



# **Delivery Program & Operational Plan**

# 2021-2022

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**Kempsey Shire Council acknowledges the land of the Thungutti/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 Thungutti/Dunghutti land.**

# General Manager's Message

The 2021-22 Operational Plan outlines the works program, budget and services Council aims to deliver in the next financial year. It is one part of the suite of integrated planning and reporting documents that details Council's structured plans and the community goals over the short, medium and long-term aimed to deliver on the community's aspirations of being Healthy, Wealthy, Safe and Connected, and having good Governance.

Despite the damaging events of drought, bushfire, flood and the COVID-19 pandemic experienced over the past 2 years, Council has continued to improve the way we operate and deliver quality services and facilities within the Kempsey Shire.

Over the next 12 months, the organisation will focus on consolidating the strong gains achieved through the organisational transformation that has been underway over the past three years. We will continue the roll-out of our strategic planning and financial sustainability strategy, corporate performance enhancements, community engagement and workforce planning. Our focus will be on navigating the significant challenges of managing a finite budget against a growing list of services and community expectations.

In securing significant government grant funding in recent times, we have a substantial capital works program planned over the coming years. This huge program of works will deliver renewal, replacement and refurbishment to infrastructure across the Shire, with key projects highlighted in this document. One such project will be the replacement of 56 timber bridges with concrete bridges through \$16 million in funding from the NSW Government's Fixing Country Bridges program, with a Council contribution to supplement this program.

We will continue to build strong foundations to deliver efficient operations in the maintenance and upgrade of our road, bridge, water and sewer networks, including effective asset management.

Through the efficient internal audit function Council has established, along with targeted programs to embed strong corporate governance practices, we will continue to build resilience and accountability throughout the organisation. Our leadership team remains focussed on improvements to the organisational culture and structure and will utilise the valuable feedback staff and the community have provided in the internal and external surveys recently conducted to continue business improvements and help drive a collaborative and supportive workplace culture for all employees.

Complementing this is a strong focus on enhancing our community engagement and connectedness, particularly in the review of the Community Strategic Plan. We will continue to partner with the community on a range of activities and events, including our quarterly Community Catch-Up visits to individual towns and villages, and our current trial of a Mobile Service Desk to increase access to Council's services for residents. Through Council's newly refreshed website, along with mainstream and social media platforms, we will continue to provide easy access to timely and accurate information, and the opportunity for the community to have a voice on Council projects through our interactive Your Say Macleay site.

To grow and strengthen our local economy, Council will look to generate development and jobs growth in the Macleay Valley by building on the foundations established in the Economic Development and Tourism Strategy, and the ongoing enhancement of Council assets that support



tourism and agribusiness. A key project will be the new Macleay Valley Recreation and Adventure Park which will provide a boost to social connectedness and the local economy after the project was awarded \$11.3 million under the Bushfire Local Economic Recovery Fund.

In September, we will welcome a new Council team once the outcome of the Local Government Election determines who will represent the Macleay Valley community for the next three-year term. The management team and wider organisation looks forward to partnering with Councillors to deliver the best for the people of the Kempsey Shire.

The management team is keenly aware that 2021-22 will inherit the additional works program caused by the impacts of the drought, flood and bushfires which impacted the Kempsey Shire's infrastructure assets during 2019, 2020 and 2021. The 2021-22 Operational Plan will also be delivered within the constraints of the financial sustainability strategy, and the ongoing impacts the COVID-19 restrictions have placed on the local community and economy.

Be assured our management and staff are committed to meeting these challenges to deliver a more efficient, customer-focused Council, and to continue to partner with the community to achieve the best outcomes for the Macleay Valley.

**Craig Milburn,**  
General Manager

# 1. Our Area

## 1.1 Our Plans

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

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

- Extends Council's adopted Delivery Program 2017-2021 (as per the OLG Circular 20-10)
- Identifies projects, programs or activities within the financial year to address Delivery Program actions
- Includes a detailed budget for activities to be undertaken
- Allocates responsibilities for projects / programs / activities
- Includes suitable measures to determine effectiveness
- Includes a Statement of Revenue Policy

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

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

### Community Strategic Plan 2017

- Adopted 2017
- 10 years + plan
- Being reviewed in 2020-22
- New IPR suite to be adopted in June 2022

### Delivery Program 2017-22

- 4 year plan
- Extended for 1 year
- Incorporated with Operational Plan 2021-22
- Reported on via quarterly reports

### Operational Plan 2021-22

- One year plan
- Current Budget
- Reported on quarterly
- Statement of Revenue Policy
- Links to CSP and DP




## 1.2 Our Community Vision


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




## 1.3 Our Community Profile


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

Geography 	
Area	3,381km <sup>2</sup>
Location	400km north of Sydney 499km south of Brisbane
Rail (Kempsey)	Located on the North Coast Rail Line
Road	Kempsey is located 5km from Pacific Motorway Interchanges

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

Education 	
Source: ABS 2016 Census	
Bachelor or higher degree (%)	8
Advanced Diploma (%)	6
Vocational (%)	25
No qualification (%)	44
Not stated (%)	17

Economy 	
Source: NIER 2019	
Employed residents	10,982
Local jobs	10,974
Kempsey GDP	\$1.16 billion
No of businesses	2,238
Largest Industry	Health Care and Social Assistance

Demographics 	
Source: ABS Census 2016	
Population (no) Estimated Resident Population	29,745
Median Age	47
Separate houses (%)	86
Couples with children (%)	19
Aboriginal persons (%)	11.6
Australian born (%)	83

## 2. Our Council

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

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

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



## 3. Our Organisation

### Key Workforce Highlights



The workforce of the Kempsey Shire is made up of 325 positions: 256 full time, 24 part time, 33 temporary and 12 casual.



The average length of service of our employees is 9.76 years.



Staff participated in 7,107 hours of training courses and conferences across the 2019-20 year, including tertiary sponsored studies. The participation rate of employees undertaking training was 86%.



55% of Council's workforce is over 45 years of age, and of this 28% are over 55 years of age.



15 employees completed tertiary sponsored studies in 2019-20.



The workforce is made up of 28% female and 72% male staff.

## Corporate Vision

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

## Corporate Values

Our corporate values were developed by a working party of key staff from across the organisation, and are supported through our workforce practices.



### PASSION

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



### INNOVATION

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



### RESPECT

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



### INTEGRITY

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



### COMMUNICATION

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



### COLLABORATION

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

# Our Organisational Structure



**General Manager**  
Craig Milburn



**Corporate and Commercial Director**  
Stephen Mitchell



**Operations and Planning Director**  
Robert Fish

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

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







## 4. Our Operational Plan

### 4.1 How to read our plan

The actions, services and programs that Kempsey Shire Council will deliver during 2021-22 are arranged according to the key Community Strategic Plan themes Healthy, Wealthy, Safe, Connected and Governance.

In this plan, the Delivery Program 2017-2021 has been rolled forward in accordance with the Office of Local Government requirements and incorporated with the Operational Plan 2021-22. Any completed or deferred actions have not been included in this plan.

All actions identify performance measures, the type of funding required and the area of Council that is responsible for delivery. The actions are aligned under the strategies and outcomes from Council's Delivery Program 2017-21.

Capital projects over \$50,000 are included in a separate Appendix to this plan.

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

### 4.2 Key Abbreviations

<b>APZ:</b>	Asset Protection Zone	<b>MIDWASTE:</b>	MidWaste Regional Waste Forum (MidWaste) comprises six Councils (Kempsey, Coffs Harbour, Port Macquarie Hastings, Midcoast, Belligen, Nambucca Valley) located on the Mid North Coast of New South Wales
<b>AFZ:</b>	Alcohol Free Zone	<b>MNC:</b>	Mid North Coast
<b>BBQ:</b>	Barbeque	<b>NAIDOC:</b>	National Aboriginal Islander Day Observance Committee
<b>CBD:</b>	Central Business District	<b>NCA:</b>	Non-Current Assets
<b>CCTV:</b>	Closed Circuit Television	<b>OLG:</b>	Office of Local Government
<b>CZMP:</b>	Coastal Zone Management Plan	<b>PAMP:</b>	Pedestrian Access Mobility Plan
<b>E&amp;ESD:</b>	Ecological and Economic Sustainable Development	<b>PID:</b>	Public Interest Disclosure
<b>EPA:</b>	Environmental Protection Agency	<b>RFS:</b>	Rural Fire Service
<b>EP&amp;A:</b>	Environmental Planning and Assessment	<b>SCADA:</b>	Supervisory Control and Data Acquisition
<b>GIPA:</b>	Government Information Public Access	<b>SES:</b>	NSW State Emergency Services
<b>ICT:</b>	Information Communications Technology	<b>STP:</b>	Sewerage Treatment Plant
<b>IPART:</b>	Independent Pricing and Regulatory Tribunal	<b>TfNSW:</b>	Transport for NSW
<b>KSC:</b>	Kempsey Shire Council	<b>WAP:</b>	Weed Action Program

# 5. Our Finances

## 10 Year Financial Plan for the Years ending 30 June 2031 Scenario: 2021-22 to 2030-31 Proposed

### 5.1 2021-22 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 a balanced budget which means its sources of income for the year equals its expenditure for the year

2021-22 Budget Statement	General Fund	Water Fund	Sewer Fund	Consolidated
	2021/22 \$'000	2021/22 \$'000	2021/22 \$'000	2021/22 \$'000
<b>Income</b>				
Rates & Annual Charges	27,240	5,218	13,054	45,512
User Charges & Fees	8,053	8,452	1,575	18,079
Other Revenues	1,645	-	5	1,650
Grants & Contributions provided for Operating Purposes	12,536	290	129	12,954
Grants & Contributions provided for Capital Purposes	36,486	5,634	4,748	46,867
Interest & Investment Revenue	396	330	90	816
<b>Total Income from Continuing Operations</b>	<b>86,355</b>	<b>19,923</b>	<b>19,601</b>	<b>125,879</b>
<b>Expenses</b>				
Employee Benefits & On-Costs	20,866	3,065	2,907	26,838
Borrowing Costs	408	1,089	847	2,345
Materials & Contracts	10,494	4,399	3,803	18,696
Depreciation & Amortisation	15,186	5,621	3,824	24,631
Other Expenses	6,887	612	522	8,021
<b>Total Expenses from Continuing Operations</b>	<b>53,841</b>	<b>14,787</b>	<b>11,903</b>	<b>80,531</b>
<b>Net Operating Result for the Year</b>	<b>32,514</b>	<b>5,136</b>	<b>7,698</b>	<b>45,348</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(3,972)</b>	<b>(498)</b>	<b>2,950</b>	<b>(1,519)</b>

**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

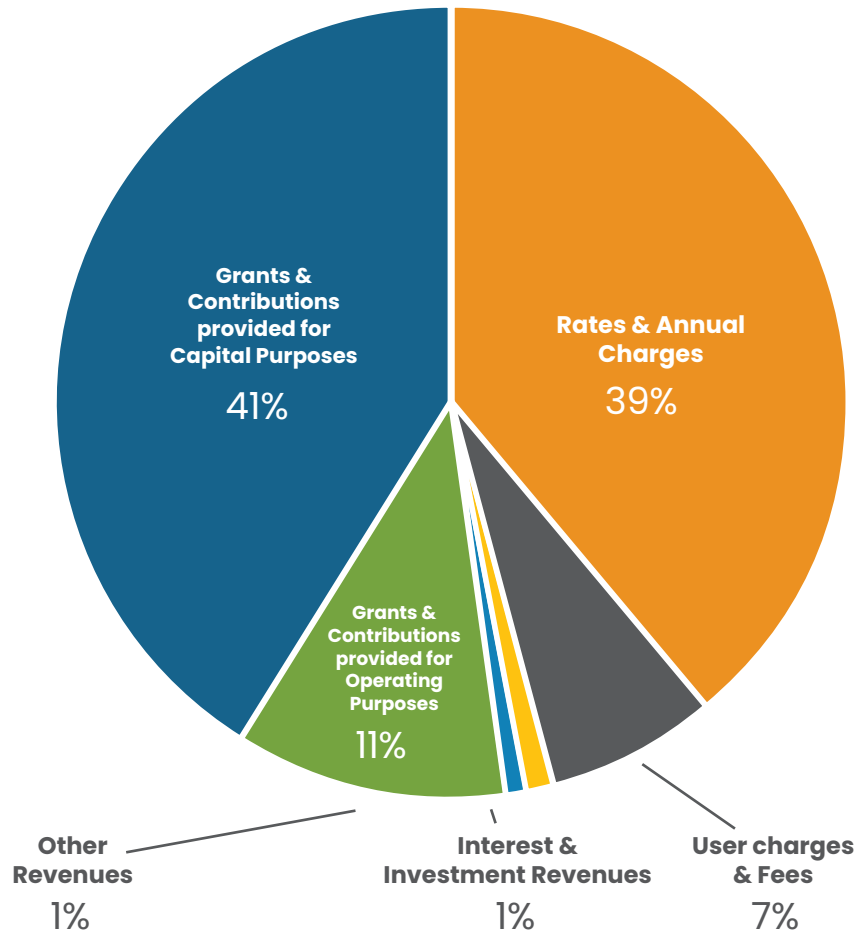
**Borrowing costs** – Interest paid on loans

**Other expenses** – Includes all sundry expenses not broken down above

## 5.2 Financial Overview

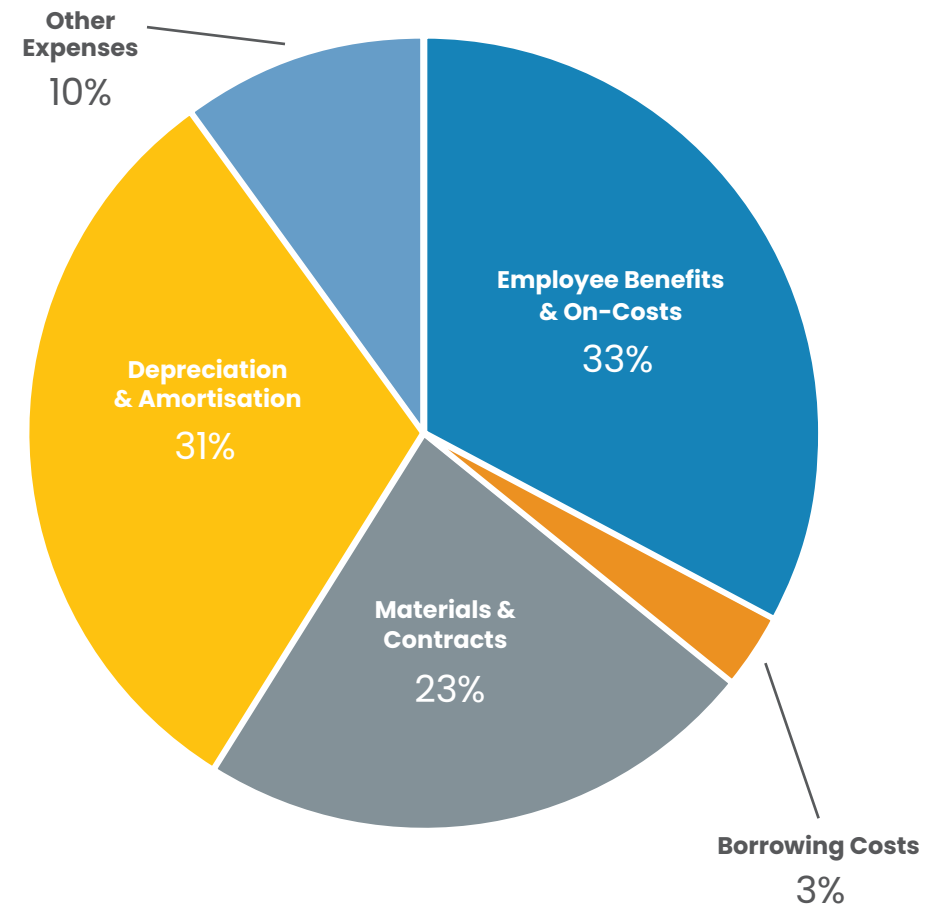
### Revenue Forecasts

This graph shows how Council anticipates receiving income including Rates and Annual Charges (\$45.5M), Grants and Contributions (\$12.8M for Operating Projects and \$41.0M for Capital Projects)



### Expenditure Forecasts

The graph shows the key costs Council expect for the year including Employee Benefits and On-Costs (\$26.7M), Materials and Contracts (\$17.9M) and Depreciation and Amortisation (\$24.6M)



## 5.3 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 2021-22 financial year.



# 6. Our Health

## Key services provided under the Healthy theme

- **HS01.1 Potable water provision**
- **HS01.2 Sporting fields and facilities provision**
- **HS01.3 Play facilities provision**
- **HS01.4 Footpaths provision**
- **HS03.1 Impact of people on others is managed and regulated**
- **HS03.2 Stormwater drainage system maintenance**
- **HS03.3 Estuary Ecosystems are managed and remediated**
- **HS03.4 Environmental and Economic Impact of noxious weeds is minimised**
- **HS04.1 Sustainable development is planned**
- **HS05.1 Wastewater products and sewer**
- **HS05.2 Public health risks are regulated**
- **HS05.4 Companion animals**

## Community Strategic Plan Objectives

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

## Delivery Program Strategies

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



Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS01.1 Potable water provided	HS01.1.1	Implement updated Drinking Water Management System (DWMS)	Annual review conducted and update actions implemented for the DWMS during 2021-22	Annual Program	Water Fund	Water and Sewer Services
	HS01.1.2*	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 Fund	Water and Sewer Services
	HS01.1.3	Deliver the planned maintenance program across water infrastructure network	Annual maintenance program completed	Annual Program	Water Fund	Water and Sewer Services
	HS01.1.4*	Implement the water meter replacement program	Minimum 1000 replacements across the Shire	Annual Program	Water Fund	Water and Sewer Services
	HS01.1.5	Continue education program, including community and school support, to improve awareness of water saving measures	Number of schools visited under Waterwise Schools Program	Annual Program	Water Fund	Water and Sewer Services
	HS01.1.6*	Refurbish pumping stations across water infrastructure network	Planned pumping station refurbishment projects completed during 2021-22	Annual Program	Water Fund	Water and Sewer Services
	HS01.1.7*	Renew aged water mains across water infrastructure network	Annual renewal of minimum 2km of water supply mains	Annual Program	Water Fund	Water and Sewer Services
	HS01.1.8	Respond to unplanned repairs and faults across water infrastructure network	Initial response to customer requests regarding water supply network failures occur within two hours	Annual Program	Water Fund	Water and Sewer Services
	HS01.1.9*	Construct new Crescent Head Water Treatment Plant	Contract awarded and construction commenced	Multi-year Project	Water Fund	Water and Sewer Services
	HS01.1.10*	Construct new Willawarrin Water Treatment Plant	Award contract for construction work during 2021-22 (subject to securing funding required)	Multi-year Project	Water Fund	Water and Sewer Services

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

Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS01.1 Potable water provided	HS01.1.11	Continue development of Integrated Water Cycle Management Strategy	Ground water studies completed by June 2022	Multi-year Project	Water and Sewer Funds	Strategic and Asset Planning
	HS01.1.12*	Steuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment	Planning completed and water treatment plant construction commenced	Multi-year Project	Water Fund	Water and Sewer Services
	HS01.1.13	Provide water quality security plan for Sherwood Borefield	Report on recommended plan to Council during 2021-22 to ensure water quality is maintained	Multi-year Project	Water Fund	Water and Sewer Services
	HS01.1.14	Implement plant improvements and plan for future expansion of South West Rocks Water Treatment Plant	Implement modifications to improve plant performance during 2021-22	Multi-year Project	Water Fund	Water and Sewer Services
	HS01.1.15*	Stuarts Point water reservoir refurbishment (power to site, tank preparation, coating)	Refurbishment of reservoir completed during 2021-22	Multi-year Project	Water Fund	Water and Sewer Services
	HS01.1.16	Convert Hat Head & South West Rocks (SWR) Radio Connections for Fredo Reservoir	Hat Head & SWR Radio Connections undertaken	New project	Water Fund	Water and Sewer Services
	HS01.1.17	Bellbrook Water Treatment Plant (WTP) Augmentation	Bellbrook WTP Augmentation planned	New project	Water Fund	Water and Sewer Services
HS01.2 Sporting fields and facilities provided	HS01.2.1	Deliver the planned maintenance program across all Council owned sports fields including mowing, initial line marking and amenity cleaning	Sports field maintenance undertaken in accordance with budget allocation and to facilitate and accommodate competition and training requirements for sporting clubs within the Macleay Valley	Annual Program	General Fund	Infrastructure Delivery
	HS01.2.2	Prepare detailed design and undertake staged works to improve the Central Kempsey Sports Precinct according to the Master Plan	Works continue in accordance with funding deed	Multi-year Project	General Fund/Grant	Infrastructure Delivery

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

Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS01.2 Sporting fields and facilities provided	HS01.2.3*	Verge/ Eden Streets Sports Complex	Sports complex developed	Multi-year Project	Grants	Infrastructure Delivery
	HS01.2.4*	Delivery of the Mid North Coast High Performance Centre in South West Rocks	Construction completed	Multi-year Project	General Fund/Grant	Infrastructure Delivery
	HS01.2.5	Progress options development for expansion of sporting facilities within South West Rocks	Completion of concept plan subject to securing land	Multi-year Project	General Fund/Grant	Infrastructure Delivery
HS01.3 Play facilities are provided	HS01.3.1	Deliver the playground inspection, risk and maintenance program	28 playgrounds inspected monthly and maintained in accordance with risk thresholds identified by documented monthly playground inspection and budget allocation	Annual Program	General Fund	Infrastructure Delivery
HS01.4 Footpaths are provided	HS01.4.1*	Deliver footpath refurbishment program at selected locations	Length of footpaths refurbished	Annual Program	General Fund	Infrastructure Delivery
	HS01.4.2	Implement footpath maintenance program in accordance with risk thresholds	Footpath maintenance program completed in accordance budget allocation	Annual Program	General Fund	Infrastructure Delivery
	HS01.4.3	Implement treatments identified in Council's Pedestrian Access Mobility Plan (PAMP)	Seek grant funding for high priority works and develop designs as funding secured	Multi-year Project	General Fund/Grants	Strategic and Asset Planning
	HS01.4.4	Implement works identified in Council's Bike plan	Seek grant funding for high priority works and develop designs as funding secured	Multi-year Project	General Fund/Grants	Strategic and Asset Planning

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



Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS03.1 The impact of people on others is managed and regulated	HS03.1.1	Develop and implement community waste education programs including three bin system, Recycling Week and MidWaste Regional Waste Forum campaigns	Community Education Programs undertaken to raise awareness of effective waste management strategies	Annual Program	Waste Fund	Commercial Business
	HS03.1.2	Provide waste management facilities, including mobile facilities, across the Shire	Daily landfill operations (except Christmas Day)	Annual Program	Waste Fund	Commercial Business
			Monthly mobile collections for problem waste undertaken throughout the shire as published on Council's website	Annual Program	Waste Fund	Commercial Business
			Operation of domestic waste transfer stations at Crescent Head, South West Rocks, Stuarts Point and Bellbrook	Annual Program	Waste Fund	Commercial Business
	HS03.1.3	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	General Fund	Development and Compliance
	HS03.1.4	Ensure safety of buildings requiring annual fire safety certificates in accordance with legislation	Maintain register of premises requiring annual self-certification and notify owners of due date	Annual Program	General Fund/Fee for Service	Development and Compliance
HS03.1.5*	Develop a Masterplan for the Waste precinct at Council's Waste Management Centre and undertake associated capital improvements	Masterplan adopted and works undertaken in accordance with approved action plan by 30 June 2022	Multi-year Project	Waste Fund	Commercial Business	
HS03.2 The stormwater drainage system is maintained	HS03.2.1	Implement defect remediation program for stormwater	Stormwater defects remediation program undertaken	Annual Program	Stormwater Levy	Infrastructure Delivery
	HS03.2.2*	Deliver construction program of the stormwater network at selected locations	Delivery of projects during 2021-22	Annual Program	Stormwater Levy	Infrastructure Delivery

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

Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS03.3 Estuary ecosystems are managed and remediated	HS03.3.1	Undertake a Macleay River estuary migratory and threatened shorebird survey	Survey undertaken by June 2022	Multi-year Project	Environmental Levy	Strategic and Asset Planning
	HS03.3.2	Undertake environmental water quality monitoring in coastal estuaries	Testing undertaken in accordance with established environmental water quality monitoring program	Multi-year Project	Environmental Levy	Strategic and Asset Planning
	HS03.3.3	Continue with the formal beach profile monitoring program for Hat Head (Action 9, Kempsey Coastal Zone Management Plan)	Hat Head beach profile monitoring survey completed by June 2022	Multi-year Project	Environmental Levy	Strategic and Asset Planning
	HS03.3.4	Implementation of the Rudder Park Flying-fox Management Plan	Continue to implement Level 2 management measures, subject to State Government approval and grant funding	Multi-year Project	Grant/ Environmental Levy	Strategic and Asset Planning
	HS03.3.5	Prepare a masterplan for the Kempsey CBD foreshore area (including Riverside Park)	Finalisation of design concepts for foreshore stabilisation	Multi-year Project	Environmental Levy	Strategic and Asset Planning
	HS03.3.6	Implement regular maintenance program for environmental areas that have previously been remediated including: Boyters Lane, Gills Creek, Jerseyville Park	Maintenance program undertaken in accordance with budget allocation	Multi-year Project	Environmental Levy	Strategic and Asset Planning
	HS03.3.7	Continue to support the Macleay Hastings Koala Recovery Project	Contribute \$20,000 to the Macleay Hastings Koala Recovery Project	Multi-year Project	Environmental Levy	Strategic and Asset Planning
	HS03.3.8	Continue riparian vegetation improvements at Christmas Creek	Fencing and planting undertaken by June 2022	Multi-year Project	Environmental Levy	Strategic and Asset Planning
	HS03.3.9	In accordance with State Government requirements, prepare Coastal Management Programs for the following: Killock Creek, Korogora Creek, Macleay River, Saltwater Creek	Commence Stage 3 Investigations (risk assessment and development of management options) subject to securing grant funding	Multi-year Project	Environmental Levy/Grant	Strategic and Asset Planning
	HS03.3.10*	Hat Head Beach Access Improvement (implementation of Action 18 Coastal Zone Management Plan)	Design and construct two formalised beach access points	New project	Environmental Levy	Strategic and Asset Planning

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

Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS03.3 Estuary ecosystems are managed and remediated	HS03.3.11	Prepare Lower Macleay Flood Risk Assessment and Management Plan	Plan finalised by June 2022	New project	Grant/ Environmental Levy	Strategic and Asset Planning
	HS03.3.12	Estuary entrance management studies and plans	Entrance management plan complete by December 2021	New project	Environmental Levy/Grant	Strategic and Asset Planning
HS03.4 The environmental and economic impact of noxious weeds is minimised	HS03.4.1	Implement the Environmental Management Program to treat and reduce high priority weed species	Undertake control for high priority species on approximately 500km of high-risk pathways	Annual Program	Environmental Levy	Development and Compliance
	HS03.4.2	Undertake inspections and identify infestations in accordance with the North Coast Weeds Action Plan	North Coast Weeds Action plan actions and inspections undertaken by June 2022	Annual Program	Environmental Levy	Development and Compliance
	HS03.4.3	Inspect high priority sites to control spread of high priority weed species, in accordance with Biosecurity Act	Meet Weed Action Plan (WAP) requirement to inspect 500km of high-risk pathways	Annual Program	Environmental Levy	Development and Compliance
	HS03.4.4	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	General Fund	Development and Compliance
HS04.1 Sustainable development is planned for	HS04.1.1	Efficient assessment of development in accordance with relevant legislation	Developments assessed in accordance with legislative time requirements	Annual Program	General Fund	Development and Compliance
	HS04.1.2	Prepare a Local Growth Management Strategy (LGMS) covering: Housing Choice, Employment Land, Landscape & Character and Growth Area Infrastructure	LGMS finalised by June 2022	Multi-year Project	General Fund/ Environmental Levy	Strategic and Asset Planning
	HS04.1.3	Prepare a Biodiversity Strategy for the Kempsey Shire	Biodiversity Strategy finalised by June 2022	Multi-year Project	Environmental Levy	Strategic and Asset Planning

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

Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS04.1 Sustainable development is planned for	HS04.1.4	Revise Flood Planning Levels, Flood Planning Area and Floodway definitions for the Shire and update Council policies and plans accordingly (High priority action, Kempsey Central Business District Floodplain Risk Management Plan)	Planning controls in place by June 2022	Multi-year Project	Environmental Levy	Strategic and Asset Planning
	HS04.1.5	Review and update Council's development contributions plans	New development contributions plan in place by June 2022	Multi-year Project	Developer Contributions	Strategic and Asset Planning
	HS04.1.6	Prepare a Structure Plan and Development Control Plan for South West Rocks	South West Rocks Structure Plan by June 2022	Multi-year Project	General Fund/	Strategic and Asset Planning
	HS04.1.7	Update the coastal wetland and littoral rainforest area (CWLRA) mapping (Action 2 of the Kempsey Coastal Zone Management Plan)	Updated CWLRA mapping commenced by April 2022	New project	Grant/	Strategic and Asset Planning
	HS04.1.8	Develop a Sustainability and Resilience Strategy and Action Plan	Sustainability & Resilience Strategy & Action Plan complete by June 2022	New project	Environmental Levy	Strategic and Asset Planning
	HS04.1.9	Implement the Design Concept for revitalisation of the Middleton Street corridor	Prepare detailed design for first stage of the Middleton Street Design Concept and seek grant opportunities to deliver	New project	General Fund	Strategic and Asset Planning

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS04.1 Sustainable development is planned for	HS04.1.10	Implement Council's Long Term Renewable Energy & Water Strategy	Implement and manage an energy data management system that will enable Council's consumption and costs to be accurately captured and tracked over time	New project	General Fund	Strategic and Asset Planning
			In addition to the adopted long-term goal of net zero emissions by 2050, commence development of further targets and objectives for water, renewable energy and emissions reduction to help guide and inform Councils response over time			
			Investigate the suitability of electric or hybrid vehicles in Council's fleet			
HS05.1 Wastewater products removed from serviced areas	HS05.1.1*	Renew aged sewer mains across sewer collection network	Relining and renewal of minimum 2.5km of sewer mains	Annual Program	Sewer Fund	Water and Sewer Services
	HS05.1.2*	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	Sewer Fund	Water and Sewer Services
	HS05.1.3	Deliver the planned maintenance program across sewer infrastructure network	Annual maintenance program completed	Annual Program	Sewer Fund	Water and Sewer Services
	HS05.1.4	Respond to unplanned repairs and faults across sewer infrastructure network	Initial response to customer requests regarding wastewater service failures occur within two hours	Annual Program	Sewer Fund	Water and Sewer Services
	HS05.1.5*	Refurbish pumping stations across sewer infrastructure network	Planned pumping station refurbishment projects completed during 2021-22	Annual Program	Sewer Fund	Water and Sewer Services

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS05.1 Wastewater products removed from serviced areas	HS05.1.6*	Construct South Kempsey low pressure sewer reticulation system	Construction progress during 2021-22 on track for commissioning of scheme during 2022	Multi-year Project	Sewer Fund	Water and Sewer Services
	HS05.1.7*	Progress development of Central Kempsey Wastewater Treatment Plant project	Progress design and investigation during 2021-22	Multi-year Project	Sewer Fund/Grants	Water and Sewer Services
	HS05.1.8*	Progress development of Stuarts Point Sewerage Scheme project	Progress with the new scheme during 2021-22: concept design completed for reticulation and treatment system; and expression of interest for tender released	Multi-year Project	Sewer Fund/Grant	Water and Sewer Services
	HS05.1.9	Install Radio Pager System for telecommunications (Telco) Outages	Radio Pager System for Telco Outages installed	New project	Sewer Fund	Water and Sewer Services
HS05.2 Public health risks are regulated	HS05.2.1	Implement Council's Swimming Pool Inspection Program	Pools within tourist, visitor or multi-occupancy developments are inspected once every three years	Annual Program	General Fund	Development and Compliance
			Inspections undertaken within three business days of request or complaint	Annual Program	General Fund	Development and Compliance
	HS05.2.2	Continue providing ranger and local law enforcement services and compliance with Companion Animal legislation	85% of stray dogs/cats that have been contained collected within six hours	Annual Program	General Fund	Development and Compliance
			85% of stray dog complaints responded to within two working days	Annual Program	General Fund	Development and Compliance
			95% of Ranger service issues responded to within five days	Annual Program	General Fund	Development and Compliance

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
HS05.2 Public health risks are regulated	HS05.2.3	Conduct public health inspections of private drinking water supplies not on town water, public swimming pools, skin penetration premises and cooling towers, backflow prevention and mixing valves in accordance with Public Health Act	Conduct annual compliance checks of 90% of the maintained register	Annual Program	General Fund/Fee for Service	Development and Compliance
	HS05.2.4	Conduct public health inspections of onsite septic systems to minimise pollution to ground and waterways	Annual inspection of 95% high risk septic systems for compliance	Annual Program	General Fund/Annual Septic Charge	Development and Compliance
	HS05.2.5	Crescent Head Sewage Treatment Plant Day Pond Sump Modifications	Day Pond Sump modified	New project	Sewer Fund	Water and Sewer Services
	HS05.2.6*	Crescent Head Sewage Treatment Plant Caustic System Installation	Caustic System installed	New project	Sewer Fund	Water and Sewer Services
	HS05.2.7	Crescent Head Sewage Treatment Plant Pasveer Upgrade to Emergency Storage	Pasveer upgraded	New project	Sewer Fund	Water and Sewer Services
	HS05.2.8*	Water Outlook Implementation	Water Outlook program installed	New project	Sewer Fund	Water and Sewer Services
HS05.3 Food related health risks are regulated	HS05.3.1	Regulate food health risk by inspecting commercial food providers to ensure compliance with NSW Code and in accordance with the NSW Food Authority	95% of food premises inspected annually	Annual Program	General Fund/Fee for Service	Development and Compliance
			Initial investigation of request for inspection to be done within five working days	Annual Program	General Fund/Fee for Service	Development and Compliance
			Maintain register of food premises inspected annually	Annual Program	General Fund/Fee for Service	Development and Compliance

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# 7. Our Wealth

Key services provided under the Wealthy theme

- **WS01.1 Library**
- **WS01.2 Arts and culture**
- **WS02.1 Community events**
- **WS03.1 Economic Development**
- **WS03.2 Tourism and Visitation**
- **WS05.1 Council businesses**
- **WS05.3 Transport Network**



## Community Strategic Plan Objectives

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

## Delivery Program Strategies

- Build a positive and strong community culture
- Encourage cultural development within the community
- Improve employment opportunities
- Increase formal education levels within the community
- Increase value of production



Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
WS01.1 Literacy increases supported through provision of library services	WS01.1.1	Implement the Library Co-operative Agreement to plan and deliver innovative library lending services, programs and events across the Shire that support improved literacy, create community connections and use new technology	Finalise and implement Library Strategy 2021 - 2025; Deliver range of events; Meet State Library reporting framework and increase membership	Annual Program	General Fund	Community Partnerships
	WS01.1.2*	Deliver the Kempsey Library refurbishment	Deliver according to State Library of NSW funding agreement milestones	Multi-year Project	Grant	Community Partnerships
WS01.2 A range of cultural opportunities and activities are delivered across the Shire	WS01.2.1	Provide funding and governance support to Arts Mid North Coast	Confirm partnership program and re-establish Memorandum of Understanding	Annual Program	General Fund	Community Partnerships
	WS01.2.2	Support the delivery of cultural events across the community	Events are supported and event capacity of community groups increased	Annual Program	General Fund/Grant	Community Partnerships
	WS01.2.3	Work with the Aboriginal community to honour and communicate cultural heritage through placemaking, education and public art	Develop a cultural project in partnership with the Aboriginal community	Annual Program	General Fund/Grant	Community Partnerships
Community are engaged in delivery of placemaking and public art project			Annual Program	General Fund/Grant	Community Partnerships	
WS02.1 Community ownership of developing and running events increased	WS02.1.1	Work with community and government organisations to expand on and promote key events including: Youth Week, National Aboriginal Islander Day Observance Committee (NAIDOC), Reconciliation week, Macleay Seniors Festival, International Day of People with a Disability	Program of events supported and promoted	Annual Program	General Fund/Grant	Community Partnerships
	WS02.1.2	Support the community in building capacity to access grant funding	Provision and promotion of Macleay Grant Hub and training opportunities created	Annual Program	General Fund	Community Partnerships

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
WS02.1 Community ownership of developing and running events increased	WS02.1.3	Connect the community to local community-based events and activities that promote connectedness and reduce social isolation	Provide access to a consolidated community driven events calendar	Annual Program	General Fund	Community Partnerships
WS03.1 Economic development to attract business and investment is provided	WS03.1.1	Implement Economic Development Strategy 2021-22 Actions	Economic Development Strategy 2021-22 actions implemented	Annual Program	General Fund	Commercial Business
	WS03.1.2	Commence research to scope industry plans as per Economic Development Strategy	Industry plans commenced as per the Strategy's implementation plan	Annual Program	General Fund	Commercial Business
	WS03.1.3	Implement Events Program as per Economic Development Strategy	Events undertaken and delivered as per the Strategy's Implementation plan	Annual Program	General Fund	Commercial Business
	WS03.1.4	Implementation of agri-business plan as per Economic Development Strategy	Projects undertaken and delivered as per plan by 30 June 2022	Multi-year Project	General Fund	Commercial Business
WS03.2 Increased tourist visitation is promoted	WS03.2.1	Implement destination marketing program as per Destination Management Plan (DMP)	Marketing program delivered as per DMP implementation plan	Annual Program	General Fund	Commercial Business
	WS03.2.2	Commence planning for priority nature-based projects as per Destination Management Plan (DMP)	Plan developed as per DMP implementation plan	Multi-year Project	General Fund	Commercial Business
WS05.1 Business performance of Council's commercial assets is maximised	WS05.1.1*	Provide an Airport facility in accordance with CASA requirements	Facility operates according to legislative controls and capital improvements undertaken	Annual Program	General Fund	Commercial Business

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
WS05.1 Business performance of Council's commercial assets is maximised	WS05.1.2	Operate, develop and maintain Council's 11 cemeteries across the Shire	Ensure cemeteries are maintained and well presented	Annual Program	General Fund	Commercial Business
			Provide service according to legislative and customer requirements	Annual Program	General Fund	Commercial Business
	WS05.1.3*	Airport Apron Hardstand with Fuel Water Interceptor	Construction completed by June 2022	Multi-year Project	General Fund	Commercial Business
	WS05.1.4*	Macleay Valley Adventure Recreation Park	Development application completed and construction commenced by 30 June 2022	New project, Multi-year	General Fund	General Manager
	WS05.1.5*	Contract management and capital improvement of five Macleay Valley Coast Holiday Parks	Facility operations, maintenance and capital improvements delivered according to contracts and stage upgrade plans	New project	Reserves	Commercial Business
	WS05.1.6	Cemeteries Strategy	A strategy for the future management of Council's cemeteries completed by June 2022	New project	General Fund	Commercial Business
	WS05.1.7	Airport Master Plan & Flood Study	Airport Master plan and Flood study undertaken by June 2022	New project	General Fund	Commercial Business
	WS05.1.8	Waste Service Review	Review of Council's waste services completed by June 2022	New project	General Fund	Commercial Business
	WS05.1.9	Kempsey Shire Council (KSC) Depot - Continuation of depot options and constraints assessment	Preferred option for depot relocation/refurbishment endorsed by 30 June 2022	New project	General Fund	Commercial Business
WS05.3 Transport network is provided	WS05.3.1	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority	Maintenance work completed in accordance budget allocation	Annual Program	General Fund	Infrastructure Delivery
	WS05.3.2*	Deliver the kerb and gutter replacement program	Projects delivered during 2021-2022	Annual Program	General Fund	Infrastructure Delivery
	WS05.3.3*	Deliver the timber bridge network replacement program and those bridges requiring replacement due to bushfire damage	Projects delivered or commenced during 2021-22	Annual Program	General Fund	Infrastructure Delivery

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
WS05.3 Transport network is provided	WS05.3.4	Deliver maintenance program of approximately 600km sealed road network, including responding to critical sealed road repairs such as pothole repair	Maintenance work completed in accordance budget allocation	Annual Program	General Fund/Grant	Infrastructure Delivery
	WS05.3.5*	Deliver the sealed road network renewal and rehabilitation program across regional, rural and local roads	Projects delivered or commenced during 2021-22	Annual Program	General Fund/Grant	Infrastructure Delivery
			Length of road rehabilitated (km)	Annual Program	General Fund/Grant	Infrastructure Delivery
	WS05.3.6	Deliver the unsealed road network maintenance grading program	Maintenance work completed in accordance with budget allocation	Annual Program	General Fund	Infrastructure Delivery
	WS05.3.7*	Deliver the unsealed road network re-sheeting and renewal program	Program projects delivered during 2021-22	Annual Program	General Fund	Infrastructure Delivery
	WS05.3.8	Sealing of Maria River Road - via the Transport NSW Fixing Local Roads Grant	Construction commenced during 2021-2022	Multi-year Project	General Fund	Infrastructure Delivery
	WS05.3.9	Continue to work in partnership with Transport NSW to develop a Strategic Business Case for a second crossing of the Macleay River in Kempsey	Completion of the development of a Strategic Business Case with Transport NSW	Multi-year Project	Grant	Strategic and Asset Planning
	WS05.3.10*	Kempsey Shire Rural Roads Reseal & Heavy Patch Program	Program delivered	Multi-year Project	General Fund/Grants	Infrastructure Delivery
	WS05.3.11*	Delivery of the Crescent Head Public Domain Plan	Complete the planned upgrade of Rankine Street between Scott Street and East Street in the village	Multi-year Project	Grants	Infrastructure Delivery
	WS05.3.12	Actively participate in the Regional Roads Transfer and Road Classification Review being undertaken state-wide	Submission made to Independent Panel	Multi-year Project	General Fund	General Manager
	WS05.3.13*	Road and bridge damage caused by natural disasters rectified	Road and bridge improvements delivered during 2021-2022	Multi-year Project	Grants	Infrastructure Delivery
	WS05.3.14	Deliver Bus shelters under passenger transport grant	Bus shelters delivered throughout the area	New project	Grants	Infrastructure Delivery
	WS05.3.15	Bitumen sealing of Point Plomer Road	Project completed	New project	General Fund	Infrastructure Delivery
	WS05.3.16	Develop a signage strategy for the Shire	Strategy developed by June 2022	New project	General Fund	Strategic and Asset Planning
WS05.3.17	Investigate options to improve flood immunity of Crescent Head Road at Rudders Lagoon.	Options investigations undertaken during the 2021-22 year.	New project	Environmental Levy	Strategic and Asset Planning	

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# 8. Our Safety

## Key services provided under the Safe theme

- **SS01.1 Emergency responses**
- **SS03.1 Public Space safety**
- **SS05.1 Road safety**
- **SS06.1 Public art and placemaking**
- **SS07.1 Community partnerships**

## Community Strategic Plan Objectives

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



## Delivery Program Strategies

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

Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
SS01.1 Emergency management planning and response mechanisms in place	SS01.1.1	Participate in emergency management planning and response with other agencies through Council Local Emergency Management Officer capacity, and Mid North Coast Joint Organisation disaster preparedness initiative.	Emergency management plans are reviewed and updated as required	Annual Program	General Fund	General Manager
	SS01.1.2	Work alongside NSW Government agencies to provide resources and infrastructure to respond to emergencies such as floods and fires	Response provided in emergencies	Annual Program	General Fund	General Manager
	SS01.1.3	Deliver flood structure maintenance and drain clearing program	Maintenance work completed in accordance budget allocation, based on needs assessment considering asset condition and criticality during a flood	Annual Program	General Fund	Infrastructure Delivery
	SS01.1.4	Flood warning monitoring system: strategic review of system and improvement actions	Review undertaken and funding sought to implement improvement actions	Annual Program	Grant	Infrastructure Delivery

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
SS01.1 Emergency management planning and response mechanisms in place	SS01.1.5*	Undertake rehabilitation and renewal program for flood structures and flood levees and riverbank protection at various locations within the Shire to improve resilience to flooding impacts	Rehabilitation and renewal program for flood structures, flood levees and riverbank protection is undertaken at various locations	Annual Program	Environmental Levy	Infrastructure Delivery
	SS01.1.6	Continue to seek funding support to deliver coordination services for the Macleay Rural Voluntary House Raising Scheme	Number of properties raised	Multi-year Project	General Fund/Grant	Strategic and Asset Planning
SS03.1 Safer public spaces are created	SS03.1.1	Provide surf lifesaving services during peak school holiday periods at Council beaches	Service provided five days a week during Spring, Summer and Autumn NSW school holidays at Main Beach South West Rocks, Hat Head and Crescent Head	Annual Program	General Fund	Infrastructure Delivery
	SS03.1.2	Maintaining CCTV security system in key commercial and recreational centres	Maintenance of Kempsey, South West Rocks, Crescent Head and West Kempsey	Annual Program	General Fund	Governance and Information Systems
SS06.1 Public art and placemaking opportunities are identified and delivered	SS06.1.1	Identify existing community and cultural facilities that present opportunities for improvement and placemaking partnerships	Implement the West Kempsey pump track project in partnership with community and agencies	Multi-year Project	General Fund	Community Partnerships
SS07.1 Council is an active community partner	SS07.1.1	Maximise community outcomes through participation in Interagency Networks	Schedule of networks created and Council is represented at key networks	Annual Program	General Fund	Community Partnerships
	SS07.1.2	Connect the community to services that provide support and access to health and wellbeing in the Macleay	Provide access to a consolidated Kempsey Community Directory	Annual Program	General Fund	Community Partnerships

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# 9. Our Connections

Key services provided under the Connected theme

- CO1.1 Recreation areas and public facilities
- CO1.2 Public use
- CO2.1 Council advocacy
- CO4.1 Community Groups



## Community Strategic Plan Objectives

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

## Delivery Program Strategies

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



Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
CO01.1 Recreation areas and public facilities are provided for use by the community	CO01.1.1	Deliver boat ramp cleaning / maintenance program	Ramp Maintenance Program delivered quarterly	Annual Program	General Fund	Infrastructure Delivery
	CO01.1.2*	Maintain open space areas such as public reserves, barbeques and passive recreation space	Maintenance undertaken in accordance with established service levels and have more frequent service in holiday locations during peak periods	Annual Program	General Fund	Infrastructure Delivery
	CO01.1.3*	Deliver wharf jetty and footbridge maintenance and replacement program	Delivery of replacement program completed in 2021-22. Maintenance program undertaken based on risk, usage, consideration of priority and within budget allocation	Annual Program	General Fund	Infrastructure Delivery
	CO01.1.4	Pursue funding opportunities for development of South West Rocks Library and Community Centre	Appropriate funding applications submitted	Multi-year Project	General Fund/Grants	Community Partnerships
	CO01.1.5	Implementation of the Crescent Head Public Domain Plan - Village	Completion of the detailed design for: -Main Street and Lloyd Park precinct	Multi-year Project	General Fund	Strategic and Asset Planning
	CO01.1.6	Implementation of the Crescent Head Public Domain Plan - Foreshore	Completion of detailed design for Little Nobby	Multi-year Project	General Fund/Environmental Levy	Strategic and Asset Planning
	CO01.1.7	Develop Aquatic Strategy	Aquatic Strategy developed by June 2022	New project	General Fund	Commercial Business
	CO01.1.8	Implementation of the Horseshoe Bay Master Plan	Complete designs for Stages 2, 3 and 4	New project	General Fund	Strategic and Asset Planning

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
CO01.2 Public use infrastructure is available and maintained	CO01.2.1*	Toilet block renewals program based on condition and usage level	Toilet block renewals program undertaken during the 2021-22 year	Annual Program	General Fund	Commercial Business
	CO01.2.2	Rural Fire Services (RFS) Assets maintained, built and/or upgraded in accordance with RFS annual service level agreement	Maintenance, new assets and upgrades undertaken by 30 June 2022 (subject to funding by RFS)	Annual Program	General Fund	Commercial Business
	CO01.2.3	Clean and maintain public toilet facilities across the Shire	Maintenance program undertaken in accordance with established service levels and budget allocation	Annual Program	General Fund	Infrastructure Delivery
			More frequent services in holiday locations during peak periods	Annual Program	General Fund	Infrastructure Delivery
	CO01.2.4	Monitor and enforce parking restrictions to ensure availability according to priority use and seasonal impacts	Service standards in line with patrol program	Annual Program	General Fund	Development and Compliance
	CO01.2.5	Deliver the public carpark maintenance program across the Shire's public carparks	Maintenance program undertaken in accordance with budget allocation and based on priority considering safety, business impact and traffic volume	Annual Program	General Fund	Infrastructure Delivery
	CO01.2.6*	External refurbishment of Gladstone Hall & Art Gallery	Implement works as per scope	Multi-year Project	Grant	Commercial Business
	CO01.2.7	New State Emergency Services Facility West Kempsey - commence preliminary investigations and site options including concept design	Investigations and concept design undertaken by 30 June 2022	Multi-year Project	General Fund	Commercial Business
	CO01.2.8*	Kempsey Library Asset Preservation Capital Works	Kempsey Library is upgraded by June 2022	New project	General Fund	Commercial Business
	CO01.2.9*	Cemetery Lawn Strips	Cemetery lawn strips works undertaken by June 2022	New project, Multi-year	General Fund	Commercial Business
CO01.2.10	Disability Design Access (DDA) Building Compliance Works	DDA Building compliance program undertaken by June 2022	New project	General Fund	Commercial Business	

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
CO01.2 Public use infrastructure is available and maintained	CO01.2.11	Planning, Investigation & Design of new Kempsey Shire Council (KSC) Pound	New KSC Pound planning, investigation and design works undertaken by June 2022	New project	General Fund	Commercial Business
	CO01.2.12*	KSC Civic Centre photovoltaic (PV) solar Installation	KSC Civic Centre PV Solar installation project completed by June 2022	New project	General Fund	Commercial Business
	CO01.2.13*	Stuarts Point Hall refurbishment and upgrade	Stuarts Point Hall refurbished and upgraded by June 2022	New project	Grant	Commercial Business
	CO01.2.14	Plan, design and develop funding model for a South West Rocks Library and Community Centre	A funding model is adopted and the community is engaged in designing and planning a shovel ready facility	New project	Grants	Community Partnerships
	CO01.2.15	KSC Depot Security Upgrade – Closed Circuit Television (CCTV)	KSC Depot CCTV security upgraded	New project	General Fund	Commercial Business
	CO01.2.16	Kempsey Shire Council (KSC) Civic Centre cottage refurbishment	KSC Civic Centre cottage refurbishment project completed by June 2022	New project	General Fund	Commercial Business
CO02.1 Council advocates for social inclusion and fairness	CO02.1.1	Review and update the Disability Inclusion Action Plan (DIAP)	Report on DIAP progress is provided to NSW Government as per legislative requirements	Annual Program	General Fund	Community Partnerships
	CO02.1.2	Adopt and implement a Reconciliation Action Plan in line with the Reconciliation Australia Framework	Reconciliation Action Plan is adopted and short-term actions delivered by June 2022	New project	General Fund	Community Partnerships
CO04.1 Council works with and supports community groups	CO04.1.1	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	General Fund	Community Partnerships
	CO04.1.2	Review participation, administration and structure of 355 Committees according to findings of internal audit	Committees engaged, memberships and longer-term planning adopted by Council	New project	General Fund	Community Partnerships

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# 10. Our Governance

## Key services provided under the Governance theme

- **GS01.1 Governance & Information services**
- **GS01.2 Workforce plan and management**
- **GS01.3 Business improvement**
- **GS02.1 Financial management**
- **GS03.1 Communications and customer services**

## Community Strategic Plan Objectives

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



## Delivery Program Strategies

- Internal facilitation and support

Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
GS01.1 Internal facilitation and support is prioritised	GS01.1.1	Continue preparation of applications for grant funding	Success in grant funds applied for during the year	Annual Program	General Fund	Financial Services
	GS01.1.2	Continued delivery of Internal Audit function and management of Audit and Risk Committee	Delivery and management of Internal Audit program and Audit and Risk Committee	Annual Program	General Fund	Internal Audit
	GS01.1.3*	Deliver the Information, Communication and Technology Annual Capex renewal program	Annual Information, Communications and Technology renewal program is undertaken	Annual Program	General Fund	Governance and Information Systems
	GS01.1.4	Deliver Governance & Information services to support the organisation	Compliance with all governance statutory obligations	Annual Program	General Fund	Governance and Information Systems
	GS01.1.5	Develop a Strategic Asset Management Plan (SAMP) to provide overall guidance for how the Council will continue to manage its assets into the future	Draft SAMP completed in accordance with Integrated Planning & Reporting program	Multi-year Project	General Fund	Strategic and Asset Planning
	GS01.1.6	Cyber security strategy implementation	Strategy is implemented by June 2022	New project	General Fund	Governance and Information Systems
GS01.2 Workforce are engaged in delivering services to the community	GS01.2.1	Implement ongoing workplace strategies in revised Workforce Management Plan that addresses learning and development, work health & safety, staff surveys, rewards and recognition, and recruitment	Workplace strategies implemented by June 2022	Annual Program	General Fund	Organisational Development and Performance
	GS01.2.2	Implement ongoing workplace strategies in revised Workforce Management Plan that addresses service levels, productivity and resourcing	Workplace strategies implemented by June 2022	New project	General Fund	Organisational Development and Performance

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Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
GS01.3 Organisational efficiency improvements are made	GS01.3.1	Implement process and control improvements per Procurement Internal Audit	Complete all internal audit actions by 30 June 2022	Multi-year Project	General Fund	Financial Services
	GS01.3.2	Implement process and control improvements per Fleet Internal Audit	Complete all internal audit actions by 30 June 2022	Multi-year Project	General Fund	Financial Services
	GS01.3.3	Implement service review	Undertake service review and implement improvements following the review	New project	General Fund	Corporate Performance
	GS01.3.4	Enhanced systems from internal audit actions that relate to governance and process improvements	Investigate and where appropriate implement corporate business system improvements that drive corporate governance, performance measurement and financial sustainability improvements	New project	General Fund	Corporate Performance
GS02.1 Financial assets are managed, and corporate reporting is compliant	GS02.1.1	Monitoring and reporting on Council's financial position in accordance with Local Government Act requirements	Prepare and lodge audited financial statements with Office of Local Government	Annual Program	General Fund	Financial Services
			Provide three quarterly budget review statements	Annual Program	General Fund	Corporate Performance
	GS02.1.2	Provide progress reports on implementation of the Delivery Program in accordance with Local Government Act requirements	The 2021-22 Delivery Program / Operational Plan reporting to be quarterly by exception	Annual Program	General Fund	Corporate Performance
	GS02.1.3*	Operate safe and efficient fleet	Delivery of works for the Fleet Management Working Group	Annual Program	General Fund	Financial Services

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

Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
GS02.1 Financial assets are managed, and corporate reporting is compliant	GS02.1.4	Operate efficient procurement function to deliver value	Delivery of actions detailed in the agreed works for Procurement Advisory Committee	Annual Program	General Fund	Financial Services
	GS02.1.5	Develop annual Operational Plan budget and the Long Term Financial Plan	Annual Operational Plan budget and the Long Term Financial Plan adopted	Annual Program	General Fund	Corporate Performance
	GS02.1.6	Prepare and submit the Annual Report in accordance with Local Government Act requirements	Adopted by Council and submitted to the Office of Local Government by 30 November 2021	Annual Program	General Fund	Corporate Performance
	GS02.1.7	Implement Council adopted Financial Sustainability Strategy and Roadmap initiatives	Implementation of strategy and initiatives	Multi-year Project	General Fund	Corporate Performance
GS03.1 Community trust and organisational innovation is improved	GS03.1.1	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	General Fund	Community Partnerships
	GS03.1.2	Build community awareness of Council's vision, values, strategies, actions, engagement opportunities and events	Establish a system of benchmarked communications reports	Annual Program	General Fund	Community Partnerships
	GS03.1.3	Expand our range of traditional and non-traditional effective communications channels	Demonstrated improvement of corporate website; digital signage increased; social media reach increased; direct communication schedule delivered	Annual Program	General Fund	Community Partnerships
	GS03.1.4	Implement actions and policies from Community Engagement Strategy	Internal engagement training delivered; Variety of engagement channels used; Develop engagement plans and report outcomes; Number of times Council undertakes formal community engagement to inform decision making	Annual Program	General Fund	Community Partnerships
	GS03.1.5	Finalise delivery of Community Recovery Action Plan	Delivery of the Recovery Action Plan, and quarterly reporting updates to Council	New project	General Fund	Community Partnerships

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



Delivery Program Strategy	OP Code	Operational Plan (OP) Item	Performance measure	Program/Project	Funding	Responsibility
GS03.1 Community trust and organisational innovation is improved	GS03.1.6	Develop Community Strategic Plan (CSP) for next ten years 22/32	New CSP adopted by Council by 30 June 2022	New project	General Fund	Corporate Performance
	GS03.1.7	Produce new 3-year Delivery Program	New Delivery Program 2022-2025 adopted by Council by 30 June 2022	New project	General Fund	Corporate Performance

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



# 11. Appendix



Delivery Program Theme	Delivery Program Strategy	OP Code	Operational Plan Item	Program/Project	Work order	2021/22 Budget
Connected	CO01.1 Recreation areas and public facilities are provided for use by the community	CO01.1.2	Maintain open space areas such as public reserves, barbeques and passive recreation space	Annual Program	W3597. Parks & Gardens Capital Program	80,000
					W4222. Hat Head Playground Replacement (Everyone Can Play Grant) W4225. Playground Replacement Crescent Head	215,088 100,000
		CO01.1.3	Deliver wharf jetty and footbridge maintenance and replacement program	Annual Program	W4265. Wharves & Jetties Replacement Smithtown Wharf	340,000
		<b>CO01.1 Recreation areas and public facilities are provided for use by the community Total</b>				
	CO01.2 Public use infrastructure is available and maintained	CO01.2.1	Toilet block renewals program based on condition and usage level	Annual Program	W3468. Smithtown Nestle Park (Riverside Park) New Amenities	193,150
		CO01.2.6	External refurbishment of Gladstone Hall & Art Gallery	Multi-year Project	W3470. External refurbishment Gladstone Hall & Art Gallery	95,000
		CO01.2.8	Kempsey Library Asset Preservation Capital Works	New project	W4127. Kempsey Library Asset Preservation Capital Works	350,000
		CO01.2.9	Cemetery Lawn Strips	New project, Multi-year	W997. Cemetery Lawn Strips	200,000
		CO01.2.12	KSC Civic Centre photovoltaic (PV) solar Installation	New project	W4128. Civic Centre PV Solar Installation	100,000
		CO01.2.13	Stuarts Point Hall refurbishment and upgrade	New project	W4115. Stuarts Point Hall Refurbishment & Upgrade	103,990
<b>CO01.2 Public use infrastructure is available and maintained Total</b>						<b>1,042,140</b>
Governance	GS01.1 Internal facilitation and support is prioritised	GS01.1.3	Deliver the Information, Communication and Technology Annual Capex renewal program	Annual Program	W3507. Phone (Access Device Replacement Program)	66,000
					W980. Computer PC Program	234,000
<b>GS01.1 Internal facilitation and support is prioritised Total</b>						<b>300,000</b>
	GS02.1 Financial assets are managed, and corporate reporting is compliant	GS02.1.3	Operate safe and efficient fleet	Annual Program	W1051. Fleet Capital Program	2,863,148
<b>GS02.1 Financial assets are managed, and corporate reporting is compliant Total</b>						<b>2,863,148</b>
	GS03.1 Community trust and organisational innovation is improved	GS03.1.5	Finalise delivery of Community Recovery Action Plan	New project	W4312. Mobile disaster education van	155,000
<b>GS03.1 Community trust and organisational innovation is improved Total</b>						<b>155,000</b>
Healthy	HS01.1 Potable water provided	HS01.1.2	Provide safe and reliable drinking water to the community via approximately 12,000 connections	Annual Program	W1804. Purchase of land for South West Rocks Water Treatment Plant	550,000
					W3549. WF Water Supply Flowmeter Investigation Audit, Certification, Replacement; Capex W4098. Bore 1 South West Rocks Switchboard	100,000 70,000
					W4099. Bore 2 Sherwood Switchboard and Platform	100,000
					W4100. Crescent Head Raw Water Upgrade	135,000

Delivery Program Theme	Delivery Program Strategy	OP Code	Operational Plan Item	Program/Project	Work order	2021/22 Budget		
Healthy	HS01.1 Potable water provided	HS01.1.2	Provide safe and reliable drinking water to the	Annual Program	W4101. Kinchella Water Treatment Plant Stage2 Renewal	240,000		
		HS01.1.4	Implement the water meter replacement program	Annual Program	W1254. Meter Replacements - Kempsey & Lower Macleay	150,000		
		HS01.1.6	Refurbish pumping stations across water infrastructure network	Annual Program	W4105. John Lane Booster Pumps Switchboard	90,000		
		HS01.1.7	Renew aged water mains across water infrastructure network	Annual Program	W1285. Service Connections	150,000		
				W3681. Longworth Cast Replacement	330,000			
				W4102. Darkwater St Gladstone Main Renewal	85,000			
				W4103. Third Lane Main Renewal	280,000			
				W4104. Cochrane Street Water Main Renewal	175,000			
		HS01.1.9	Construct new Crescent Head Water Treatment Plant	Multi-year Project	W1255. Crescent Head Water Treatment Plant	4,800,000		
		HS01.1.10	Construct new Willawarrin Water Treatment Plant	Multi-year Project	W1344. Willawarrin Water Treatment Plant	2,000,000		
		HS01.1.12	Steuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment	Multi-year Project	W3244. Steuart McIntyre Dam Emergency Water Treatment Plant	6,000,000		
		HS01.1.15	Stuarts Point water reservoir refurbishment (power to site, tank preparation, coating)	Multi-year Project	W3389. Stuarts Point Reservoir	625,000		
		HS01.1.17	Bellbrook Water Treatment Plant (WTP) Augmentation	New project	W3024. Bellbrook Water Treatment Plant Augmentation	240,000		
		<b>HS01.1 Potable water provided Total</b>						<b>16,120,000</b>
		HS01.2 Sporting fields and facilities provided	HS01.2.3	Verge/ Eden Streets Sports Complex	Multi-year Project	W3490. Verge/Eden Streets Sports Complex Implement Masterplan Regional Sports Infrastructure Fund	4,000,000	
						W1650. South West Rocks High Performance Centre	4,360,000	
		<b>HS01.2 Sporting fields and facilities provided Total</b>						<b>8,360,000</b>
HS01.4 Footpaths are provided	HS01.4.1	Deliver footpath refurbishment program at selected locations	Annual Program	W4245. Footpath Replacement - Dependant on TfNSW Grant Funding Applications	100,000			
<b>HS01.4 Footpaths are provided Total</b>						<b>100,000</b>		
HS03.1 The impact of people on others is managed and regulated	HS03.1.5	Develop a Masterplan for the Waste precinct at Council's Waste Management Centre and undertake associated capital improvements	Multi-year Project	W3457. Construction of Cell 20/21	4,800,000			
				W4132. Waste Management Centre Water Truck	55,000			
				W4134. Front & Back GPS Landfill Compactor	65,000			
<b>HS03.1 The impact of people on others is managed and regulated Total</b>						<b>4,920,000</b>		
HS03.2 The stormwater drainage system is maintained	HS03.2.2	Deliver construction program of the stormwater network at selected locations	Annual Program	W2298. Edgar Street Frederickton Stormwater (stage 1 kerb & Gutter and Drainage)	150,000			
				W4228. Stormwater Gregory Street/Tallowood Place Drainage, South West Rocks	180,000			
				W4230. Stormwater Korogora St to Hodgson St, Crescent Head	80,000			
				W4231. Stormwater West Kempsey Trunk Drainage	100,000			

Delivery Program Theme	Delivery Program Strategy	OP Code	Operational Plan Item	Program/Project	Work order	2021/22 Budget
Healthy	<b>HS03.2 The stormwater drainage system is maintained Total</b>					<b>510,000</b>
	HS05.1 Wastewater products removed from serviced areas	HS05.1.1	Renew aged sewer mains across sewer collection network	Annual Program	W1455. Service Renewals - Macleay All Areas	90,000
					W3406. Low Pressure Sewer System (E-One) Purchase	100,000
					W4082. Sewer Main Relining East & South Kempsey	110,000
					W4083. Sewer Main Pipe Bursting - Dudley St-Sea St	200,000
					W4084. Sewer Main Relining South West Rocks	120,000
		HS05.1.2	Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections	Annual Program	W1481. South West Rocks Sewage Treatment Plant Scada Upgrade	350,000
					W3523. Sherwood to North St Transfer	100,000
					W4089. South West Rocks Sewage Treatment Plant Effluent Switchboard	90,000
		HS05.1.5	Refurbish pumping stations across sewer infrastructure network	Annual Program	W3526. Sherwood to Old Gaol Line	250,000
					W3531. H1 Pump Refurbishment	320,000
					W3939. Sewage Pump Station Functional Design & SCADA Upgrade	137,500
					W4086. K16 Sewage Pump Station Switchboard and Platform	60,000
					W4091. South West Rocks Sewage Pump Station R10 Pump and Internal Rising Main Replacement	220,000
		HS05.1.6	Construct South Kempsey low pressure sewer reticulation system	Multi-year Project	W1469. South Kempsey Pressure Sewer	3,000,000
	HS05.1.7	Progress development of Central Kempsey Wastewater Treatment Plant project	Multi-year Project	W3711. Stage 1 New Central Sewage Treatment Scheme	1,460,000	
	HS05.1.8	Progress development of Stuarts Point Sewerage Scheme project	Multi-year Project	W1463. Stuarts Point - Sewerage System	5,000,000	
	<b>HS05.1 Wastewater products removed from serviced areas Total</b>					<b>11,607,500</b>
	HS05.2 Public health risks are regulated	HS05.2.6	Crescent Head Sewage Treatment Plant Caustic System Installation	New project	W3521. Crescent Head Caustic System Installation	100,000
		HS05.2.8	Water Outlook Implementation	New project	W1442. Water Outlook	100,000
	<b>HS05.2 Public health risks are regulated Total</b>					<b>200,000</b>
Safe	SS01.1 Emergency management planning and response mechanisms in place	SS01.1.5	Undertake rehabilitation and renewal program for flood structures and flood levees and riverbank protection at various locations within the Shire to improve resilience to flooding impacts	Annual Program	W3586. CBD Floodplain Risk Management Flood warning gauge review and upgrade	60,000
					W4271. Kinchela Relief Gate Refurbishment	250,000
	<b>SS01.1 Emergency management planning and response mechanisms in place Total</b>					<b>310,000</b>
Wealthy	WS01.1 Literacy increases supported through provision of library services	WS01.1.2	Deliver the Kempsey Library refurbishment	New project	W3469. Kempsey Library internal upgrade	415,785
					<b>WS01.1 Literacy increases supported through provision of library services Total</b>	

Delivery Program Theme	Delivery Program Strategy	OP Code	Operational Plan Item	Program/Project	Work order	2021/22 Budget
Wealthy	WS05.1 Business performance of Council's commercial assets is maximised	WS05.1.1	Provide an Airport facility in accordance with CASA requirements	Annual Program	W3439. Airport Water and Sewer Infrastructure Compliance Upgrades	100,000
		WS05.1.3	Airport Apron Hardstand with Fuel Water Interceptor	Multi-year Project	W1761. Kempsey Airport Safety Improvements (Rehabilitation of Apron & Taxiways)	630,000
		WS05.1.4	Macleay Valley Adventure Recreation Park	New project, Multi-year	W4109. Macleay Valley Adventure Park Construction	8,291,887
					W4110. Macleay Valley Adventure Park Construction - Pond	550,000
					W4111. Macleay Valley Adventure Park Construction - Electricity	290,000
					W4112. Macleay Valley Adventure Park Construction - Sewer	250,000
					W4113. Macleay Valley Adventure Park Construction - BMX Pump Track	375,000
		WS05.1.5	Contract management and capital improvement of five Macleay Valley Coast Holiday Parks	Annual Program	W1046. Holiday Park Refurbishment Program	3,500,000
		WS05.1.9	Kempsey Shire Council (KSC) Depot - Continuation of depot options and constraints assessment	New project	W3449. Investigate options to refurbish or relocate Council's Works Depot	60,000
<b>WS05.1 Business performance of Council's commercial assets is maximised Total</b>						<b>14,046,887</b>
Wealthy	WS05.3 Transport network is provided	WS05.3.2	Deliver the kerb and gutter replacement program	Annual Program	W4250. Kerb & Gutter Warne Drive, Aldavilla - Estimated Length 270m	108,000
		WS05.3.3	Deliver the timber bridge network replacement program and those bridges requiring replacement due to bushfire damage	Annual Program	W2292. Bridges Carrai Road - McKenzies	359,486
					W3840. Bridges Refurbishment - White Hawk Bridge	371,433
					W4146. NDF Bushfire Grant Nov - Dec 2019 - Moparrabah Causeway on Majors Creek Bridges	1,100,000
					W4147. Nursery Gully Bridge - Smiths Creek Rd - Bridges	279,882
					W4148. Mclvers Bridge - Warbro Brook Rd	554,278
					W4163. Nulla Nulla Bridge (Armidale Rd)	3,726,000
					W4198. Bridges - Fixing Country Bridges Program	3,074,513
					W851. Bridges Boyters Lane - Boyters	285,894
		WS05.3.5	Deliver the sealed road network renewal and rehabilitation program across regional, rural and local roads	Annual Program	W2193. 75 Armidale Rd (Sherwood Rd to Bellbrook) Road Safety improvements Guardrail	1,235,188
					W2195. South West Rocks Rd (remaining 4kms in 21/22) - Transport NSW Fixing local Roads	2,300,000
					W2199. Airport Road, Aldavilla (Sherwood Rd to Airport Entry - 1.1Km)	750,000
					W2201. Haven Crescent, Yarravel	350,000
W3480. 460 Plummers Lane (Jerseyville Bridge to 1.2km westward)	500,000					
W3489. 75 Armidale Rd (from Ferrier Drive to 2.9km westward) - Part TfNSW Funded RMS	1,765,000					
			W4150. Belmore River Right Bank Road (1.0 km - 2.0km from South West Rocks Rd)	600,000		

Delivery Program Theme	Delivery Program Strategy	OP Code	Operational Plan Item	Program/Project	Work order	2021/22 Budget
Wealthy	WS05.3 Transport network is	WS05.3.5	Deliver the sealed road network renewal and	Annual Program	W4383. Seal Armidale Rd (2.8km from end existing seal at Pee Dee)	1,350,000
					W969. Innes Street, East Kempsey (Bissett Street To Gill Street - 0.45Km)	300,000
		WS05.3.7	Deliver the unsealed road network re-sheeting and renewal program	Annual Program	W2205. Collombatti Road (Johnstons Access to Ptolemys Access - 3.2Km)	159,000
					W3460. Mines Road (Armidale Road for 6.0km northward) Resheeting Program	359,000
					W3634. Local Tooses Rd Slip flood event Feb 2020	600,000
					W3635. Local Toorumbee Rd Slip flood event Feb 2020	600,000
					W4232. Rogers Lane (Barbers Lane to end - 2.3km) Gravel Resheeting Program	125,000
					W4235. Billybyang Creek Road (Sundowner Road to end 3.4km) Gravel Resheeting Program	235,000
					W4237. Smiths Creek Road (Old Coast Road to end 5.6km) Gravel Resheeting Program	305,000
					W4238. Smiths Creek Rd (Crowther Dr to Crowther Dr 2.6km) Gravel Resheeting Program	145,000
		WS05.3.10	Kempsey Shire Rural Roads Reseal & Heavy Patch Program	Multi-year Project	W3952. Kempsey Shire Rural Roads Reseal - Transport NSW Fixing Local Roads Grant2	873,566
		WS05.3.11	Delivery of the Crescent Head Public Domain Plan	Multi-year Project	W3728. Rankine Street Crescent Head CBD footpath renewal	626,000
		WS05.3.13	Road and bridge damage caused by natural disasters rectified	Multi-year Project	W4145. NDF Bushfire Grant Nov - Dec 2019 - Havachat Bridge - Mungay Creek Road Bridges	581,625
		WS05.3.15	Bitumen sealing of Point Plomer Road	New project, Multi-year	W3422. Sealing Point Plomer Rd (6.2km between Crescent Head and Big Hill)	1,400,000
		<b>WS05.3 Transport network is provided Total</b>				
<b>Grand Total</b>						<b>86,704,413</b>

Kempsey Shire Council acknowledges the land of the Thungutti/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 Thungutti/Dunghutti land.



[www.kempsey.nsw.gov.au](http://www.kempsey.nsw.gov.au)

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