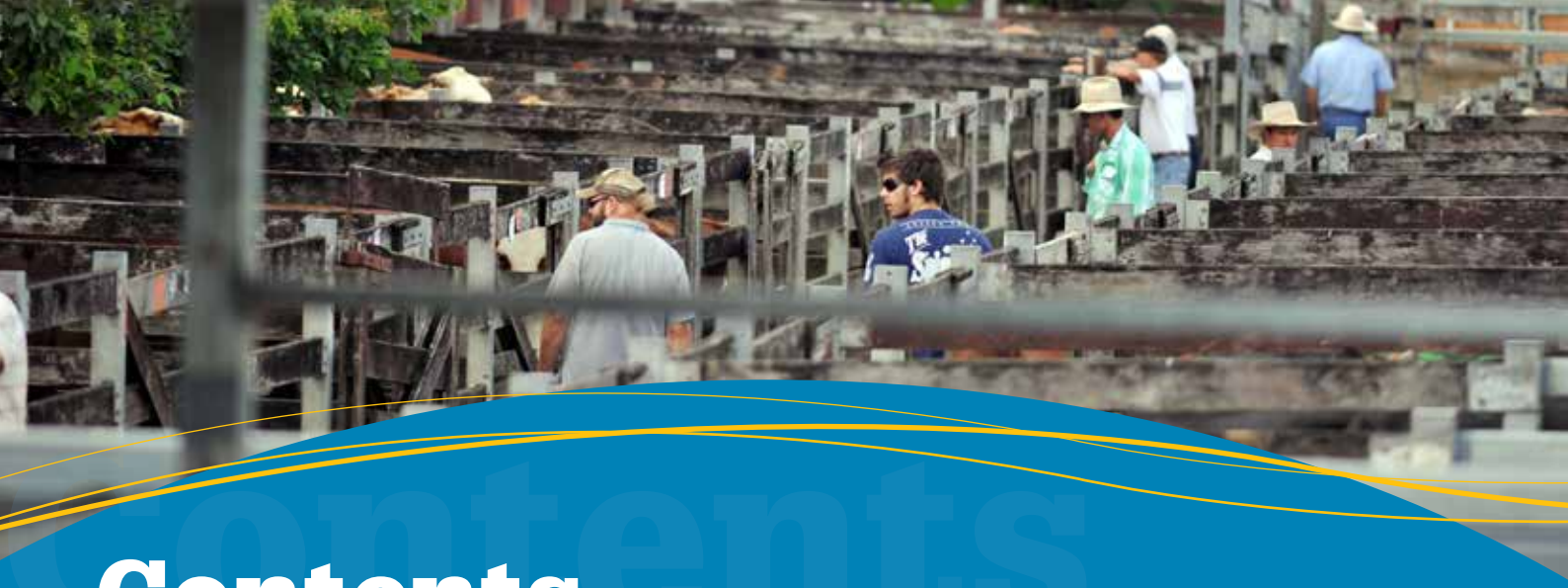
KEMPSEY
Shire Council

Delivery Program
2017-2021

www.kempsey.nsw.gov.au



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Message from the Mayor

> This Delivery Program builds on the work that Council and the community have achieved over the last term of Council. I am honoured to have been elected Mayor for a second term to continue to deliver positive outcomes for the community.

On behalf of my Councillor colleagues and the Macleay Valley community, I have the great pleasure of presenting the Council's comprehensive four-year Delivery Program. This document outlines the programs and projects Council will undertake over the next four years in order to continue realising the goals we outlined in the Macleay Valley 2036 Community Strategic Plan. Our community vision aims to ensure the Macleay Valley continues to move towards a healthy, wealthy, connected and safe community for the future.

This Delivery Program builds on the work that Council and the community have achieved over the last term of Council. I am honoured to have been elected Mayor for a second term to continue to deliver positive outcomes for the community.

In working with our community in recent years the Councillors have gained a good understanding of your priorities, how you envisage our community can grow and the role you expect Council to play in that growth.

Priorities during this term of Council continue to be on improving and maintaining our transport network, including investing millions in our road programs. Key services of Council such as water and sewer services, our waste management and the provision of community facilities such as libraries, parks and sports grounds will remain the back-bone of what we deliver.

We also wish to focus on planning for future population growth and a number of village renewal projects. Our beaches, caravan parks and coastal fringes are vital to our tourism industry and also way of life. Council will seek to revitalise these critical areas in this term.

Increasing the organisational efficiencies, automation and improved customer service are all important in creating a responsive and community focussed Council.

There is an emphasis on community engagement where we are connected and working together to realise our aspirations. Together we can continue to achieve positive outcomes similar to the projects delivered in Kempsey and South West Rocks.

I look forward with enthusiasm to working with my fellow Councillors, General Manager, staff and all the people of the Kempsey Shire to advance our vision of a 'healthy, wealthy, connected and safe' community and use the resources available to us to deliver on our aims.

Mayor
Liz Campbell

The Macleay Valley

History

The original inhabitants of this area are the people of the Dunghutti Nation made up of the Dangaddi, Daingatti, Thungutti and Djunghatti people. The Dunghutti nation is bordered by the Gumbaynggirr in the north, Biripi in the south and Anaiwan in the west.

European settlement began in 1827 when Capitan A.C. Innes established a cedar party north of Euroka Creek on the Macleay River.

Economy

At the heart of the Macleay Valley is Kempsey, the main service town for the community. Built on the banks of the Macleay River, it continues to be a key centre. We are a busy and productive community and have a local economy diversified across tourism, construction, retail and health care. Primary industries make a substantial contribution to the economy including creating new opportunities to grow the Macleay Valley as a regional food bowl.

Environment

The Macleay River is the artery of our community that meanders through rural and urban areas. Whilst core to the valley's development, the rivers serenity is sometimes interrupted and the flood prone nature of parts of the valley largely shape distinctive land use patterns and built form.

The Macleay Valley boasts over 15,000 hectares of National Parks and 79 kilometres of pristine coast line. The diverse range of individual plant species and vegetation range from coastal heathland to subtropical warm temperate and cool temperate rainforests. This broad variety of habitats support a large diversity of fauna.

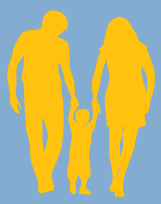
Kempsey Shire at a glance

Geographics

Area	3,338 sq. km
Location	50km from Port Macquarie, 420km from Sydney, 109km from Coffs Harbour, 499km from Brisbane
Rail (Kempsey)	Located on the North Coast Rail Line
Road	Kempsey is located 5km from the Pacific Motorway interchanges

Demographics

Estimated Resident Population 2016	29,842
Number of dwellings	13,452
Proportion of households with children	4,031
Aboriginal persons	11%
People born overseas	1,973



Lifestyle

Number of parks	97 (77 hectares)
Number of sports fields	16 (43 hectares)
Number of public swimming pools	4

Economy

Employed residents	11,071
Number of businesses	2,150
Kempsey Shire Gross Domestic Product	$1.26 billion

Education

Number of schools	21
Bachelor or higher degree	7.4%
Advanced diploma or diploma	5.5%
Certificate / vocational	22.6%
No Qualification	49.9%
Not Stated	14.6%

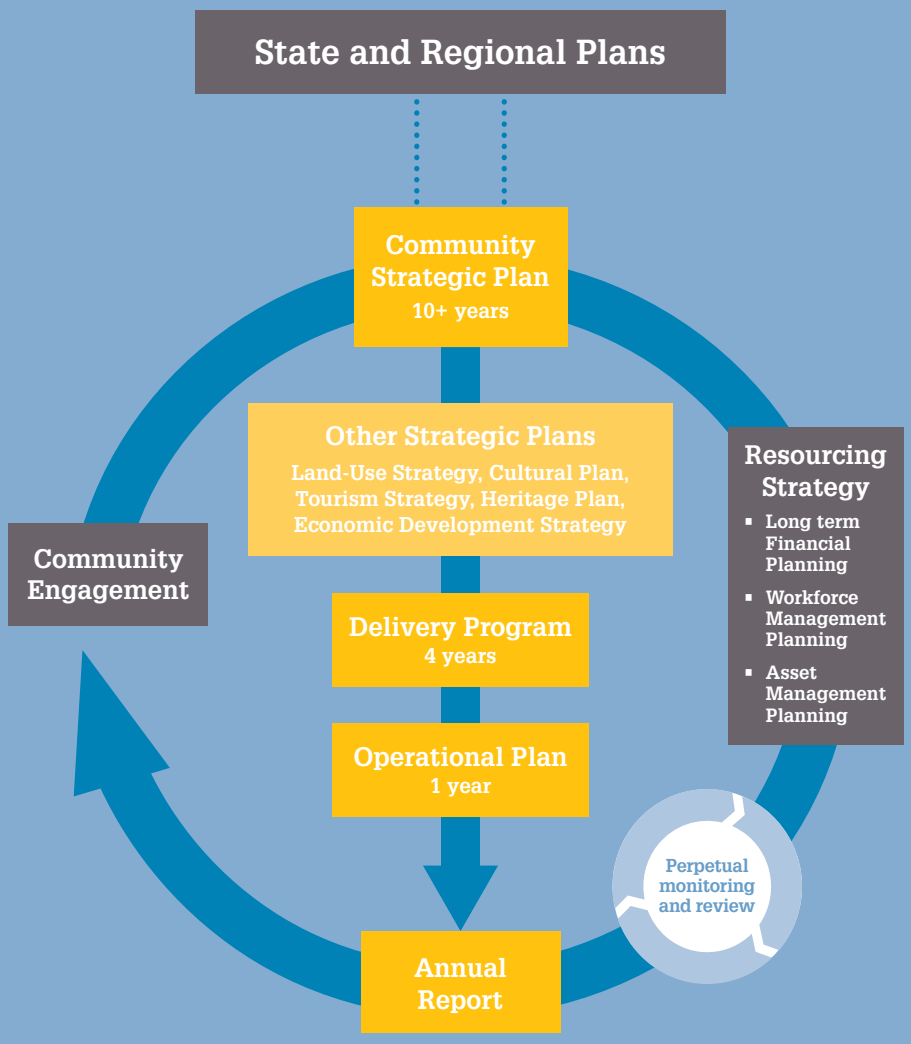
Our Corporate Planning

Integrated Planning and Reporting Framework

Planning is the foundation of effective performance and accountability. Good plans inspire, allow effort and attention to be focussed, anticipate obstacles, coordinate and prioritise action and clearly identify points of accountability.

Integrated Planning and Reporting (IP&R) legislation was introduced by the NSW State Government and requires all Councils to develop long term plans for their community, detailing aspirations and strategic directions.

Council is required to develop a Community Strategic Plan with a minimum of a 10 year outlook, along with a Delivery Plan based on the four year term of the elected Council and an Operational Plan which looks at yearly activities to be undertaken. These plans are informed by a Resourcing Strategy, that is made up of the Long Term Financial Plan, a Strategic Asset Management Plan and a Workforce Plan.



Council and Our Community

In 2013 our Community Strategic Plan was developed with the help of residents. This Plan summarised the aspirations of our community into the future with its central themes of being Healthy, Wealthy, Connected and Safe. Part of that Plan included the Leadership and Governance to steer the way in which we will realise the positive outcomes this Plan desires.

Our Community's Vision – 2036 Community Strategic Plan

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

What does the Community value over the next ten years?

We value being ***HEALTHY***

- Living a rich and fulfilling life
- Living in a healthy environment

We value being ***WEALTHY***

- To have a rich and valuable culture
- To have a wealth of experience
- To have finances to support the lifestyle that makes us happy

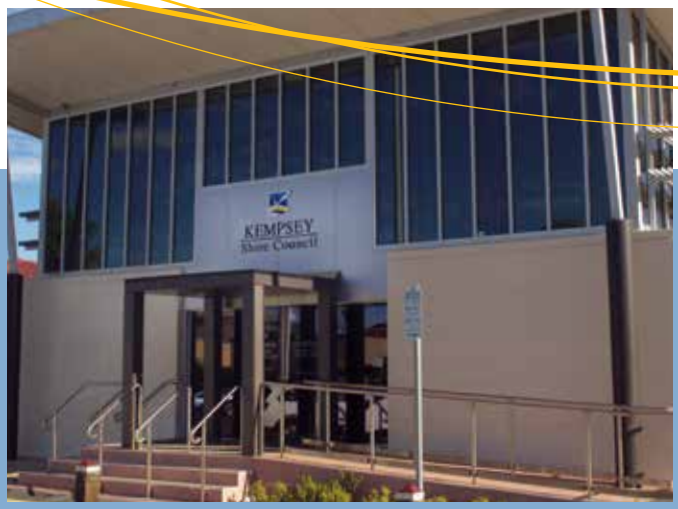
We are ***CONNECTED***

- We are involved in our community
- We have vibrant inviting spaces to meet and enjoy
- We work together to make the Macleay Valley a vibrant and welcoming place for everyone

We value being ***SAFE***

- Our community is prepared and resilient to emergencies
- We feel safe at home and in public
- The risk of accidents is minimised

Your Council



The elected representatives of Kempsey Shire are made up of nine Councillors under the leadership of a popularly elected Mayor. A Deputy Mayor is elected by Councillor vote each year.

Our Councillors put forward the many views held by our community, working to represent the best interests of our community.

In accordance with the NSW Local Government Act 1993 (amended) the role of the governing body is to:

- to direct and control the affairs of the council in accordance with this Act,
- to provide effective civic leadership to the local community,
- to ensure as far as possible the financial sustainability of the council,
- to ensure as far as possible that the council acts in accordance with the principles set out in Chapter 3 and the plans, programs, strategies and policies of the council,
- to develop and endorse the community strategic plan, delivery program and other strategic plans, programs, strategies and policies of the council,
- to determine and adopt a rating and revenue policy and operational plans that support the optimal allocation of the council's resources to implement the strategic plans (including the community strategic plan) of the council and for the benefit of the local area,
- to keep under review the performance of the council, including service delivery,
- to make decisions necessary for the proper exercise of the council's regulatory functions,
- to determine the process for appointment of the general manager by the council and to monitor the general manager's performance,
- to determine the senior staff positions within the organisation structure of the council,
- to consult regularly with community organisations and other key stakeholders and keep them informed of the council's decisions and activities,
- to be responsible for ensuring that the council acts honestly, efficiently and appropriately.

The governing body is to consult with the general manager in directing and controlling the affairs of the council.

The role of the mayor is as follows:

- to be the leader of the council and a leader in the local community,
- to advance community cohesion and promote civic awareness,
- to be the principal member and spokesperson of the governing body, including representing the views of the council as to its local priorities,
- to exercise, in cases of necessity, the policy-making functions of the governing body of the council between meetings of the council,
- to preside at meetings of the council,
- to ensure that meetings of the council are conducted efficiently, effectively and in accordance with this Act,
- to ensure the timely development and adoption of the strategic plans, programs and policies of the council,
- to promote the effective and consistent implementation of the strategic plans, programs and policies of the council,
- to promote partnerships between the council and key stakeholders,
- to advise, consult with and provide strategic direction to the general manager in relation to the implementation of the strategic plans and policies of the council,
- in conjunction with the general manager, to ensure adequate opportunities and mechanisms for engagement between the council and the local community,
- to carry out the civic and ceremonial functions of the mayoral office,
- to represent the council on regional organisations and at inter-governmental forums at regional, State and Commonwealth level,
- in consultation with the councillors, to lead performance appraisals of the general manager,
- to exercise any other functions of the council that the council determines.

Your Council (cont.)

The role of a councillor:

- to be an active and contributing member of the governing body,
- to make considered and well informed decisions as a member of the governing body,
- to participate in the development of the integrated planning and reporting framework,
- to represent the collective interests of residents, ratepayers and the local community,
- to facilitate communication between the local community and the governing body,
- to uphold and represent accurately the policies and decisions of the governing body,
- to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor.

A councillor is accountable to the local community for the performance of the council.

Your Councillors

Mayor
Liz Campbell

Deputy Mayor
Ashley Williams

Councillor
Anna Shields

Councillor
Sue McGinn OAM

Councillor
Bruce Morris

Councillor
Mark Baxter

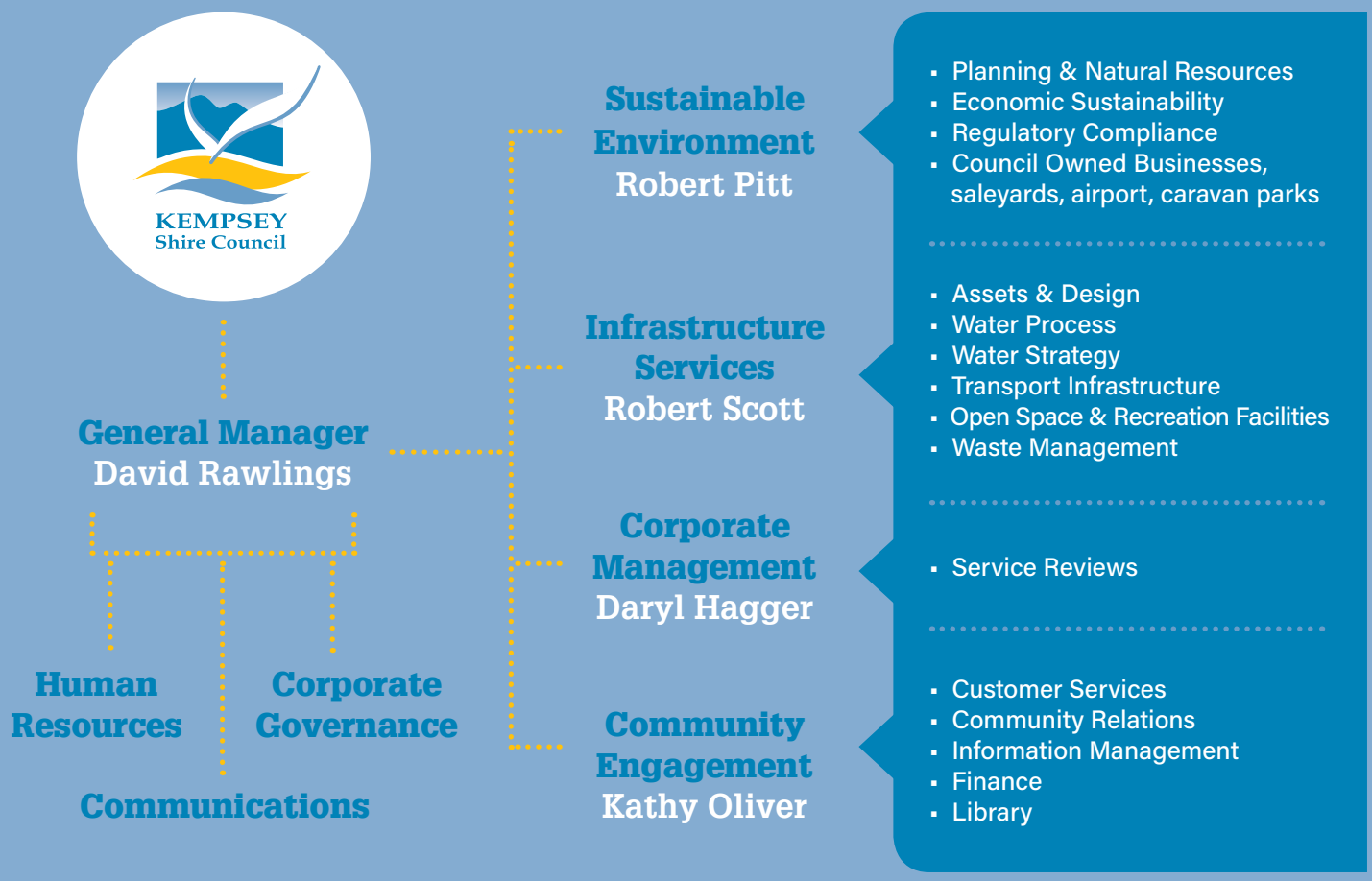
Councillor
Leo Hauville

Councillor
Dean Saul

Councillor
Anthony Patterson

Our Organisation

Structure Under Review - May 2017



Strategic Success Factors

Through community engagement and consideration of the objectives of other Government agencies Council has developed a set of key strategic measurements that indicate how the Shire is changing and how Council is performing.

Many of these success factors are indicators of long term change and reflect the aspirations outlined in the Community Strategic Plan. They are a benchmark to guide the operations of Council in providing the right combination of services and infrastructure to support the community desires.

Strategic Success Factors (cont.)

Key Strategic Indicators of Success

L*	KEY PERFORMANCE INDICATOR	2016/17 RESULTS	FOUR YEAR TARGET
	Key Stakeholder = Residents		
	# residents	29,684	30,000
▪	# rating of overall satisfaction with Council	2.99	3.3
▪	# rating of satisfaction with Council's outgoing communications	2.79	3.00
▪	# community projects undertaken by groups in the community	19	15
▪	# new residences approved	new	50
▪	# break/enter, malicious damage crimes	876	790
	Key Stakeholder = Business		
	# people employed in Shire	11,314	12,600
	% unemployment	7.2%	7%
	$ value of business output ($mill)	$2,600	$2,500
	$ farm output ($mill)	$139.2	$148
	$ gross regional product ($bill)	$1,261	$1,290
▪	$ value of development application approved ($mill)	$123	$55
▪	% satisfaction of businesses with Council	59%	75%
▪	% key development stakeholders expressing satisfaction	n/a	75%
	Key Stakeholder = Visitors		
	$ total visitor spend ($mill)	$49.6	$64
▪	% satisfaction of visitors with quality of general facilities	72%	75%
	Key Stakeholder = Employees		
	$ saved through innovation	$1,270	$800,000
	% unplanned employment turnover	6.1%	10%
	% positions unfilled	6.4%	2%
	% of instances where service levels achieved	88%	80%
	% projects completed on time and on budget	70%	85%
▪	% satisfaction of staff with employment	86%	90%
▪	% unplanned leave hours per employee	4.70%	3.9%
▪	# of lost time injuries per million hours worked	16.01	11.0
	Key Stakeholder = Government		
	% variable grants received from applications made	87%	60%
	$ variable grant funding received ($mill)	$6.00	$3.5
	% expected financial parameters met	new	100%

* LEAD INDICATOR

Our Ongoing Services

Council provides a range of ongoing services to the community, many of which are a regulated function of Local Government. These ongoing services, including asset maintenance and provision of clean water and waste management, are the basis of what Council delivers to the community and contribute to the achievement of the desired outcomes. For more detail on this list of services and Council's service levels please visit www.kempsey.nsw.gov.au/ourservices

Asset construction and maintenance, including roads and transport network

$30 Million

We plan and manage community assets including roads, bridges, footpaths, carparks , recreation facilities , public buildings and cemeteries.

SERVICE LEVEL

We inspect and maintain our infrastructure including;

- regular road and bridge condition assessments
- maintain and grade gravel roads in order of priority based on condition and risk
- control vegetation
- maintain guardrails, guideposts, signs, line marking, pedestrian crossings, schools crossings and speed zones

Playgrounds & Parks

$1.2 Million

We provide quality playgrounds to enhance the community's lifestyle and needs.

SERVICE LEVEL

We inspect and audit playgrounds monthly to ensure that they meet Australian Standards. We undertake playground maintenance and renew play facilities.

Library Services

$1 Million

We provide access to a wide variety of literacy and entertainment resources through four library branches, mobile services and home delivery services.

SERVICE LEVEL

We operate four library sites and maintain mobile and home delivery services. Our collections are reviewed biannually to ensure library resources meet community needs. Library services are provided in accordance with State Library Guidelines.

Environmental & Public Health

$500,000

We ensure that the community and that of the environment is not placed at any undue risk and implement programs to mitigate the impacts of human activity on the environment.

SERVICE LEVEL

Water quality tests of our creek, rivers and beaches is undertaken on a weekly basis. Pollution incidents are investigated within seven (7) days.

- Inspections are carried out at local food premises; skin penetration facilities; public and private pools; onsite sewerage systems; cooling towers and caravan parks
- Regulate private water supplies and water carters
- Ranger services are provided

Sport & Recreation Facilities

$1.8 Million

We work in partnership with the community in planning and delivery of sport and recreation facilities to enhance participation and build health and wellbeing.

SERVICE LEVEL

We maintain sporting facilities on a weekly basis consistent with the time of year and type of sport being played. We support the community applying for grant funding, skills development and planning. We provide safe public aquatic facilities and we patrol the six most popular beaches along the coastline.

Development Assessment, Building Services & Compliance

$2.5 Million

We ensure that development is undertaken to a safe and reasonable standard balancing social, environmental and economic outcomes.

SERVICE LEVEL

Development applications and construction certificates are processed within 30 days. Subdivision and building certificate applications are processed within 21 days.

Waste Management & Recycling

$8 Million

We manage the collection and disposal of our waste as well as recovering recyclable materials to minimize landfill and improve the environment.

SERVICE LEVEL

Domestic waste collections are undertaken each week. A waste management centre and three satellite transfer stations are available. We aim to divert 70% of domestic waste into recycling or organics waste processing.

Strategic Land Use Planning

$400,000

We provide ecologically sustainable land use planning to ensure we have a supply of land for a range of uses so that the community can have a safe and prosperous environment.

SERVICE LEVEL

Land is released in an orderly manner to facilitate the economic development of the Shire.

Community Safety

$700,000

We enhance community health and safety through the delivery of a range of activities as well as help our community in times of emergency or disaster.

SERVICE LEVEL

Emergency Management Plans are reviewed and updated. Community safety programs are communicated and delivered.

Sewer Services

$10.5 Million

We provide a reliable and continuous sewerage services in an environmentally responsible manner.

SERVICE LEVEL

Sewer services are provided to the required environmental standards.

Economic Development

$358,000

We implement strategies and actions to promote business and employment opportunities.

SERVICE LEVEL

We provide support and assistance for business development and expansion. We implement plans for development of council owned businesses.

Leadership

$900,000

We make considered and well informed decisions that represent the best interests for our community.

SERVICE LEVEL

Council plans and policies are consistent with community needs. Council decisions are shared with the community.

Customer Services

$900,000

We provide access to Council services 24 hours 7 days per week.

SERVICE LEVEL

Call center services are provided with counter enquiries available during business hours. Community requests and enquiries are responded to within adopted service levels.

Community Services

$300,000

We support our community and the many groups within it through partnerships and quality accessible services.

SERVICE LEVEL

Our resources are available to support community groups with projects and events. We provide access to resources to support groups in funding applications, events management and project development.

Water Services

$13 Million

We provide safe drinking water to the community.

SERVICE LEVEL

We supply drinking water to urban and rural customers which satisfies Australian Drinking Water Guidelines. We provide sufficient pressure and flow to cater for peak demands and fire fighting.

Natural Resource Management

$700,000

We provide Coastal and Estuary Management services and Flood Plain management planning to restore and minimize risk to the environment and the community.

SERVICE LEVEL

We prepare and implement environment management plans, review flood risk management plans. We submit funding applications for specific projects that support positive environmental and agricultural outcomes.

The four year Delivery Program

The Delivery Program identifies the community's priorities for the four years. This program will build on the successes achieved in the last program and sets the future direction.

During the last term council guided the community through one of the most significant events of our time, the Pacific Highway upgrade and the bypass of the Kempsey township. It was through careful planning and leadership that we are now positioned to further take advantage of this investment and plan for growth.

The Community Strategic Plan outlines the aspirations for the future over the longer term and is the responsibility of all tiers of government and businesses, the Delivery Program focuses on what council can do to achieve the community's aspirations over the term of the elected Council.

The Delivery Program 2017-2021 will focus on planning for development and population growth through land use planning and identifying opportunities to attract investment. Council too will invest in our villages to improve and enhance facilities and public spaces. Sport and recreation are important to our residents and visitors over the next four years we will concentrate on our facilities and services we provide in working with sporting groups and through discussions with the community.

The table below links the aspirations contained within the Community Strategic Plan and what we will be focusing on over the course of the next four years.

Community Strategic Plan

Our people and environment are HEALTHY

- Sporting and park facilities to be reviewed and consolidated
- Planning for growth which considers impacts on the environment
- Review current land uses to enable a variety of lifestyle options

We have the LEADERSHIP and GOVERNANCE to enhance and develop our community

- Improve community satisfaction with Council services
- Financial sustainability
- Provide good governance

Our community is vibrant, engaged and CONNECTED

- Community groups are supported and encouraged to develop projects
- Council is engaged and connected with the community
- Development of a cinema complex in Kempsey

We are a WEALTHY and prosperous community

- Economic Development Strategy to be formulated and implementation commenced
- Upgrade public facilities, rejuvenate coastal village amenity to improve experiences for residents and visitors
- Develop plans for a Kempsey town green space and meeting place that links the commercial area with the river
- Master planning for residential and commercial growth
- Capital investment in Council holiday parks to improve visitor experience

We live in a SAFE community

- Continue CCTV installations in Kempsey and coastal villages to enhance community safety
- Community assets and infrastructure is maintained
- Public spaces are vibrant and inviting for everyone

Funding the Delivery Program

This four year Delivery Program combines a period of consolidation while continuing to maintain our biggest asset, our roads. In the later half of the program attention turns to renewing and refurbishing other assets and particularly our passive and active community spaces.

The Program seeks to address key strategic indicators and create an environment to support population growth and increases in economic activity. Our community surveys have shown that all services are important and that our roads and public facilities are the highest priority to our residents. In developing this Delivery Program Councillors have decided to invest in these areas whilst ensuring that council operations continue to realise efficiencies and are as streamlined as possible in providing quality services that people want and need.

Funding the Delivery Program over the next four years won't be achieved on the current levels of income. Like all organisations council is faced with increasing costs of maintaining our assets and providing services to the community, revenue generated is not keeping pace with the costs of providing these services.

Capped rates mean that revenue will only increase slightly and not keep pace with the cost of providing services and maintaining existing assets. Existing assets require more maintenance funding than is currently available, as highlighted in the 2016 Fit for the Future submission.

A combination of multiple funding sources is proposed;

- Council will seek efficiency gains, project savings and implement automated services to save $1.5 million in operational expense. This is in addition to the $3 million in cost cutting that has been achieved over the last four years.
- Council will apply to retain the existing Environmental Levy to continue into the 2018-2019 budget. This levy has been in place for the past 14 years and funded rehabilitation projects to improve the health of our waterways, our weeds program and many other restoration projects.
- A stormwater levy of $25 will be applied to all households connected to the urban stormwater network from 2017-2018 in order to fund new and replacement drainage systems.
- To fund the refurbishment and renewal of our major seaside reserves, our caravan park upgrades and delivery of the major projects outlined in the plan council will seek to borrow around $7 million in a series of loans over the last three years of the Delivery Program. These loans will be repaid through a special rate variation of 4% applied for four years from 2018-2019. This percentage includes the anticipated increase of 2.5% set by the NSW Government. This approach will ensure our facilities and natural assets are improved, while spreading the funding burden.

Significant Long Term Projects

The Delivery Program is a four year plan for the Council and much like how it links to the Community Strategic Plan, many of the significant projects require more than a four year timeframe to achieve. This section aims to identify the major projects that are considered highly important to achieving our goals of creating a healthy, wealthy, safe and connected community.

These projects are documented here to maintain a focus on the longer term and to take advantage of any resourcing opportunities that may present over the life of the Delivery Program.

Macleay Valley Sports Strategy

The Macleay Valley Sporting Strategy will be finalised at the start of the Delivery Program. This strategy outlines Council's approach to facility development, operations and asset management and sports development. This plan identifies Council's role, sets priorities and provides the framework in the area of sport and recreation provision. Council is the largest provider of sport and recreation facilities including 16 ovals, walking paths, swimming pools, netball and tennis courts. This strategy identifies the trends and benefits of sport and recreation, identifies gaps and priorities in Council's involvement within this area. Through prioritising and funding improvements we can have a huge impact on the local community, stimulate economic activity through sporting and recreation events, and increase community wellbeing.

This strategy has a longer term implementation than this Delivery Program and priority actions will be progressed during the term of this program.

Aquatic Facilities Strategy

Council is focused on what facilities are considered important to attract people who are going to invest in the area, creating wealth and employment for the broader community. A year round swimming complex is increasingly viewed as being a facility that is required. The age of our existing swimming complexes will drive Council to needing to address the future needs in some form or another in the medium term.

Expectations are for a facility that focuses on an aquatic play area as well as meeting the need for health and fitness. Over the term of this Program a strategy is planned to be developed with community consultation and initial designs produced.

More pedestrian and cycle links

There is increasing demand for passive, less structured recreational activities from both residents and visitors to the area. Extensive pedestrian and cycle ways around the Shire are seen as highly valuable by giving people better ways of getting around these centres. Linking different areas will allow easier access to centres and facilities.

The recently revised Pedestrian Access and Mobility Plan, and Bike Plan provide a prioritised list of projects.

Reducing the impact of flooding

Floods interrupt our lives. They disrupt our agricultural production, manufacturing and retailing economies. This leads to increased costs. Over time there is a need to look at minimising the impact of these floods. In the shorter term this will come more through building resilience than it will come through mitigation of floods. But there are a number of flood mitigation schemes that have been suggested in studies that would decrease the impact of flooding in Kempsey and other areas. These would be longer term projects that would need funding.

Alternative bridge crossing at Kempsey

Previous studies have found that the value to our economy from an alternative bridge exceed the cost of the bridge itself. Traffic studies from the bypass investigations have also shown that the capacity of the current bridge will be exceeded within a decade. A revised economic benefit study recently completed indicates that a $55 million bridge would deliver a benefit/cost ratio of 3.92 meaning an economic benefit of nearly four times the investment. A key project contained within the Delivery Program is to lobby for funding for this project. Financing this project is beyond Council resources at this time.

Redevelopment of Smith Street and Belgrave Street intersection

Significant Bypass Corridor projects have been completed with the upgrade of Smith Street, Lord Street and Macleay Street Frederickton. Vehicle and pedestrian movements need to be considered following the cinema development and a review of traffic movements in Belgrave Street. A Belgrave Street review is contained within this Delivery Program and will inform the design of the Belgrave and Smith Street intersection.

The movement of the highway traffic away from the heart of Kempsey has highlighted the traffic volumes that travel from east to west through the intersection at the end of the bridge. Re-aligning this intersection to better allow the peak flows, reducing congestion, is expected to involve significant cost.

Town Square

Currently there is no centralised meeting space within Kempsey, a space that links our major retail centre and recreational hub to our valley's central feature the Macleay River. Over the next four years we will be working to produce designs and consult with the community on what this space looks like and what it delivers for residents and visitors, and what funding options may be available. This will align with activation resulting from the cinema development

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

Our People and Environment are Healthy

Program: Public facilities consolidation and improvement

Objective: Provide a healthy environment that encourages the community to adopt an active healthy lifestyle

PRIORITY ACTIONS		Net Investment ($,000)	INCOME SOURCE
Sporting facilities			
	Implement a strategy to consolidate parks to provide better quality play areas		Internal
	Commence implementation of the Sports Strategy, including planning for upgrades to the Central Kempsey complex and a new facility in South West Rocks.	$1,500	Loan / Reserves
	Expand the Phillip Drive sporting complex in South West Rocks	$400	Reserves
	Investigate rationalisation of public aquatic facilities	$25	Loan
Address increasing demand for different recreational facilities			
	Increased walking and cycle way infrastructure to be developed to meet growing demand.	$300	Loan
	Implement the pedestrian access mobility plan	$100	Loan
	Investigate grant funding opportunities to implement the Bike Plan		Grant
Education			
	Lobby to have education facilities in place that are providing good quality educational environments and outcomes	$40	Internal
Place making			
	Planning, concept and funding development for a South West Rocks Library and community center	$2,000	Loan

Success Measures Impacted:

Measure	Impact
Residents ranking of overall satisfaction	Improve
Percentage of variable grants received from applications made	Maintain
Value of grant funding received	Maintain

Community Strategic Plan Values

Program: Plan and provide infrastructure and services that minimises risks to public health

Objective: To provide for and promote wellbeing.

PRIORITY ACTIONS		Net Investment ($,000)	Income Source
Provide potable water supply to urban areas			
	Upgrade water supply network and treatment systems to meet future demand		Internal
	Implement the Drinking Water Quality Management Plan		Internal
	Construct a new Water Treatment Plant at Crescent Head	$3,500	Loan
	Investigate options for a new water Treatment Plant at Steuart McIntyre Dam and pursue funding opportunities	$150	Internal
	Rebuild Sherwood Recharge Channel inlet & renew pumping station	$1,000	Loan
Stormwater			
	Implement a stormwater levy on all properties to fund maintenance and improvement works (Raise $200,000 pa)		
	Implement defect remediation program for known stormwater problems	$190	Stormwater Levy
	Implement refurbishment of existing water quality devices and retrofitting of additional measures according to the investigation into treatment options	$282	Stormwater Levy
	Undertake renewal of stormwater infrastructure as part of the 10 year renewal program	$194	Stormwater Levy
Waste			
	Finalise and implement a master plan for a Waste Precinct at Council's Waste Management Centre	$3,000	Internal
Wastewater			
	Construct a replacement wastewater treatment plant in West Kempsey	$35,000	Loan
	Complete an augmentation of Hat Head wastewater treatment Plant	$1,000	Loan
	Implement the plan for the extension of the wastewater system in South Kempsey to service new development	$1,800	Loan / Grant
	Implement the construction of a wastewater collection and treatment system for Stuarts Point	$15,000	Grant

Success Measures Impacted:

Measure	Impact
Residents rating of overall satisfaction	Improve
Percentage of instances where service levels are met	Maintain
Percentage of projects completed on time and budget	Improve

Community Strategic Plan Values

Program: Promote development that is high quality and environmentally sustainable

Objective: Plan for a sustainable environment

PRIORITY ACTIONS		Net Invest. ($,000)	Income Source
Plan for sustainable development			
	Develop rural land use policies that maximise the benefits to the community from the use of the land		Internal
	Review planning controls relating to use of flood affected areas		Internal
	Review developer contributions plans to ensure that the cost of services required to meet future growth are not unreasonably borne by the existing population		Internal
	Develop infrastructure strategies for each area with the potential to support increased population / industry growth		Internal
	Implement and review Kempsey Local Growth Management – Rural Residential component 2014		Internal Enviro Levy
	Implement and review Kempsey Local Growth Management Strategy – Residential Component 2010		Internal
	Prepare a Rural Lands Strategy		Internal
	Complete the Biodiversity Strategy		Internal
	Complete a review of Council's Flood Risk Management Strategy		Internal/ Grant
	Commence review of KLEP 2013		Internal
	Commence implementation of the Biodiversity Strategy		Enviro Levy
	Commence implementation of Crescent Head Master Plan		Loans / Reserves
	Develop Fredericktown Master Plan		Internal
	Develop Stuarts Point Master Plan		Internal
Manage and remediate estuary ecosystems			
	Implement and review Killick Creek EMP		Enviro Levy
	Implement and review the Korogora Creek EMP		Enviro Levy
	Implement and review the Macleay River Estuary Coastal Zone Management Plan		Enviro Levy
	Implement and review the Saltwater Creek and Lagoon EMP		Enviro Levy
Minimise the impacts of noxious weeds on the environment and economy			
	Undertake inspections and identify infestations in accordance with the MNS Weeds Action Plan		Enviro Levy

Success Measures Impacted:

Measure	Impact
Number of residents	Improve
Percentage of projects completed on time and on budget	Improve
Annual investment into the local government area	Maintain
Percentage of key development stakeholders expressing satisfaction	Improve
Percentage variable grants received from applications made	Maintain
Value of variable grant funding received	Maintain

Community Strategic Plan Values

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

We are a Wealthy and Prosperous Community

Program: Provide Infrastructure

Outcome: Forster economic growth, customer confidence and a prosperous community through improved infrastructure.

Background

PRIORITY ACTIONS		NET INVESTMENT ($,000)	INCOME SOURCE
Road Transport			
	Implement the 10 Year Renewal Program		Internal
	Replace 16 Timber Bridges		Internal
	Upgrade Clyde Street Carpark	$175	Internal
	Investigate improvements and financial contributions to Co-op carpark	$20	Internal
	Investigate bitumen sealing of Point Plomer Road and review funding options	$2,000	Loan / Grant
	Complete pre-planning for a joint project to seal Maria River Road	$5,000	Loan
	Replace Turners Flat Bridge	$4,000	Grant
	Investigate and implement an urban areas kerb & guttering program, prioritising Frederickton and 50% funded by residents.	$2,200	Internal
	Pre-development design of Kempsey Town Square including Smith and Belgrave Street intersection	$1,500	Loan
	Pre-planning, design and lobbying for alternative Bridge Crossing	$1,000	Grant
	Investigate concept design and economic benefits for a Stuarts Point bridge crossing	$100	Internal
	Smith Street (Forth to Stuart Streets) Kempsey	$250	Loan
	Complete the redevelopment of Lachlan Street (South Kempsey)	$750	Loan
	Develop Belgrave Street Masterplan	$150	Internal
	Straighten Plummers Lane from Macleay Valley Way to 0.5km East of Menarcobrinni Road	$2,500	Internal
Public Toilet Renewals			
	Toilet block renewals program, based on condition and usage level	$800	Internal
Create quality coastal infrastructure			
	Commence Horseshoe Bay Master Plan implementation	$3,000	Reserve
	Back Creek South West Rocks foot bridge and shared path	$1,500	Reserve / Grants
	Back Creek South West Rocks Carpark development	$150	Reserve
	Back Creek South West Rocks Amenities and park Development	$450	Reserve
	Refresh Crescent Head foreshore and CBD infrastructure, identified in Master Plan	$2,000	Reserve
	Refresh Hat Head Reserve infrastructure	$2,000	Reserve
	Refresh Stuarts Point Reserve infrastructure	$2,000	Reserve
Boat Ramp Improvements			
	Installation of lighting at six (6) boat ramps	$90	Grant/ Internal
Council Buildings			

PRIORITY ACTIONS		NET INVESTMENT ($,000)	INCOME SOURCE
	Undertake Civic Centre upgrades	$1,000	Loan
	Works Depot Security Systems Upgrade including perimeter fencing upgrades	$105	Loan
	Works Depot Vehicle Management Plan Implementation, include car parking and upgrade of internal roads	$210	Loan
	Works Depot Stormwater management	$40	Loan
	Works Depot Recycled Water Plant Replacement	$85	Loan
	RFS Clybucca Asset Upgrade	$25	Internal
	RFS Mooneba Driveway upgrade	$3	Internal
	RFS Dondingalong new station	$30	Internal
	RFS various-7 new driveways	$14	Internal
	RFS South West Rocks new station (land required)	$60	Internal
	RFS Stuarts Point new station (land required)	$80	Internal
	RFS Kempsey Fire Control Centre shed for DTZ resources	$80	Internal

Success Measures Impacted:

Measure	Impact
Residents rating of overall satisfaction	Improve
Percentage of projects completed on time and budget	Improve
Percentage satisfaction of businesses with council infrastructure	Improve
Percentage satisfaction of visitors with quality of facilities	Improve
Percentage of variable grants received from applications made	Maintain
Value of variable grant funding received	Maintain

Community Strategic Plan Values

Program: Economic Development

Objective: To increase employment and commercial development within the Macleay Valley

PRIORITY ACTIONS		Net Investment ($,000)	INCOME SOURCE
Facilitate economic development to attract business and investment			
	Develop and implement an economic development strategy	$120	Grant/ Internal
	Complete coordination of the Kempsey cinema project	$2,000	Reserves
Gross domestic product of the Shire is increasing			
	Implement business plans for Council's income producing assets		Internal
Promote increased tourist visitation			
	Undertake capital upgrades of Council holiday parks	$3,000	Reserves
Increase returns from agriculture			
	Investigate models for developing agricultural industry clusters		Internal
	Provide producers with capacity building and professional development opportunities		Internal
	Investigate the potential for a regional sale yards facility		Internal

Success Measures Impacted:

Measure	Impact
Level of employment	Improve
Annual value of GDP for the Shire	Maintain
Annual value of Farm output	Improve
Total Visitor spend	Improve
Percentage satisfaction of visitors with quality of facilities	Improve
Number of people employed in the Shire	Improve
Annual investment into the local government area	Improve
Percentage satisfaction of visitors with quality of facilities	Improve

Community Strategic Plan Values

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

We live in a safe community

Program: Community safety and preparedness

To provide and promote a safe and resilient community

PRIORITY ACTIONS		Net Investment ($,000)	Income Source
Undertake activities to minimise crime			
	Install CCTV network in Kempsey and coastal villages	$500	Grant
	Implement pathways and lighting for community safety	Included in the above	Grant

Success Measures Impacted:

Measure	Impact
Percentage of people reporting feeling safe in their homes and public spaces	Maintain
Residents rating of overall satisfaction	Improve
Percentage of projects completed on time and on budget	Improve
Percentage positive rating of brand awareness and recognition by businesses	Improve
Number of Break and Enter, malicious damage crimes	Improve
Percentage satisfaction of visitors with quality of facilities	Improve

Community Strategic Plan Values

CONNECTED

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

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

Our community is vibrant engaged and connected

Program: Working together

Objective: To have the community engaged in supporting itself with the assistance of the Council.

PRIORITY ACTIONS		Net Investment ($,000)	Income Source
Engaging the community in undertaking projects			
	Promote and support community groups apply for grant funding		Internal
	Promote, support and encourage community groups / individuals to undertake community projects		Internal
Support community groups running successful events			
	Actively support and promote existing community events		Internal
	Actively seek opportunities to develop community capacity to apply for grants, run events and projects		Internal
Being seen as part of the community			
	Councillors and staff to actively participate in community meetings, events and activities		Internal
	Community activities and contributions are recognized and celebrated		Internal
	Implement priority actions in the Disability Inclusion Action Plan		Internal
Renaming the Shire			
	Renaming the Shire to better reflect the whole community to Macleay Valley Shire		Internal

Success Measures Impacted:

Measure	Impact
Number of community projects undertaken in conjunction with Council	Increase
Resident rating of overall satisfaction	Increase
Percentage of residents satisfied with Council's communications	Increase

Community Strategic Plan Values

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

A Sustainable Council

Program: Finding Service Efficiencies

Outcome: Ensure that the services being delivered provide the best value for money.

PRIORITY ACTIONS		NET INVESTMENT ($,000)	INCOME SOURCE
Service reviews			
	Review all services and develop implementation of best practice delivery		Internal
	Organisational restructure		
	Foster a culture of continual improvement		Internal
Internal audit			
	Develop system of internal audit		Internal
Efficiency improvements			
	Implement improvements after service review		Internal
	Automate processes where organisational efficiency can be increased		Internal
	Implement replacement of Corporate Business Systems	$2,000	Loan

Success Measures Impacted:

Measure	Impact
Resident rating of overall satisfaction	Improve
Projects completed on time and budget	Improve
Instances where service level met	Maintain
Satisfaction of businesses with council infrastructure	Improve
Positive rating of brand awareness and recognition by businesses	Improve

Community Strategic Plan Values

Program: Improve Customer Satisfaction

Outcome: Ensure that customers receive a positive experience when interacting with Council

PRIORITY ACTIONS		NET INVESTMENT ($,000)	INCOME SOURCE
Focus on customer satisfaction			
	Development or purchase of customer management and workflow tools – Corporate Business Systems		Loan
	Assess and upskill staff on improved customer management and engagement		Internal
Improve customer information and processes concerning planning matters			
	Work with key stakeholders to identify areas for improvement		Internal
	Implement and promote online development application processing and tracking		Internal
	Inform the community of development requirements in plain English – fact sheets and FAQ		Internal
	Automate planning requests and services		Internal
Lifting satisfaction with contact regarding road and transport infrastructure			
	Investigate main drivers of dissatisfaction and develop strategies for addressing those issues		Internal
	Increase awareness of council service levels and decision making to manage customer expectations		Internal
Communications			
	Implement whole of Council Communication Strategy		Internal

Success Measures Impacted:

Measure	Impact
Resident rating of overall satisfaction	Improve
Residents satisfied with council's communications	Improve
Customer enquiries resolved before second contact made	Improve
Satisfaction rating with customer service	Improve
Key development stakeholders expressing satisfaction	Improve
Positive brand awareness and recognition by business	Improve

Community Strategic Plan Values

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