

DELIVERY PROGRAM

2022-2026

OPERATIONAL PLAN

2023-2024

KEMPSEY.NSW.GOV.AU



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



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FROM THE MAYOR

I am honoured to introduce this crucial document which demonstrates high level planning, which is a necessary action for a successful organisation. Each year Council is required to formulate and present the Operational Plan (OP). Here is the 2023-24 OP and a suite of accompanying documents, including:

- The 2023-24 Operational Plan
- The 2023-24 Schedule of Fees and Charges
- The 2023-24 Revenue Policy
- The 2023-24 Rates Map
- The 2023-24 Long Term Financial Plan



Each of these are presented by the staff to Council for decision. Councillors first receive the reports on them, consider possible changes and options and then confirm them by Resolution. This is a State Government legal requirement, and all Councillors take this aspect of their role with the seriousness required. The content of each document is a result of careful community consultation and high-level diligence by Council staff, led by the General Manager, Craig Milburn. I would like to acknowledge Council's leadership team and staff in their dedication to develop each of them.

Our 2023-24 Operational Plan allocates significant funding to critical and essential community services such as roads, water, sewer and waste. I would highlight four areas in particular:

- Roads and Bridges will receive \$52.9 million
- Water services will receive \$29.2 million
- Sewer services will receive \$21.7 million
- Waste services will receive \$13.3 million.

Furthermore, we are delivering significant multi-year projects as part of our Delivery Program, such as the sealing of Maria River Road in partnership with Port Macquarie-Hastings Council, investing in capital improvements to our Water and Sewer services, and upgrades to Kempsey Regional Saleyards and

Kempsey Airport.

A very important highlight for me is the long-term delivery of the innovative and noteworthy Five Headlands Coast Experience following grant funding of \$3.4 million from the NSW Government's Regional Tourism Activation Fund, \$574,000 from the NSW National Parks and Wildlife Service and \$850,000 from Council.

I feel incredibly fortunate to serve such a wonderful and vibrant community. It is because of your unwavering dedication and support that we can continue to strive towards achieving our goals and aspirations for the community. Together, we can achieve great outcomes and enhance a bright future for the Kempsey Shire. Thank you sincerely for your ongoing

commitment and support.



Mayor Lee Hauvilla

MESSAGE FROM THE GM

The 2023-24 Operational Plan is a roadmap for Council's goals for the coming year.

It is Council's next step in working towards the achievement of our 2022-2026 Delivery Program which in turn aims to deliver on the vision outlined in the Community Strategic Plan 2042: Your Future.

This document is part of a set of annual planning and reporting documents, including Council's Fees and Charges, Revenue Policy, Rates Maps, and the 2023-2033 Long Term Financial Plan.

Council is investing heavily in the community, including approximately \$120 million for natural disaster rectification works, infrastructure upgrades, and new community resources.

To ensure that the community has safe, reliable, and sustainable water and sewer services, Council is delivering five major capital works projects worth approximately \$270 million over the next five years.

These projects include new water treatment plants and infrastructure for Willawarrin, Crescent Head, Kempsey and the Lower Macleay.

Additionally, there will be new sewage treatment plants and network infrastructure for Stuarts Point Kempsey, and Frederickton.

This plan outlines Council's ongoing focus on repairing damage caused by the fires and floods of recent years.

We can still see many impacts including

numerous landslips and the heavy damage to bridges and culverts.

In the last year, Council completed repairs including the Devils Nook Landslip, Moparrabah Causeway replacement, and landslips in the areas of Schoolhouse Creek and Midnight Creek.

We will continue to deliver more than \$45 million in repair works resulting from the 2021 and 2022 floods.

Improving the road network is a top priority for the Council, with approximately \$50 million allocated for capital works in 2023-24.

This includes the Fixing Country Bridges Program, a multi-year project to replace 56 bridges across the Shire. So far, 16 bridges have been replaced, with three currently underway, and a further 20 bridges have pre-cast components

that have been delivered and are ready for installation. Council's infrastructure delivery team will continue to work through the \$23.8 million program, which is due for completion in April 2024.

Waste management is also a key focus area for the year ahead. We will take huge steps to support Kempsey Shire waste for the next 10 years.

We will bring Cell 4 online for landfill at the Crescent Head Waste Management Centre, design Cell 5, and implement the waste management strategy.

Council will also be planning for the long-term to ensure that there is enough capacity for waste management in the future.

The Five Headlands Coastal Experience is a signature project for the region that

aims to create a tourism experience by leveraging and protecting natural resources. The project connects existing walking tracks, attractions, and camping grounds from Point Plomer to Grassy Head.

The project will be delivered in stages over multiple years, with funding from the State Government under the Regional Tourism Activation Fund (\$3.4 million), NSW National Parks and Wildlife Service (\$0.5 million), and Council (\$0.85 million).

Other public space improvements include the \$3.8 million Kempsey Riverside Park Foreshore and Riverbank Stabilisation works, and \$1.8 million for the delivery of the Horseshoe Bay Walkway and headland carpark.

All up we have committed

to another year with a high level of capital works, amounting to approximately \$120 million expenditure, more than half of which is funded through grants.

While Council has received significant grant funding, this is project-based and ongoing financial sustainability continues to be an issue.

Council's General Fund is forecasting an operating deficit of \$2.4 million over the next 12 months, compounding to an estimated \$105 million deficit over the next ten years in the long-term financial plan.

Council's management team is working towards financial sustainability by delivering 16 initiatives as part of the adopted financial sustainability program.

However, it may be necessary for Council to submit a special rate variation during the next financial year to return Council to a financially sustainable position.

This will enable the continued delivery of services and ensure our assets are maintained for the future.

Council's leadership team continues to focus on continuous business improvement in all aspects of service delivery, systems, and processes.

Following the adoption of our revised Community Engagement Strategy, involving the community in decision-making will

continue to be a priority for Council.

The Chatterbox van will be out and about across the Shire over the next year, providing opportunities to engage with Council staff and Councillors on important topics.

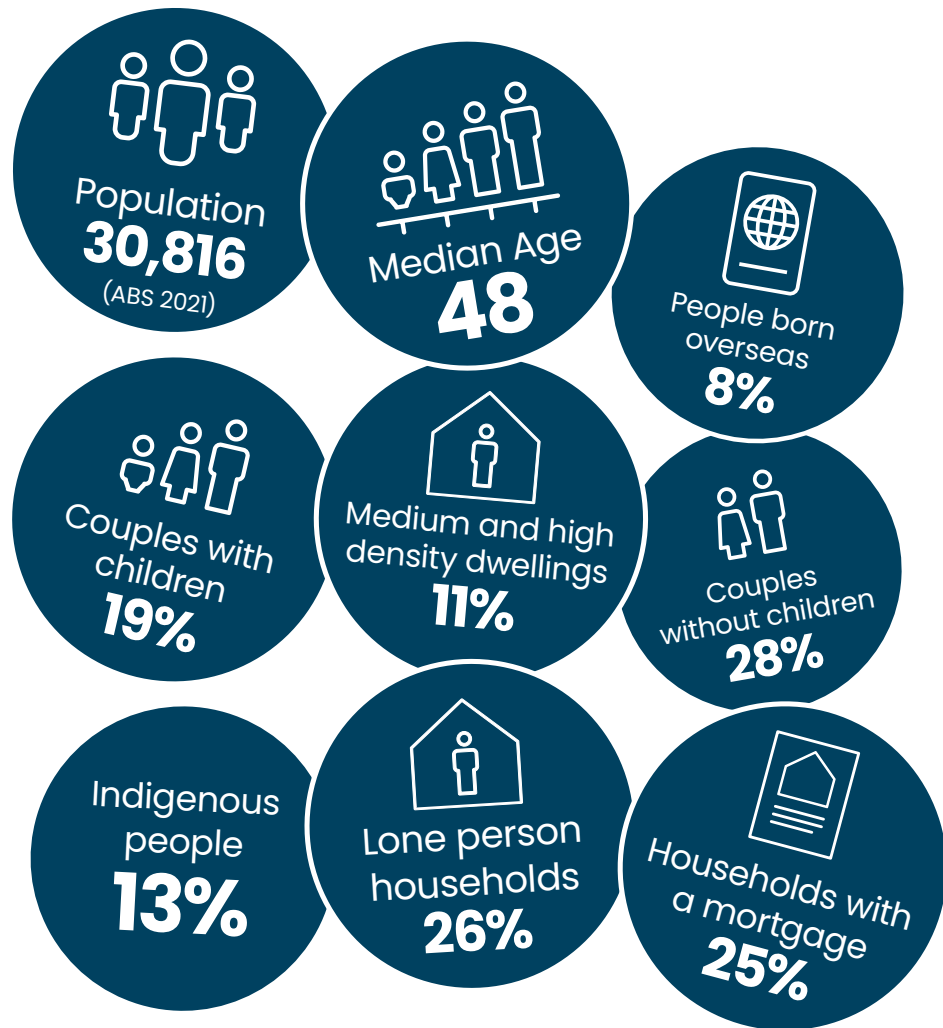
We will also continue to recruit, resource and grow our Better Together Network, a community empowerment and activation program along with our community grants.

These continue to be difficult times, but we are better together. Your Councillors, management and staff remain dedicated to meeting all challenges and ensuring our people are



OUR COMMUNITY

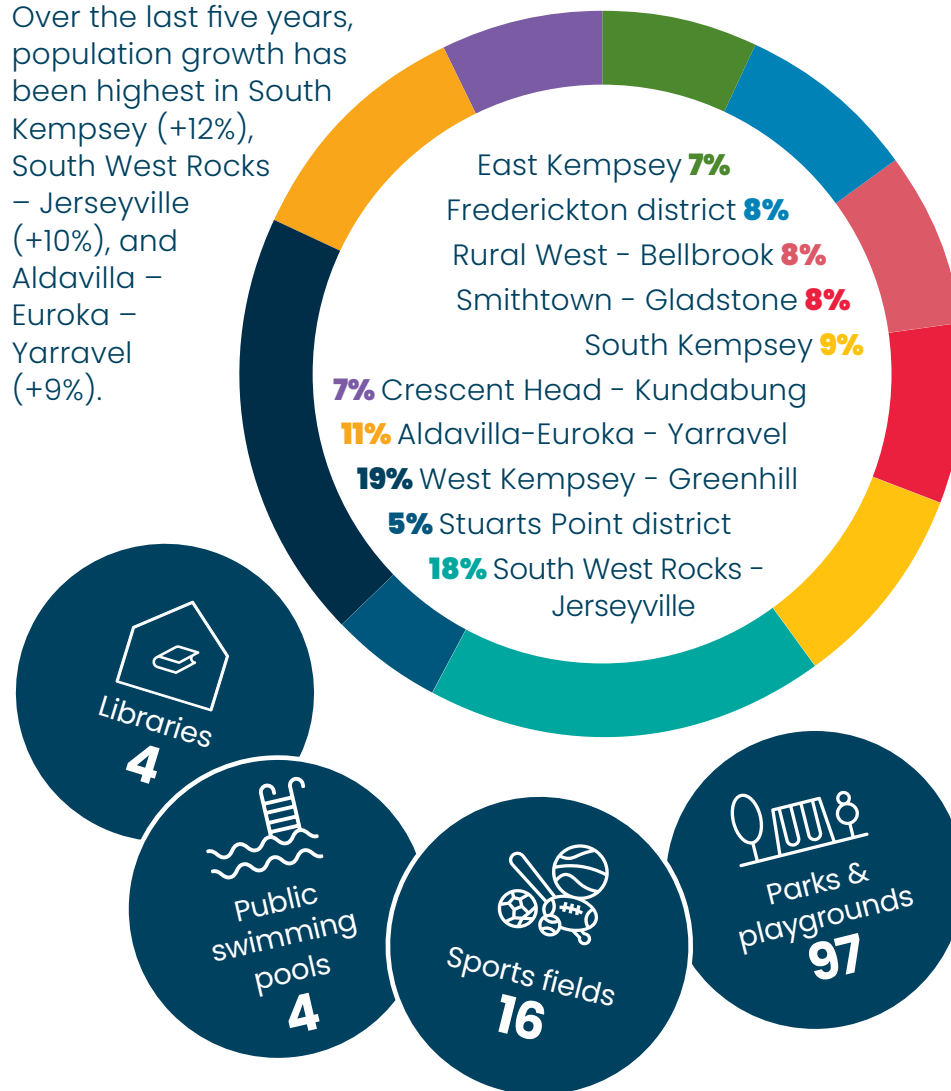
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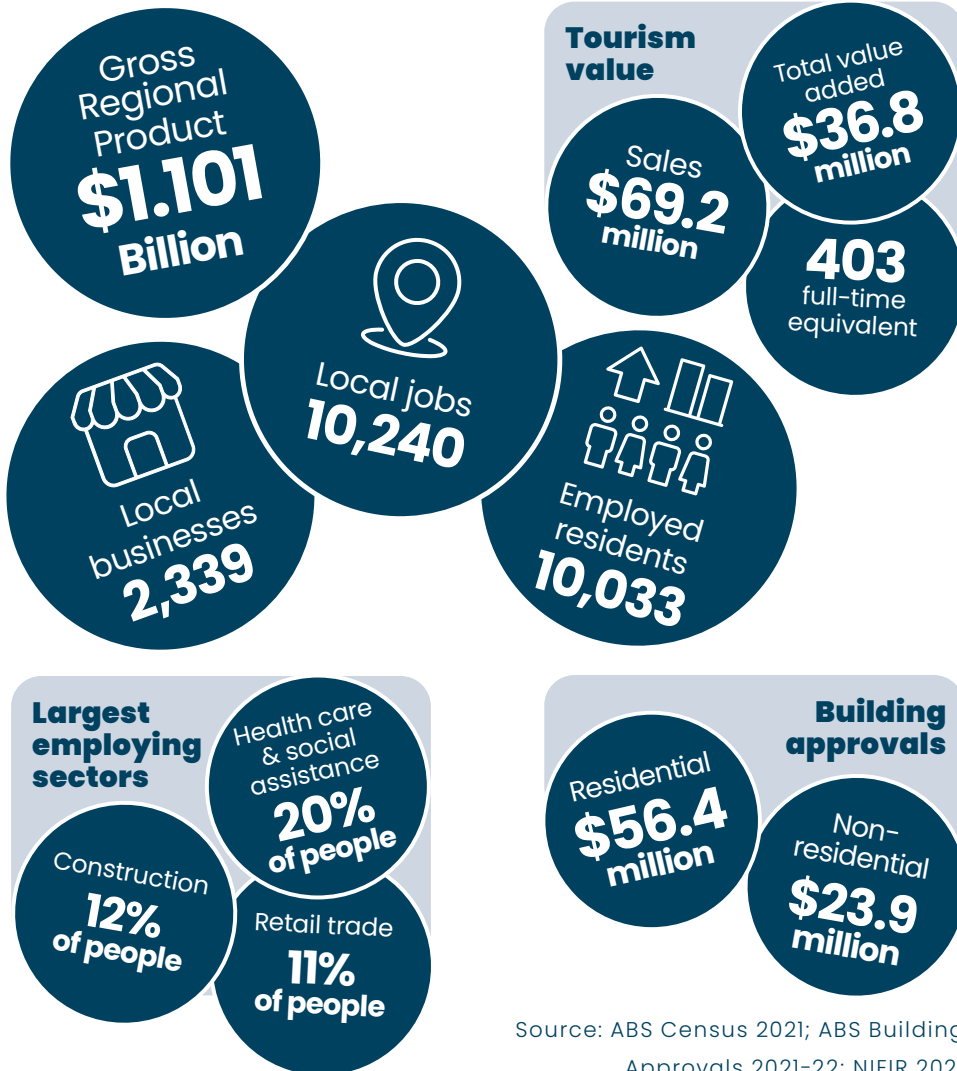
Source: ABS Census 2021

WHERE WE LIVE

Over the last five years, population growth has been highest in South Kempsey (+12%), South West Rocks – Jerseyville (+10%), and Aldavilla – Euroka – Yarravel (+9%).



OUR ECONOMY



Source: ABS Census 2021; ABS Building Approvals 2021-22; NIEIR 2021



OUR VISION STATEMENT

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

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

OUR VISION OUR 2042

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

Marrungbu

VISION AND VALUES

Corporate Vision



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



Corporate Values



PASSION

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



INTEGRITY

- We will do what we say
- We will act ethically and honestly
- We build the trust and confidence of the community and staff
- We are reliable, accountable and fair

OUR COUNCIL

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



INNOVATION

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



RESPECT

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



COLLABORATION

- We work together to achieve a shared vision
- We are connected and care for each other
- We encourage and pay attention to those around us



COMMUNICATION

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

ORGANISATIONAL STRUCTURE

**GENERAL
MANAGER**

**DIRECTOR
CORPORATE &
COMMERCIAL**

- Group Manager Commercial Business
- Group Manager Governance and Information Services
- Group Manager Corporate Services
- Group Manager Corporate Performance
- Group Manager Community Partnerships



**DIRECTOR
OPERATIONS
& PLANNING**

- Group Manager Infrastructure Delivery
- Group Manager Strategic and Asset Planning
- Group Manager Development and Compliance

**DIRECTOR
UTILITIES**

- Group Manager Water and Sewer
- Manager Waste
- Manager Water and Sewer Services Planning



OUR PLANS

INTEGRATED PLANNING OVERVIEW

Council's Integrated Planning and Reporting ensures the long term integration of community needs and government plans with adequate resourcing of people, money and assets. As required by the Local Government Act 1993, this combined Delivery Program and Operational Plan:

- Provides a four-year outlook of key activities for the Delivery Program 2022-26 that works towards achieving the objectives outlined in Council's Community Strategic Plan 2042: Your Future
- Details programs, projects, and activities to be delivered in the 2023-24 financial year as the Operational Plan

- Includes a budget for activities to be undertaken in 2023-24
- Allocates responsibility and identifies performance measures to monitor progress
- Includes a Statement of Revenue Policy

The plan should be viewed in conjunction with Council's Long Term Financial Plan which provides a ten-year view of Council's financial position.

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



STATE PLANS & STRATEGIES

RELEVANT REGIONAL PLANS & PRIORITIES

JO STATEMENT OF STRATEGIC REGIONAL PRIORITIES

**2042
COMMUNITY
STRATEGIC PLAN**

Ongoing monitoring & review

OTHER COUNCIL STRATEGIES & PLANS

Examples include:
Disability Inclusion Action Plan
Local Strategic Planning Statement
Environmental Strategies

RESOURCING STRATEGY

Long-Term Financial Plan
Workforce Management Strategy
Asset Management Strategy & Plans

COMMUNITY ENGAGEMENT STRATEGY

May include Community Participation Plan

DELIVERY PROGRAM

OPERATIONAL PLAN

ANNUAL REPORT

Ongoing monitoring & review

2042 COMMUNITY STRATEGIC PLAN

The highest level of planning undertaken by Council and the community, including an overarching 20-year vision, goals and strategies for community, agencies and governments to deliver the vision.

2022 – 2026 DELIVERY PROGRAM

A commitment for the legislated four-year term of Council to deliver on those goals and strategies from the Community Strategic Plan that can be influenced by Council actions and services.

Shows key projects and funding allocations.

2023 – 2024 OPERATIONAL PLAN

Council's annual plan including the individual projects, program and activities undertaken that year to achieve the Delivery Program commitments. Allocated responsibilities and performance measures to create reporting transparency.

Combined in this document with the Delivery Program and will be updated every year of the Council term.

RESOURCING STRATEGY

Contains three integrated elements:

- Long Term Financial Plan (ten years)
- Asset Management Strategy and Plans (ten years)
- Workforce Strategy (four years)

These elements explain Council's ability to provide the resources – money, people and assets – to achieve the Delivery Program and Operational Plan and ultimately achieve the communities long term vision.

READING OUR PLANS

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

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

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

Arranging the plan into four colour coded focus areas of Environment, Economy, Community and

Leadership gives structure and alignment directly to the Community Strategic Plan. Each focus area links the objectives of that 2042 Plan, with the relevant Delivery Program actions and Council services that are responsible.

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

The Operational Plan tables then go into more specific detail linking the Delivery Program with individual actions for the 2023-24 financial year and highlighting the section of Council responsible and how performance will be measured.

FOCUS AREA

ENVIRONMENT

Enhancing and protecting our natural and built environment

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates



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



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



Everyone has access to healthy and safe lifestyles.



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

DELIVERY PROGRAM ACTIONS

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

COUNCIL SERVICES SUPPORTING THE FOCUS AREA



Waste and Recycling



Water and Sewer



Stormwater



Rangers



Regulatory Services



Strategic and Asset Planning



Environmental planning and regulation



Floodplain management

Focus Area

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

Objective

What are we working towards?

The long-term aspirational outcome that the community imagines.

Actions

How will we get there?

The activities & actions that will contribute to achieving the objectives.

Services

Who can help?

The Council services that will have a role in delivering the strategies.

OUR FINANCES

2023-24 BUDGET STATEMENT

Rates and Annual Charges

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

User Charges and Fees

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

Interest Received

- From financial institutions on Council investments

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

Contributions -

Charged to developers etc. towards providing Council services

Other revenues - Other income

Operating Result -

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

2022-24 Budget Statement	General Fund	Water Fund	Sewer Fund	Consolidated
	2023/24	2023/24	2023/24	2023/24
	\$'000	\$'000	\$'000	\$'000
Income				
Rates & Annual Charges	30,193	5,895	16,039	52,127
User Charges & Fees	9,071	9,917	1,963	20,951
Other Revenues	2,128	20	5	2,154
Grants & Contributions provided for Operating Purposes	14,315	234	147	14,695
Grants & Contributions provided for Capital Purposes	50,395	3,829	922	55,146
Interest & Investment Revenue	2,733	1,061	1,127	4,921
Total Income from Continuing Operations	108,835	20,957	20,203	149,995
Expenses				
Employee Benefits & On-Costs	25,651	3,879	3,709	33,240
Borrowing Costs	306	924	659	1,889
Materials & Contracts	14,675	5,854	5,365	25,894
Depreciation & Amortisation	14,941	4,357	4,116	23,415
Other Expenses	5,229	- 0	- 0	5,229
Total Expenses from Continuing Operations	60,802	15,015	13,849	89,667
Net Operating Result for the Year	48,033	5,941	6,354	60,329
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,362)	2,112	5,432	5,182

Employee costs

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

Materials and contracts

- Includes all materials and contracts used in delivering operational activities

Depreciation -

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

Borrowing costs -

Interest paid on loans

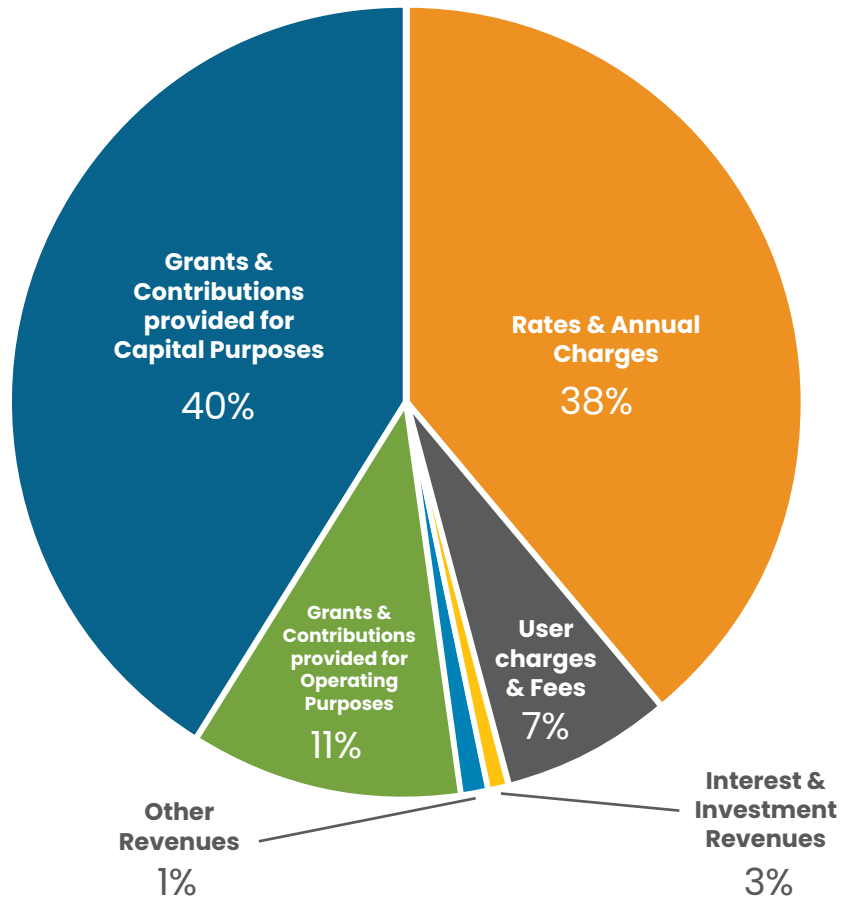
Other expenses -

Includes all sundry expenses not broken down above

REVENUE FORECASTS

This graph shows how Council anticipates receiving income including Rates and Annual Charges (\$52.1M), Grants and

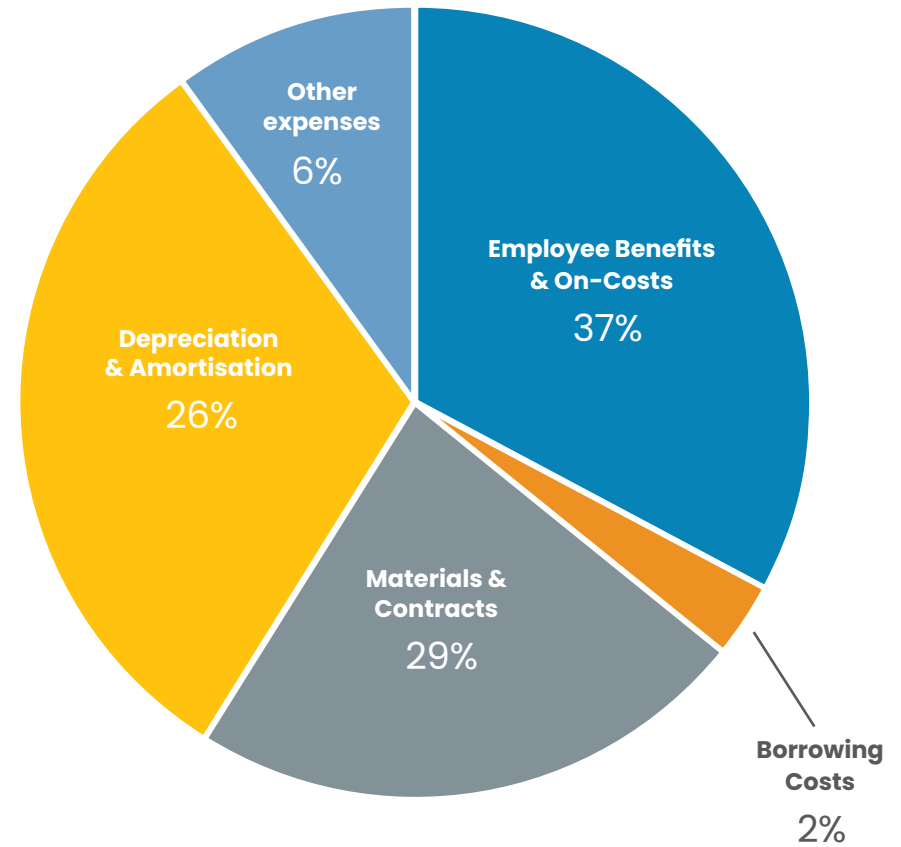
Contributions (\$14.7M for Operating Projects and \$55.1M for Capital Projects)



EXPENDITURE FORECASTS

The graph shows the key costs Council expect for the year including Employee Benefits and On-

Costs (\$33.2M), Materials and Contracts (\$25.9M) and Depreciation and Amortisation (\$23.4M)



WHAT ARE COUNCIL DELIVERING?

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

These services account for a significant part of Council's expenditure. Key services are summarised here including the investment allocated for the 2023-24 financial year.

Development & Compliance

\$3.98 m

Building Control
Development Processing
and Management
Regulatory Enforcement

Commercial Business

\$24.18 m

Airport
Saleyards
Holiday Parks
Economic Development
Property

Waste Services

\$13.35 m

Waste Management, Waste
Transfer Stations and Waste
Collection Services

Recreation

\$12.27 m

Maintenance and renewal
of parks, gardens and
sporting grounds

Stormwater Drainage & Floodplain Management

\$9.36 m

Repair, maintenance and
planning

Water Services

\$29.25 m

Water supply operations,
maintenance and capital
improvement

Roads & Bridges

\$52.92 m

Maintenance and renewal of
sealed and unsealed roads

Sewer Services



\$21.75 m

Operations, maintenance and capital improvement

Strategic & Asset Planning



\$6.72 m

Design and planning for future assets and plans

Corporate Governance & IT



\$6.54 m

Administration, risk management, IT services and improvements

Community Partnerships



\$3.98 m

Customer service, community projects, Library and communications



FOCUS AREA

ENVIRONMENT

Enhancing and protecting our natural and built environment

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates



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- Manage and protect natural ecosystems
- Plan for and support sustainable development that considers the current and future needs of our community
- Support community health and safety by enforcing regulatory requirements
- Plan for and respond to emergencies by improving infrastructure and working with other agencies

COUNCIL SERVICES SUPPORTING THE FOCUS AREA



Waste and Recycling



Water and Sewer



Stormwater



Rangers



Regulatory Services



Strategic and Asset Planning



Environmental Planning and Regulation



Floodplain Management



DELIVERY PROGRAM MAJOR PROJECTS

Waste Management Master Plan including a new landfill cell

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



Providing safe water with infrastructure investment

The reliability and quality of the Kempsey Lower Macleay water supply will be secured with the installation of a approximately \$29.8M water treatment plant to service the Steuart McIntyre Dam, providing 12 megalitres of water per day. Additional new water treatment plants will be constructed at Willawarrin and Crescent Head.



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

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



space, reducing the impact of natural events.





Major sewer system upgrades for Stuarts Point and Central Kempsey

During the four year Delivery Program Council will commence construction on Stuarts Point Sewerage Scheme to meet the needs of the communities of Stuarts Point, Grassy Head and Fishermans Reach.

In 2023-24 Council will progress the investigation and design of a new Central Kempsey wastewater treatment plant, including transfer from Frederickton and South Kempsey to the new Central Kempsey plant.



Flood Risk Management planning for Kempsey CBD and Lower Macleay

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



DELIVERY PROGRAM ACTION SUMMARY

35 ANNUAL PROGRAMS

- Waterwise and Waste education
- Waste management operations
- Sewer main renewal program
- Water services
- Sewer planned maintenance
- Unplanned repairs to water and sewer network
- Pumping stations renewal
- Drinking Water Management System
- Water meter replacement program
- Stormwater construction and defect remediation
- Water quality monitoring
- Weed inspection and reduction programs
- Development assessments
- Environmental and renewable actions
- Building Fire Safety inspections
- Swimming pool inspections
- Ranger services
- Public Health inspections
- Emergency response
- Flood mitigation infrastructure maintenance

NUMBER OF SNOI ACT
71
PLANNED

Note: A summary of annual programs and projects has been presented. Refer to Appendix 2 for details.



MULTI-YEAR PROJECTS

- Central Kempsey Wastewater Treatment Plant
- Stuarts Point Sewerage Scheme
- Integrated Water Cycle Management Strategy implementation
- Willawarrin Water Treatment Plant
- Steuart McIntyre Dam Water Treatment Plant
- Crescent Head Water Treatment Plant
- Beach profile monitoring for Hat Head
- Rudder Park Flying Fox Management Plan
- Kempsey Central Business District Masterplan
- Macleay Hastings Koala Recovery Project
- Kempsey Koala Plan of Management
- Riparian vegetation improvements at Christmas Creek
- Coastal Management Program
- Tropical soda apple control program

- Council Long term Renewable Energy and Water Strategy
- Local Growth Management Strategy
- Crescent Head Public Domain Plan
- Review of flood warning monitoring system
- Lower Macleay Flood Risk Assessment and Management plan
- Implementation of Waste Management Centre Masterplan
- Investigation and design for new Kempsey pound
- Sherwood Sewerage Scheme
- Bellbrook Water Treatment Plant Augmentation
- Stormwater / Groundwater Study management plan for Stuarts Point, Fishermans Reach and Grassy Head
- Implement Signage Strategy



NEW 2023-24 PROJECTS

- Clybucca Reservoir Refurbishment
- Water and sewer servicing strategies
- Kempsey Shire Development Control Plan
- Hat Head beach access
- Riverside Park foreshore and riverbank stabilisation
- Water and sewer SCADA and communication system upgrades
- Review of South West Rocks Developer Contributions Plan

FOCUS AREA

ECONOMY

*Boosting and evolving
Kempsey Shire's
prosperous economy*

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates



Our local economy is strong and provides diverse employment



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



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


DELIVERY PROGRAM ACTIONS

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

COUNCIL SERVICES SUPPORTING THE FOCUS AREA


 Kempsey Regional Saleyards

 Slim Dusty Centre

 Cemeteries


 Kempsey Airport and Macleay Valley
Recreation Adventure Park

 Libraries

 Transport network including roads,
bridges and footpaths

 Economic Development

 Macleay Valley Coast Holiday Parks

 Tourism Marketing



DELIVERY PROGRAM MAJOR PROJECTS

Kempsey Regional Saleyards major upgrade

The \$6.3M grant funded investment will ensure the facility remains a competitive regional saleyard for the Mid North Coast. Improvements include new roofing, additional cattle yards, amenities, office, kiosk and landscaping.



Sealing Maria River Road a shared project delivery

The 30km length of road linking Crescent Head and Port Macquarie will no longer be a wet weather and safety hazard after delivery of the \$25M project to seal the entire length. Delivery is being managed by Port Macquarie-Hastings Council following the successful joint grant application under the NSW Government's Fixing Country roads Program.



Kempsey Airport benefits from investment in safety and additional use

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



Macleay Valley Coast Holiday Parks set to become tourist favourites

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





Timber bridge replacement program continues

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



Horseshoe Bay Reserve delivering on the masterplan

The Horseshoe Bay Master Plan, adopted in 2019, sets out the vision for this iconic coastal reserve, seeking to improve the amenity and use while maintaining the stunning natural beauty and heritage. Delivery on that vision will start in 2023-24 with road access, new car parking and footpaths being designed and constructed. Landscaping, shelters and seating according to the masterplan will be delivered where funding permits.



DELIVERY PROGRAM ACTION SUMMARY

20 ANNUAL PROGRAMS

- Manage and maintain Council owned buildings
- Economic Development strategy implementation
- Economic Development events
- Destination marketing program
- Kempsey Airport management and capital improvements
- Cemeteries maintenance and management
- Macleay Valley Coast Holiday Parks management and capital improvements
- Library services
- Bridge maintenance and replacement programs
- Kerb and gutter replacement program
- Sealed and unsealed road maintenance and rehabilitation programs
- Footpath refurbishment and maintenance programs

NUMBER OF SNOI
32
PLANNED ACTI



Note: A summary of annual programs and projects has been presented. Refer to Appendix 2 for details.



MULTI-YEAR PROJECTS

- Saleyards redevelopment initiatives
- Road and bridge damage rectification caused by natural disasters
- Sealing of Maria River Road
- Investigation of options to improve flood immunity of Crescent Head Road at Rudders Lagoon
- Work with Transport NSW for second crossing of Macleay River
- Pedestrian Access Mobility Plan high priority initiatives
- Council Bike Plan high priority initiatives
- Slim Dusty Centre improvements
- Redesign and refurbishment of Council depot
- Verge/Eden Street Masterplan implementation
- Horseshoe Bay Masterplan - carpark and walkway



NEW 2023-24 PROJECTS

- Five Headlands Coastal Experience

FOCUS AREA

COMMUNITY

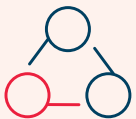
*Creating and celebrating
a supportive, connected
community*

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates



Our diversity, heritage
and creativity are proudly
embraced



Strong physical and
emotional connections
boost our quality of life

DELIVERY PROGRAM ACTIONS

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

COUNCIL SERVICES SUPPORTING THE FOCUS AREA



Community Development



Arts and Culture



Events



Open space, parks and recreation



Pools



Wharves, jetties and water recreation



Public safety and Surf Lifesaving



Rangers



DELIVERY PROGRAM MAJOR PROJECTS

New animal pound meeting future standards

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



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

Council and the SWR community understand there is a need for an innovative and expanded Library and Community Hub in the village. In 2023-24, the focus will be on site analysis, detailed design and exploration of funding models to agree a project that meets the community need and can be delivered in the medium term.



Slim Dusty Centre becoming a key community asset

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





Arts and Cultural Plan to guide future investment

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



Reconciliation journey formalised with a Plan

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



DELIVERY PROGRAM ACTION SUMMARY

21 ANNUAL PROGRAMS

- Arts and cultural event programs
- Support community to access grant funding
- Community connection programs
- Work with Aboriginal community to honour and communicate cultural heritage
- Arts Mid North Coast
- Community grant program
- Disability Inclusion Action Plan
- Manage swimming pools in accordance with contacts
- Monitor and enforce parking restrictions
- Boat ramp maintenance program
- Maintain open space areas and recreation facilities
- Wharf, jetty and footbridge maintenance and replacement program
- Public carpark maintenance
- Sports field maintenance
- Playground inspection and maintenance
- Public toilet cleaning and maintenance
- Maintenance or upgrade of RFS assets
- Operate and maintain Public Security Systems (CCTV)
- Provision of surf lifesaving services





07 MULTI-YEAR PROJECTS

- Verge/Eden street Sports complex masterplan
- Implementation of Reconciliation Action Plan
- Crescent Head foreshore asbestos remediation
- Kemp Street Sporting complex and Service Clubs Park
- Horseshoe Bay Masterplan implementation
- South West Rocks library investigation, design and funding model
- Macleay Valley Adventure Park

02 NEW 2023-24 PROJECTS

- Lloyd Park revitalisation
- Grassy Head Holiday Park playground

Note: A summary of annual programs and projects has been presented. Refer to Appendix 2 for details.



FOCUS AREA

LEADERSHIP

Valued, informed leadership that engages and inspires the community.

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates



Meaningful, informed partnerships and evidence guide our decision making



Community and civic leadership create pride in our valley and its reputation



Council is a trusted community focused organisation

DELIVERY PROGRAM ACTIONS

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

COUNCIL SERVICES SUPPORTING THE FOCUS AREA



Customer Service



Community engagement



Communications



Workforce management



Fleet operations



Procurement



Governance and information services



Internal Audit



Financial services



Corporate projects and reporting



DELIVERY PROGRAM MAJOR PROJECTS

Service Review

linked to financial sustainability program

Council's financial sustainability strategy was adopted in 2022 to deliver improved financial processes and longer-term improvements in financial sustainability. While significant progress has been made, a comprehensive review of Council services and how they are delivered will form a key component of the next stage to improve Council's financial position.



Managing Cybersecurity to address corporate risk

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



Readiness and Recovery to address the threat of natural disaster

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





DELIVERY PROGRAM ACTION SUMMARY

21 ANNUAL PROGRAMS

- Customer Service
- Internal and external communications
- Community engagement
- Community development
- Integrated planning and reporting
- Workforce management
- Fleet management
- Procurement
- Information and communication technology renewal program
- Governance and information services programs
- Cyber security strategy implementation
- Internal Audit
- Monitoring and reporting on Council's financial position including the Annual Financial Statements





02 MULTI-YEAR PROJECTS

- Financial Sustainability Program implementation
- State Records Act 1998 revision - implementation of training and priority actions

06 NEW 2023-24 PROJECTS

- Investigate special rate variation
- Equal Employment Opportunity and Diversity Management Plan finalisation and implementation
- Systems and processes business improvement roadmap for Customer Service, Information Management
- Ensure compliance with Public Interest Disclosures Act 2022
- Review of rating strategies
- Grants and Developer Contributions frameworks

Note: A summary of annual programs and projects has been presented. Refer to Appendix 2 for details.

APPENDIX 1

Delivery Program Actions 2022–2026

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

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

APPENDIX 2 OPERATIONAL PLAN

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
EN.DP1 - Provide and manage waste management services and facilities	EN.OP1	Develop and implement community waste education programs	Community education programs undertaken to raise awareness of effective waste management strategies	Annual Program	Waste Management	Waste Reserve
	EN.OP2	Provide waste management facilities	Daily landfill operations (except Christmas Day) and waste transfer station operations as per advertised schedule	Annual Program	Waste Management	Waste Reserve
	EN.OP3*	Implementation of Waste Strategy actions	Implementation of actions prioritised within the adopted Waste Strategy	Annual Program	Waste Management	Waste Reserve
	EN.OP4*	Develop and implement Council's Waste Masterplan and associated capital improvements	Waste Masterplan to be adopted by June 2024 Deliver approved capital improvements as per agreed milestones	Multi-year Project	Waste Management	Waste Reserve
	EN.OP5	Commission Waste Cell 4	Complete construction of Waste Cell 4 Filling plan and staff training completed to ensure Council meets legislated requirements and achieves optimal compaction rate	Multi-year Project	Waste Management	Waste Reserve
EN.DP2 - Provide quality, reliable sewage collection and treatment services	EN.OP6	Respond to unplanned repairs and faults across sewer infrastructure network	Initial response to customer requests regarding wastewater service failures occurs within two hours	Annual Program	Water and Sewer	Sewer Fund
	EN.OP7*	Refurbish pumping stations across sewer infrastructure network	Planned pumping station refurbishment projects completed	Annual Program	Water and Sewer	Sewer Fund
	EN.OP8	Renew aged sewer mains across sewer collection network	Relining and renewal program completed	Annual Program	Water and Sewer	Sewer Fund
	EN.OP9*	Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections	90% of treated wastewater is discharged within EPA licence limits	Annual Program	Water and Sewer	Sewer Fund
	EN.OP10*	Deliver the planned maintenance program across sewer infrastructure network	Annual maintenance program completed	Annual Program	Water and Sewer	Sewer Fund

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	EN.OP11*	Progress development of Stuarts Point Sewerage Scheme project	Progress Environmental Impact Study, ecological and heritage assessments, and conduct stakeholder and community consultation	Multi-year Project	Water and Sewer	Sewer Fund & Grants
	EN.OP12*	Progress the development of the Central Kempsey Wastewater Treatment Plant and the connection of the Frederickton and South Kempsey sewerage schemes to this plant	Progress design and investigation to a stage of completing the concept design for the Plant and selection of preferred transfer routes for the Frederickton and South Kempsey schemes	Multi-year Project	Water and Sewer	Sewer Fund & Grants
	EN.OP13*	Design completed for Sherwood Sewerage scheme connection to West Kempsey	Completion of scheme design by June 2024	New project	Water and Sewer	Sewer Fund
	EN.OP14	Prepare water and sewer developer servicing plans	Water and sewer developer servicing plan prepared	Multi-year Project	Strategic and Asset Planning	Water & Sewer Funds
	EN.OP15	Annual review of Drinking Water Management System (DWMS)	Annual review conducted and update actions implemented for the DWMS during 2023-24	Annual Program	Water and Sewer	Water Fund
EN.DP3 - Provide secure, reliable drinking water and required infrastructure	EN.OP16*	Provide safe and reliable drinking water to the community via approximately 12,000 connections	No more than 2% of water quality monitoring tests exceed the Australian Drinking Water Guidelines associated with human health	Annual Program	Water and Sewer	Water Fund
	EN.OP17*	Deliver the planned maintenance program across water infrastructure network	Annual maintenance program completed	Annual Program	Water and Sewer	Water Fund
	EN.OP18*	Implement the water meter replacement program	Minimum 1,600 replacements across the Shire	Annual Program	Water and Sewer	Water Fund
	EN.OP19	Continue education program, including community and school support, to	Number of schools visited under Waterwise Schools Program	Annual Program	Water and Sewer	Water Fund

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

ENVIRONMENT

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
		improve awareness of water saving measures				
	EN.OP20*	Refurbish pumping stations across water infrastructure network	Planned pumping station refurbishment projects completed	Annual Program	Water and Sewer	Water Fund
	EN.OP21*	Renew aged water mains across water infrastructure network	Annual renewal of minimum 2km of water supply mains	Annual Program	Water and Sewer	Water Fund
	EN.OP22	Respond to unplanned repairs and faults across water infrastructure network	Initial response to customer requests regarding water supply network failures occurs within two hours	Annual Program	Water and Sewer	Water Fund
	EN.OP23	Implement Integrated Water Cycle Management Strategy	The Integrated Water Cycle Management Strategy issues paper and stakeholder/ community engagement completed by June 2024	Multi-year Project	Strategic and Asset Planning	Water & Sewer Funds
	EN.OP24*	Construct new Willawarrin Water Treatment Plant	Detailed design complete and construction commenced.	Multi-year Project	Water and Sewer	Water Fund
	EN.OP25*	Construction of a water treatment plant at Stuart McIntyre Dam	Detailed design complete and construction commenced	Multi-year Project	Water and Sewer	Water Fund
	EN.OP26*	Construct new Crescent Head Water Treatment Plant	Detailed design complete and construction commenced	Multi-year Project	Water and Sewer	Water Fund
	EN.OP27*	Bellbrook Water Treatment Plant (WTP) Augmentation	Design work completed	New project	Water and Sewer	Water Fund
	EN.OP28	Prepare water and sewer servicing strategies	Water and sewer treatment capacity reviews completed Water servicing strategy prepared Sewer servicing strategy prepared	New project	Strategic and Asset Planning	Water & Sewer Funds
	EN.OP29*	Clybucca Reservoir Refurbishment	Project delivered according to agreed milestones	New project	Water and Sewer	Water Fund
	EN.OP30*	SCADA upgrades	Project completed according to agreed milestones	New project	Water and Sewer	Water Fund
	EN.OP31*	Upgrade Water and Sewer communication systems	Project completed according to agreed milestones	New project	Water and Sewer	Water and Sewer Funds
EN.DP4 - Provide and maintain effective	EN.OP32	Implement stormwater defect remediation program	Stormwater defects remediation program undertaken	Annual Program	Infrastructure Delivery	Stormwater Levy

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
stormwater drainage systems	EN.OP33*	Construction of stormwater network at selected locations according to the agreed program	Delivery of identified projects during 2023-24	Annual Program	Infrastructure Delivery	Stormwater Levy
	EN.OP34	Undertake environmental water quality monitoring in Macleay River Catchment within Kempsey LGA	Testing is undertaken in accordance with established environmental water quality monitoring program	Annual Program	Strategic and Asset Planning	Environmental Levy
EN.DP5 - Manage and improve the health of estuary ecosystems and waterways	EN.OP35	Implement regular maintenance program for environmental areas that have previously been remediated including: Boyters Lane, Gills Creek & Jerseyville Park	Project sites maintained to a standard that sustains biological values and facilitates safe and enjoyable community use	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP36	Continue with the formal beach profile monitoring program for Hat Head in line with the Kempsey Coastal Zone Management Plan	Profile monitoring survey complete by June 2024 and analysed against previous survey findings	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP37	Implementation of the Rudder Park Flying-fox Management Plan	Continue to implement Level 1 and Level 2 management measures, subject to State Government approval and grant funding	Multi-year Project	Strategic and Asset Planning	Grant Environmental Levy
	EN.OP38	Prepare a concept design for Riverside Park, including stakeholder / community engagement	Stakeholder / community engagement and concept design completed by June 2024	Multi-year Project	Strategic and Asset Planning	General Fund Environmental Levy
	EN.OP39	Support the Macleay Hastings Koala Recovery Project	Contribute \$20,000 to the Macleay Hastings Koala Recovery Project	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP40	Continue riparian vegetation improvements at Christmas Creek	Vegetation planting and wetland fencing project protection works undertaken by June 2024	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP41	Prepare Coastal Management Program (CMP) for the Kempsey LGA Coastal Zone in accordance with State Government requirements.	Kempsey LGA Coastal Zone CMP finalised by June 2024 for adoption and Minister's approval	Multi-year Project	Strategic and Asset Planning	Environmental Levy Grant
	EN.DP6 - Manage and protect natural ecosystems	EN.OP42	Inspect and control high priority species as per North Coast Weeds Action Program (WAP)	Implement as per the WAP schedule	Annual Program	Development and Compliance
EN.OP43		Deliver comprehensive Tropical Soda Apple control program in nominated riparian zones and assist landholders through Council's inspection program	Delivery of control, inspection, and training in accordance with funding requirements	Multi-year Project	Development and Compliance	Grant

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

ENVIRONMENT

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
		and training to help landholders identify and destroy infestations on their land				
	EN.OP44	Implement priority actions of the Biodiversity Strategy 2022	Implement actions of the Natural Areas Management plan	Multi-year project	Strategic and Asset Planning	Environmental Levy
	EN.OP45	Minimise high priority weed species infestations on private rural properties	Meet Weed Action Plan (WAP) requirement of the inspection program for general, high-risk, and aerial inspections	New project	Development and Compliance	General Fund
	EN.OP46*	Upgrade Hat Head beach access	Project completed by June 2024	New project	Infrastructure Delivery	Environmental Levy
	EN.OP47	Review of Kempsey Local Environment Plan (KLEP) 2013	Kempsey Local Environment Plan commenced	New project	Strategic and Asset Planning	General Fund
EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP48	Efficient assessment of development applications in accordance with relevant legislation	Developments assessed in accordance with legislative time requirements	Annual Program	Development and Compliance	General Fund
	EN.OP49*	Implement Council's Sustainability and Resilience Strategy	Agreed priority actions implemented by June 2024.	Annual program	Strategic and Asset Planning	Environmental Levy
	EN.OP50*	Implement Council's Long Term Renewable Energy Strategy	Agreed priority actions implemented by June 2024	Annual program	Strategic and Asset Planning	Environmental Levy
	EN.OP51	Finalise and implement the Crescent Head Public Domain Plan	Finalise Public Domain Plan and progress in line with adopted engagement plan for the foreshore component	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP52	Prepare stormwater/groundwater study management plan for Stuarts Point, Fishermans Reach and Grassy Head	Management plan completed by June 2024	Multi-year Project	Strategic and Asset Planning	Grant
	EN.OP53	Review the Kempsey Comprehensive Koala Plan of Management in accordance with SEPP (Koala Habitat Protection) 2021	Commence the review of the Kempsey Comprehensive Koala Plan of Management by June 2024	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP54*	Implement Council's Signage Strategy	Actions implemented as per adopted Signage Strategy and within Council approved budgets	Multi-year Project	Strategic and Asset Planning	General Fund

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	EN.OP55	Develop a Development Control Plan for the Shire	Development Control Plan update commenced.	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP56	Review of South West Rocks Developer Contributions Plan	South West Rocks updated Developer Contributions Plan completed by June 2024	New project	Strategic and Asset Planning	General Fund
EN.DP8 – Support community health and safety by enforcing regulatory requirements	EN.OP57	Manage environmental complaints or issues related to noise, water and air pollution as high priority under Protection of the Environment Operations Act	90% of requests relating to environmental quality that may cause preventable harm to the environment responded to within five working days	Annual Program	Development and Compliance	General Fund
	EN.OP58	Support owners of premises requiring annual fire safety certificates in accordance with legislation by maintaining a register and notifying owners of their annual due date	Maintain register of premises requiring annual self-certification and notify owners of due date	Annual Program	Development and Compliance	General Fund Fee for Service
	EN.OP59	Deliver Council's Swimming Pool Inspection Program	Inspections completed as per legislated requirements	Annual Program	Development and Compliance	General Fund
	EN.OP60	Provide ranger and local law enforcement services and compliance with Companion Animal legislation	85% of stray dog complaints responded to within two working days 85% of stray dogs/cats that have been contained collected within six hours 95% of Ranger service issues responded to within five days	Annual Program	Development and Compliance	General Fund
	EN.OP61	Conduct public health inspections of private drinking water supplies not connected to town water, public swimming pools, skin penetration premises and cooling towers.	Registers to be maintained through the inspection program for relevant premises	Annual Program	Development and Compliance	General Fund Fee for Service
	EN.OP62	Conduct public health inspections of onsite sewerage management systems to minimise pollution to ground and waterways	Implementation of inspection program to agreed schedule to ensure on-site sewerage management system upgrades are completed to ensure public and environmental health outcomes	Annual Program	Development and Compliance	General Fund & Annual Septic Charge
	EN.OP63	Regulate food health risk by inspecting commercial food providers to ensure compliance with the NSW Code and in accordance with the NSW Food Authority	Maintain registers and complete 95% of inspections for medium and high-risk food premises annually	Annual Program	Development and Compliance	General Fund Fee for Service

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

ENVIRONMENT

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	EN.OP64	Maintain registers of backflow prevention and thermostatic mixing valves as required by the Public Health Act	Registers maintained	Annual Program	Development and Compliance	General Fund
	EN.OP65	Investigate, plan, and design a new Kempsey Shire Council Pound	Continue to deliver Council's Pound plan, investigation, and design works	Multi-year Project	Commercial Business	General Fund
EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies	EN.OP66	Work with NSW Government agencies to provide resources and infrastructure to respond to emergencies such as floods and fires	<p>Response provided in emergencies</p> <p>Coordinate and chair the Local Emergency Management Committee to ensure appropriate planning is in place for emergency preparation, response, and recovery</p>	Annual Program	General Manager	General Fund
	EN.OP67	Deliver flood mitigation infrastructure maintenance and drain clearing program	Maintenance work completed in accordance with budget allocation, based on needs assessment considering asset condition and criticality during a flood	Annual Program	Infrastructure Delivery	General Fund
	EN.OP68*	Undertake rehabilitation and renewal program for flood mitigation infrastructure, including structures and levees, and riverbank protection at various locations within the Shire to improve resilience to flooding impacts	Rehabilitation and renewal program for structures, levees and riverbank protection is undertaken at various locations	Annual Program	Infrastructure Delivery	Environmental Levy
	EN.OP69*	Strategic review of flood warning monitoring system and improvement actions	Installation of new rain and river gauges is undertaken by June 2024	Multi-year Project	Infrastructure Delivery	Grant Environmental Levy
	EN.OP70	Prepare Lower Macleay Flood Risk Assessment and Management Plan	Management plan finalised by June 2024	Multi-year Project	Strategic and Asset Planning	Grant Environmental Levy
	EN.OP71*	Riverside Park foreshore and riverbank stabilisation	Project commenced by June 2024	Multi-year Project	Infrastructure Delivery	Grant

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000



FIVE DAY CREEK

NO
PARKING
QUANTAS

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
EC.DP1 - Work with business and community to build economic and employment capacity	EC.OP1*	Manage Council owned and managed corporate, commercial and community buildings (halls, memorials, civic centre, libraries, depots, Rural Fire Services, SES etc)	Buildings and facilities managed in accordance with lease or contractual agreements	Annual Program	Commercial Business	General Fund
	EC.OP2	Implementation of Economic Development Strategy actions	Implementation of actions prioritised within the annual work plan	Annual Program	Commercial Business	General Fund
	EC.OP3	Implement destination marketing program as per Destination Management Plan (DMP)	Marketing program delivered as per DMP implementation plan	Annual Program	Commercial Business	General Fund
	EC.OP4*	Manage Slim Dusty Centre operations and capital improvements to maximise utilisation and performance of the centre	Implementation of operational and capital programs as per Slim Dusty Centre Business Plan	Annual Program	Commercial Business	General Fund Grant
	EC.OP5*	Deliver Five Headlands Coastal Experience	Completion of Stage 1 including site investigations, consultant reports and design concept	New project	Commercial Business	Grant Holiday Parks Reserve
EC.DP2 - Provide and maintain community and commercial business facilities	EC.OP6*	Redesign and refurbishment of Kempsey Shire Council Depot as per the Depot Masterplan	Delivery of Depot Masterplan as per agreed schedule	Multi-year Project	Commercial Business	General Fund
	EC.OP7*	Delivery of capital improvements for Kempsey Regional Saleyards	Capital improvements are delivered as per grant funding deed.	Multi-year Project	Commercial Business	Grant
	EC.OP8	Management of Kempsey Regional Saleyards	Management of contractual agreements for Kempsey Regional Saleyards	Annual Program	Commercial Business	General Fund
	EC.OP9	Management of Council owned land and Crown Land Reserves managed by Council are	Council owned and Crown Land Reserves managed by Council are managed and maintained in accordance with legislative	Annual Program	Commercial Business	General Fund

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
		managed in accordance with legislative requirements and contractual agreements	requirements and contractual arrangements.			
	EC.OP10*	Maintain Council owned and managed buildings and facilities including halls, memorials, civic centre, libraries, depots, and those with an existing agreement in place (Rural Fire Service, SES)	Buildings and facilities are maintained in line with legislative and contractual agreements. Progressively upgrade community facilities to comply with Disability Design Access (DDA) requirements.	Annual Program	Commercial Business	General Fund
EC.DP3 - Provide and maintain specialist businesses that meet community needs	EC.OP11*	Management of the Kempsey Airport	Delivery of Regional Airport Program grant projects Capital improvements are delivered as per the 20-year Airport Masterplan Airport operations are delivered in accordance with legislative controls, compliance, and lease obligations	Annual Program	Commercial Business	Grant / General Fund
	EC.OP12*	Operate, develop, and maintain Council's cemeteries across the Shire in accordance with Cemeteries Strategy	Cemeteries are developed, maintained, and operated in accordance with the Cemeteries Strategy	Annual Program	Commercial Business	General Fund
	EC.OP13*	Management of Macleay Valley Coast Holiday Parks	Capital improvements are delivered in accordance with the adopted 10-year Masterplans and current management agreement Facility operations are delivered in accordance with management agreement and compliance obligations	Annual Program	Commercial Business	Holiday Parks Reserve
	EC.OP14*	Plan and deliver innovative library services, programs and events across the Shire to support improved literacy, create community connections, and leverage technology as part of the Library Co-operative agreement	Implement actions from the Library strategy as per agreed milestones Deliver range of events Meet State Library reporting framework and increase membership	Annual Program	Community Partnerships	General Fund
EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP15	Deliver bridge maintenance program prioritising maintenance work on defects based on risk assessment of risk	Maintenance work completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP16	Deliver the Fixing Country Bridges replacement program	Number of bridges replaced Program delivery in accordance with State and Federal funding provisions	Annual Program	Infrastructure Delivery	Grant

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	EC.OP17*	Deliver the kerb and gutter replacement program, including the extension of kerb and gutter along Edgar Street, Frederickton	Projects delivered according to agreed milestones	Annual Program	Infrastructure Delivery	General Fund
	EC.OP18*	Deliver maintenance program of approximately 600km sealed road network, including responding to critical sealed road repairs such as pothole repair	Maintenance work completed within budget	Annual Program	Infrastructure Delivery	General Fund Grant
	EC.OP19*	Deliver the sealed road network renewal and rehabilitation program across regional, rural, and local roads	Length of road rehabilitated (km) Identified projects delivered or commenced during 2023-24	Annual Program	Infrastructure Delivery	General Fund Grant
	EC.OP20*	Deliver the unsealed road network maintenance grading program	Maintenance work completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP21*	Deliver the unsealed road network gravel re-sheeting program	Length of re-sheeting work completed (km) Program projects delivered to agreed milestones	Annual Program	Infrastructure Delivery	General Fund
	EC.OP22*	Road and bridge damage caused by natural disasters rectified	Road and bridge damage repairs delivered in accordance with natural disaster funding arrangements	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP23	Sealing of Maria River Road via Fixing Local Roads Grant	Construction completed by December 2024	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP24	Investigate options to improve flood immunity of Crescent Head Road at Rudders Lagoon	Undertaken as part of the Lower Macleay Flood Risk Management Study and Plan	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EC.OP25	Liaise with Transport for NSW on the proposed actions from the strategic business case for a second crossing of the Macleay River in Kempsey	Actions completed as per agreed milestones	Multi-year Project	Strategic and Asset Planning	Grant
	EC.OP26*	Sealing of Armidale Road (2.8km from end of existing seal at Pee Dee) via Fixing Local Roads Grant	Construction completed by June 2024	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP27*	Hat Head Road Rehabilitation	Construction completed by June 2024	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP28	Implementation of Road Safety Strategic Plan in accordance with NSW Government and Transport for NSW guidelines.	Actions implemented as per agreed milestones	Multi-year Project	Strategic and Asset Planning	General Fund Grant

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
EC.DP6 - Build and maintain safe and accessible footpaths	EC.OP29*	Deliver footpath refurbishment program at selected locations	Length of footpaths refurbished	Annual Program	Infrastructure Delivery	General Fund
	EC.OP30	Implement footpath maintenance program in accordance with risk thresholds	Footpath maintenance program completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP31	Implement high priority treatments identified in Council's Pedestrian Access Mobility Plan (PAMP)	Completion of PAMP works as scheduled and grant funding secured	Multi-year Project	Strategic and Asset Planning	General Fund Grant
	EC.OP32	Implement high priority works identified in Council's Bike Plan	Completion of works as scheduled and grant funding secured	Multi-year Project	Strategic and Asset Planning	General Fund Grant

**Operational actions included in Appendix 3: Capital works projects greater than \$50,000*

COMMUNITY

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
CO.DP1 - Build capacity and support for cultural opportunities, sports, and events	CO.OP1	Support the delivery of community events and programs that bring people together, promote cultural awareness, and build skills.	Promote and provide access to calendar of community events Community led development of placemaking events Cultural awareness incorporated into events and programs	Annual Program	Community Partnerships	General Fund
	CO.OP2	Collaborate with community and other government organisations to support and promote key events including: Youth Week, National Aboriginal Islander Day Observance Committee (NAIDOC), Reconciliation Week, Macleay Seniors Festival, International Day of People with a Disability	Program of events supported and promoted	Annual Program	Community Partnerships	General Fund
	CO.OP3	Support the community in building capacity to access grant funding	Provision and promotion of Macleay Grant Hub and training opportunities created	Annual Program	Community Partnerships	General Fund
	CO.OP4	Implement Council specific actions from Creative Macleay: Arts and Culture Plan 2023-2028	Provide funding and governance support to Arts Mid North Coast Actions delivered according to adopted plan	Annual Program	Community Partnerships	General Fund
CO.DP2 - Work with Indigenous communities and organisations to promote inclusion and connection through cultural opportunities and events	CO.OP5	Implement the Reflect level Reconciliation Action Plan in alignment with the Reconciliation Australia framework.	Short term actions delivered according to Reconciliation Action Plan.	Annual Program	Community Partnerships	General Fund
CO.DP4 - Partner with others to support and develop our community	CO.OP6	Develop and submit applications for grant funding to support achievement of Council's initiatives and projects	Success in grant funds applied for during the year	Annual Program	Corporate Services	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than \$50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	CO.OP7	Work with 355 Committees to fulfil legal requirements, improve use, and build stronger community connections	Program of long-term engagement, volunteer support and activation developed and delivered.	Annual Program	Community Partnerships	General Fund
	CO.OP8	Continue to build strong relationships and support cross sector project delivery by working with interagency networks, Aboriginal focused organisations, and other government agencies	Number of cross sector projects supported	Annual Program	Community Partnerships	General Fund
	CO.OP9	Deliver the Community Grant program adhering to best practice application and assessment processes	Community Grant program funding distributed to community groups including Mayoral Community Fund, Environmental and Sport categories	Annual Program	Community Partnerships	General Fund
CO.DP5 – Inspire connection, equality and inclusion in our community	CO.OP10	Review and implement the Disability Inclusion Action Plan (DIAP)	Report on DIAP progress is provided to NSW Government as per legislative requirements	Annual Program	Community Partnerships	General Fund
CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community	CO.OP11*	Provision of swimming pools across the Shire	Manage Council's swimming pools in accordance with management agreements	Annual Program	Commercial Business	General Fund
	CO.OP12	Monitor and enforce parking restrictions to ensure availability according to priority use and seasonal impacts	Service standards in line with patrol program. Holiday period parking and camping compliance program scheduled and implemented	Annual Program	Development and Compliance	General Fund
	CO.OP13*	Deliver boat ramp cleaning and maintenance program	Ramp Maintenance Program delivered quarterly	Annual Program	Infrastructure Delivery	General Fund
	CO.OP14	Maintain open space areas such as public reserves, barbeques, and passive recreation space	Maintenance undertaken in accordance with established service levels, including more frequent services in holiday locations during peak periods	Annual Program	Infrastructure Delivery	General Fund
	CO.OP15*	Deliver wharf, jetty and footbridge maintenance, and replacement program	Delivery of replacement program completed by June 2024. Maintenance program undertaken based on risk, usage, consideration of priority and within budget allocation	Annual Program	Infrastructure Delivery	General Fund

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	CO.OP16	Deliver the public carpark maintenance program across the Shire's public carparks	Maintenance program completed within budget and prioritised based on safety, business impact and traffic volume	Annual Program	Infrastructure Delivery	General Fund
	CO.OP17*	Deliver the planned maintenance program across all Council owned sports fields including mowing, rehabilitation, initial line marking and amenity cleaning to facilitate training and competition requirements for sporting clubs within the Macleay Valley	Sports field maintenance completed within budget	Annual Program	Infrastructure Delivery	General Fund
	CO.OP18*	Deliver the playground inspection, risk, and maintenance program	28 playgrounds inspected monthly and maintained in accordance with risk thresholds and within budget	Annual Program	Infrastructure Delivery	General Fund
	CO.OP19	Clean and maintain public toilet facilities across the Shire	Maintenance program is completed within budget, including more frequent services during peak periods	Annual Program	Infrastructure Delivery	General Fund
	CO.OP20*	Implementation of the Verge/Eden Streets sports complex Masterplan via the Regional Sports Infrastructure Fund grant	Construction completed by June 2024	Multi-year Project	Infrastructure Delivery	Grant
	CO.OP21*	Investigate options and design concepts for a new library facility and community centre at South West Rocks	Design and plan for a new South West Rocks library and community centre	Multi-year Project	Commercial Business	General Fund
	CO.OP22*	Complete Headland carpark and walkway capital works as part of Horseshoe Bay masterplan implementation	Complete headland carpark and walkway by 30 June 2024.	Multi-year Project	Infrastructure Delivery	Grant
	CO.OP23*	Kemp Street Sporting Complex and Service Clubs Park upgrades	Construction completed by June 2024	Multi-year Project	Infrastructure Delivery	Grant
	CO.OP24*	Deliver the Macleay Valley Adventure Recreation Park	Deliver project as per agreed milestones	Multi-year Project	General Manager	Grant
	CO.OP25*	Grassy Head Holiday Park Playground upgrade	Playground completed by June 2024	New project	Infrastructure Delivery	Holiday Parks Reserve
	CO.OP26*	Lloyd Park revitalisation	Project completed by June 2024	New project	Infrastructure Delivery	Grant

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
CO.DP7 – Protect our community and improve public safety	CO.OP27	Provide surf lifesaving services during peak school holiday periods at Council beaches	Service provided during Spring, Summer and Autumn NSW school holidays at Grassy Head, Horseshoe Bay, Main Beach South West Rocks, Hat Head and Crescent Head	Annual Program	Infrastructure Delivery	Holiday Parks Reserve
	CO.OP28	Operate and maintain public space CCTV security system	Availability of public space CCTV surveillance systems	Annual Program	Governance and Information Services	General Fund
	CO.OP29*	Complete asbestos remediation project at Crescent Head foreshore	Project completed by June 2024	Multi-year Project	Infrastructure Delivery	General Fund
	CO.OP30	Support community resilience and emergency preparedness programs in partnership with other government and non-government agencies	Program milestones and reporting achieved including delivery of Resilience NSW Community Recovery Officer priorities	Multi-year Project	Community Partnerships	Grant

**Operational actions included in Appendix 3: Capital works projects greater than \$50,000*

LEADERSHIP

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding	
LE.DP1 – Meet community needs and expectations and fulfill Council’s responsibilities	LE.OP1	Provide timely, efficient and technology driven Customer Service including telephone, face to face and outreach	Revise and adopt Key Performance Indicators, utilise updated intranet, evaluate and implement service innovations	Annual Program	Community Partnerships	General Fund	
	LE.OP2	Build community awareness of Council's vision, values, strategies, actions, engagement opportunities and events	Review engagement in Council communications and adapt plans as required to maximise awareness.	Annual Program	Community Partnerships	General Fund	
	LE.OP3	Council will continuously improve communication methods using a data driven approach to better meet community needs	Continuous review and improvement of corporate website; digital signage increased; social media reach increased; direct communication schedule delivered	Annual Program	Community Partnerships	General Fund	
	LE.OP4	Implement actions from the adopted Community Engagement Strategy	Internal engagement training delivered Variety of engagement channels used		Annual Program	Community Partnerships	General Fund
			Develop engagement plans and report outcomes Number of times Council undertakes formal community engagement to inform decision making				
	LE.OP5	Prepare and submit the Annual Report to the Office of Local Government	Annual report submitted to the Office of Local Government by 30 November 2023	Annual Program	Corporate Performance	General Fund	
	LE.OP6	Implement priority actions and staff training to ensure Council compliance with changes to the State Records Act 1998	Program and training implemented by December 2024	Multi-year Project	Governance and Information Services	General Fund	
LE.OP7	Implement priority actions and staff training to ensure Council compliance with the Public Interest Disclosures Act 2022	Ensure Council meets legislative requirements by 13 October 2023	New project	Governance and Information Services	General Fund		
LE.DP2 - Provide a productive and safe	LE.OP8	Deliver services to support Council in having a safe workplace	Ensure compliance with work, health and safety legislation and Council policies and procedures	Annual Program		General Fund	

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
Council working environment			Implement priority work, health and safety actions as agreed with the Work, Health, and Safety Committee		Governance and Information Services	
	LE.OP9	Provide human resource management services including recruitment, learning and development, payroll, performance management, staff surveys, and rewards and recognition programs.	Efficient delivery of human resource management services	Annual Program	Corporate Services	General Fund
	LE.OP10	Finalise and implement Equal Employment Opportunity and Diversity Management Plan framework.	Priority actions identified and implemented Equal Employment Opportunity and Diversity Management Plan completed	New project	Corporate Services	General Fund
	LE.OP11	Implementation of Employee Engagement Survey response actions	Delivery of priority actions to agreed milestones	Annual program	Corporate Services	General Fund
LE.DP3 – Deliver and improve corporate performance, assets, risk, and management systems	LE.OP12*	Ensure Council's fleet of vehicles and heavy equipment are well-maintained, safe and operate efficiently to support delivery of Council services	Delivery of services under the direction of the Fleet Management Working Group	Annual Program	Corporate Services	General Fund
	LE.OP13	Continued delivery of Internal Audit function and management of Audit, Risk, and Improvement Committee	Delivery and management of Internal Audit program and Audit, Risk, and Improvement Committee	Annual Program	Internal Audit	General Fund
	LE.OP14*	Deliver the Information and Communication Technology annual renewal program	Annual Information and Communication Technology renewal program is delivered	Annual Program	Governance and Information Services	General Fund
	LE.OP15	Implement Council's cyber security strategy	Priority actions identified and implemented as per agreed milestones	Annual Program	Governance and Information Services	General Fund
	LE.OP16*	Deliver Governance and Information Services, to support the organisation	Compliance with all governance statutory obligations	Annual Program	Governance and Information Services	General Fund

*Operational actions included in Appendix 3: Capital works projects greater than \$50,000

LEADERSHIP

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	LE.OP17	Develop and implement the service review program	Service review framework developed, with agreed service reviews conducted by June 2024	Annual Program	Corporate Performance	General Fund
	LE.OP18	Provide progress reports on implementation of the Delivery Program and Operational Plan in accordance with Local Government Act requirements	The Delivery Program and Operational Plan progress reported quarterly	Annual Program	Corporate Performance	General Fund
	LE.OP19	Develop and implement a Procurement Strategy to deliver an efficient procurement function and services	Efficient delivery of procurement services in line with adopted strategy Develop and adopt Procurement Strategy	Annual Program	Governance and Information Services	General Fund
	LE.OP20	Deliver an efficient GIS function and services.	Efficient delivery of GIS services	Annual Program	Governance and Information Services	General Fund
	LE.OP21	Develop Information Management Strategy and roadmap	Strategy and roadmap completed by June 2024	New Project	Governance and Information Services	General Fund
LE.DP4 - Manage our money and assets to be sustainable now and in the future	LE.OP22	Monitoring, preparation of Council's Annual Financial Statements and reporting on Council's financial position in accordance with Local Government Act requirements	Preparation of Annual Financial Statements in accordance with legislative requirements by 31 October 2023	Annual Program	Corporate Services	General Fund
	LE.OP23	Deliver Asset Management corporate improvement program	Priority actions delivered as per agreed milestones	Annual Program	Strategic and Asset Planning	General Fund
	LE.OP24	Monitor and report on Council's financial position in accordance with Local Government Act requirements	Provide three quarterly budget review statements	Annual Program	Corporate Performance	General Fund
	LE.OP25	Develop an annual Operational Plan, budget, and the Long-Term Financial Plan	Annual Operational Plan, budget and the Long-Term Financial Plan adopted by 30 June 2024	Annual Program	Corporate Performance	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than \$50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	LE.OP26	Implement financial sustainability strategies, initiatives and actions as detailed within the adopted Long Term Financial Plan	Financial sustainability strategies, initiatives and actions implemented by agreed milestones	Multi-year Project	Corporate Performance	General Fund
	LE.OP27	Investigate need for a Special Rate Variation (SRV)	SRV recommendation reported to Council by 30 November 2023.	New project	Corporate Performance	General Fund
	LE.OP28	Design and implement rating strategies that support the optimal outcomes of Council	Rating strategy and policy adopted by Council and implemented by 30 June 2024	New project	Corporate Services	General Fund
	LE.OP29	Develop and implement frameworks to improve the management of grants and development contributions	Grants framework implemented <hr/> Developer contributions framework implemented	New project	Corporate Services	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than \$50,000*

APPENDIX 3 CAPITAL PROJECTS LIST

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)				
1: Environment	1.1: EN.DP1 - Provide and manage waste management services and facilities	EN.OP3	Implementation of Waste Strategy actions	Multi-year Project	W4902-Waste Strategy Actions Implementation; Capex	250,000				
		EN.OP4	Develop and implement Council's Waste Masterplan and associated capital improvements	New project	W4855-Leachate Management - Phase 2 EPA Bushfire Recovery; Capex	75,000				
					W4894-WMC Road Grading & Spray Seal; Capex	100,000				
					W4895-Renewal of SWR WTS; Capex	150,000				
					W4900-Kempsey WMC Reconfiguration to Support Future Waste Disposal; Capex	350,000				
					W5696-Waste Infrastructure Masterplan - design and investigation	200,000				
					W4903-WMC Leachate Onsite Treatment; Capex	70,000				
					W5044-Leachate Management: Stormwater & Leachate Perimeter Drains - Phase 2 EPA Bushfire Recovery; Capex	119,733				
					W5695-Cell 3 Slope Stability Works and interim cap; Capex	700,000				
					W4901-WMC Vegetation Management & Fencing for Expansion; Capex	150,000				
					W4896-WMC Landfill Equipment Repair/Replacement; Capex	60,000				
		1.1: EN.DP1 - Provide and manage waste management services and facilities Total						2,224,733		
		1: Environment			1.2: EN.DP2 - Provide quality, reliable sewage collection and treatment services	EN.OP7	Refurbish pumping stations across sewer infrastructure network	Annual Program	W1440-SF Mains Renewals; Capex	1,000,000
									W1455-SF Service Renewals - Macleay All Areas; Capex	90,000

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
					W4085-SF K14 SPS Switchboard and Platform; Capex	150,000
					W4873-SF Stage 3 GV Line Pipe Bursting; Capex	780,000
					W5332-SF Crescent Head STP Aeration and Automation Upgrade; Capex	500,000
					W5428-SF North Street Effluent Pump Station Emergency Works; Capex	81,600
					W5702-SPS (Sewage Pumping Station) upgrades program – Design only Capex	350,000
					W5673-SF Sewer Main Relining	1,000,000
					W3531-SF H1 Pump Refurbishment; Capex	155,000
					W5678-SF K17: Switchboard, Pumps, Platform, new switchboard site. Two pump switchboards with add on. Permanent Genset/ Critical site.	250,000
					W3529-SF K6 ABS safety Upgrade and Well Refurb; Capex	230,000
					W5674-SF K17 SPS vehicle access road	98,753
					W4091-SF SWR SPS R10 Pump and Internal Rising Main Replacement; Capex	130,000
					W5675-SF K18 SPS vehicle access road	77,162
					W5676-SF R1: Board relocate outside, Generator in the room, New pumps	300,000
					W4086-SF K16 SPS Switchboard and Platform; Capex	100,000
					W5679-SF Pump replacement fund	150,000
					W1442-SF Water Outlook; Capex	80,000
					W4088-SF R8 SPS Switchboard; Capex	60,000
		EN.OP9	Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections	Annual Program	W3613-SF Service Connections-Kempsey Shire; Opex	100,000
		EN.OP10	Deliver the planned maintenance program across sewer infrastructure network	Annual Program	W1495-SF Sewer Treatment; Capex	200,000
					W3355-SF SWR Surface Aeration to Pasveer Upgrade Stg 3; Capex	60,000

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
		EN.OP11	Progress development of Stuarts Point Sewerage Scheme project	Multi-year Project	W1463-SF Stuarts Point - Sewerage System; Capex	1,433,000
		EN.OP12	Progress the development of the Central Kempsey Wastewater Treatment Plant and the connection of the Frederickton and South Kempsey sewerage schemes to this plant	Multi-year Project	W3711-SF Stage 1 New Central Sewage Treatment Scheme; Capex	1,495,186
					W5371-SF Frederickton F1 SPS Upgrade; Capex	600,000
		EN.OP13	Design completed for Sherwood Sewerage scheme connection to West Kempsey	New project	W3526-SF Sherwood to Old Gaol Line; Capex	920,000
					W3523-SF Sherwood to North St Transfer; Capex	100,000
1.2: EN.DP2 - Provide quality, reliable sewage collection and treatment services Total						10,490,701
	1.3: EN.DP3 - Provide secure, reliable drinking water and required infrastructure	EN.OP16	Provide safe and reliable drinking water to the community via approximately 12,000 connections	Annual Program	W1285-WF Service Connections; Capex	150,000
					W1304-WF Water Treatment; Capex	200,000
					W4880-WF Stuarts Point Filter Replacement; Capex	150,000
					W4882-WF Stuarts Point WTP Air Services and Instrumentation Upgrade; Capex	80,000
					W3538-WF Greenhill Res Site Safety Upgrade; Capex	99,600
					W5665-WF Greenhill Reservoir retaining wall	200,000
		EN.OP17	Deliver the planned maintenance program across water infrastructure network	Annual Program	W3549-WF Water Supply Flowmeter Investigation Audit, Certification, Replacement; Capex	150,000
					W4879-WF New Entrance Reservoir Fencing; Capex	60,000
					W5659-WF Greenhill Reservoir to Opp 288 River Street	256,200
					W4100-WF Crescent Head Raw Water Upgrade; Capex	135,000

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
					W1291-WF SWR Water Treatment Plant; Capex	270,000
					W4101-WF Kinchella WTP Stg 2 Renewal; Capex	379,000
		EN.OP18	Implement the water meter replacement program	Annual Program	W1254-WF Meter Replacements - Kempsey & Lower Macleay; Capex	150,000
		EN.OP20	Refurbish pumping stations across water infrastructure network	Annual Program	W1284-WF Telemetry Upgrades / Instrumentation; Capex	100,000
					W4875-WF South West Rocks Bore 3; Capex	90,000
					W4877-WF Bruce Fields Booster Pump Refurbishment; Capex	100,000
					W5663-WF Bore 4 Sherwood	100,000
		EN.OP21	Renew aged water mains across water infrastructure network	Annual Program	W4884-WF Bridge Crossing and Ac Removal Belmore River; Capex	100,000
					W5658-WF Frank Archibald St to Greenhill Reservoir Main	606,335
					W5660-WF East St Main Replacement Booster Pumps to Pressure Valves	550,952
					W4887-WF West St to Lika Drive - 200-250mm; Capex	400,000
		EN.OP24	Construct new Willawarrin Water Treatment Plant	Multi-year Project	W1344-WF Willawarrin WTP; Capex	1,606,146
		EN.OP25	Construction of a water treatment plant at Stuart McIntyre Dam	Multi-year Project	W3244-WF Stuart McIntyre Dam Emergency Water Treatment Plant; Capex	3,515,946
		EN.OP26	Construct new Crescent Head Water Treatment Plant	Multi-year Project	W1255-WF Crescent Head WTP; Capex	5,477,290
		EN.OP27	Bellbrook Water Treatment Plant (WTP) Augmentation	New project	W3024-WF Bellbrook WTP Augmentation; Capex	218,900
		EN.OP29	Clybucca Reservoir Refurbishment	New project	W5577-WF Clybucca Reservoir Refurbishment; Capex	900,000
		EN.OP30	SCADA upgrades	New project	W1307-WF Scada System Upgrade; Capex	100,000
					W5681-SF Scada ASM Upgrade Sewer Pumpstations	125,000

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
					W1481-SF SWR Stp Scada Upgrade; Capex	600,000
					W5683-SF Scada ASM Upgrade Sewer Treatment	125,000
					W3931-WF Reservoirs FDS, Login & SCADA Upgrade; Capex	82,000
					W5668-WF Scada ASM Upgrade Water Reservoirs	80,000
					W5662-WF Scada ASM Upgrade Water Pumping Stations	85,000
					W5672-WF Stuarts Point WTP PLC and Scada Upgrade	350,000
					W5671-WF Scada ASM Upgrade Water Treatment	85,000
		EN.OP31	Upgrade Water and Sewer communication systems	New project	W5680-SF Communication Upgrade Sewer Pumpstations	125,000
					W5682-SF Communication Upgrade Sewer Treatment	125,000
					W5667-WF Communication Upgrade Water Reservoirs	80,000
					W5661-WF Communication Upgrade Water Pumping Stations	85,000
					W5670-WF Communication Upgrade Water Treatment	85,000
1.3: EN.DP3 - Provide secure, reliable drinking water and required infrastructure Total						18,177,369
	1.6: EN.DP6 - Manage and protect natural ecosystems	EN.OP46	Upgrade Hat Head beach access	New project	W5705-Upgrade Beach Access / Egress for Hat Head	100,000
1.6: EN.DP6 - Manage and protect natural ecosystems Total						100,000
	1.7: EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP50	Implement Council's Long Term Renewable Energy Strategy	Annual Program	W5704-Increase the generation and use of renewable energy across Council buildings and facilities (installing Solar PV) Capex	200,000

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
		EN.OP54	Implement Council's Signage Strategy	Multi-year Project	W4775-Signage Strategy Implementation; Capex	115,000
1.7: EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community Total						315,000
	1.9: EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies	EN.OP68	Undertake rehabilitation and renewal program for flood mitigation infrastructure, including structures and levees, and riverbank protection at various locations within the Shire to improve resilience to flooding impacts	Annual Program	W4271-Kinchela Relief Gate Refurbishment; Capex	150,000
					W4791-Rock Revetment Works; Capex	100,000
					W5706-Flood Mitigation Gate Replacement	100,000
					W5736-Douglas Fentiman	100,000
					W5737-Francis Dimond - Installation of Formal Drainage Structure	190,000
		EN.OP69	Strategic review of flood warning monitoring system and improvement actions	Multi-year Project	W5417-Flood monitoring warning signs & cameras ; CAPEX	80,000
		EN.OP71	Riverside Park foreshore and riverbank stabilisation	New project	W5393-Riverside Park Foreshore and Riverbank Stabilisation (CLIRP Grant); Capex	4,789,492
1.9: EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies Total						5,509,492
	1.4: EN.DP4 - Provide and maintain effective stormwater drainage systems	EN.OP33	Construction of stormwater network at selected locations according to the agreed program	Annual Program	W4230-Stormwater Korogora St to Hodgson St, Crescent Head (A8) Design; Capex	80,000
					W4231-Stormwater West Kempsey Trunk Drainage; Capex	100,000
1.4: EN.DP4 - Provide and maintain effective stormwater drainage systems Total						180,000
1: Environment Total						36,997,295

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
2: Economy	2.1: EC.DP1 - Work with business and community to build economic and employment capacity	EC.OP1	Manage Council owned and managed corporate, commercial and community buildings (halls, memorials, civic centre, libraries, leases and depots, Rural Fire Services, SES etc)	Annual Program	W4904-Water & Sewer Building Refurbishment Program; Capex	120,000
		EC.OP4	Manage Slim Dusty Centre operations and capital improvements to maximise utilisation and performance of the centre	Annual Program	W4911-SDC - Building Reconfiguration Works; Capex	186,864
					W4912-SDC - Improvements to SDC Building; Capex	80,000
		EC.OP5	Deliver Five Headlands Coastal Experience	New project	W5519-Regional Tourism Activation Fund (RTAF2) Five Headlands Coastal Experience; Capex	250,000
		EC.OP7	Delivery of capital improvements for Kempsey Regional Saleyards	Multi-year Project	W4641-Kempsey Regional Saleyards Infrastructure Upgrade (BLERF); Capex	5,828,140
	2.1: EC.DP1 - Work with business and community to build economic and employment capacity Total					6,465,004
	2.2: EC.DP2 - Provide and maintain community and commercial business facilities	EC.OP6	Redesign and refurbishment of Kempsey Shire Council Depot as per the Depot Masterplan	Multi-year Project	W3449-Depot - Redesign and Refurbishment; Capex	500,000
		EC.OP10	Maintain Council owned and managed buildings and facilities including halls, memorials, civic centre, libraries, depots, and those with an existing agreement in place (Rural Fire Service, SES)	Annual Program	W5688-SWR Library cleaning and painting + shade sails	80,000
	2.2: EC.DP2 - Provide and maintain community and commercial business facilities Total					580,000
	2.3: EC.DP3 - Provide and maintain specialist	EC.OP11	Management of the Kempsey Airport	Annual Program	W5540-RAP 3 - Airport Runway Rehabilitation, drainage, lighting upgrade & Ambulance shelter; Capex	1,400,000

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
	businesses that meet community needs					
					W3439-Airport Water and Sewer Infrastructure Compliance Upgrades; Capex	100,000
					W4913-Kempsey Airport Wildlife Fencing; Capex	531,715
		EC.OP12	Operate, develop, and maintain Council's cemeteries across the Shire in accordance with Cemeteries Strategy	Annual Program	W5060-Cemetery Capex Program; Capex	400,000
		EC.OP13	Management of Macleay Valley Coast Holiday Parks	Annual Program	W5191-MVCHP SPHP Electrical upgrades; Capex	300,000
					W5446-MVCHP HHP Internal road upgrades; Capex	200,000
					W4296-MVCHP HBHP - Two Storey Eastside Amenities Demolition & Replacement; Capex	1,075,753
					W5189-MVCHP CHHP Internal road upgrades; Capex	200,000
					W4490-MVCHP HBHP - Cabins 1 to 5 - Cabin Replacement with Tiny Houses (Area 2); Capex	600,000
					W4298-MVCHP SPHP - WWTS - Stormwater Ingress Rectifications Works; Capex	150,000
					W5188-MVCHP SPHP Internal road upgrades; Capex	800,000
					W5190-MVCHP HHP & SPHP Rectify Defect Amenities; Capex	300,000
					W5692-MVCHP Fire Infrastructure Upgrades - All Parks	800,000
					W1046-MVCHP Capital Program; Capex	377,086
		2.3: EC.DP3 - Provide and maintain specialist businesses that meet community needs Total				
	2.5: EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP15	Deliver bridge maintenance program prioritising maintenance work on defects based on risk assessment of risk	Annual Program	W4730-Bridges on SRR Dungay Creek Bridges (DM00577); Capex	1,000,000
		EC.OP16	Deliver the Fixing Country Bridges replacement program	Annual Program	W4198-Bridges on URR - Fixing Country Bridges Program - Budget Only; Capex	12,277,045

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
		EC.OP17	Deliver the kerb and gutter replacement program, including the extension of kerb and gutter along Edgar Street, Frederickton	Annual Program	W2277-Kerb & Guttering capital program; Capex	150,000
					W5733-Continuation of Edgar Street	300,000
		EC.OP18	Deliver maintenance program of approximately 600km sealed road network, including responding to critical sealed road repairs such as pothole repair	Annual Program	W4815-Urban Sealed Roads Urban Roads Reseal / Heavy Patching Program; Capex	900,000
					W4845-SRR Reg MR Regional Road Sealing and Heavy Patching Program; Capex	1,000,000
					W5562-Local Roads Heavy Patching Program Capex	900,000
					W5728-Tozer Street Rehabilitation and Sealing	1,407,776
					W5727-Stuart Street Rehabilitation (Between Belgrave and Fourth Street)	499,177
		EC.OP19	Deliver the sealed road network renewal and rehabilitation program across regional, rural, and local roads	Annual Program	W4805-SRR Smithtown Road (from Macleay Valley Way to 1.7km eastward); Capex	380,000
					W5382-SRRMR 696 Macleay Valley Way (P - 5342) - Black Spot; Capex	1,237,000
					W5384-SRRMR 75 Kempsey Armidale Rd (P - 5440) - Black Spot; Capex	1,144,000
		EC.OP20	Deliver the unsealed road network maintenance grading program	Annual Program	W5724-Austral Eden Inner Road (3.0km)	150,000
					W5723-Seale Road (from Crescent Head Road for 1.6km eastward)	100,000
					W4237-URR Smiths Creek Road (Old Coast Road to end 5.6km) Gravel Resheeting Program; Capex	303,533
					W5722-Maguire's Crossing Road (Loftus Road to end – 1.5km)	66,000
					W5716-Kinchela Creek Left Bank Road (Bridge to end – 2.6km)	130,000
					W5714-Collombatti Road (Cedar Crossing to Roses Road – 1.6km)	96,000

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
					W5717-Kinchela Creek Right Bank Road (Kinchela Ck Left Bank Rd to end – 2.45km)	120,000
					W5720-Ballengarra Road (Pipers Creek Road to end – 2.7km)	162,000
					W5719-Turners Flat Road (Lovelocks Creek Road to Willi Willi Road – 2.4km)	144,000
					W5721-Kemps Road (Pacific Highway to end – 3.0km)	180,000
					W4235-URR Billybyang Creek Road (Hickeys Creek Rd to End 5.1km) Gravel Resheeting Program; Capex	235,000
		EC.OP21	Deliver the unsealed road network gravel re-sheeting program	Annual Program	W5726-Annual allocation for additional gravel to be provided as part of grading program (Gravel Spotting)	60,000
					W5725-Mooneba Rd Resheeting	90,000
		EC.OP22	Road and bridge damage caused by natural disasters rectified	Multi-year Project	W3635-URR Local Toorumbée Rd Slip flood event Feb 2020 (DM00201); Capex	580,000
					W3636-Sealed rural roads (SRR) local Nulla Nulla Rd slip flood event feb 2020 (DM00195); Capex	3,400,000
					W4033-URR Moparrabah Rd Slip Flood (DM00192) Feb 2020; Capex	590,000
					W4731-SRR Turners Flat Rd (DM00294); Capex	500,000
					W4819-Stormwater Kimpton Street Drainage Rehab Natural Disaster Program; Capex	2,080,980
					W5394-SRR Local Armidale Rd -West of Bellbrook (17 Slips TNSW Funded); Capex	11,724,675
					W5710-Down River bridge replacement with pipe culverts	300,000
		EC.OP26	Sealing of Armidale Road (2.8km from end of existing seal at Pee Dee) via Fixing Local Roads Grant	Multi-year Project	W4383-SRR Local, Seal Armidale Rd (2.8km from end existing seal at Pee Dee) - Fixing Local Rds Grant; Capex	4,844,000
		EC.OP27	Hat Head Road Rehabilitation	Multi-year Project	W5391-SRR Local Hat Head Road Safety Upgrade(safety Grant); Capex	70,000

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
					W5711-Hat Head Road Rehabilitation (Commencing at National Park Boundary - East).	1,500,000
	2.5: EC.DP5 - Maintain and improve the transport network and infrastructure Total					48,621,186
	2.6: EC.DP6 - Build and maintain safe and accessible footpaths	EC.OP30	Implement footpath maintenance program in accordance with risk thresholds	Annual Program	W791-Footpath Replacement Program; Capex	150,000
		EC.OP32	Implement high priority works identified in Council's Bike Plan	Multi-year Project	W4842-PAMP / Bike Plan Project Contribution; Capex	100,000
	2.6: EC.DP6 - Build and maintain safe and accessible footpaths Total					250,000
2: Economy Total						63,150,744
3: Community	3.6: CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community	CO.OP11	Provision of swimming pools across the Shire	Annual Program	W3559-Aquatic centre upgrades	150,000
		CO.OP13	Deliver boat ramp cleaning and maintenance program	Annual Program	W4789-Riverside Park Jetty Replacement; Capex	180,000
		CO.OP15	Deliver wharf, jetty and footbridge maintenance, and replacement program	Annual Program	W2295-Gladstone Wharf Refurbishment; Capex	269,829
					W4265-Wharves & Jetties Replacement Smithtown Wharf; Capex	425,603
		CO.OP17	Deliver the planned maintenance program across all Council owned sports fields including mowing, rehabilitation, initial line marking and amenity cleaning to facilitate training and competition requirements for sporting clubs within the Macleay Valley	Annual Program	W5701-Stuarts Point Tennis Club Upgrade; Capex	311,000
		CO.OP18	Deliver the playground inspection, risk, and maintenance program	Annual Program	W2302-Park Furniture Replacement; Capex	100,000

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)		
		CO.OP20	Implementation of the Verge/Eden Streets sports complex Masterplan via the Regional Sports Infrastructure Fund grant	Multi-year Project	W3490-Verge/Eden Streets Sports Complex Implement Masterplan Regional Sports Infrastructure Fund; Capex	4,000,000		
					W5729-Verge 1 Carpark Rehabilitation	150,000		
		CO.OP21	Investigate options and design concepts for a new library facility and community centre at South West Rocks	Multi-year Project	W4905-SWR Library - Design New Build; Capex	485,000		
		CO.OP22	Complete Headland carpark and walkway capital works as part of Horseshoe Bay masterplan implementation	Multi-year Project	W4825-Horseshoe Bay Master Plan Implementation; Capex	1,000,000		
		CO.OP23	Kemp Street Sporting Complex and Service Clubs Park upgrades	Multi-year Project	W5731-Kemp Street Building Refurbishment	75,000		
					W4846-Kemp Street (Recent Announcement) Upgrade 22 /23; Capex	920,000		
					W4689-SCCF4 - 0247 Kemp Street Playing Fields Lighting Upgrade; Capex	168,266		
					W5732-Services Club Park Building Refurbishment	75,000		
		CO.OP24	Deliver the Macleay Valley Adventure Recreation Park	Multi-year Project	W5041-Macleay Valley Recreation Adventure Park Pump Track (Places to Play); Capex	459,987		
		CO.OP25	Grassy Head Holiday Park Playground upgrade	New project	W5709-Grassy Head Holiday Park Playground Upgrade Funds.	200,000		
		CO.OP26	Lloyd Park revitalisation	New project	W5708-Lloyd Park Revitalisation Project	153,625		
		3.6: CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community Total						9,123,310
		3.7: CO.DP7 – Protect our community and improve public safety	CO.OP29	Complete asbestos remediation project at Crescent Head foreshore	Multi-year Project	W4826-Crescent Head Foreshore - Asbestos Remediation Project; Capex	532,000	
		3.7: CO.DP7 – Protect our community and improve public safety Total						532,000
3: Community Total						9,655,310		

CSP Theme	Delivery Program Action	OP code	OP Action	Program/Project	Work order no. and description	2023-24 Budget (\$)
4: Leadership	4.3: LE.DP3 – Deliver and improve corporate performance, assets, risk, and management systems	LE.OP12	Ensure Council’s fleet of vehicles and heavy equipment are well-maintained, safe and operate efficiently to support delivery of Council services	Annual Program	W1051-Fleet Capital Program BUDGET ONLY; Capex	3,924,206
		LE.OP14	Deliver the Information and Communication Technology annual renewal program	Annual Program	W3497-IT Infrastructure refresh; Capex	631,461
					W3507-Phone (Access Device Replacement Program); Capex	66,000
					W980-Computer PC Program; Capex	165,000
	4.3: LE.DP3 – Deliver and improve corporate performance, assets, risk, and management systems Total					4,786,667
4: Leadership Total						4,786,667
Grand Total						114,590,016



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