

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 Hauville

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.

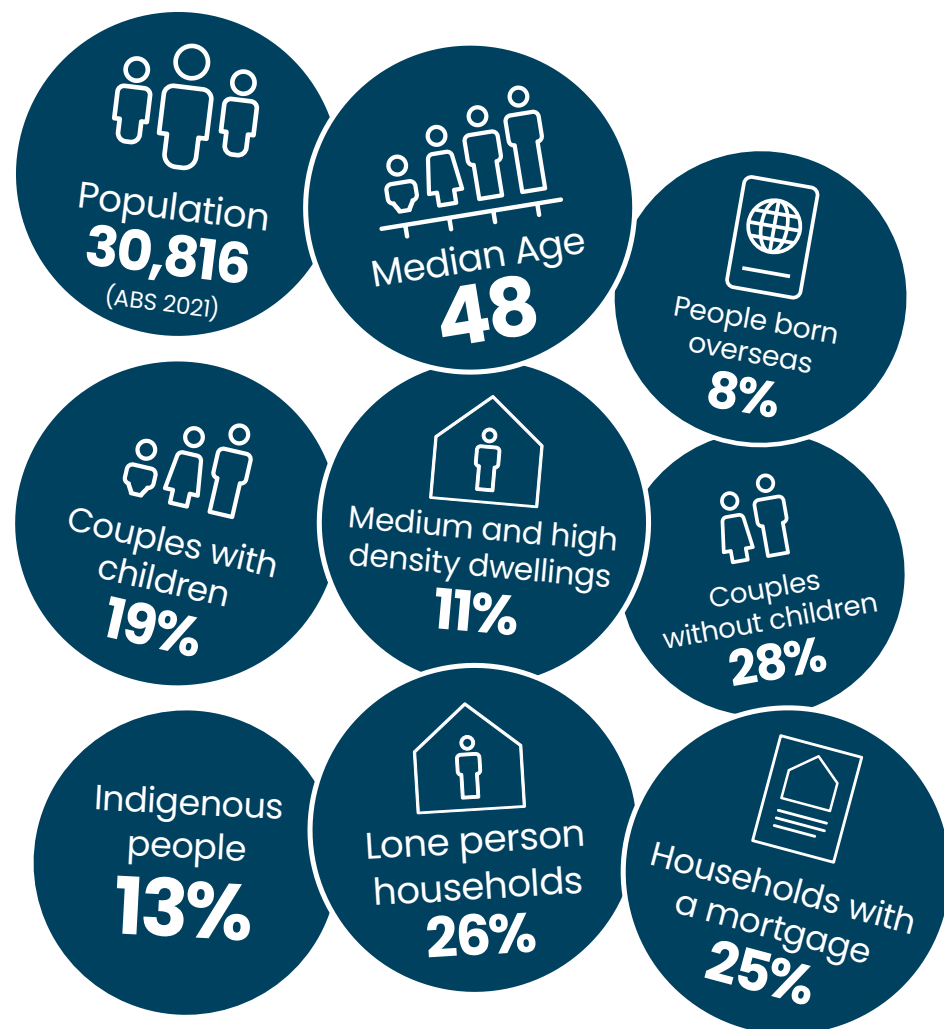
We will also continue to recruit, resource and grow our Better Together Network, a community empowerment and activation program along with our community grants.



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

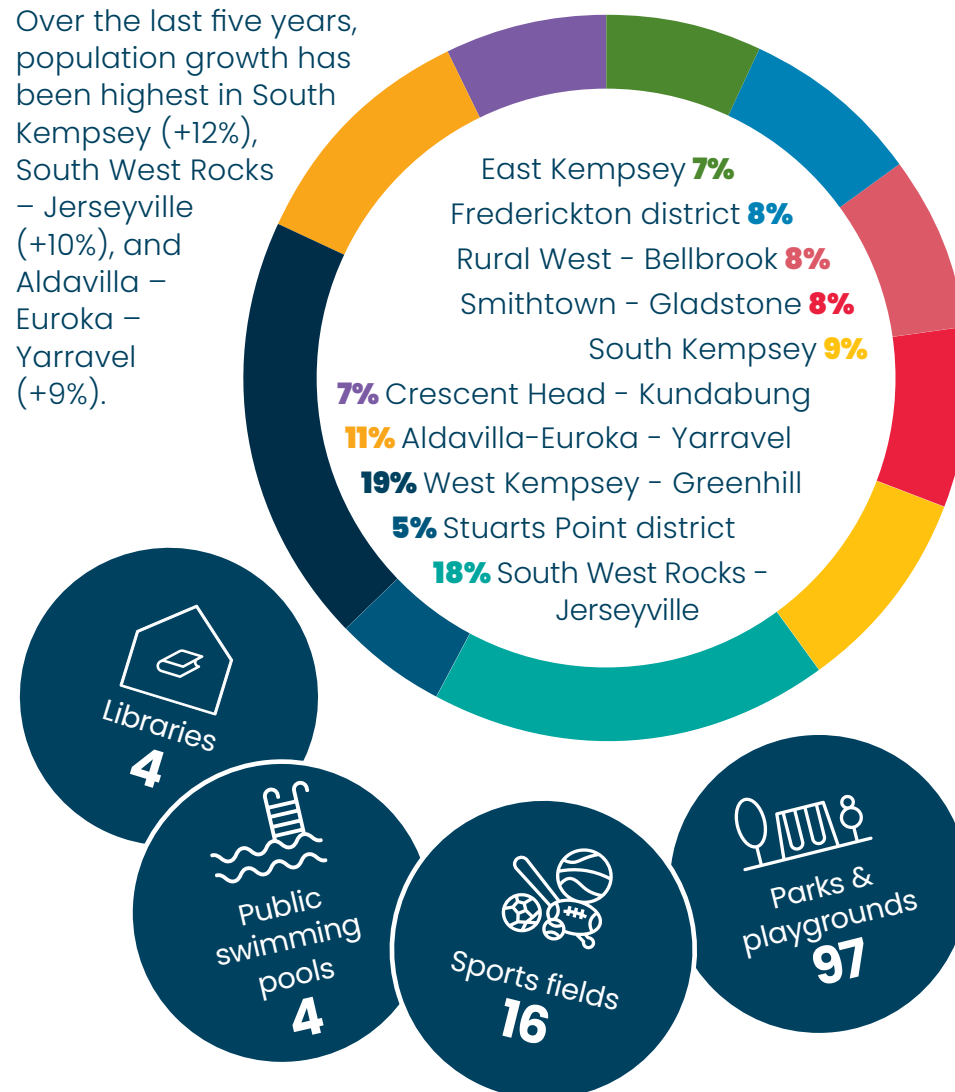
DEMOGRAPHICS



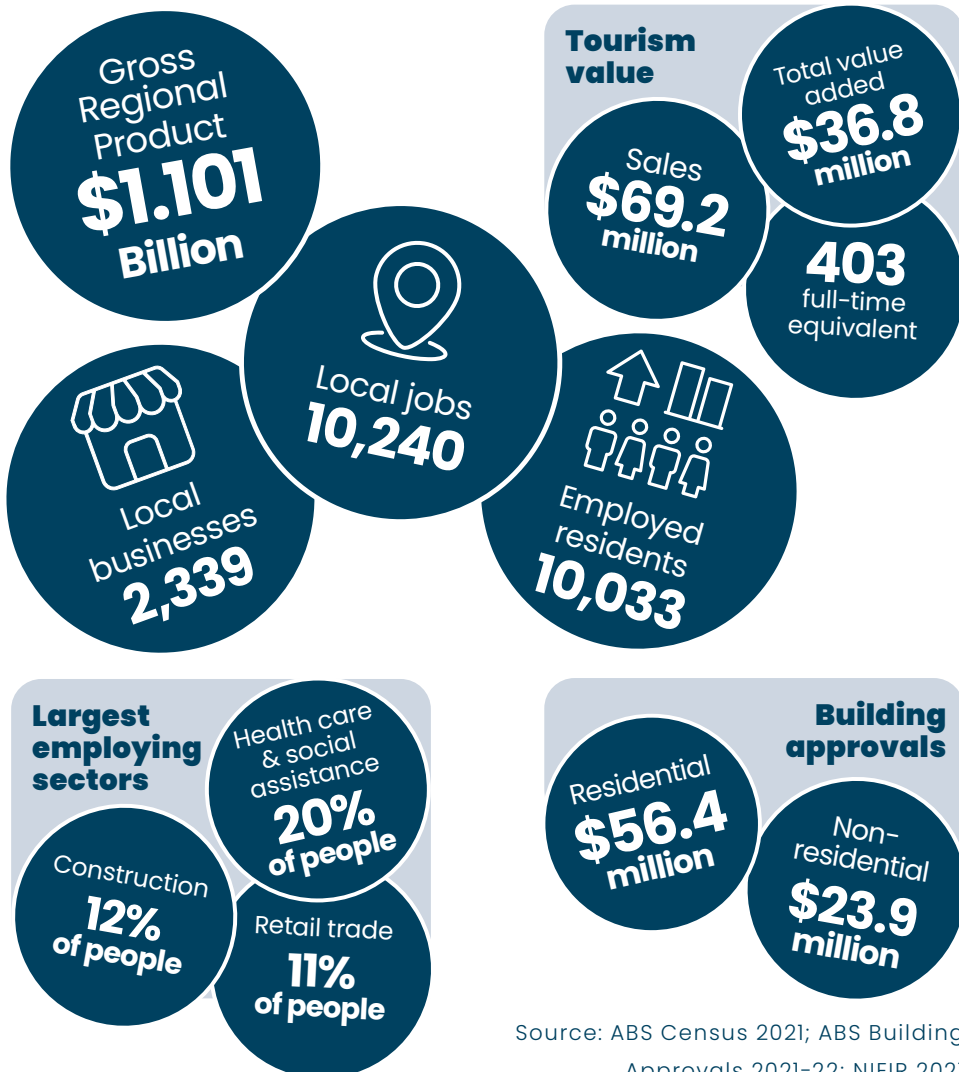
Source: ABS Census 2021

WHERE WE LIVE

Over the last five years, population growth has been highest in South Kempsey (+12%), South West Rocks (+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

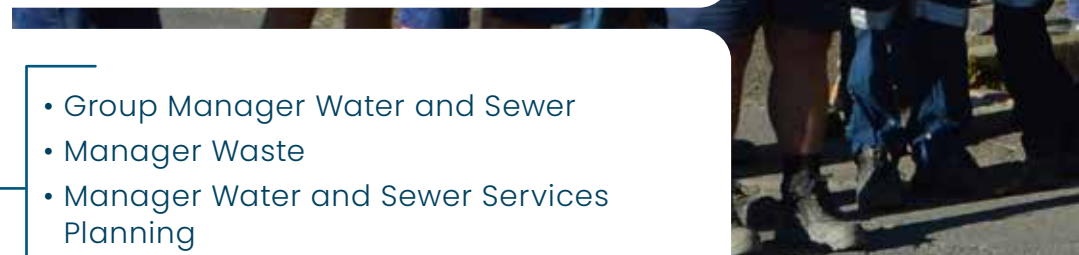
DIRECTOR CORPORATE & COMMERCIAL

- 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.





| | |
|--|---|
| 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 | <p>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.</p> <p>Shows key projects and funding allocations.</p> |
| 2023 – 2024 OPERATIONAL PLAN | <p>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.</p> <p>Combined in this document with the Delivery Program and will be updated every year of the Council term.</p> |
| RESOURCING STRATEGY | <p>Contains three integrated elements:</p> <ul style="list-style-type: none"> • Long Term Financial Plan (ten years) • Asset Management Strategy and Plans (ten years) • Workforce Strategy (four years) <p>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.</p> |

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 2023/24 \$'000 | Water Fund 2023/24 \$'000 | Sewer Fund 2023/24 \$'000 | Consolidated 2023/24 \$'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

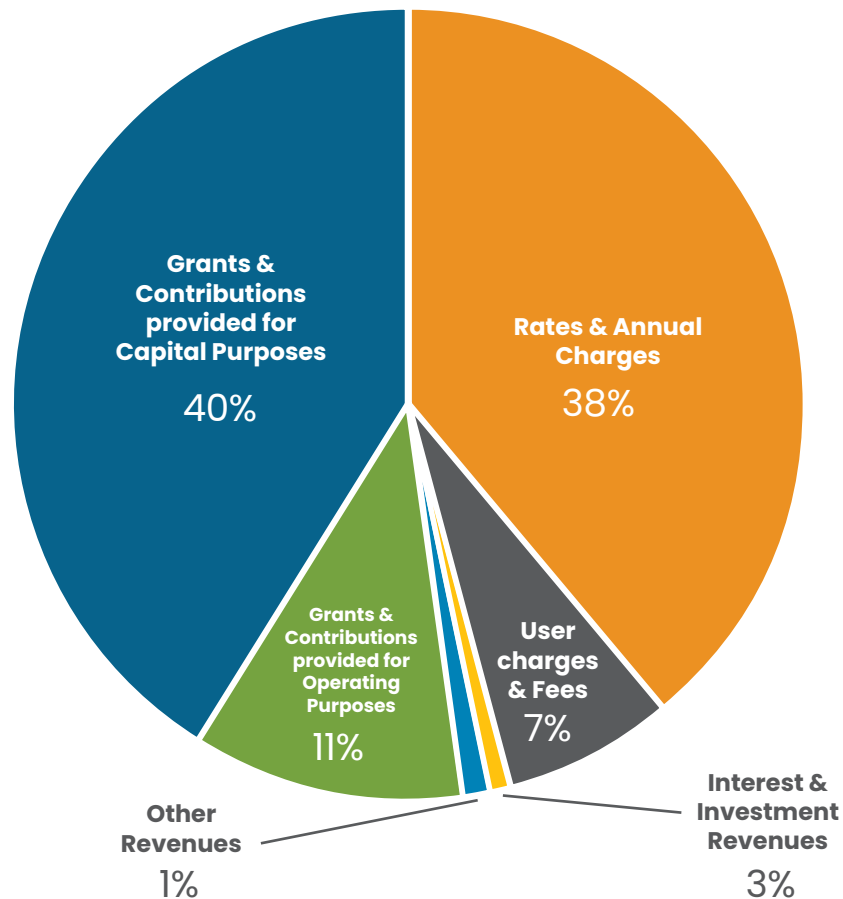
Other expenses

– 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

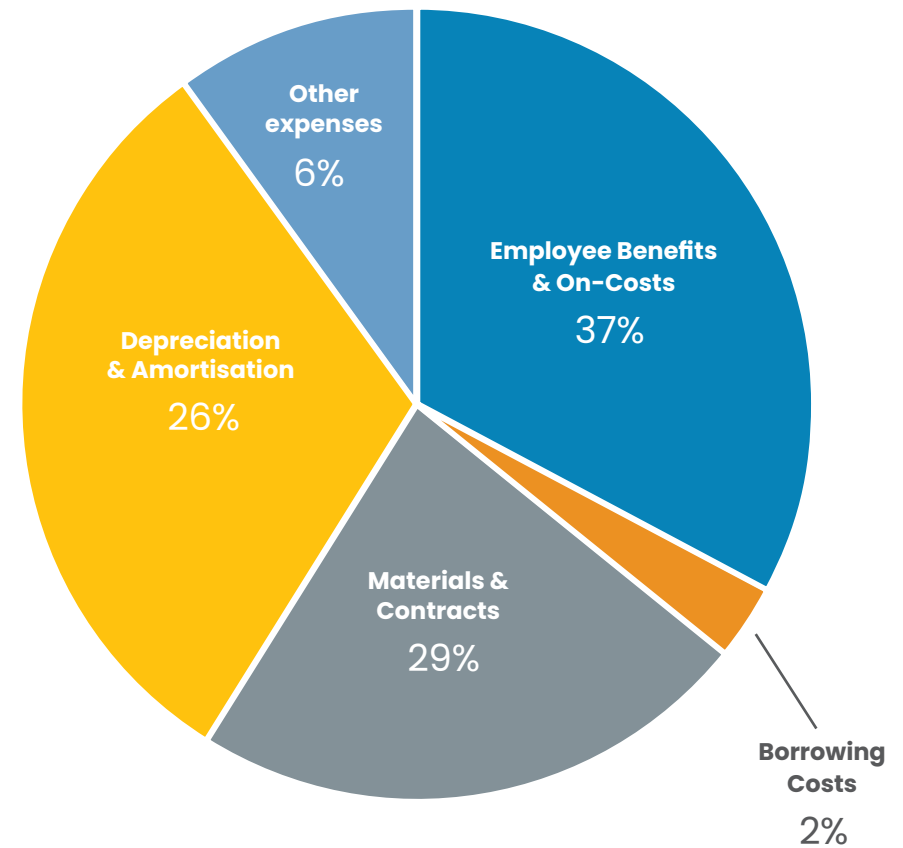
Contributions (\$14.7M for Operating Projects and \$55.1M for Capital Projects)



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 education
- 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
71
PLANNED ACTION

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
32
PLANNED ACTIONS



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
- 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

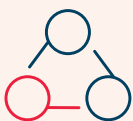
*Creating and celebrating
a supportive, connected
community*

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

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





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

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

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 | Multi-year Project | Waste Management | Waste Reserve |
| | | | Deliver approved capital improvements as per agreed milestones | | | |
| EN.DP2 - Provide quality, reliable sewage collection and treatment services | 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.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.DP2 - Provide quality, reliable sewage collection and treatment services | 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 |
|---|----------|---|--|--------------------|------------------------------|-----------------------|
| EN.DP4 - Provide and maintain effective | | 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 Steuart 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.DP5 - Manage and improve the health of estuary ecosystems and waterways | 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.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 | Environmental Levy |
| | 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

| 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 | <div>Response provided in emergencies</div> <div>Coordinate and chair the Local Emergency Management Committee to ensure appropriate planning is in place for emergency preparation, response, and recovery</div> | 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*



| 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. | Annual Program | Commercial Business | General Fund |
| | 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. | | | |
| 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*

| 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 | Annual Program | Community Partnerships | General Fund |
| | | | Community led development of placemaking events | | | |
| | | | Cultural awareness incorporated into events and programs | | | |
| | 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.DP2 - Work with Indigenous communities and organisations to promote inclusion and connection through cultural opportunities and events | 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 | Annual Program | Community Partnerships | General Fund |
| | | | Actions delivered according to adopted plan | | | |
| CO.DP4 - Partner with others to support and develop our community | 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.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.DP2 - Provide a productive and safe | 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 | Ensure Council meets legislative requirements by 13 October 2023 | New project | Governance and Information Services | General Fund |
| | 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 | <div>Grants framework implemented</div> <div>Developer contributions framework implemented</div> | 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 |
| | | | | | 1.2: 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 plantat Steuart McIntyre Dam | Multi-year Project | W3244-WF Steuart 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 (\$) | |
|---|---|---------|---|-----------------|---|---------------------|------------|
| 1.3: EN.DP3 - Provide secure, reliable drinking water and required infrastructure | | | | | 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 (\$) | |
|----------------|---|---|---|--------------------|---|---------------------|------------|
| 1: Environment | | 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 HHPH 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 HHPH & 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 | | | | | 7,234,554 |
| | 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 Toorumbree 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(saftey 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 (\$) |
|--------------------|---|---|--|--------------------|---|---------------------|
| 3: Community Total | | 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 | | | | |
| | 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 | | | | | |

| 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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