



Operating Plan **2017-2018**

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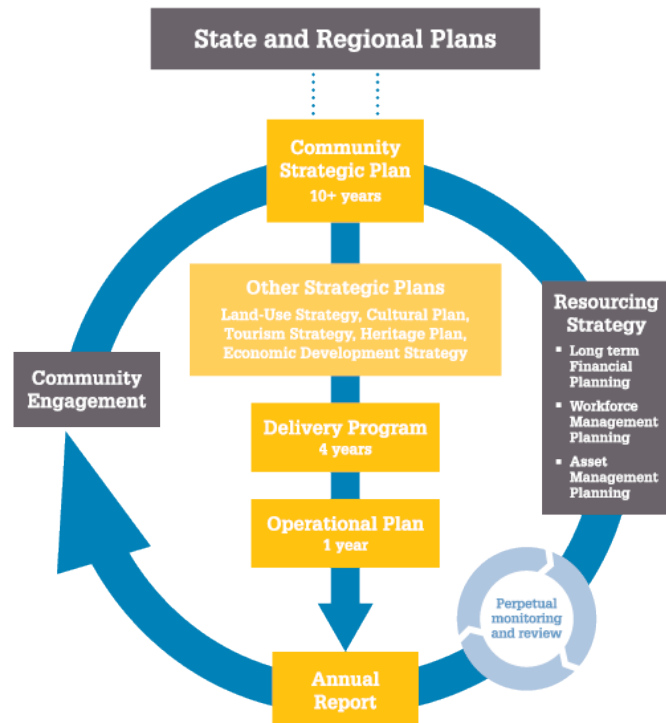
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INTEGRATED PLANNING AND REPORTING OVERVIEW



Council has adopted Macleay Valley Community Strategic Plan 2036, which outlines the community's vision and aspirations over the longer term. The outcomes the community desires for the future are considered under four key themes of being Healthy, Wealthy, Connected and Safe.

Council's Delivery Program 2017-2021 and Operating Plan 2017-2018 have been structured to align with the themes, objectives and strategies of the Community Strategic Plan 2036.

The Delivery Program sets out the objectives and actions that Council will prioritise over the four year term of the elected representatives. The Delivery Program is the Councillors vision for reaching the aspirations in the Community Strategic Plan.

To achieve these commitments a number of individual projects and activities need to be carried out in each year. This Operating Plan, along with the associated budget and fees and charges documents, sets out the main projects and activities for the financial year that will contribute to the desired outcomes, in addition to the ongoing services provided to the community.

All of the documents are aligned and measured against the four key themes of being Healthy, Wealthy, Connected and Safe.

MESSAGE FROM THE GENERAL MANAGER



The 2017-2018 Operating Plan outlines the ongoing services and projects that will be undertaken this year, working towards achieving the outcomes set by the councillors in the Delivery Program.

Our community surveys show increasing satisfaction with service delivery and we will continue to focus on achieving efficient and relevant service provision. This will include continuing the reinvestment into the roads network and the public toilet refurbishment program.

Other projects include a significant investment in the planning and delivery of improvements identified in the sporting strategy including addressing the current shortage of sports facilities in South West Rocks. We will also be revitalising the foreshores and public reserves around our key beach areas and commence preparation of an economic development strategy. Work will also continue on the West Kempsey sewerage treatment works and Stuart's Point sewer system.

Kempsey Council will also be undergoing significant change during this year. We are seeking to achieve operational efficiencies through reviewing how we provide services to ensure that we are as efficient as we can be. As a result, we will be looking to implement automation of business services, better management software tools and changed work processes.

Our survey also shows that there is great opportunity to build more satisfaction among residents by focusing on how we interact with the community in providing our services. Over this financial year, we will continue to focus on how we communicate and work with the community to add to our improved service outcomes achieved so far.

The Operating Plan for 2017-2018 contains a great deal of important information to help the community understand the operations of council and the magnitude of the services we deliver.

On behalf of the staff of Kempsey Shire Council, we look forward to working with our community to deliver this program of work.

David Rawlings
General Manager

STRATEGIC KEY PERFORMANCE INDICATORS

The Council has developed a range of key indicators that show whether the organisation is achieving outcomes that reflect the community vision and indicate the organisation is successful. The following table lists the key performance indicators and sets out the last result and the target performance. A range of strategies and actions are then listed to show the actions to be undertaken in the coming year which will lead to the organisation achieving the desired level of performance.

Key Stakeholder	L	Key Performance Indicator	2016/17 Results	Delivery Plan Target	Frequency Measured	Councils Role
Residents						
Wealthy		# residents	29,684	30,000	Annual	Influence
Connected	*	# rating of overall satisfaction with Council	2.99	3.3	Annual	Control
Connected	*	# rating of satisfaction with Council's outgoing communications	2.79	3.00	Annual	Control
Connected	*	# community projects undertaken by groups in the community	19	15	Monthly	Control
Wealthy	*	# new residences approved		50	Monthly	Influence
Safe	*	# break & enter, malicious damage crimes	876	790	Quarterly	Concern
Business						
Wealthy		# people employed in shire	11,314	12,600	Quarterly	Influence
Wealthy		% unemployment		%	Quarterly	Influence
Wealthy		\$ value of business output			Annually	Influence
Wealthy		\$ farm output (\$mill)	\$139.2	\$148	Annually	Influence
Wealthy		\$ gross regional product (\$mill)	\$1,261	\$1,290	Annually	Influence
Wealthy	*	\$ value of development applications approved (\$mill)	\$123	\$55	Monthly	Concern
Connected	*	% satisfaction of businesses with Council	59%	75%	Annually	Control
Connected	*	% key development stakeholders expressing satisfaction		75%	Annually	Control

Visitors						
Wealthy		\$ total visitor spend (\$mill)	\$49.6	\$64	Annually	Influence
Connected	*	% satisfaction of visitors with quality of general facilities		75%	Annually	Control
Employees						
Wealthy		\$ saved through innovation		\$ 800,000	Monthly	Control
Connected		% unplanned employee turnover	6.1%	10%	Quarterly	Control
Connected		% of positions unfilled	6.4%	2%	Quarterly	Control
Connected		% of instances where service levels achieved	88%	80%	Monthly	Control
Connected		% projects completed on time and on budget	70%	85%	Monthly	Control
Connected	*	% satisfaction of staff with employment	86%	90%	Quarterly	Control
Safe	*	% unplanned leave hours per employee	4.70%	3.9%	Monthly	Control
Safe	*	# of lost time Injuries per million hours worked	16.01	11.00	Monthly	Control
Government						
Leadership		% variable grants received from applications made	87%	60%	Monthly	Control
Leadership		\$ variable grant funding received (\$mill)	\$6.00	\$3.5	Monthly	Control
Leadership		% expected financial parameters met		100%	Annual	Control

Key

L * Lead indicators, predictive measures related process and activity.

Councils Role

Control

Direct decision-making and action is required as this is core business of Council including statutory responsibilities and service provision. Includes Council facilities and services, buildings and other assets.

Influence

Areas of partial or shared responsibility for Council including advocacy, lobbying, education and communication. Action may be possible in collaboration with other agencies and levels of government.

Concern

Represents a wide range of issues of importance to the community and Council's demonstrated awareness and understanding is important alongside inclusion in long-term strategic visions.

OPERATING PLAN ACTIONS AND SERVICES

The 2017-2021 Delivery Plan identifies a list of service levels and projects the Council is seeking to achieve within the next four years. The following is a list of the actions Council will be undertaking in 2017/18 towards achieving the desired outcomes of the Delivery Program.

Types of items include: S = Ongoing Service, P = Individual project C= Capital

Note: The funds shown here do not always directly align with the financial budget line items as not all costs are sometimes included in the specific budgets. Where the major cost of a function is not specifically separately costed no allocations is shown. Net investment shows the amount spent on operating, capital and debt repayment.



HEALTHY



Community Strategic Plan Objectives

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

Delivery Program Strategies

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

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
THE COMMUNITY VALUES BEING HEALTHY					
HS-01	PLAN FOR AND PROVIDE INFRASTRUCTURE THAT ENCOURAGES AND ALLOWS FOR ACTIVE LIFESTYLES				
HD-01-01	PROVIDE POTABLE WATER				
	Provide 3,780ML potable water to the community	S	This service provides water via a network of Dams, Reservoirs, Treatment Plants, pipelines and water services worth \$267M	Manager Water Operations	Ongoing Service
	Regular maintenance of infrastructure	S	Regular activities include repairs of leaks and broken pipes, cleaning of mains and servicing of hydrants and stop valves. Buildings and specialised equipment assets require maintenance according to their respective maintenance plans	Manager Water Operations	Ongoing Service
	Renewal of 2.5km of water mains	C	Mains are generally targeted based on history of breakages and the age of the infrastructure. Where existing infrastructure is impacted by other works such as road/footpath works then a different priority may be determined	Manager Water Operations	June 18
	Replace the bracketing system holding the existing water main on the side of the Jerseyville bridge	C	The existing brackets are failing due to mechanical fatigue. A new bracketing system has been designed to accommodate natural movement of the bridge	Manager Water Operations	May 18
	Refurbish five water pumps from the pump refurbishment program	C	Hat Head #1 bore is in need of refurbishment. Two pumps at the Dam and the two transfer pumps at South West Rocks are due to be refurbished to ensure they do not break down	Manager Water Operations	June 18
	Replace the electrical controls at 3 water pumping stations	C	The electrical controls for Bore #12 at Sherwood, Bore #10 at South West Rocks and Back Beach Lift Station at Crescent Head require replacement	Manager Water Operations	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Expand & continue development of the new SCADA system	C	Provide automated backup of the SCADA control system as well as an uninterrupted power supply. Continue to improve the communications network. The development of intelligent monitoring and reporting capabilities will improve operation of the water system over time	Manager Water Operations	June 18
	Add cathodic protection and replace internal or external ladders and hatches at two reservoirs	C	The reservoirs considered most at risk of corrosion will be given extended life through this process without the additional expense of being emptied and recoated with protective paints. Replacing ladders improves safety and water quality. Preventing contamination entering through unsealed hatches can be prevented through upgrading them.	Manager Water Process	May 18
	Replace chlorine disinfection at Steuart McIntyre Dam	C	The existing system is beyond the end of its life and in need of replacing to ensure that the water supplied from the system is properly disinfected.	Manager Water Process	Dec 18
	Review developer contributions plans	P	Concerns have been raised that the developer contributions no longer reflect the true costs and may also be a disincentive to investment in development. A review will look at the appropriate levels of costs attributable to new development and consider the degree to which the community wishes to subsidise those costs. The existing plans require updating using the current information and costs to project future needs/requirements.	Manager Water Strategy	Nov 17
	Implement water saving strategies to reduce average water usage by 1.7%, or 2.6kL per connection	P	Water usage in the local government area is higher than average compared to neighbouring areas. Reduced water consumption reduces the impact on the water in the environment and reduces the need for infrastructure capacity upgrades and the associated costs.	Manager Water Strategy	July 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Replace 500 water meters	C	Water meters are essential to the billing process. Over time meters need to be replaced to ensure the volume of water used is measured correctly.	Manager Water Operations	June 18
	Undertake assessment of remote meter reading technology	P	Remote meter reading has the potential to reduce the cost of service provision.	Manager Water Strategy	July 17
	Sherwood borefield - Rebuild recharge channel inlet pump station - Survey land	P	A new/rebuilt inlet pump station for the recharge channel will allow for improved water quality and quantity coming from the borefield The borefield and recharge channel will be surveyed to identify the exact location of Council's infrastructure on private land. This will inform a long term acquisition plan so that landuse can be controlled to protect water quality	Manager Water Operations Manager Water Process	May 18
	Develop the detailed design for Crescent Head Water Treatment Plant	P	The quality of the raw water supplying this system has led to the need to identify improved processes for treatment in the shorter term.	Manager Water Process	Dec 17
	Develop a concept and detailed design for a new treatment plant at Willawarrin	P	The Willawarrin treatment system (disinfection) is in need of replacement. A plan to develop a new water treatment plant at this site will be developed	Manager Water Process	May 18
	Commission & commence supply from the South West Rocks Water Recycling System	P	The recycling plant is at the point where recycled water can be supplied and the plant needs to be audited and approved by NSW Office of Water before starting to supply water to customers.	Manager Water Process	Dec 17
	Install and commission fluoridation equipment – Steuart McIntyre Dam	P	Council is required to fluoridate the water supply by NSW Health. This action will result in the installation of the equipment required to do this.	Manager Water Process	Dec 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
HD-01-02	PROVIDE SPORTING FIELDS AND FACILITIES				
	Maintenance of a wide range of sporting facilities across the valley	S	Council maintains fields and structures that are used by the community to undertake a wide range of sporting endeavours.	Manager Technical & Civic Services	Ongoing Service
	Create a Sports Council for the Macleay	S	Establish and operate a sports Council for all groups.		Ongoing Service
	Finalise Macleay Valley Sports Strategy and commence implementation of priority actions	S	The draft strategy recommended a number of actions for Sport. The draft strategy has been the subject of extensive consultation and engagement with key stakeholders. This needs to be revised and adopted by Council. Resources have been allocated over the next four years to commence implementation of the plan.	Manager Technical & Civic Services	June 18
	Complete the design and proceed with construction of the modifications required to expand Phillip Drive Sporting complex so that it can accommodate two full sized fields	C	South West Rocks has been identified as being well behind other areas and the benchmarks for the area of playing fields available for the current population. This project is to complete drainage, filling and servicing of the maximum area available on the existing site	Manager Technical & Civic Services	Apr 18
	Investigate & prepare concept plans for a new sporting facility in South West Rocks and upgrading of the Central Kempsey Sporting Precinct	P	Having plans for what we want to see happen in the future will be crucial to being able to seek grants.	Manager Technical & Civic Services	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Undertake renewal of existing sporting infrastructure	S	Our sports fields have lighting, irrigation and drainage that is critical for optimum use. This infrastructure is old, unreliable and inflexible. Plans are in place for an annual program to replace lighting, irrigation & drainage so that the facilities can continue to cope with increasing demand.	Manager Technical & Civic Services	Ongoing service
HD-01-03	PROVIDE PLAY FACILITIES				
	Maintenance and inspections of 28 play areas on a monthly basis	S	Play areas are seen as important to ensure healthy activity for kids as well as social hubs for families within the community. Playgrounds with greater levels of use or those in poorer condition are inspected more frequently as a guide for preventative maintenance.	Manager Technical & Civic Services	Ongoing Service
	Undertake stage 2 of Horseshoe Bay playground refurbishment	P	Work on the first stage of the playground refurbishment is complete. Money has been raised through the community and grants to proceed with stage 2.	Manager Technical & Civic Services	Nov 17
	Complete the design for replacement of Stuarts Point Reserve playground in conjunction with the revised community plan.	P	Revision of the community plan and condition assessment indicates that this playground is a priority for replacement. Plans will need to be prepared in consultation with the community and users for this project.	Manager Technical & Civic Services	May 18
	Design replacement of Crescent Head Reserve playground following adoption of a new concept plan for the reserve	P	The existing play space has been impacted by recent work on the new amenities building. The future program of works for the foreshore reserve includes replacing the existing playground & a design needs to be finalised before replacement can be undertaken	Manager Technical & Civic Services	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
HD-01-04	REVIEW HOW TO BEST PROVIDE QUALITY PUBLIC SPACES				
	Investigate the current infrastructure service and develop a strategy for providing better facilities that meet the needs for active and passive recreation	P	Council has a large number of sites but not very good quality facilities. This project is intended to establish some good and well maintained sites with better facilities funded from savings in the costs of maintaining low utilised facilities.	Manager Technical & Civic Services	May 18
HD-01-05	PROVISION OF SWIMMING POOLS				
	Provision of four outdoor pools with more than 70,000 visitors per year	S	Swimming is seen as a good healthy exercise and as a coastal and river location swimming is seen as a safety matter. Pools are provided at Crescent Head, Kempsey, Gladstone and South West Rocks.	Manager Technical & Civic Services	Ongoing Service
HD-01-06	MAINTAIN FOOTPATH AREAS				
	Maintain 62km of footpath	S	Footpath councils have shown that walking is a regular exercise for many people as well as the footpaths being a form of access for the community.	Manager Engineering Works	Ongoing Service
	Refurbish 600m of footpaths	C	Footpaths are prioritised based on a combination of condition data, trip hazards and pedestrian traffic from traffic counts. Specific projects include; • Eden Street (Austral to Sydney) • Forth Street (Yaelwood to Regent) • Smith Street North (3 sections around cedar trees) • Marsh Street (Adjacent to Presbytery)	Manager Engineering Works	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
			Elbow Street/Harold Walker Avenue (adjacent to Service NSW Office)		
	Implementation of PAMP – Complete High Priority “Y2” Projects	C	Identified priorities include addressing pedestrian access deficiencies at intersections, completing missing sections of footpaths and replacing non-conforming pedestrian ramps	Manager Engineering Works	June 18
	Develop a Landscape Concept plan and detailed designs for revitalisation of the Crescent Head CBD and foreshore reserve	P	This project comes out of the overall masterplan for Crescent Head. The quality of public infrastructure in Crescent is an issue. Developing designs for the upgrading of street scaping in the Crescent Head CBD and foreshore public areas is a focus ahead of construction in the following year.	Manager Technical & Civic Services	June 18
HS-03	RESTORE DAMAGED ENVIRONMENTS AND REMOVAL OF ENVIRONMENTAL THREATS				
HD-03-01	MANAGE AND REGULATE THE IMPACT OF PEOPLE ON OTHERS				
	Provide 350 building inspections	S	Council undertakes critical stage inspections to ensure that buildings are constructed in accordance with appropriate standards and approvals.	Manager Development Assessment	Ongoing service
	Respond to 120 environmental complaints or issues	S	Issues related noise, water and air pollution are dealt with under the Protection of the Environment Offences Act (POEO). Due to potential for harm to be caused to human and environmental health, these matters are assigned a high priority.	Team Leader Environmental Health	Ongoing service
HD-03-02	MANAGE AND REMEDIATE THE ESTUARY ECO-SYSTEMS				
	Undertake water quality testing and monitoring of the estuary areas	S	Regular testing of water quality is undertaken in order to prioritise and measure the effectiveness of a broad range of environmental rehabilitation projects and strategies, including Council's On-site Sewerage Management Systems Strategy, Flood mitigation infrastructure, Stormwater Strategy, up-river village	Senior Natural Resources Officer	Ongoing service

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
			water supplies and licensing requirements for discharge from various sewerage treatment facilities.		
	Maintain 30Ha environmental areas previously established	S	Once areas are remediated a degree of maintenance is required to ensure that the areas can be established in their natural state without being reinfested with weeds for which a proportion of project allocations has been set aside.	Senior Natural Resources Officer	Ongoing service
	Reinstate degraded ecosystems to increase commercial and recreational uses of Macleay River (MRCZMP)	P	This will involve:- - Investigating further water retention projects for Belmore and Kinchela swamps - Continuing wetter pasture management in Belmore and West Kinchela swamps - Undertaking Juncus Acutus control program in Lower Macleay - Protection of Migratory Birds	Senior Natural Resources Officer	June 18
	Completion of Boyters Lane walkway	P	- Complete walking track - Educational programs - Maintain walking track and vegetation	Senior Natural Resources Officer	July 17
	Dune monitoring Hat Head	S	Due to the above risk the situation is seen to require monitoring. This is a new service that has not previously been provided to the community and is a key action under the Kempsey Shire Coastal Zone Management Plan. Monitoring will enable Council to gain a greater understanding of the likely rate of coastal recession due to Sea Level Rise and allow prioritisation of preventative and adaptive measures.	Senior Natural Resources Officer	Ongoing Service
	Korogora Creek EMP Implementation	P	Undertake ecological survey terrestrial and aquatic Continue water quality monitoring	Senior Natural Resources Officer	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Implement and review Macleay River Estuary Coastal Zone Management Plan Implementation	P	Commence review CZMP to achieve certification Identify, apply and report funding and agency support to implement a plan to improve water quality Implement erosion control projects Implement priority habitat protection works	Senior Natural Resources Officer	June 18
	Saltwater Creek EMP Implementation	S	Continue water quality monitoring	Senior Natural Resources Officer	June 18
	Implement Gills Creek Plan of Management	P	Riparian enhancement program Area 3 Seek funding for walking track Maintain vegetation	Senior Natural Resources Officer	June 18
	Implement Coastal Zone Management Plan	P	Commence Lower Macleay Flood Study Seek funding to construct erosion control SWR SLC Commence Killick Creek Flood Study Evaluate 4WD access points	Senior Natural Resources Officer	June 18
	Sherwood Borefields project	P	Continue rehabilitation/ maintenance	Senior Natural Resources Officer	June 18
	Jerseyville Park Project	P	Continue rehabilitation/ maintenance	Senior Natural Resources Officer	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
HD-03-03	MINIMISE THE IMPACT OF NOXIOUS WEEDS ON THE ENVIRONMENT AND ECONOMY				
	Undertake inspections on 1,000km of high risk pathways	S	Most noxious weed spread comes from highly travelled pathways such as roads. This means that control of weeds in those areas can have a large impact on minimising the spread of noxious weeds.	Manager Regulatory Compliance	Ongoing Service
	Undertake 800 inspections of private property to identify weed infestations	S	Failure of landowners to control weeds can lead to other farms being degraded, reducing the capacity to generate wealth from their property and harming the environment.	Manager Regulatory Compliance	Ongoing Service
HD-03-04	MAINTAIN THE STORMWATER DRAINAGE SYSTEM				
	Maintain 98.4km of stormwater drainage pipes, 3,657 pits, 764 headwalls, 184 rural road culverts and 24 Gross Pollutant Traps	S	The stormwater drainage systems remove water from property properties to reduce the damage it would otherwise cause and to minimise the safety of flowing water and the health impacts of standing water.	Manager Engineering Works	Ongoing Service
	Implement the Stormwater Levy on residential and business rated properties in eligible urban areas	P	A stormwater levy has been imposed on urban properties of up to \$25. This will raise additional funding to provide and improved level of service. A 10 year program of works has been developed to expend the levy.	Manager Engineering Works	Ongoing Service
HD-03-05	MINIMISE THE IMPACTS OF WASTE AND SAFELY DISPOSE OF WASTE PRODUCTS				
	Provide garbage collection service to 11,479 premises	S	Collection and removal of waste provides easy disposal for residents and reduces incidences of inappropriate disposal of waste into the urban environment.	Manager Technical & Civic Services	Ongoing Service
	Waste Strategic Business Plan	P	We have a new waste service and collection contractor, a strategy for development of the Crescent Head Facility and a Waste/Education Strategy. A new business plan needs to be	Manager Technical & Civic Services	March 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
			developed to tie all of these actions and high level plans into what is affordable and achievable.		
HS-04	USE PLANNING CONTROLS TO ENSURE THAT ENVIRONMENTAL IMPACTS DO NOT NEGATIVELY AFFECT LIFESTYLE				
HD-04-01	PLANNING FOR A SUSTAINABLE ENVIRONMENT				
	Undertake housekeeping adjustments to the Local Environmental Plan	P	Minor changes are needed on an ongoing basis to reflect matters that arise out of implementing KLEP 2013 and changing legislative requirements.	Coordinator Strategic Planning and Natural Resources	As required
	Implement the Rural Residential Land Release Strategy	P	Current Planning Proposals will be progressed in 17/18 at:- • Crescent Head • South Kempsey • Verges Creek • East Kempsey • Euroka • Kundabung Rezoning applications will be reported to Council and progressed as they are received. In addition, a master plan approach will be evaluated for localities with a pilot plan to be developed in 17/18.	Coordinator Strategic Planning and Natural Resources	As required
	Implement the Residential Land Release Strategy	P	Planning proposals to increase the supply of residential land are currently being considered for South West Rocks and Crescent Head. Other proposals will be given priority as they are received.	Coordinator Strategic Planning and Natural Resources	As required
	Commence a review the Residential Land Release Strategy	P	The purpose of this review is to ensure that an adequate supply of land is maintained to facilitate population growth within the Shire	Coordinator Strategic Planning	May 19

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
				and Natural Resources	
	Finalise Crescent Head Master Plan(CHAMP)and commence implementation	P	Subject to Council approval, the CHAMP will contain a series of actions to achieve the community vision for various precincts within the village. One of the actions that will be commenced in 17/18 includes a review of planning controls relating to landuse, building form and density.	Strategic Projects Coordinator	Sep 19
	Complete preparation of Frederickton Local Environmental Plan	P	The preparation of an LEP to implement part of the Frederickton Master Plan by increasing the supply of residential land is progressing and is expected to be completed in 17/18	Strategic Projects Coordinator	March 18
	Finalise preparation of a Local Environment Plan for South Kempsey	P	In May 2017 Council resolved to finalise the LEP.	Coordinator Strategic Planning and Natural Resources	Dec 17
	Continue review of Kempsey Development Control Plan 2013	P	KDCP 2013 includes a comprehensive set of development controls for different types of development and for different locations. KDCP 2013 is required to be periodically reviewed to ensure it remains consistent with changing State Government requirements and to incorporate amendments having regard to experience in implementing the DCP.	Coordinator Strategic Planning and Natural Resources	Sep 18
	Continue to prepare a Rural Lands Strategy	P	The Rural Land Strategy seeks to draw together a range of information related to the ecological, agricultural, environmental hazards and infrastructure attributes of the Shire resulting in a review of the appropriate minimum lot size applying to rural areas. It is expected that the strategy will also implement aspects of the Biodiversity Strategy by providing development incentives in return for protecting critical flora and fauna corridors.	Coordinator Strategic Planning and Natural Resources	Sep 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Continue preparation of a Biodiversity Strategy	P	The Biodiversity Strategy involves the collection of information, including detailed mapping of areas of high biodiversity values. The strategy will also include mechanisms for their protection and enhancement by providing linkages between areas with high biodiversity. It is expected that the strategy will also identify and prioritise actions related to the management of Council controlled assets throughout the Shire.	Coordinator Strategic Planning and Natural Resources	Jan 18
	Commence the Lower Macleay Flood Study	P	This involves revised flood modelling using the most recent data on parameters that determine the pattern of flooding.	Coordinator Strategic Planning and Natural Resources	June 19
	Continue the review of the Flood Risk Management Strategy	P	This involves incorporating the outcomes of the study into a revised policy relating to restrictions on development in accordance with the requirements of the NSW floodplain Development Manual.		June 19
HD-04-02	ENSURE DEVELOPMENT UNDERTAKEN TO SAFE AND REASONABLE STANDARD				
	Assess 350 development applications	S	Developments are assessed against regulations and guidelines to ensure that they will not result in any unacceptable impacts on the environment and community.	Manager Development Assessment	Ongoing Service
	Undertake 250 development compliance audits	S	Compliance audits of development consents and in response to complaints are undertaken to ensure development is in accordance with the requirements of the Environmental Planning and Assessment Act, 1979.	Manager Development Assessment	Ongoing Service
HS-05	MINIMISE RISK TO THE COMMUNITY'S HEALTH				
HD-05-01	REGULATING PUBLIC HEALTH RISKS				

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Undertake 600 public health inspections	S	Inspections of private drinking water supplies, public swimming pools, skin penetration premises, cooling towers	Team Leader Environmental Health	Ongoing Service
	Undertake 720 swimming pool inspections	S	This is a new service that has been imposed on Council by the NSW government.	Manager Development Assessment	Ongoing Service
	Provide 840 onsite septic tank inspections	S	Poorly performing septic tanks pollute the ground and waterways, leading to degraded environments. and a risk to human health. Inspections assist the owners in ensuring that their systems do not create a problem for others.	Team Leader Environmental Health	Ongoing Service
	Implement a risk-based inspection program based on soil risk maps	P	This will ensure that inspection frequency of systems is commensurate to the risk to the environment	Manager Regulatory Compliance	Ongoing Service
HD-05-02	REGULATE FOOD RISKS TO THE PUBLIC				
	Undertake 174 food premise audits	S	Food premise audits to ensure that commercial food providers are following hygienic food preparation practices reduce the potential for food related illness.	Team Leader Environmental Health	Ongoing Service
HD-05-03	ENSURE FUTURE BURIAL NEEDS ARE CATERED FOR				
	Provide 120 Burials	S		Director Community Engagement	Ongoing Service
	Maintain 11 cemeteries for visitors	S	Visitors to graves expect that the area will be well maintained and pleasant.	Director Community Engagement	Ongoing Service

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
HD-05-04	REMOVAL OF WASTEWATER PRODUCTS FROM SERVICED AREAS				
	Remove and treatment of wastewater products from 9,780 premises	S	Provision of this service gives the community a simple method of disposing of this offensive waste.	Manager Water Operations	Ongoing Service
	Maintenance of infrastructure	S	Essential maintenance is required on the infrastructure that is used to provide the service to ensure that it continues to operate with reliability and performance that is expected by the community and Council's regulators.	Manager Water Operations	Ongoing Service
	2.5km wastewater main renewed	C	Mains are determined for replacement based on the age and history of overflows/surcharges breaks. At times other infrastructure programs encourage sections of mains to be replaced to avoid future disturbance of the area again.	Manager Water Operations	June 18
	Continue the infiltration reduction program in South West Rocks CBD, Arakoon and industrial area.	C	Infiltration during rainfall events is a major risk to the operation of the sewer system. Infiltration investigations are effective at identifying problems in the system and having them repaired.	Manager Water Operations	June 18
	Hat Head Vacuum System optimisation – Replace/recondition 30% of controllers and pot valves	C	Considerable work has been undertaken on improving the reliability of the Hat Head sewerage system to work. The next phase is to continue to replacing and refurbishing controllers and the valves in the service pots so that they continue to work reliably.	Manager Water Operations	June 18
	Wastewater treatment plant renewals	C	The focus for this year is on finalising the improvements for Hat Head. Previous temporary works proved to be effective and are now being made permanent.	Manager Water Operations	July 17

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Refurbish pumps, valves and/or electrical controls at 5 pumping stations	C	Pump stations are selected based around the lifecycle and the level of risk a breakdown has on the operation of the system.	Manager Water Operations	July 17
	Install new radar level instruments at 10 pumping sites	C	Having reliable information on the water levels in our pumping station is critical. The ability to detect and respond to conditions before an overflow occurs reduces the impact of our operation on the community and reduces the costs of cleaning up.	Manager Water Operations	June 18
	Review development servicing plans	P	An assessment of the actual cost of new development has not been undertaken in a long time and with changes in the system needs to be reviewed to ensure that the actual costs are known and the community can determine the extent of any subsidy development may receive.	Manager Water Strategy	Nov 17
	Commence construction of a low pressure sewer reticulation system for South Kempsey (dependent on grant funding)	P	The South Kempsey Employment Lands area is struggling to establish due to a lack of reticulated sewer. Existing onsite wastewater systems are struggling and facing upgrades. A concept has been developed for a low pressure sewer system which is reliant upon grant funding and cash contributions for the properties that will benefit from the system.	Manager Water Strategy	June 18
	Continue with construction of West Kempsey sewer treatment plant	C	It is expected that major construction will commence during this Operating Plan.	Manager Water Strategy	June 18
	Complete detailed design Stuarts Point Sewerage Scheme	C	Grant funded five year program for implementing Stuarts Point Sewerage Scheme	Manager Water Strategy	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
HD-05-05	ENSURE ANIMALS DO NOT CREATE A NUISANCE OR SAFETY RISK				
	Provide response to 1,300 complaints about companion animals and impounding of 460 animals	S	Council undertakes registration of companion animals, but most focus is on the control of animals through ranger services.	Team Leader Environmental Health	Ongoing service
	Commence implementation of approved actions from Flying Fox Management Plan	P	Recommendations on the Flying Fox Management Plan will be reported to Council in July 2017. One of the anticipated actions is to gain appropriate environmental approvals to minimise the impact of flying foxes at Rudder Park by creating a buffer zone.	Sustainable Development Officer	June 18

SERVICE LEVEL MEASURES - HEALTHY

HS-01 PLAN FOR AND PROVIDE INFRASTRUCTURE THAT ENCOURAGES AND ALLOWS FOR ACTIVE LIFESTYLES	
HD-01-01: Provision of potable water supplies to serviced areas	
	No more than 2 percent of water quality monitoring tests exceed the Australian Drinking Water Guidelines
	No more than 2 unplanned interruptions per customer per annum
	Respond to 100 percent of water service failures within 2 hours
	A minimum 3 to 5 day notice provided for all planned interruptions
HD-01-02: Provide sporting fields and facilities	
	90 percent of sport facilities are maintained on a weekly basis
	Facilities are available for sports participation 90 percent of time
HD-01-05: Provide swimming facilities	
	Facilities are open 8 months per annum (South West Rocks and Gladstone)
	Facilities are open 10 months per annum (Kempsey and Crescent Head)
	Water quality is maintained to the required standards
HD-01-06: Maintain existing footpath areas	
	High risk trip hazards fixed within 3 months
	Footpaths in Kempsey CBD area cleaned annually
	Medium risk trip hazards fixed within 6 months
HS-03 RESTORE DAMAGED ENVIRONMENTS AND REMOVAL OF ENVIRONMENTAL THREATS	
HD-03-01: Manage and regulate impacts of people on others	
	85 percent of stray dogs complaints responded to within 2 working days
	85 percent of stray dogs/cats that have been contained collected within 6 hours

	95 percent of Ranger service issues responded to within 5 days
HD-03-02: Manage and remediate the estuary eco-system	
	Monitor stream and beach water quality for safety weekly
HD-03-03: Minimise the impact of noxious weeds on the environment and economy	
	Provide 2 education programs per year
	Undertake inspections on high risk pathways for weed migration
	Work with owners with infestations to eradicate weeds
HD-03-04: Maintain storm water drainage system	
	Blockages cleared within 24 hours of being safe to do so
HD-03-05: Minimise impact of waste and dispose of waste safely	
	Fortnightly general waste collection to premises within collection area
	Fortnightly recycling collection to premises within collection area
	Weekly organic collection to premises within collection area
	Provide landfill drop off access 7 days per week (excluding Christmas Day)
	Provide Transfer Station access at Crescent Head, South West Rocks, Stuart's Point for domestic waste
	Monthly mobile collections service for problem waste
HS-04	USE PLANNING CONTROLS TO ENSURE THAT ENVIRONMENTAL IMPACTS DO NOT NEGATIVELY AFFECT LIFESTYLE
HD-04-02: Ensure development is safe and to reasonable standard	
	Building inspections are undertaken within 2 business days
	Ensure premises requiring a Fire Safety Certificate have one
	85 percent of development applications approved within 30 business days
	Construction certificates approved within 40 business days
HS-05	MINIMISE RISK TO THE COMMUNITY'S HEALTH

HD-05-01: Regulating public health risks	
	85 percent of food premises inspected annually
	80 percent of enquires/complaints are responded to within 5 working days
	90 percent of requests relating to environmental quality that may cause preventable harm to the environment are responded to within 5 business days
	80 percent of reported alleged breaches of legislation and pollution are responded to within 5 business days
	Inspect high risk septic systems for compliance annually
HD-05-02: Ensure future burial needs cater for	
	Present cemeteries well maintained immediately prior to mother's day, father day, Anzac day, and Christmas day
	Fortnightly maintenance undertaken
	Burials able to be provided within 2 days of request
HD-05-03: Removal of wastewater products from serviced areas	
	90 percent of treated wastewater is discharged within EPA license limits
	Respond wastewater service failures within 2 hours
	No more than 3 unplanned interruptions per customer per annum
	A minimum 3 day notice provided for all planned interruptions to residences
	Less than 90 sewer surcharges occur per annum



WEALTHY

Community Strategic Plan Objectives

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

Delivery Program Strategies

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



CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
THE COMMUNITY VALUES BEING WEALTHY					
WS-01	BUILD A POSITIVE AND STRONG COMMUNITY CULTURE				
WD-01-01	PROMOTE LITERACY THROUGH PROVISION OF LIBRARY SERVICES				
	Provide 65,000 literary, research or online resources and access to state, national and global resources	S	The library operates out of four locations and has a mobile service. It offers arrange of services other than traditional books, such as the toy library, internet searches and research assistance.	Team Leader Library Services	Ongoing Service
WS-03	IMPROVE EMPLOYMENT OPPORTUNITIES				
WD-03-01	INCREASE VALUE IN LOCAL BUSINESS				
	Support businesses moving into higher value markets	S	Continue implementation of the Macleay Valley Food Bowl Agribusiness Project.	Manager Economic Sustainability	Ongoing Service
	Prepare and commence implementation of the Macleay Valley Economic Development Strategy	P	Once adopted by Council, the prioritised projects and actions will be incorporated in years 3 and 4 of the 2017/2021 Delivery Plan and respective operating plans.	Manager Economic Sustainability	June 17
	Review and implement the Kempsey Regional Saleyards Business Plan	S	Provide a facility to allow farmers to trade stock to increase the profitability of the local agricultural businesses.	Manager Economic Sustainability	Ongoing Service
	Implement the Kempsey Airport Master Plan	S	Facility provided to allow for emergency air access for health and bushfire. The facility also caters for air related business and recreational flyers from the local area.	Manager Economic Sustainability	Ongoing Service

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Prepare and implement the Kempsey Airport Fly Neighbourly Agreement	P	The FNA will determine the frequency of use of the airport by regular users of the facility	Manager Economic Sustainability	July 18
	Education Environmental Strategy	P	Review current education and skills development and identify opportunities to attract necessary resources to the community.	Director Community Engagement	Feb 18
WD-03-02	MAXIMISE RETURNS FROM THE KEMPSEY CORRIDOR MASTER PLAN				
	South Kempsey Village Precinct	P	Creation of a village centre in South Kempsey to support existing and future retail and commercial development, including replacement and realignment of existing infrastructure such as kerb & guttering and footpaths, increasing safety and accessibility.	Manager Engineering Works	April 18
	Gateway Entry Statements	C	Design and construction of a treatment at both ends of the bypass in Frederickton and South Kempsey to indicate a sense of arrival on the old highway corridor and celebrate the refurbishment works that have been completed.	Strategic Projects Coordinator	June 18
	Kempsey Cinema Project	P	Delivering a commercial cinema complex to the Kempsey Central Business District to create jobs, strengthen commercial performance and attract future investment.	Manager Economic Sustainability	Oct 17
WD-03-03	ENCOURAGE TOURIST VISITATIONS				
	Provide 6 Caravan Parks	S	Provide competitive holiday accommodation to increase tourist visitation	Manager Economic Sustainability	Ongoing Service

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Undertake planning for refurbishment and revitalisation of the foreshore public reserves	P	Planning is in place or progressing for some reserves. There is a need to revise the other reserves so that we can build a clear vision of what we want to see in the future. Funding is allocated in subsequent years to construct this work.	Director Infrastructure Services	Dec 18
	Complete negotiations and manage the contract and capital works upgrade program in partnership with ATPM	P	ATPM has been selected to manage caravan parks under contract to Council, which includes an accelerated capital works program to keep the parks competitive.	Manager Economic Sustainability	Ongoing Service
WS-05	INCREASE VALUE OF PRODUCTION				
WD-05-01	BUILD RETURNS FROM AGRICULTURE				
	Develop Sister City relationship	P	Council is seeing strong investment into the local area through agriculture and pilot training. Investment is required to build jobs and Chinese markets and interest are currently strong. The Sister City relationship is trade export and investment focussed with an emphasis on trade and investment.	Manager Economic Sustainability	Dec 17
	Investigate models for developing agricultural industry clusters	P	Investigate and promote opportunities to develop an organics produce cluster and distribution network.	Manager Economic Sustainability	June 18
	Provide producers with capacity building and professional development opportunities	S	Continue to use the Macleay Valley Foodbowl website and social media workshops, the Investment Guide and industry tours to connect producers with restaurants and buyers.	Manager Economic Sustainability	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Investigate the potential for a regional saleyards facility	P	An opportunity has been identified to establish a major regional saleyards facility at Kempsey.	Manager Economic Sustainability	June 18
WD-05-02	PROVIDE TRANSPORT NETWORK				
	Maintain 603km of sealed road	S	The road network needs ongoing maintenance to maintain the road surface and the surrounding area. The primary focus is on maintain the safety of the road network.	Manager Engineering Works	Ongoing Service
	Maintain 578km of unsealed road	S	The road network needs ongoing maintenance to maintain the road surface and the surrounding area. The primary focus is on maintain the safety of the road network.	Manager Engineering Works	Ongoing Service
	Maintain 171 bridges	S	Bridges present a significant risk if not maintained properly and as such are maintained to retain their capacity to safely carry vehicles.	Manager Engineering Works	Ongoing Service
	Renewal of sealed road network • South West Rocks Road (Pola Ck Rd. to Red Hill Ln.) • Stuarts Point Road (Browns Rd. to near Barbers Ln.) • Sherwood Road (Sherwood Bridge to Gowings Hill Rd.) • Sherwood Road (Ronella Dr. to Hillview Dr.) • Tozer Street • Airport Road	C	Roads are prioritised based on “just in time” works being prioritised first to avoid large repair costs. Following these roads are selected based around where the highest usage is and the condition of the road. Maintenance costs are also a trigger as significant savings can be made by restoring sections of road which require excessive maintenance to keep safe.	Manager Engineering Works	Ongoing Service

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Plummers Lane (First kilometre east from Macleay Valley Way)				
	Renewal of 26.1 km of unsealed road network - Jacks Crossing Road - Suez Road - Rainbow Reach Road - Mungay Creek Road - Nelsons Wharf Road - Willi Willi Road (Temagog to Moparrabah Rds) - Armidale Road (End of Bitumen to Pee Dee Hill) - Collombatti Road (End of bitumen to Chain O' Ponds) - Beranghi Road	C	Roads are selected on the traffic volumes and whether there are major cost savings in undertaking the upgrade or dangerous conditions. Providing a layer of gravel on the surface of unsealed roads makes maintenance grading more effective and reduces the rate of deterioration.	Manager Engineering Works	Ongoing Service
	Renew 798m of kerb and guttering - Cameron Street - Chifely Place - Douglas Fentiman Street - Eric Kennedy Street - Frank Archibald Street - Greenfields Avenue - Harold Coutman Street - James Carney Crescent - Keith Dunn Street - Marsh Street	C	These works are important to protect the adjoining road from deterioration, improve drainage and reduce the risks to vehicles and pedestrians. Failed sections of Kerb & Gutter are a legacy from old construction techniques that did not achieve a long life cycle. Completing these works provides an improvement to road condition.	Manager Engineering Works	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	- Memorial Avenue - Mitchell Avenue - Panorama Avenue - Robert Eggins Street - Taylor Street				
WD-05-03	TIMBER BRIDGE REPLACEMENT PROGRAM				
	Undertake major maintenance on 4 bridges - Anderberg's (Turners Flat Road) - Frogmore (Old Station Road) - Quarry (Willi Willi Road) - Black Bullock (Five Day Creek)	C	Bridges have been selected based on assessment of their condition and the impact this has on safety. Major maintenance includes replacement of defective or failing structural components to provide for a greater asset life and to defer replacement where possible.	Manager Engineering Works	March 18
	Replacement of 3 bridges - Schmidts (Nulla Nulla Road) - Bung Hole (Nulla Nulla Road) - Back Creek Footbridge (subject to grant funding)	C	The bridges are selected on the risk they are seen to present. Where it is not cost effective to refurbish a particular bridge due to the scope of works required, they are listed for replacement.	Manager Engineering Works	June 18

SERVICE LEVEL MEASURES - WEALTHY

WS-01 BUILD A POSITIVE AND STRONG COMMUNITY CULTURE	
WD-01-01: Promote literacy	
	Provide library at Kempsey Monday to Saturday
	Provide library branches services at South West Rocks three days per week
	Provide library branch services at Stuarts Point and Hat Head two days per week
	10 literacy improvement workshops held per annum
WS-03 IMPROVE EMPLOYMENT OPPORTUNITIES	
WD-03-01: Increase value in local business	
	Maintain saleyard accreditation
	Saleyards available for use 24/7
WD-03-03: Encourage Tourist visitation	
	Provide tourist brochures for distribution and at locations at significant tourist origins
	Provide tourist information 7 days per week
WS-05 INCREASE VALUE OF PRODUCTION	
WD-05-02: Provide transport network	
	Street sweep urban areas once every 12 weeks
	Street sweep Kempsey & West Kempsey CBD's daily
	Street sweep carparks & around schools weekly
	Inspect customer requests for dangerous road/footpath defects within 48 hours and assess the risk
	Provide 24hr/7 day emergency response within 2 hours
	Repair high risk defects within 24 hours

	Repair Medium and low risk defects within normal routine maintenance programs
	90 percent of roads/bridges not restricted by load limits
	Nil CASA regulation breaches at airport
	Respond to call-out requests at airport for medical and emergency services within 1 hour



SAFE



Community Strategic Plan Objectives

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

Delivery Program Strategies

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

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
THE COMMUNITY VALUES BEING SAFE					
SAS-01	BUILD COMMUNITY RESILIENCE FOR, DURING AND AFTER EMERGENCIES				
SAD-01-01	EMERGENCY MANAGEMENT PLANNING				
	Promote resources available to the community to prepare for disasters.	S	Support emergency service organisations in educating the community about emergency planning	Director Community Engagement	Ongoing Service
	Emergency Management Planning	S	Ensure Emergency Management Plans are reviewed and updated.	Director Community Engagement	Ongoing Service
SAS-02	IMPLEMENT SYSTEMS TO MINIMISE AND MITIGATE THE IMPACT OF DISASTERS				
SAD-02-01	EMERGENCY PREPARATION AND RESPONSE				
	Provide emergency assistance in managing the Council infrastructure	S	Most of Council's role is in funding the requirements of the emergency response organisation of the NSW Government. Council also provides co-ordination resources in developing the plans for disasters and during disasters	Director Infrastructure Services	Ongoing Service
	Complete the capital works program for the Rural Fire Service - Aldavilla RFS Extension - Dondingalong RFS Expansion/Replacement	C	The RFS has identified a program of capital works that is included in Council 11.7% funding of the service. Council owns the building assets and provides project management.	Manager Technical & Civic Services	Nov 17 Oct 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
SAD-02-02	PROVIDE FLOOD MITIGATION INFRASTRUCTURE TO REDUCE FLOOD IMPACTS				
	Complete detailed design for refurbishment of the major flood gates at Belmore River & Kinchela Creek. Commence construction if grant funding application is successful	C	The major gate structures were designed and constructed between 1960 & 1976. The last major maintenance of the structures was around 1990. The electrical and mechanical systems which drive the gate mechanisms are old and require upgrading to meet modern engineering and WHS standards. A concept design investigation has been completed. It is now time to progress with the detailed design	Director Infrastructure Services	June 18
SAS-06	PROVIDE VIBRANT PUBLIC SPACES OWNED BY THE COMMUNITY				
SAD-06-01	PROVIDE STREET LIGHTING TO URBAN AREAS AND THE ROAD NETWORK				
	Provide street lighting to urban areas and major intersections	S	Street lighting improves road safety and increases the community's sense of safety and wellbeing.	Manager Technical & Civic Services	Ongoing Service
	Investigate opportunities and the economic business case to replace street lighting with energy efficient fittings	P	There is a push to convert street lighting to energy efficient fittings across local government. A higher level of service can be provided with a lower ongoing operational cost	Manager Technical & Civic Services	Dec 18
SAD-06-02	BEACH SAFETY				
	Provision of beach patrols during peak holiday season and Spring/Autumn school holidays at Grassy Head, Stuarts Point, South West Rocks, Hat Head & Crescent Head.	S	Beach patrols operate at the most popular beaches within the shire for limited hours where volunteer patrols are not provided. This increases safety for people visiting this area and provide initial emergency response or first aid if necessary.	Executive Assistant Infrastructure Services	Ongoing Service

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Undertake a joint tender for Beach Patrol services with Nambucca & Bellingen Shire Council's	P	An opportunity exists to work cooperatively with other Council's to share resources and costs. A joint tender will save the Council and the contractors from having to run separate tenders	Executive Assistant Infrastructure Services	June 18
	Investigate options for providing disabled access to beaches	P	Providing disabled access to Horseshoe Bay is being driven by community. The Disability Inclusion Action plan supports such initiatives and it may be possible to align this with the planned redevelopment of the foreshore reserves	Director Infrastructure Services	June 18

SERVICE LEVEL MEASURES - SAFE

THE COMMUNITY VALUES BEING SAFE	
SAS-02 IMPLEMENT SYSTEMS TO MINIMISE AND MITIGATE THE IMPACT OF DISASTERS	
SAD-02-01: Emergency preparation and response	
	Provide administrative support to Local Emergency Management Committee
	Provide timely updates on rainfall and river flow conditions as well as flood gate operations and road closures during flood events
	Provide 33 measuring stations reporting flood or rainfall information
SAD-02-02: Provide flood mitigation infrastructure to reduce flood impacts	
	Mitigate against nuisance flooding in lower Macleay Valley
	Provide protection against 1 in 10 year flood event for Kempsey CBD
	Provide protection against 1 in 50 year flood event for Hat Head
SAS-03 INCREASE EDUCATION LEVELS ON CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)	
SAD-03-01: Undertake activities to minimise crime through education, communication and prevention	
	Provision of CCTV in Kempsey CBD and coastal villages
SAS-04 PROMOTE A SENSE OF COMMUNITY AND NO TOLERANCE TO CRIME AND ANTI-SOCIAL BEHAVIOUR	
SAD-04-01: Graffiti removal	
	Vehicle and materials provided to volunteers to undertake graffiti removal
SAS-06 PROVIDE VIBRANT PUBLIC SPACES OWNED BY THE COMMUNITY	
SAD-08-01: Street lighting	
	Provide lighting to urban street intersections, high traffic urban streets and key pedestrian links

SAD-08-03: Beach Safety	
	Provide surf lifesaving patrols 7 days per week during Spring, Summer and Autumn NSW school holidays at Grassy Head and Horseshoe Bay, South West Rocks
	Provide surf lifesaving patrols 5 days per week during Spring, Summer and Autumn NSW school holidays at Main Beach South West Rocks, Hat Head and Crescent Head



CONNECTED



Community Strategic Plan Objectives

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

Delivery Program Strategies

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

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
THE COMMUNITY VALUES BEING CONNECTED					
COS-01	CREATE A RANGE OF MEETING PLACES AND INFRASTRUCTURE FOR COMMUNITY USE				
COD-01-01	MAINTAIN PUBLIC AREAS FOR USE BY THE COMMUNITY				
	Maintain open space areas	S	The community come together in a range of public spaces ranging from shopping hubs to open spaces and these need to be maintained in a pleasant state.	Manager Technical & Civic Services	Ongoing Service
COD-01-02	PROVIDE RECREATIONAL FACILITIES				
	Maintain recreational facilities	S	Undertake the required maintenance to keep the sporting facilities in a safe and suitable level of service.	Manager Technical & Civic Services	Ongoing Service
	Replace/Upgrade existing wharf with new wharf & floating pontoon, Riverside Park, Kempsey	C	The Regional Boating Plan identified a wharf as being necessary in Kempsey to provide access to the river for maritime users. This project is fully grant funded	Manager Technical & Civic Services	Dec 17
	Install new floating pontoon for launch & retrieval of boats, Jerseyville Boat Ramp	C	The Regional Boating Plan identified a floating pontoon as being necessary at Jerseyville to improve launching and retrieval for boats and encourage more frequent use of this site particularly during peak holiday periods. This project is fully grant funded	Manager Technical & Civic Services	Dec 17
	Work with the South West Rocks Lions Club to construct access down to the water at Back Creek, South West Rocks	P	The Lions club has obtained 100% grant funding for this project. The site is ideal for use by those who are mobility impaired. Access to the water at this location is supported by the reserve layout concept plan.	Manager Engineer Works	Dec 17

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
COD-01-03	PROVIDE PUBLIC TOILETS				
	Cleaning and maintaining 23 public toilets	S	Includes all of the toilets which are open to the public on a daily basis. Toilets not maintained directly by Council or at facilities which are normally closed unless the facility is being used are not included.	Manager Technical & Civic Services	Ongoing Service
	Demolish old Crescent Head toilet block	C	The Crescent Head foreshore area has seen a number of upgrades, including works by Council on walking tracks and seating, the new Surf Club building and new amenities. The old toilet block will be demolished.	Manager Technical & Civic Services	Dec 17
	Complete refurbishment one existing toilet facilities & provide a facelift for another	C	Facilities have been prioritised based on the level of usage and the quality of the toilet block. Clyde Street mall is the next priority due to the very high usage levels it gets. South Kempsey Park is listed for a facelift to renew what is already a good asset, giving it a new life.	Manager Technical & Civic Services	Jun 18
COD-01-04	PROVIDE SUITABLE PARKING				
	Maintain 14 car parks	S	With heavy reliance on vehicles for transport adequate parking within a reasonable walking distance is required throughout the council area. In areas such as retail precincts and tourist areas this requires formalised parking areas.	Manager Engineering Works	Ongoing Service
	Refurbish Clyde Street Mall car park	P	Car parks are low speed environments however they are regularly used by a large proportion of our community. The surface condition and visual appeal of carparks has an impact on the service we provide to the community and it is warranted to invest in refurbishing them.	Manager Engineering Works	May 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
COS-04	PROVIDE OPPORTUNITIES FOR PEOPLE TO BE INVOLVED IN THE COMMUNITY				
COD-04-01	WORK WITH COMMUNITY GROUPS				
	Support community projects and events	S	Provide council resources to support community group projects and place making	Director Community Engagement	Ongoing Service
	Administer and support 355 committees	S	Committees run council owned facilities and require support, guidance administration	Community Projects Officer	Ongoing Service
	Establish and coordinate a Sports Council	S	Provide administrative support to the Macleay Valley Sports Council	Community Projects Officer	Ongoing Service

SERVICE LEVEL MEASURES - CONNECTED

THE COMMUNITY VALUES BEING CONNECTED	
COS-01 CREATE A RANGE OF MEETING PLACES AND INFRASTRUCTURE FOR COMMUNITY USE	
COD-01-01: Maintain public areas for use by the community	
	Remove litter from main (priority 1) public domain use areas daily
	Sweep footpaths & street gutters in main (priority 1) public domain areas daily
	Bins collected twice a week from public domain areas
	Repair damage within 1 week
COD-01-02: Provide recreational facilities	
	Regional parks maintained weekly
	Local parks maintained monthly
	Neighbourhood parks maintained quarterly
	12 playgrounds inspected per month
COD-01-03: Provide public toilets	
	Priority 1 (high profile/use) toilets cleaned daily
	Priority 2 & 3 toilets cleaned weekly
	Respond to complaints about unclean facilities within 2 hours
COD-01-04: provide suitable parking	
	Ensure car parking available to meet demand 80% of time
	Monitor and enforce parking restrictions to ensure availability
	Damage to car parks inspected within 3 weeks of being reported.
	Repairs undertaken as prioritised within budget allocation.

CORPORATE ACTIVITIES AND SERVICES

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
CAS-01	INTERNAL FACILITATION AND SUPPORT				
CAD-01-01	COMMUNITY ENGAGEMENT				
	Engage with the community to gain information and inform the community on the activities and position of the council	S	Actively engage community groups and members of the community to seek feedback and opinion on council actions. Direct community group engagement, community events, markets and shopping centre displays.	Director Community Engagement	Ongoing Service
	Communications	S	Support the organisation in effectively communicating information about the activities and position of the Council, internally and externally.	Manager Communication	Ongoing Service
CAD-02-01	CUSTOMER SERVICE				
	Provide telephone and counter services to people looking for Council to undertake an action or make a decision	S	Council is contacted by a wide range of people and these contacts need to be dealt with through to the finalisation of the issue being raised.	Director Community Engagement	Ongoing Service
CAD-03-01	CREATE AND IDENTIFY EFFICIENCY DIVIDENDS				
	Undertake 6 service reviews	P	Service reviews have been prioritised on where the greatest existing stress exists or the greatest ability to realise benefits exists across the three council partners.	Director Corporate Services	Ongoing three year program
	Implement improved corporate business systems	P	A new platform is to be put into place to allow for increased automation and collation of the information within the organisation.	Manager Governance and Information technology	June 18

CODE	SERVICE/ACTION	TYPE	COMMENTARY	RESPONSIBLE OFFICER	COMPLETED
	Review Fees and Charges	P	Fees and Charges should reflect cost of providing the service. A review of all fees and charges needs to be undertake to achieve costs recovery.	Director Community Engagement	Feb 18
	Organisation Review	P	Implement recommendations as adopted by Council	General Manager	June 18
CAD-01-06	MAINTAIN OPERATIONAL ASSETS FOR CONTINUITY OF SERVICE				
	Upgrade works depot security system and fencing	C	There is a significant value of equipment and materials stored in the works depot. It is necessary to protect this so that work is not delayed and services can continue to be provided	Manager Technical & Civic Services	Dec 18

SERVICE LEVEL MEASURES – CORPORATE ACTIVITIES

CORPORATE ACTIVITIES AND SERVICES	
CAS-01 Internal facilitation and support	
CAD-01-02: Customer service	
	Provide front counter service 5 days per week
	Provide full phone and email response services 5 days per week
	Provide 7 day, 24 hour emergency response service
	Average call wait time less than 2 minutes
	Correspondence registered and allocated within 2 business days
	Respond to written correspondence within 10 working days 90 percent of the time
CAD-01-03: Governance	
	90% Information access requests determined within 40 days



GOVERNANCE



Community Strategic Plan Objectives

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

Delivery Program Strategies

- (CAS-01) Internal facilitation and support

FINANCIAL REPORTING

The primary impacts on the financial position of the Council are again negative this year, with the rate peg set at 1.8% and the continuation of the freeze on the Financial Assistance grant again meaning that income is increasing at a lower rate than the real cost of providing services. While a range of budget trimming has been undertaken there has been the requirement to identify \$100,000 in cash backed efficiency cuts needing to be made within the year to balance the cash budget of the Council.

The following top level summary shows where Council's funds are allocated in relation to the Community Strategic Plan outcomes.

Delivery Program Goal	Income	Expenses	Net Result
Healthy	35,248,543	37,600,703	- 2,352,160
Wealthy	9,596,332	17,771,307	- 8,174,975
Safe	1,463,310	2,538,473	- 1,075,163
Sociable	170,204	3,087,337	- 2,917,133
Administration	24,681,617	8,824,669	15,856,948
Totals	71,160,006	69,822,489	1,337,517

OPERATING STATEMENT	General	Water	Sewer	Total
Revenue				
Rates & Annual Charges	23,470,461	4,103,400	9,743,442	37,317,303
User Charges & Fees	10,662,047	6,678,988	1,095,443	18,436,478
Interest Revenue	944,816	99,000	25,000	1,068,816
Operating Grants	9,604,360	148,500	114,072	9,866,932
Operating Contributions	212,001	270,300		482,301
Capital Grants	1,651,214	300,300	-	1,951,514
Capital Contributions	425,586	400,000	1,110,965	1,936,551
Other Revenues	65,906			65,906
Total Revenue	47,036,391	12,000,488	12,088,922	71,125,801
Expenditure				
Employee Expenses	21,134,075	2,553,583	2,449,114	26,136,772
Interest Expenses	321,339	1,348,368	2,227,106	3,896,813
Materials & Contracts	4,963,757	3,623,132	2,986,219	11,573,108
Depreciation	14,843,672	4,105,000	3,297,731	22,246,403
Sundry Expenses	4,777,284	460,433	321,022	5,558,739
Loss on Disposal				
Total Expenditure	46,040,127	12,090,516	11,281,192	69,411,835
Operating Result from Continuing Operations	996,264 -	90,028	807,730	1,713,966
Net Operating Result before Capital Grants & Contributions	- 1,080,536 -	790,328 -	303,235 -	2,174,099

BALANCE SHEET	General	Water	Sewer	Total
Current Asset				
Cash & Cash Equivalents	20,183,153	5,089,071	5,531,801	30,804,025
Receivables	4,685,001	2,040,083	1,088,003	7,813,087
Inventories & Other Assets	461,178			461,178
Total Current Assets	25,329,332	7,129,154	6,619,804	39,078,290
Current Liabilities				
Payables	3,687,144	134,837	222,711	4,044,692
Borrowings	1,424,104	1,871,173	1,595,251	4,890,528
Provisions	8,712,039			8,712,039
Total Current Liabilities	13,823,287	2,006,010	1,817,962	17,647,259
Net Current Assets	11,506,045	5,123,144	4,801,842	21,431,031
Non-Current Assets				
Receivables	554,853			554,853
Infrastructure, property, plant, equipment	701,707,174	199,663,942	168,232,248	1,069,603,364
Total Non-Current Assets	702,262,027	199,663,942	168,232,248	1,070,158,217
Non-Current Liabilities				
Payables	605,702			605,702
Borrowings	5,731,162	23,049,751	21,530,151	50,311,064
Provisions	387,000			387,000
Total Non-Current Liabilities	6,723,864	23,049,751	21,530,151	51,303,766
Net Non-Current Assets	695,538,163	176,614,191	146,702,097	1,018,854,451
Net Assets	707,044,208	181,737,335	151,503,939	1,040,285,482
Opening Equity	706,047,944	181,827,363	150,696,209	1,038,571,516
Changes in Operating Result	996,264 -	90,028	807,730	1,713,966
Closing Equity	707,044,208	181,737,335	151,503,939	1,040,285,482

CASH FLOW STATEMENT	General	Water	Sewer	Total
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	23,525,544	4,069,978	9,665,255	37,260,777
User Charges & Fees	10,774,439	6,527,608	1,059,245	18,361,292
Interest	955,847	99,000	25,000	1,079,847
Grants & Contributions	12,009,437	1,107,304	1,194,631	14,311,372
Other Revenues	90,179			90,179
Payments				
Employee Expenses	-21,018,005	- 2,553,583	- 2,449,114	- 26,020,702
Borrowing Costs	-320,980	- 1,356,150	- 2,112,162	- 3,789,292
Materials & Contracts	4,956,023	- 3,623,132	- 2,986,219	- 11,565,374
Other Expenses	- 4,777,284	- 460,433	- 321,022	- 5,558,739
Net Cash provided by (or used by) Operating Activities	16,283,154	3,810,592	4,075,614	24,169,360
Cash Flows from Investing Activities				
Receipts				
Sale of Infrastructure, Property, Plant & Equipment				
Deferred Debtors Receipts	17,076			17,076
Payments				
Purchase of Infrastructure, Property, Plant & Equipment	- 17,037,767	- 6,234,812	- 5,787,268	- 29,059,847
Net Cash provided by (or used by) Investing Activities	- 17,020,691	- 6,234,812	- 5,787,268	- 29,042,771

Cash Flows from Financing Activities				
Receipts				
Proceeds from Borrowings & Advances	2,033,000	4,600,000		6,633,000
Payments				
Repayment of Borrowings & Advances	- 1,856,456	- 1,564,823	-1,090,484	- 4,511,763
Net Cash provided by (or used in) Financing Activities	176,544	3,035,177	- 1,090,484	2,121,237
Net Increase/(Decrease) in Cash & Cash Equivalents	- 560,993	610,957	- 2,802,138	- 2,752,174
Plus: Cash & Cash Equivalents - Beginning of year	20,744,145	4,478,114	8,333,938	33,556,197
Cash & Cash Equivalents - End of the year	20,183,153	5,089,071	5,531,801	30,804,025

FEES AND CHARGES

Pricing Policy

The letters appearing in the right side margin of Council's Fees and Charges indicate Council's policy with respect to the pricing of the services provided and have the meanings indicated below:

Pricing Policy	Code
Regulated Charges - Federal or State Government set charges	A
To adopt the price or rate recommended by an advisory organisation	B
Services which Council operates in a competitive market and needs to fix charges similar to other providers	C
To recover the full cost of annual operation and maintenance and to make a contribution to the cost of replacement of the assets utilised in providing the service	D
To recover the full cost of either:	E
i. annual operation and maintenance; or	
ii. the actual costs involved in providing the goods and/or services	
To recover the operating costs but discounted to take account of:	F
i. the ability of the consumer to pay;	
ii. market pricing conditions; and	
iii. the benefits of the service to the overall community	
The balance of the costs for this service are met from general revenue	
To charge prices similar to those applied by other councils for like goods and/or services	G

Note:

Legislated and Regulated charges incorporated within this document are current as at the date of publication and will be updated in accordance with legislative amendments.

GST Status

Council applies various fees, charges and fines. Many of these fees and charges are determined by legislation, and as thus are not subject to amendment by Council. The GST status of these fees and charges depends on whether there is consideration for supply. Some fees and charges are exempt from GST in accordance with the Federal Treasurer's Determination under section 81-5 of the A New Tax System (GST) Act 1999. The GST status of each fee or charge is noted in the right-hand column of this document's tables.

GST Amendments

While the fee amount in this document will not alter without a resolution of Council, followed by a subsequent period on public exhibition, the applicability of the GST to the fees and charges may, depending on the interpretations and rulings as the GST legislation evolves.

The following table sets out the various fees and charges of the Council.



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