all Council owned sports fields including mowing, rehabilitation, initial line marking and amenity cleaning	Annual Program	W4848 - Smithtown Sporting Fields Lighting Upgrades	350,000
					W4687 - Crescent Head Netball Courts Amenities Upgrade Court Resurfacing & Lighting	181,163
	CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community Total					**9,105,095**
	CO.DP7 - Protect our community and improve public safety	CO.OP36	Crescent Head foreshore - Asbestos remediation project	New project	W4826 - Crescent Head Foreshore - Asbestos Remediation Project	420,376
	CO.DP7 - Protect our community and improve public safety Total					**420,376**
Community Total						**9,525,471**
Leadership	LE.DP3 - Deliver and improve corporate performance, assets, risk and management systems	LE.OP10	Operate safe and efficient fleet	Annual Program	W1051 - Fleet Capital Program	2,812,530
		LE.OP12	Deliver the Information and Communication Technology annual renewal program	Annual Program	W980 - Computer PC Program	174,000
					W3507 - Phone Replacement Program	66,000

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Leadership	LE.DP3 - Deliver and improve corporate performance, assets, risk and management systems	LE.OP18	Internal system based improvements to be investigated including Pulse, Altus Roadmap, Customer Relationship Management System, and Contract Management System	New project	W4945 - Pulse Software implementation	90,000
	LE.DP3 - Deliver and improve corporate performance, assets, risk and management systems Total					**3,142,530**
Leadership Total						**3,142,530**
Grand Total						**105,213,123**

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