



# Annual Report **2015-2016**

**PART D – End of Term Report**

# *Kempsey Shire Council*

*End of Term Report  
2012 - 2016*



**KEMPSEY**  
Shire Council

**KSC**



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# Introduction

In 2009 the NSW State Parliament introduced Integrated Planning and Reporting (IP&R) reforms within the Local Government Act. These reforms made it compulsory for councils to adopt long term Community Strategic Plans (CSPs).

These plans serve to express the community's aspirations for the future not just the role of which council may play in achieving these aspirations. Achieving the common vision of the community requires all levels of government working together along with business and community members.

In June 2013 Kempsey Shire Council adopted the Macleay Valley 2036 Community Strategic Plan.

This is a long term plan for the Macleay Valley and illustrates the community's vision and aspirations.

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

*In order to achieve that vision our community values are:*

## ***We value being healthy***

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

## ***We value being wealthy***

- *Earning enough money to afford the lifestyle that makes us happy*
- *Being able to afford the basics that improve our lives*

- *To have a rich and valuable culture*
- *To have a wealth of experience*

### ***We value being safe***

- *People feel safe in their homes*
- *People feel safe in public areas*
- *People are not unduly affected by anti-social behaviour and crime*
- *The risk of accidents are minimised*
- *Our community is prepared and resilient to emergency events such as floods and fires*

### ***We value being sociable***

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

Under legislation each elected council is required to adopt a four year Delivery Program which details strategies and actions that will be undertaken towards achieving the aspirations of the community contained within the CSP during the term of the council.

At the end of council's elected term an End of Term Report is required to provide information on the outcomes of the Delivery Program and the progress towards the aspirations of the CSP.

This report outlines the actions and services delivered in relation to Kempsey Shire Council's Delivery Program 2013-2017 and for the term of the current Councillors.

## **Macleay Valley 2012-2016**

Achieving the vision for the Macleay Valley is boarder than the role Council provides, the State and Federal governments and the private sector all contribute to our way of life and the services we have access to. Over the last four years there has been significant achievements in the Macleay Valley from Council, Federal and State Governments and the commercial sector including:

### **Akubra Muster Guinness World Record**

The Macleay Valley created world history on the banks of the Macleay River with 1,912 people wearing Akubra Hats setting a Guinness World Record in front of a national TV audience.

### **Kempsey bypass**

A historic moment in the history of Kempsey Shire was the opening of the Kempsey Bypass in March 2013. In order to prepare the community, Council adopted the Kempsey Bypass Strategy, which represented an integrated approach involving 12 key environmental, social, economic and infrastructure lead adaptation actions.

### **Corridor Master Plan**

A key action of the Bypass Strategy included development of the Corridor Master Plan "Our story, Our place, Our future" which identifies 30 projects along the bypassed corridor to take advantage of the improved amenity aimed at stimulating social and economic activity, most notably streetscape upgrades in Smith Street, Lachlan Street, Kempsey North and Frederickton.

### **Water extension South Kempsey – industrial precinct**

A \$1.8 million extension to water services in South Kempsey facilitated the development of the service centre following the bypass of Kempsey. These new water services will promote business development in this precinct.

### **Kempsey Rail Bridge Water Main**

Since the 1956 floods a means to secure a second water main to the southern and eastern side of the Macleay River had been sought. A project to drill below the river bed to install a 550 metre pipeline and secure water supply to south and east Kempsey was completed.

### **Reserve Rd Crescent Head upgrade**

The heavily utilised road was upgraded taking into considerations community concerns regarding traffic and pedestrian usage. The upgrade design needed to accommodate relocation of sewer infrastructure and stormwater augmentation.

### **Kempsey Mall Refurbishment**

Refurbishment of Clyde Street Mall was completed which involved reopening of the area to traffic, new paving, seating, lighting and landscaping.

### **Flagstaff Restoration South West Rocks**

An award winning project, Council undertook the restoration of the Point Briner flagstaff and flag locker built in 1902. Council aided by the Mid North Coast Maritime Museum restored the original pilot station complex. The project also included extension of footpaths and interpretive signage.

### **Healthy Communities**

The government funded program created community gardens, street sharing initiatives, installed public fitness equipment in four localities, a walking trail in Kempsey and supported the inaugural Head to Head Walk Run event at Crescent Head.

### **Mattys Flat Upgrade**

A new floating pontoon and public wharf at New Entrance South West Rocks was constructed with significant upgrades to the car parking area including additional parking bays providing residents and visitors with upgraded facilities.

### **Kempsey Rail Footbridge**

The foot bridge adjacent to the Kempsey rail line over the Macleay River was upgraded by Road and Maritime Services following the removal of the water main improving access between South and West Kempsey.

### **South West Rocks Central Business District street scape works**

As part of the Master Plan for South West Rocks central business district works were undertaken in Paragon Avenue with new kerb and gutter and footpaths including a shared pedestrian and vehicle zone at the intersection of Paragon and Prince of Wales Avenues.

### **Horseshoe Bay Shelter Shed**

Following an act of vandalism that saw the much used shelter shed on Horseshoe Bay burnt down Council reconstructed the shelter shed with a new structure ahead of the peak holiday period.

### **South Kempsey Oval Upgrade**

A collaborative effort between Council, the Macleay Valley Eagles AFL Club, the Macleay Cricket Association and Thiess Pty Ltd saw the establishment of demountable buildings for club amenities enhancing the facilities at the park.

### **New SES building in Gladstone**

Gladstone SES took possession of their new building providing enhanced facilities to respond to emergencies. This building replaced their previous home in the garage next to the police station.

### **South West Rocks Skate Park**

With funds raised by South West Rocks Rotary and with the support of Council a double bowl skate park was installed at South West Rocks providing a much needed recreation space for youth.

### **Kempsey Airport Upgrade**

With a \$2 million grant Council extended internal roads, water supply and on site sewerage management to provide access to new potential lease areas. The works also included extension of internal taxiways to maximise potential use of the airport.

### **River Festival**

The Macleay River festival brought the community together to celebrate the amazing talent and vibrant spirit of the Macleay Valley featuring art, culture and giant lantern sculptures as well as a herd of knitted and crocheted whimsical colourful cows.

### **Macleay Valley Food Bowl**

In pursuit of the goal of profiling agriculture the Macleay Valley Food Bowl brand was launched and the [www.macleayvalleyfoodbowl.com.au](http://www.macleayvalleyfoodbowl.com.au) website was created. Co-branding agreements reached with Green Leaf Farm and Burrawong Galan pasture raised poultry raising the profile of the Macleay Valley as a food producing region.

### **Rural Residential Land Release Strategy**

The high priority strategic planning strategy with approval from NSW Planning and Environment was prepared to boost the existing supply of land for hobby farms throughout the valley adding an estimate of 1225 lots across 12 localities.

### **NSW Country Surf Life Saving Championships**

Council secured one of the largest surf lifesaving events in NSW attracting over 1500 competitors from every non metropolitan Surf Lifesaving club throughout the state including hundreds of officials, volunteers and families. The Macleay Valley hosted 2016 championships and will host the 2017 event.

### **Smith Street Upgrade**

The Kempsey Bypass presented the community a once in a lifetime opportunity to reclaim the CBD and lay the foundations for future prosperity. The revitalisation brought to life a vibrant and welcoming place transforming the look and feel of central Kempsey.

### **Riverside Park Upgrade**

A one of a kind playground was installed and the park landscaped with the support of community members. BBQ facilities were upgraded with the toilet amenities refurbished.

### **Closed Circuit TV (CCTV) implementation Kempsey**

10 cameras have been installed in Clyde Street as the initial roll out of CCTV in the Macleay Valley, with further plans to install cameras in Riverside Park, Elbow Street, South West Rocks and Crescent Head.

### **Public Art**

Embracing the creative side of the Macleay, public art works have been created in Kempsey, Gladstone and South West Rocks. These include painting of amenity blocks, buildings, electricity boxes and the Kempsey Skate Park. A sculpture of a skater was also installed at the park.

### **Point Briner Boardwalk**

Construction was a challenge with each concrete footing needing to be hand poured due to the rocky terrain however an elevated 130 metre long boardwalk was completed between Horseshoe Bay and Back Creek providing a new attraction for South West Rocks.

### **Flying School**

An exciting new era of aviation history for the Macleay Valley with the signing of a Memorandum of Understanding (MOU) between Council and the Australian International Aviation College the pilot training arm of China's Hainan



Airlines. The company plans to build a \$7 million flight training school for an estimated 200 students.

### **Nestle factory expansion**

Nestle invested \$53 million in the expansion of the Smithtown factory, building new facilities to house state of the art technology the first of its kind in Australia and created a permanent home for Nestle Café Menu.

### **South Kempsey Service Centre**

The highway service centre in South Kempsey opened creating 185 jobs offsetting the approximately 74 positions lost following the Kempsey bypass. Construction was enabled through Council providing an extension to the water services in South Kempsey.

### **Kempsey District Hospital Redevelopment**

The State and Federal Governments contributed to the \$80 million redevelopment of Kempsey District Hospital providing increased service capacity and new ways services are delivered including a new emergency department and medical unit and new operating theatres.

### **New Crescent Head Surf Club**

Awarded a \$2.2million grant the Crescent Head Surf Club now boasts not only a premier location it provides the Macleay Valley with another venue to attract residents and visitors with function spaces and its unique design.

### **Slim Dusty Centre**

The long awaited Slim Dusty Centre opened providing the Macleay Valley with a multi-purpose venue including a museum, travelling exhibition gallery, café and function centre.

### **Frederickton to Eungai dual carriage way**

The \$675 million 26.5 km new stretch of the Pacific Highway opened ahead of schedule improving safety and transport linkages across the region.

## Special Rate Variation

In the 2013-2014 financial year council was successful in securing a four year Special Rate Variation to address the maintenance requirements for the road network.

Works completed with funds raised include:

### Sealed Roads

Cedar Crossing Road Collombatti

Chain-o-ponds Rd - Jacks Crossing To Collombatti Rd

Collombatti Rd Chain-o-ponds To Cedar Crossing Rd

Inches Rd End of Seal to Bend

Mighells Rd

Willi Rd - Sherwood To Turners Flat Rd

Pipers Creek Rd End Seal To Wirrang Drive

Armidale Rd Rehab (Spooners Ave To Sherwood Rd)

Gordon Young Drive South West Rocks Rehab (Gregory St To Gilbert Cory)

Washington St East Kempsey Rehab (Bissett St To Stanley St)

Edinburgh Lane (Tozer To Kemp Street)

South West Rocks Road (Lord St To Old Station Rd) - Project Development

South West Rocks Road ( Lord St To Old Station Rd)

Middleton Street (West To Vernon) - Project Development

Plummers Lane (Summer Island Rd To Rainbow Reach Rd)

South West Rocks Road (Polar Creek Bridge to Pola Creek Rd)

Great North Road (Pacific Hwy To Collombatti Road)

Nance Rd (South St To Queen St)

North St (River St To Forest Ave)

Queen St (South St To Causeway)

Robert Gardem Place  
Short St (Dudley St To Sea St  
Parkins Place Frederickton  
John St Smithtown  
Peter Mouatt St South West Rocks (Hill St To Pacific St)  
Edinburgh Lane  
South West Rocks Rd Kinchela Left Bank Rd  
Grassy Head Rd (Stuarts Point Rd To 400M North)  
Marsh St (Tozer St To Sea St)  
Lukes Lane  
Pipers Creek Rd End Seal To Wirrang Drive  
East St crescent head  
Plummers Lane  
Cochrane St  
Thurgood Lane Barraganyatti Upgrade

### **Unsealed roads**

Sandy Creek Road (South Kempsey)  
West End Road (South Kempsey)  
Verges Creek Road (Verges Creek)  
Old Station Road (Old Station)  
Fishermans Reach Road (Fishermans Reach)  
Battles Outlet Road (Dongdingalong)  
Dungay Creek Road (Wittitrin)

## **Bridges**

Gills Gully Bridge (Wittitrin)  
Lovelocks Bridge (Turners Flat)  
McCuddens Bridge (Belmore River)  
O' Sullivans Bridge (Pee Dee)  
Home Gully Bridge (Moparrabah)  
Hat Head Road Korogoro Creek  
Williams Bridge (Grassy Head)  
Black Cookatoo Bridge (Yarrahapinni)  
Nagles Fall Bridge (Nagles Falls Road)  
Yellow Gully Bridge (Nulla Creek Road)

## **Bridge Refurbishment Program**


Clarks Bridge, Yessabah Road  
Mighells Bridge, Mighells Road  
Smiths Creek Bridge, Smiths Creek Road  
Powicks Bridge, Secombs Lane  
Bocoka Bridge, Mines Road  
Bridge No. 2, Mines Road  
Bridge No. 1, Toms Gully Road


## Data Sources

Value	Sources
<b>Healthy</b>	NSW Office of Water Annual Benchmark Report NSW Health Water Quality Database Council records North Coast Area Health Service (NCAHS) Kempsey Shire Council Community Survey (KSCCS)
<b>Wealthy</b>	Australian Bureau of Statistics (ABS) Id Solutions Department of Education Council Records Department of Employment , Education and Workplace Relations
<b>Safe</b>	Roads and Maritime Services Crash Statistics Bureau of Crime Statistics and Research (BOSCAR) KSCCS Council records NSW Police Mid North Coast Area Command Australian Lifeguard Services
<b>Social</b>	Council records KSCCS

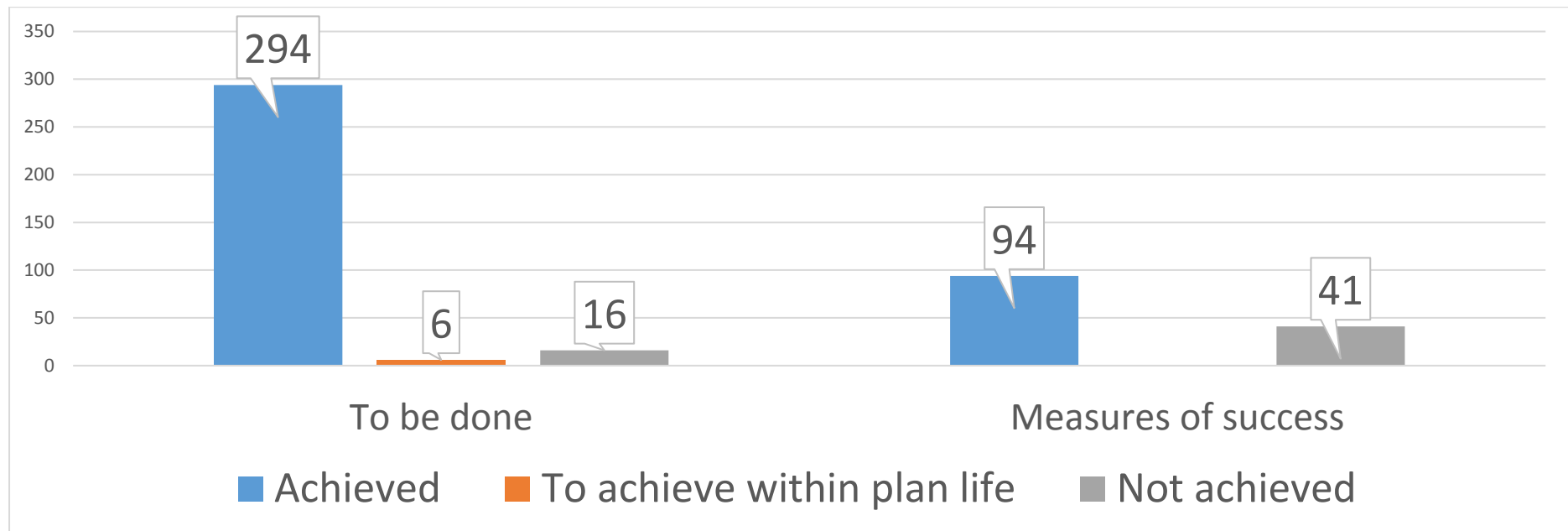
## Reading this document

There are 319 Service / Actions contained within the Delivery Program 2013-2017 with 135 Measures of Success. These measures reflect the four year *average* performance.

Service / Actions where the service or action has been met or completed the following icon  has been used.

Accordingly where the service and or action has not been completed the following icon has been used  with a brief explanation on why the service has not been met below the table.

## Summary of outcomes









## Detailed Delivery Programs

### *The community values being healthy*

**Primary Strategy:** - Providing access to healthy diets

**Program:** Provision of potable water supplies to serviced areas

#### What we planned to do:

Code	Service/Action	Completed
HD-01-01	Provide potable water supply to urban areas	
HD-01-01	Replace/Renew water supply infrastructure to ensure continued operation of the system	
HD-01-01	Upgrade water supply network and treatment systems to meet future demand	
HD-01-01	Upgrade instrumentation, telemetry and SCADA systems to allow increased monitoring & automation	
HD-01-01	Manage factors which affect the water quality of raw water entering the Kempsey supply system through the Sherwood bore field – Source Water Protection	
HD-01-01	Manage factors which affect the water quality and quantity available for the schemes supplied from coastal aquifers	

#### What we have achieved:

That a healthy and safe water supply is reliably provided.

## Measures of Success:

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Number of incidents resulting in illness due to Council's potable water supply system per year</b>	<1	0.3	Target met
<b>Percentage of water quality analysis complying with Australian Drinking Water Guidelines</b>	>98%	98.1%	Target met
<b>Number of water main failures/breaks per year</b>	<40	33	Target met
<b>Annual frequency of unplanned water supply service interruptions per 1000 customers</b>	<40	71	Target incorrectly copied from KPI above. Benchmarking indicates <70 to be the average. Improved reporting in this KPI is resulting in an increase.
<b>Percentage of water supply service failures responded to within 2hrs</b>	>90%	100%	Target met
<b>Annual rate of economic return</b>	>1	1.3	
<b>Reduce operating costs per Kl of water produced</b>	>10	5%	Delays in implementation of automation and the time taken for savings to be realised after those changes have been put in place mean the planned savings have not yet been realised





### Major Projects and significant outcomes

- Kempsey rail bridge water main – under boring of the Macleay River
- Extensive water main renewals
- SCADA systems upgrade to Clear SCADA
- Extension of water main to South Kempsey
- Development and Implementation of Drinking Water Quality Management Plan
- Revision of Asset Management Plan and Asset Replacement Strategies

### Program: Implement fluoridation - Kempsey & Crescent Head water supplies

#### What we planned to do:

Code	Service/Action	Completed
HD-01-02	Install and commission fluoridation equipment at Stueart McIntyre Dam to supply the Kempsey and linked Lower Macleay areas	
HD-01-02	Install and commission fluoridation equipment at Crescent Head to supply the linked areas	

#### Reasons for not meeting service / action






- Stueart McIntrye Dam commenced, project delayed by the regulatory approval process, currently awaiting approval of revised application. Completion scheduled for June 2017
- Crescent Head project suspended by NSW Health

## Measures of Success:

Outcome/Output	Target	Result	Comment
% of routine fluoride monitoring tests within the range provided by the regulation	>99%	86%	Lack of equipment redundancy is resulting in under dosing over extended periods whilst repairs are completed

## Program: Regulate food risks to the public

### What we planned to do:

Code	Service/Action	Completed
HD-01-03	Carry out inspections and regulatory compliance checks in compliance with the agreement with NSW Food Authority	
HD-01-03	Undertake education and information programs	
HD-01-03	Respond to complaints related to hygiene	
HD-01-03	Ensure food labelling requirements are met	
HD-01-03	Ensure all food hawkers are licensed	





**Measures of Success:**






<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Percentage food premises inspected per annum</b>	>85%	88%	Target met
<b>Percentage of compliant food inspections</b>	>85%	77%	Changes in food inspection guidelines have led to a higher failure rate. Additional education is being undertaken to improve awareness of the changes.

**Primary Strategy: Plan for and provide infrastructure that encourages and allows for healthy lifestyles**

**Program: Provide services to cater to an ageing population**

**What we planned to do:**

<b>Code</b>	<b>Service/Action</b>	<b>Completed</b>
HD-02-01	Secure funding streams for in home care services	
HD-02-01	Advocate for older people in the community for health services	
HD-02-01	Attract investment in supported accommodation facilities	
HD-02-01	Arrange and promote Seniors week celebrations	

Code	Service/Action	Completed
HD-02-01	Ensure our library services accommodate for older persons with technologies to provide maximum service	
HD-02-01	Advocate to ensure appropriate community transport available	
HD-02-01	Encourage volunteers to participate in older persons needs and events	
HD-02-01	Engage with the older persons in the community to encourage volunteering	
HD-02-01	Promote good neighbour actions in supporting older persons	

#### Measures of Success:

Goal	Target	Result	Comment
Number of people being supported to stay in their own homes each year	550	550	Target met

#### Program: Provide sporting fields and facilities

#### What we planned to do:

Code	Service/Action	Completed
HD-02-02	Provide and maintain sporting fields and sporting facilities	

## Measures of Success:

There is no ready way of measuring the effectiveness of the provision of sporting facilities. Goals will have to be based on the overall level of sports participation.


Goal	Target	Result	Comment
Percentage of population engaging in sporting activity	30%	67%	Target met
Average frequency that sports related exercise is undertaken	3 times per week	3.5	Target met
Sporting fields maintained within adopted levels of service	>90	89%	

## Major projects and significant outcomes

- Exercise equipment installed in public spaces at South West Rocks, Crescent Head, Kundabung and Kempsey
- South West Rocks Skate Park
- South Kempsey Oval improvements and amenities
- South West Rocks Netball Court resurfacing
- Kempsey Netball courts lighting upgrade
- Eden Street Amenities upgrade

## Program: Provide play facilities

### What we plan to do:

Code	Service/Action	Completed
HD-02-03	Provide & maintain play facilities throughout the shire	

## Measures of Success:

There is no ready way of measuring the effectiveness of the provision of play facilities. Goals will have to be based on the overall level of participation



Goal	Target	Result	Comment
Percentage of population reporting taking children to a playground in the last three months	20%	42%	Target met
Count of children actively using identified playgrounds at a particular time	100	>100	Target met

## Major projects and significant outcomes

- Riverside Park Upgrade

## Program: How best to provide public spaces

### What we planned to do:

Code	Service/Action	Completed
HD-02-04	Develop a strategy to provide less but better quality play areas	
HD-02-04	Develop a strategy for sharing sporting grounds to improve facilities	

### Reasons for not meeting service / action

Early in the period resources were committed to undertaking a Service Level Review following a budget review in


2013. This reallocated resources from progressing the larger strategy delaying completion of these actions. The development of an overall strategy for managing play areas and an infrastructure strategy for the sporting fields are in progress.

**Measures of Success:**

Goal	Target	Result	Comment
Proportion of public spaces receiving an improved level of service	20%	22%	Target met
Proportion of public spaces made redundant and disposed of to fund improvements in other facilities	15%	Nil	Poor market values and a decision to create new facilities before the sale of other land meant Council was not in a position to sell redundant land.

**Program: Operate public pools**

**What we planned to do:**

Code	Service/Action	Completed
HD-02-05	Operate public swimming pools in Kempsey, Crescent Head, South West Rocks & Gladstone	

**Measures of Success:**

Goal	Target	Result	Comment
<b>Annual level of usage of the swimming pools (including aquatic centre related activities)</b>	70,000	74,068	Target met
<b>Number of water accidents resulting in death or serious injury to local residents</b>	<1	0.3	Target met

**Community Strategic Goals Affected by the Program:**

Code	Goal	How Impact
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Improved health through increased exercise will assist in reducing the levels of illness preventing people living as they choose. Swimming pools provide a venue for residents with low mobility to exercise resulting in significant health improvements
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	Exercise will assist in reducing overall illness. This in turn will reduce preventable admissions
HG-3	Average age expectancy at birth equals NSW state average	Ongoing exercise increases lifespan
HG-4	Level of people on a disability pension is at Australian average	Exercise will assist in the prevention and impact of degenerative and other health impacts that can lead to disabilities if untreated








<b>Code</b>	<b>Goal</b>	<b>How Impact</b>
WG-9	The community experiences a positive feeling of wellbeing	This is seen as an important facility for adding to the communities feeling of well-being
SAG-4	The number of accidents resulting in death or permanent disability is equal to or lower than the state average	Lower water safety skills will result in increased accidents
SOG-1	60% of population are active members of community groups	Swimming clubs are community groups. Having the pools provides another opportunity for people to be involved
SOG-8	50% of people have attended community event in the last six months	The pools are a venue that community events such as swimming carnivals are currently held

## Program: Maintain existing footpath areas

### What we have achieved:

A usable footpath and cycleway network encourages people to use alternatives to the car and to exercise more regularly, leading to improved health outcomes within the community. To provide a low cost transport option.

### What we planned to do:

Code	Service/Action	Completed
HD-02-06	Maintain existing footpaths and cycleway network	
HD-02-06	Develop a master plan for Crescent Head Central Business District	
HD-02-06	Develop A master plan for Horseshoe Bay Reserve	
HD-02-06	Revise pedestrian access and mobility plan	
HD-02-06	Revise bicycle strategy	

### Reasons for not meeting service / actions

- The initial project was for landscaping for the CBD. As work progressed and due to other pressures that occurred it became evident there was the need for a broader community strategy. Crescent Head Master Plan is to consider CBD, residential development and the Crescent Head Reserve scheduled for completion August 2017.
- Bicycle Strategy – grant funding was not received to undertake this action until June 2016. Will be completed by April 2017.

## Measures of Success:

Outcome/Output	Target	Result	Comment
Number of people using footpaths daily	3,000	5,071	Target met

## Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Improved health through increased exercise will assist in reducing the levels of illness preventing people living as they choose
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	Exercise will assist in reducing overall illness. This in turn will reduce preventable admissions
HG-3	Average age expectancy at birth equals NSW state average	Ongoing exercise increases lifespan
HG-4	Level of people on disability pensions is at Australian average	Exercise will assist in the prevention and impact of degenerative and other health impacts that can lead to disabilities if untreated
WG-9	The community experiences a positive feeling of well-being	Being able to get out and about on the footpaths and cycle ways is seen as a factor that has a positive impact on many people's feeling of wellbeing


## Primary Strategy: Provide education around healthy lifestyle activities

### Program: Undertake healthy eating and lifestyles program

#### What we have achieved:

Reduce the number of people who have negative health outcomes.

#### What we planned to do:

Code	Goal	Completed
HD-03-01	Provide educational and training courses that provide skills for living healthy lifestyles	

#### Measures of Success:

Outcome/Output	Target	Result	Comment
Increase in the number of community gardens	5	23	Target met
Decrease in diet related diseases ( diabetes)			Increasing
Young people aware of healthy eating			Yes, programs run in schools, healthy choices in school canteens
People have access to healthy foods			Yes, however healthy foods are more expensive. Increase in community gardens to compensate for this.

## Major projects and significant outcomes

### Healthy Communities Program

- Conducted 6 food growing workshops attended by 116 people
- Provided Street Share gardens to 21 homes
- Installed fixed outdoor fitness equipment in four communities
- Installed a 2,750 meter marked walking trail in Kempsey
- Provided compression only resuscitation training to 129 residents
- Published a collection of participant stories into a book called My Story of Change – 2000 books distributed

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle they want	Program both has preventative value and assists those currently with an issue to overcome it
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Improved health will reduce preventable admissions
HG-3	Average age expectancy at birth equals NSW state average	Improved health leads to longer lives
WG-9	That the community experiences a positive feeling of well-being	Participants will have increased well-being through improvements to their lifestyles

Code	Goal	How Program Impacts
WG-11	Most people see the communities culture as important and valuable	Program has sociable aspect that focuses on bringing the community together. This improves awareness of the value of culture
SOG-3	60% of people reporting a neighbour providing a favour in last six months	Aspects of the program link people together
SOG-7	Most people feel that they are empowered to make changes to improve their lives	The skills provided are focused on allowing people to change their lives




## Primary Strategy: Restore damaged environments and removal of environmental threats





### Program: Ensure animals do not create a nuisance or safety risk

#### What we have achieved:

Reduce the number of people who have negative health outcomes and/or suffer nuisance from domestic animals.

#### What we planned to do:

Code	Goal	Completed
HD-04-01	Provide regulatory control for companion animals including registration, ranger services and impounding	
HD-04-01	Work with animal owners to ensure responsible ownership	
HD-04-01	Undertake animal impounding as required	

Code	Goal	Completed
HD-04-01	Provide and manage leash-free exercise areas	
HD-04-01	Control livestock on roads	
HD-04-01	Remove dead animals from public waterways	
HD-04-01	Review companion animals management plan	

**Measures of Success:**

Outcome/Output	Target	Result	Comment
Stray dog complaints are responded to < 2 working days	95%	98%	Target met
Stray contained dog/cats collected within 6 hours	90%	90%	Target met

**Community Strategic Goals Affected by the Program:**

Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle they want	Control of dogs promotes exercise
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Reduces injuries relating to animals





Code	Goal	How Program Impacts
HG-5	Biodiversity health of land above average	Reduces the impact of companion animals on flora and fauna
SAG-1	85% of people feel safe in their homes	Reduces people's feeling of risk by control of nuisance and potentially dangerous companion animals
SAG-2	85% of people access and feel safe in public areas	People are not threatened by uncontrolled dogs
<b>SOG-5</b>	<b>Level of negative social incidents equivalent to state average</b>	<b>Reduces negative incidents relating to animals</b>

## Program: Manage and regulate impacts of development and human activity








### What we have achieved:

Reduced community conflict caused by inappropriate development and behaviour

### What we planned to do:

Code	Service/Action	Completed
HD-04-02	Assess development to ensure that the impacts are reasonable and that the impacts are fully assessed	
HD-04-02	Provide people with information to ensure they are aware of the requirements for development	
HD-04-02	Regulate building so that buildings are safe and suitable for the intended use	
HD-04-02	Provide ranger services to manage parking availability	



Code	Service/Action	Completed
HD-04-02	Enforce restrictions on beach driving	
HD-04-02	Minimise impacts from overgrown lots	
HD-04-02	Control illegal camping	
HD-04-02	Impound abandoned vehicles	
HD-04-02	Investigate rubbish dumping and littering	
HD-04-02	Enforce restrictions on heavy vehicle parking	
HD-04-02	Investigate minor pollution matters	

### Measures of Success:

Outcome/Output	Target	Result	Comment
Percentage of Development Applications approved within 30 days	85%	81%	Result was affected by vacancies
Percentage of Construction Certificates approved within 30 days	90%	98%	Target met
Total average days to process Development Applications	42	36	Target met
Percentage of Ranger Services complaints responded to within 5 days	95%	97%	Target met

### Major projects and significant outcomes

- \$129,942,778 value of development applications

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Stress caused by conflict is reduced
HG-2	Rate of potentially preventable hospital admissions at NSW State average	Neighbourhood conflicts leading to violence is reduced
HG-7	Beaches/Estuaries rated as good or very good under NSW Beachwatch Program	Regulatory activities often involve minimising the impact on the environment.
HG-5	Biodiversity health of land above intermediate status	
HG-6	Macleay water quality meets benchmarks	
WG-9	That the community experiences a positive feeling of well-being	Control over inappropriate behaviour leads to people feeling more positive about their community.
SAG-1	85% of people feel safe in their homes	Residents are separated from potentially harmful land uses and buildings meet safety standards
SAG-2	85% of people access and feel safe in public areas	Council can control aspects such as where alcohol is permitted to reduce inappropriate behaviour.
SAG-3	Number of crime incidents is equal to or lower than state average	Building design incorporates crime reduction measures

Code	Goal	How Program Impacts
SAG-4	Number of accidents resulting in death or permanent disability is equal to or lower than the state average	Regulating behaviour on council property can reduce the risk of accidents.
SOG-5	Level of negative social incidents equivalent to state average	Council can control aspects such as where alcohol is permitted to reduce inappropriate behaviour.

## Program: Planning for a sustainable environment

### What we have achieved:

Maintain and remediate the existing natural environment.

### What we planned to do:

Code	Service/Action	Completed
HD-04-03	Issue Section 149 planning certificates	
HD-04-03	Prepare minor LEPs	
HD-04-03	Complete Rural Residential Component of the Kempsey Local Growth Management Strategy	
HD-04-03	Implement the Kempsey Local Growth Management Strategy	
HD-04-03	Review the Industrial Land Strategy to consider land at Frederickton	
HD-04-03	Carry out investigations to release industrial land	

Code	Service/Action	Completed
HD-04-03	Review the South West Rocks Structure Plan	
HD-04-03	Prepare a Master Plan, LEP and DCP for Frederickton	
HD-04-03	Prepare a Master Plan, LEP and DCP for South Kempsey Enterprise Corridor	
HD-04-03	Review the Kempsey CBD DCP	
HD-04-03	Review of the Mid North Coast Regional Strategy	
HD-04-03	Implement measures to adapt to the effect of Climate Change	
HD-04-03	Review the Koala Plan of Management	
HD-04-03	Review Section 94 developer contributions plans	
HD-04-03	Prepare a Rural Lands Strategy	
HD-04-03	Commence Habitat Assessment Project	
HD-04-03	Review Council's Flood Risk Management Strategy	

**Reasons for not meeting service / action.**

- Review industrial land strategy for Frederickton - This action has commenced as part of the implementation of the Frederickton Master Plan through the preparation of a Planning Proposal that is likely to include rezoning of industrial land to residential. Having regard to Council's decision to undertake the design for Smith Street using in-house resources, Council resolved to defer the preparation of a master plan for Frederickton (now completed) with implementation, including this action, in turn delayed (now commenced).

- Review the South West Rocks Structure Plan – This action was discontinued as the major urban release areas within South West Rocks were the subject of applications under Part 3A of the Environmental Planning and Assessment Act (now repealed) that overrode local provisions, with the existing structure, as it relates to the remainder of the township, considered to be adequate.
- Rural Lands Strategy – A key action of the 2013/17 Delivery Plan was to review the 10 year Strategic Planning Program, which was completed on schedule in November 2015, whereby Council resolved to reschedule the Rural Land Strategy commensurate with its importance relative to 62 other competing strategic planning projects to commence September 2016 with a completion date of November 2018.
- Review Council’s Flood Risk Management Strategy - Commenced with a draft Flood Study and Strategy completed for consultation in accordance with the NSW Floodplain Development Manual by September 2016. This project was delayed due to a longer term vacancy in Council’s Development Engineering section.

**Measures of Success:**

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Percentage of strategic planning project tasks completed on time</b>	80%	99%	Target met
<b>Area of residential land made available for development</b>	50 hectares	50 hectares	Target met
<b>Area of land rezoned for industrial development.</b>	8 hectares	31 hectares	Target met

### Community Strategic Goals Affected by the Program:




Code	Goal	How Program Impacts
HG-5	Extent of land where biodiversity land status is above intermediate	By protecting high biodiversity land and providing corridors and restored linkages between habitat
HG-7	Beaches/Estuaries rated as good or very good under NSW Beachwatch Program	Strategies will ensure adequate provision is made to control and treat runoff from new release areas
WG-6	Value of production increases above State average	By protection prime agricultural land and sterilization of industrial land by residential encroachment
WG-9	That the community experiences a positive feeling of well-being	Will support retaining in the environment that is relied on heavily by the community as one of the positive aspects of life in this area
SAG-02	85% of people access public areas and feel safe there	By ensuring public spaces are located with maximum public surveillance





### Program: Manage and remediate the estuary eco-system

#### What we have achieved:

Improved environments in the estuaries by remediating current damage.

#### What we planned to do:

Code	Service/Action	Completed
HD-04-04	Implement measures to improve the health of the Killick Creek estuary system	
HD-04-04	Reinstate degraded ecosystems to increase commercial and recreational uses of Macleay River	
HD-04-04	Implement the Korogora Creek Estuary Management Plan	

Code	Service/Action	Completed
HD-04-04	Implement measures to improve the water quality of the Saltwater Creek and Lagoon	
HD-04-04	Rehabilitate the Boyters Lane wetland	
HD-04-04	Rehabilitate the Gills Bridge Creek riparian zone	
HD-04-04	Develop Coastal Zone Management Plan	

**Measures of Success:**

Outcome/Output	Target	Result	Comment
Percentage of environmental project tasks completed on time	80%	98%	Target met
Number of environmental education projects per annum	12	18	Target met

**Major projects and significant outcomes**

- 49,136 native trees planted in rehabilitation projects
- Kempsey Coastal Zone management Study and Plan
- Regional State of the Environment Report

**Community Strategic Goals Affected by the Program:**

<b>Code</b>	<b>Goal</b>	<b>How Program Impacts</b>
HG-7	Beaches/Estuaries rated as good or very good under NSW Beachwatch Program	Program remediated areas, leading to better water quality and surrounding environment
HG-5	Biodiversity health of land above intermediate status	
HG-6	Macleay River water quality meets benchmarks	
WG-6	Value of production increases above State average	The long term sustainability of agricultural land relies on the health of natural systems
WG-9	That the community experiences a positive feeling of well-being	The estuary environment plays a key role in many people's lives. Improving the ecosystem improves their feelings of well-being
WG-10	High involvement in community through volunteering	Many projects include the use of volunteer labour
WG-11	Most people see the communities culture as important and valuable	The programs are heavily community based and will expose people to the importance of a good culture
SOG-1	Population are active members of community groups	Several community environmental groups are involved in rehabilitation projects
SOG-2	Percentage of population volunteering is at State level average	The programs are heavily community based and provide valuable volunteering opportunities
SOG-3	60% of people reporting a neighbor providing a favour in the last 6 months	Projects often include works on private property with the assistance of neighbours






Code	Goal	How Program Impacts
SOG-7	Most people feel that they are empowered to make changes to improve their lives	As the programs allows people to be involved in making positive change it will make them feel empowered to make other changes
SOG-8	50% of people have attended a community event in the last 6 months	Field days and working bees are often promoted as community events

**Program: Minimise the impact of noxious weeds on the environment and economy**

**What we have achieved:**

Reduce the impact of noxious weeds on the environment and productive farmland

**What we planned to do:**

Code	Service/Action	Completed
HD-04-05	Undertake inspections of private property to identify weed infestations	
HD-04-05	Work with landowners to minimise the levels of infestation of noxious weeds and their spread	
HD-04-05	Educate the community about noxious weeds and their impacts	

## Measures of Success:

Outcome/Output	Target	Result	Comment
Percentage of properties with infestations	25%	29%	Target met
Number of education programs undertaken per annum	2	7	Target met

## Major projects and significant outcomes

- 4,293 properties inspected for weed infestations
- Tropical Soda Apple project

## Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-5	Biodiversity health of land above intermediate status	Reduces the amount of land that is degraded through weed infestations
HG-6	Macleay River water quality meets benchmarks	Weed infestations of riparian and wetland vegetation inhibits the ability of the natural environment to filter runoff
WG-1	Average business earnings at non-Sydney average for NSW	More productive farms will increase earnings through increased productive capacity
WG-6	Value of production increases above state average	
WG-8	Average wealth increases to non-Sydney average for NSW	




Code	Goal	How Program Impacts
WG-9	The community experiences a positive feeling of well-being	Weed infestations are often unsightly and a visual indicator of poor environmental health
WG-10	High involvement in community through volunteering	Weed control programs often involve volunteers
SOG-1	60% of population active members of community groups	Community groups often participate in weed control programs
SOG-2	Percentage of population is at State level average	Projects often utilise volunteer labour
SOG-3	Level of people reporting a neighbor providing a favour in the last six months	Projects on private land often involved working bees involving neighbours
SOG-8	50% people have attended a community event in the last six months	Projects often involve field days and working bees that are promoted as community events

## **Program: Maintain stormwater drainage system**

### **What we have achieved:**

Stormwater is removed to minimise the impact and prevents people from being impacted by the water. To prevent litter and pollution from enter the natural systems and causing damage. To ensure that stormwater systems do not create a health risk.

### What we planned to do:

Code	Goal	Completed
HD-04-06	Maintain the existing drainage network to minimise the disruption on the community with priorities being safety of people, minimising the impact on homes, environmental impacts and then other impacts	
HD-04-06	Review stormwater system capacities and identify future augmentation works likely to be required for future urban growth	
HD-04-06	Review the treatment of stormwater throughout the shire to identify the program of work required to effectively treat stormwater prior to discharge so that the risk to human health and the environment are minimised	

### Reasons for not meeting service / action

- Review stormwater system – Crescent Head and Kempsey complete. South West Rocks in progress.
- Treatment of stormwater – draft complete expecting to be finalised in October 2016.

### Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Result	Comment
<b>Percentage of blockages to drainage systems cleared within 24hrs of being safe to do so</b>	90%	78%	There have been times when it is not safe to enter into the mains due to water levels. This meant that this target could not be met.
<b>Undertaking water quality analysis on a regular basis in key urban drainage systems</b>	52	51	Target not possible to be met as the laboratory that does testing close for Christmas.

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Poorly managed stormwater and drainage systems can generate conditions where the community is exposed to increased risk of infections and disease
HG-7	Beaches/Estuaries rated as good or very good under NSW Beachwatch Program	Reduces litter and other pollutants that end up in the waterways
HG-5	Biodiversity health of land above intermediate status	
HG-6	Macleay water quality meets benchmarks	
SAG-1	85% of people feel safe in their homes	Reduces the risk of houses being inundated during high rainfall
SAG-2	85% of people access and feel safe in public areas	Safely, and in a controlled way, remove the water that urban areas create, which otherwise would impact many areas





### Program: Minimise impacts of waste and safely dispose of waste products

#### What we have achieved:

Waste is disposed of in a healthy manner that has minimal impact on the environment.

#### What we planned to do:

Code	Goal	Completed
HD-04-07	Provide a collection service to defined areas	

Code	Goal	Completed
HD-04-07	Provide and operate facilities for disposal of waste	
HD-04-07	Educate the community on the advantages of waste minimisation	
HD-04-07	Provide improved ways to minimise waste impacts	
HD-04-07	Review operation of transfer stations to reduce the cost	

### Measures of Success:

Outcome/Output	Target	Result	Comment
Quantity of domestic waste material per year disposed to landfill	<4,400t	6055	Waste KPI's below target and State benchmarks.
Quantity of domestic waste material per year diverted from landfill	>6,600t	4847	Waste Strategy adopted including changes to collection service which are being implemented.
Quantity of material reused/recycled as a proportion of the quantity of material disposed in the landfill each year	60%	45%	Waste Strategy adopted including changes to collection service which are being implemented.
Percentage improvement in the quantity of materials diverted from the landfill per month	5%	6.5%	Target met.

### Major projects and significant outcomes

- Mobile muster
- Mobile Community Recycling Centre (Recycling trailer)
- Kitchen Handy Bin – implementation of food and organic waste recycling
- Waste Transfer station improvements including a new area for resale of goods
- Wastewise event guide

**Community Strategic Goals Affected by the Program:**

<b>Code</b>	<b>Goal</b>	<b>How Program Impacts</b>
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle they want	Proper waste disposal minimises chances of infection and bacteria
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	
HG-3	Average age expectancy at birth equals NSW state average	Improved health leads to longer life
HG-7	Beaches/Estuaries rated as good or very good under NSW Beachwatch Program	Disposal of waste in proper facilities reduces the impacts on the environment
HG-5	Biodiversity health of land above intermediate status	
HG-6	Macleay water quality meets benchmarks	
WG-9	That the community experiences a positive feeling of well-being	Removal of waste from public areas gives people a more positive feeling about their area
SOG-7	Most people feel that they are empowered to make changes to improve their lives	Education programs focus on making people aware that they can take action





**Primary Strategy: Use planning controls to ensure that environmental impacts do not negatively affect lifestyle**

**Program: Ensure development undertaken to safe and reasonable standard**

**What we have achieved:**

Well-designed development that leads to a quality lifestyle with reasonable impacts on the environment.

**What we planned to do:**

Code	Service/Action	Completed
HD-05-01	Ensure development meets minimum statutory standards	
HD-05-01	Consider the impacts of proposals for development to ensure they will not result in any unacceptable impacts on the amenity of residents or the environment	
HD-05-01	Implement Council's plans and policies to ensure development meets community expectations	
HD-05-01	Identify and deal with unauthorised development	
HD-05-01	Ensure Council's statutory obligations relating to regulation of development are met	

**Measures of Success:**

Outcome/Output	Target	Result	Comment
Number of compliant development application audits	95%	97%	Target met
Number of compliance audits per annum	120	186	Target met
Required Annual Fire Safety Certificates are provided	100%	99%	



<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Percentage of caravan parks inspected per annum</b>	100%	100%	Target met

**Community Strategic Goals Affected by the Program:**





<b>Code</b>	<b>Goal</b>	<b>How Program Impacts</b>
HG-01	Low number of people reporting that health issues prevent them from living the lifestyle they want	Compliance with environmental standards reduces stress caused by conflict
HG-5	Biodiversity health of land above intermediate status	Compliance actions may include unauthorised clearing
HG-06	Macleay River water quality meets benchmarks	Compliance program may include clearing, earthworks or other development with the potential to affect water quality
HG-07	Beaches/Estuaries rated as good or very good under NSW Beachwatch Program	Compliance matters may relate to issues associated with water quality in the Shire's coastal villages
WG-9	That the community experiences a positive feeling of well-being	Good development will improve people's quality of life

**Program: Ensure sustainability of infrastructure to meet expected future growth**

**What we have achieved:**

Ensuring that development impacts are allowed for and that public infrastructure allows for needed growth.

**What we planned to do:**

Code	Service/Action	Completed
HD-05-02	Develop rural land use policies that maximise the benefits to the community from the use of land	
HD-05-02	Review planning controls relating to use of flood affected areas	
HD-05-02	Review developer contributions plans to ensure that the cost of services required to meet future growth are not unreasonably borne by the existing population	
HD-05-02	Develop infrastructure strategies for each area with the potential to support increased population/industry growth	

**Community Strategic Goals Affected by the Program:**

Code	Goal	How Program Impacts
WG-5	Size of workforce continues to grow	Provision being made for growth will allow growth to occur
WG-9	That the community experiences a positive feeling of well-being	Having planned approach will mean that there are not negative impediments that people see
SOG-7	50% people have attended a community event in the last six months	Well a planned community will encourage people to get out and into the community









## Primary Strategy: Minimise risk to community's health

### Program: Regulating public health risks

#### What we have achieved:

Ensure local business can provide a service without risk to public health.

#### What we planned to do:

Code	Service/Action	Completed
HD-06-01	Regulate skin penetration facilities	
HD-06-01	Regulate private drinking water supplies	
HD-06-01	Undertake inspections of public swimming pools	
HD-06-01	Undertake inspection of cooling towers to control Legionella	
HD-06-01	Regulate water carters	
HD-06-01	Undertake inspections of private swimming pools	
HD-06-01	Enforcement of the POEO Act relating to noise, water and air quality	
HD-06-01	Implement Council's On-site Sewage Management Systems Strategy	

## Measures of Success:

Outcome/Output	Target	Result	Comment
Number of environmental health inspections per annum	500	521	Target met
Percentage of complaints relating to matters with potential to cause environmental harm are responded to within 7 days	90%	87%	Not met due to vacancies
Number of septic inspections per annum	840	712	Not met due to vacancies
Water quality monitoring of the Shire's creeks, rivers and beaches is undertaken on a weekly basis	51	51	Target revised by Council to 51 due to Christmas break

## Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle they want	Reduces risk of infections
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	
HG-3	Average age expectancy at birth equals NSW state average	
SAG-2	85% of people access and feel safe in public areas	Public swimming pool and cooling tower inspections directly impact on the health of public spaces



<b>Code</b>	<b>Goal</b>	<b>How Program Impacts</b>
SOG-8	50% of people have attended a community event in the last 6 months	Healthy public venues encourage use by the community

**Program: Ensure future burial needs cater for**

**What we have achieved:**

Provide a facility that helps people respect those who have passed. Provide a facility that is environmentally sound.

**What we planned to do:**

Code	Service/Action	Completed
HD-06-02	Provide a facility for burials	
HD-06-02	Maintain the cemetery area for families and other visitors	

**Measures of Success:**

Outcome/Output	Target	Result	Comment
Cater for future burial and internment requirements	100	100	Target met

**Community Strategic Goals Affected by the Program:**

Code	Goal	How Program Impacts
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Burials need to be undertaken. Cemetery facilities allow for this to be done in controlled way





Code	Goal	How Program Impacts
WG-9	That the community experiences a positive feeling of well-being	Having these facilities assists people at the time they suffer a loss
WG-11	Most people see the communities culture as important and valuable	Dealing with the loss of family and friends is an important aspect of culture









## Program: Removal of wastewater products from serviced areas

### What we have achieved:

That people will have their waste products removed without odour and spillage. That we will collect, treat and dispose of the waste in an environmentally & socially responsible manner. That discharge of the treated wastewater will recognise the inherent value of the resource through optimising reuse and recycling opportunities. Our infrastructure will continue to operate with minimal disruptions and responses to failures will be swift.

### What we planned to do:

Code	Service/Action	Completed
HD-06-03	Remove wastewater from residential and business premises within the urban areas	
HD-06-03	Treat and responsibly dispose of wastewater	
HD-06-03	Construct a replacement wastewater treatment plant in West Kempsey	
HD-06-03	Complete an augmentation of Hat Head Wastewater Treatment Plant	

Code	Service/Action	Completed
HD-06-03	Design and plan for the extension of the wastewater system in South Kempsey to service new development	
HD-06-03	Investigate the construction of a wastewater collection and treatment system for Stuarts Point	
HD-06-03	Replace/Renew wastewater infrastructure to ensure continued operation of the system	
HD-06-03	Undertake improvement works necessary to meet new wastewater licensing requirements	
	Provide a communal effluent collection and disposal system for the small urban allotments in the Sherwood Area	
	Undertake investigation of infiltration into the West Kempsey wastewater system and completed repairs/remedial actions	
HD-06-03	Increase the rate of effluent reuse/recycling within the shire	
	Provide for beneficial reuse of sludge resulting from treatment of wastewater	

**Reason for not meeting service / action.**

- West Kempsey waste water treatment plant – It was not envisaged that the construction would be fully completed within three years. Currently detailed design is in progress and construction will commence in 2016-2017.
- Design and plan extension of the wastewater system in South Kempsey – development proceeded with an on-site wastewater treatment plant reducing the priority of this outcome.



## Measures of Success:

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Number of sewerage surcharges per year</b>	<90	30	Target met
<b>Percentage of wastewater service failures responded to within 2hrs</b>	95%	100%	Target met
<b>Percentage of treated wastewater analyses complying EPA licenses</b>	95%	95%	Target met
<b>Volume of treated wastewater reused or recycled</b>	>10%	17%	Target met
<b>Volume of sludge reused/recycled</b>	>95%	100%	Target met
<b>Reduce the costs of management, treatment and pumping (electricity) costs</b>	>10%	6%	Delay between implementation of initiatives and savings being recorded not factored into the target.
<b>Annual average unplanned service disruptions</b>	<102 Minutes	132	Recording and capture of data is improving target
<b>Annual real rate of return</b>	>1	0.4	Trend is increasing target will be met in future years.

## Major projects and significant outcomes

- SCADA upgrade to Clear SCADA
- Hat Head waste water treatment process optimisation and License conditions compliance
- Reduction in stormwater infiltration in West Kempsey and Hat Head
- Disinfection of treated effluent at South West Rocks and South Kempsey
- 100% Sludge reuse
- Commissioning of the South West Rocks Recycled Water Plant

**Community Strategic Goals Affected by the Program:**

<b>Code</b>	<b>Goal</b>	<b>How Program Impacts</b>
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle they want	Waste products from densely populated areas have a high likelihood of leading to disease unless properly treated
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	
HG-3	Average age expectancy at birth equals NSW state average	
HG-5	Biodiversity health of land above intermediate status	
HG-6	Macleay water quality meets benchmarks	
HG-7	Beaches/Estuaries rated as good or very good under NSW Beachwatch Program	Removes risk of a large number of individuals treating waste and the potential for untreated waste to enter the environment
WG-9	That the community experiences a positive feeling of well-being	By removal the community does not have to deal with it, which will improve their feeling of well-being

## ***The community values being wealthy***

**Primary Strategy: Build a positive and strong community culture**

**Program: Promote literacy**

### **What we have achieved:**

Improved literacy will allow people to gain better employment outcomes, be involved in higher skilled production and give a sense of wellbeing.

### **What we planned to do:**

<b>Code</b>	<b>Service/Action</b>	<b>Completed</b>
WD-01-01	Provision of library services including printed and electronic media	

### **Measures of Success:**

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Description</b>	80%		
<b>Increase in literacy skills in younger people</b>			
<b>Provide access to literacy resources (digital and online)</b>	80%	100%	Target met
<b>Hold literacy workshops</b>	10 per annum	15	Target met

## Major projects and significant outcomes

- Kempsey library upgrade
- Increase online and digital resources

## Community Strategic Goals Affected by the Program:

Code	Goal	How Impact
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Literacy will increase the ability of people to gain higher levels of employment
WG-3	Percentage of households earning less than \$1,000 per week	Access to higher level employment will allow for earnings
WG-6	Value of production increases above state average	Increased literacy will provide increased skills
WG-9	That the community experiences a positive feeling of well being	Literacy skill provide people with a more positive outlook
SOG-6	Most people feel that they are empowered to make changes to improve their lives	Increased skills provide people with increased ability to make changes

## Primary Strategy: Encouraging cultural development within the community

### Program: Encourage tourist visitation

#### What we have achieved:

Allows people to undertake creative activity and develop a creative industry to increase production.

#### What we planned to do:

Code	Service/Action	Completed
WD-02-02	Provision of and support for art galleries and support in developing opportunities for display and sale of artistic and creative product	

#### Measures of Success:

Outcome/Output	Target	Result	Comment
Provide venues for arts to be sold and promoted	10 per annum	10 per annum	Target met

#### Major projects and significant outcomes

- Creative Industries Forum
- River Festival
- Gallery in Belgrave Street
- Street art
- Painting the Macleay
- DLab program

**Community Strategic Goals Affected by the Program:**

<b>Code</b>	<b>Goal</b>	<b>How Impact</b>
WG-6	Value of production increases above state average	Creating an artistic economy will add to the value of production from the area
WG-9	That the community experiences a positive feeling of well-being	Arts and culture provide opportunities for people to be involved in activities that promote positive feelings
WG-11	Most people see the communities culture as important and valuable	Development of an industry and increasing the exposure to local creative product will increase the level of importance attached by the community
SOG-6	Most people feel that they are empowered to make changes to improve their lives	Providing opportunity will increase the options for people to undertake changes involving arts and culture
SOC-8	50% people have attended a community event in the last six months	Community events will be undertaken around and involving local arts and craft




## Primary Strategy: Improve employment opportunities

### Program: Ensure suitable infrastructure for business owners exists

#### What we have achieved:

Ensuring that the town offers the facilities business owners want for business and lifestyle increases the number of investments that will be made in the area.

#### What we planned to do:

Code	Service/Action	Completed
WD-03-01	Identify the social and economic infrastructure that attracts investor	
WD-03-01	Develop a strategy to position the local government area to be attractive to investors	
WD-03-01	Identify future infrastructure bottlenecks for business expansion	

#### Major projects and significant outcomes

- Welcome pack updated
- Water supply extension to South Kempsey
- Smith Street upgrade
- Agriculture strategy

**Community Strategic Goals Affected by the Program:**

<b>Code</b>	<b>Goal</b>	<b>How Impact</b>
WG-1	Average business earnings at non-Sydney average for NSW	<p>Business investment is at the core of creation of wealth. To achieve this there needs to be an environment that is conducive to undertaking high value production of goods and services</p> <p>This includes not only what is needed for undertaking business, but also developing a community that business owners want to be a part of</p>
WG-2	Average wage and salary earnings at non-Sydney average for NSW	
WG-3	Percentage of households earning less than \$1,000 per week	
WG-4	Have strong participation in the workforce	
WG-5	Size of workforce continues to grow	
WG-6	Value of production increases above state average	
WG-7	Unemployment rates at non-Sydney levels within NSW	
WG-8	Average wealth increases to non-Sydney average for NSW	



## Program: Increasing value in local business

### What we have achieved:

Increasing the value of production will increase the level of wealth available to the community.

### What we planned to do:

Code	Service/Action	Completed
WD-03-02	Support services provided to assist business into expanding market share or moving into a higher value market	
Wd-03-02	Undertake programs and activities to stimulate economic activity	
WD-03-02	Provide strategic direction for economic sustainability programs throughout the shire	
WD-03-02	Prepare business plans for Council's income producing assets	
	Research factors affecting small to medium enterprises	
WD-03-02	Research potential new agricultural industries	
WD-03-02	Promotion of business	
WD-03-02	Research future job prospects	
WD-03-02	Identify success factors for local businesses	
WD-03-02	Develop business levy to fund development of economic base	

### Reasons for not meeting service / target

- Based on the impact of overall rate increases required and uncertainty over effect of the Kempsey bypass this was deferred.

## Measures of Success:

Outcome/Output	Target	Result	Comment
Number of people in employment	12,000	12593	Target met
Percentage of project tasks completed on time	80%	82%	Target met

## Major projects and significant outcomes

- Discover Something New Campaign
- Kempsey Corridor Master Plan
- Macleay Valley Food Bowl
- Micro Agribusiness workshops
- Agribusiness development
- Id Solutions software implementation
- Airport development

## Community Strategic Goals Affected by the Program:

Code	Goal	How Impact
WG-1	Average business earnings at non-Sydney average for NSW	Increasing the value of production will increase average earnings Businesses with increased value production will generally have higher paid staff
WG-2	Average wage and salary earnings at non-Sydney average for NSW	
WG-3	Percentage of households earning less than \$1,000 per week	
WG-4	Have strong participation in the workforce	Higher value business will have a higher demand for labour




Code	Goal	How Impact
WG-6	Value of production increases above state average	Will allow business to take opportunities to increase their business
WG-8	Average wealth increases to non-Sydney average for NSW	Will allow businesses to create more wealth

## Program: Maximise opportunities from the bypass

### What we have achieved:

Maximise the economic value that can come from the changes and build a range of community places that meet the community's needs.

### What we planned to do:

Code	Service/Action	Completed
WD-03-03	Implement the Kempsey Bypass Strategy	
WD-03-03	Shop Locally Campaign	
WD-03-03	Identify Business Gaps	

### Measures of Success:

Outcome/Output	Target	Result	Comment
Number of people in employment	12,000	12593	Target met

## Major projects and significant outcomes

- Smith Street upgrade
- Smith Street Experience campaign

## Community Strategic Goals Affected by the Program:

Code	Goal	How Impact
WG-1	Average business earnings at non-Sydney average for NSW	By finding opportunities for business growth
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Business growth will flow onto wage earners
WG-3	Percentage of households earning less than \$1,000 per week	
WG-4	Have strong participation in the workforce	
WG-5	Size of workforce continues to grow	By ensuring that displaced workers can find alternative employment
WG-7	Unemployment rates at non-Sydney levels within NSW	
WG-8	Average wealth increases to non-Sydney average for NSW	
WG-9	That the community experiences a positive feeling of well-being	By having a vibrant retail hub



## Primary Strategy: Increased formal education levels within the community

### Program: Support increased levels of educational attainment

#### What we have achieved:

Increased levels of education increase opportunities for employment and higher value employment.

#### What we planned to do:

Code	Service/Action	Completed
WD-04-01	Lobbying and facilitation of employment options is provided	
WD-04-01	Support and facilitation of the establishment of a tertiary facility	

#### Measures of Success:

Goal	Target	Result	Comment
Percentage of people enrolled in tertiary education	5%	12.9%	Id solutions 2011 census people with tertiary qualifications

#### Community Strategic Goals Affected by the Program:

Code	Goal	How Impact
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Education will result in better employment opportunities being able to be gained

Code	Goal	How Impact
WG-3	Percentage of households earning less than \$1,000 per week	
WG-4	Have strong participation in the workforce	Increased education will improve the employability of people. This should assist in increasing the level of workforce participation
WG-7	Unemployment rates at non-Sydney levels within NSW	
WG-8	Average wealth increases to non-Sydney average for NSW	Employment levels have been linked to the level of wealth




## Primary Strategy: Increasing value of production

### Program: Encourage tourist visitation

#### What we have achieved:

Increased tourism brings value into the local economy through the tourist spend.

#### What we planned to do:

Code		Completed
WD-05-01	Provision of tourism brochures, advertising, visitor information centre and support of tourist association	
WD-05-01	Provide quality camping experience at Council caravan parks	
WD-05-01	Upgrade caravan park facilities to improved standards	

## Measures of Success:

Goal	Target	Result	Comment
Number of visitor night stays has increased	10%	8%	
Income from Council's caravan parks has increased	>5%	10%	Target met

## Major projects and significant outcomes

- Discover Something New Campaign
- Macleay Valley Coast Destination Management Plan

## Community Strategic Goals Affected by the Program:





Code	Goal	How Impact
WG-1	Average business earnings at non-Sydney average for NSW	Increasing the tourists supporting the existing businesses would increase their business earnings
WG-4	Have strong participation in the workforce	Tourism provides job opportunities
WG-5	Size of workforce continues to grow	Workforce size can be grown by increasing tourism spend in the region
WG-6	Value of production increases above state average	Increasing the tourist spend in the area will increase the average production
WG-7	Unemployment rates at non-Sydney levels within NSW	Tourism provides job opportunities
WG-8	Average wealth increases to non-Sydney average for NSW	Increasing the tourist spend increases the overall wealth in the region

## Program: Build returns from agriculture

### What we have achieved:

Agriculture moving to higher levels of return.

### What we planned to do:

Code	Service/Action	Completed
WD-05-02	Research and development of more profitable farming models	
WD-05-02	Development of model farm to test opportunities	
WD-05-02	Lobby to have specialist agricultural tertiary training in the area	
WD-05-02	Promote opportunities to recycle treated effluent/waste products for use in intensive farming enterprises	

### Reasons for not meeting service/ action

- Model farm to be investigated as an option for implementing the Macleay Valley Food Bowl project plan 2016-2017 which is likely to be in the form of a model cooperative.
- Specialist agricultural tertiary training – Expressions of Interest received from tertiary institutions to be considered with the Macleay Valley Food Bowl project.

### Measures of Success:

Goal	Target	Result	Comment
Level of farm output	\$124m	\$139.21	Target met



### Major projects and significant outcomes

- Macleay Valley Food Bowl
- Micro Agribusiness workshops
- Agriculture workshops

### Community Strategic Goals Affected by the Program:

Code	Goal	How Impact
WG-1	Average business earnings at non-Sydney average for NSW	By finding opportunities for business growth
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Business growth will flow onto wage earners
WG-3	Percentage of households earning less than \$1,000 per week	
WG-4	Have strong participation in the workforce	There are a large number of farm operations without employees. Building these farms to the size they begin to employ will provide opportunity for employment
WG-5	Size of workforce continues to grow	
WG-6	Value of production increases above state average	Large portions of the current agricultural economy are in a low value market. Changing this will change production values
WG-7	Unemployment rates at non-Sydney levels within NSW	Will provide opportunities for employment.
WG-8	Average wealth increases to non-Sydney average for NSW	Large portions of the current agricultural economy are in a low value market. Changing this will change production values. Increased profit can be converted to wealth
WG-9	That the community experiences a positive feeling of well-being	Providing sound income will create feeling of improved well-being




Code	Goal	How Impact
SOG-4	70% of people disagree that work and family life often interfere with each other	Relieving financial stress will improve work/life balance

## Program: Provide transport network

### What we have achieved:

Enables people to produce goods, earn a living, shop and socialise. People are able to go to school and sport. People will be able to access other services and connect with each other.

### What we planned to do:

Code	Service/Action	Completed
WD-05-03	Provide an effective network of public roads	
WD-05-03	Undertake replenishment of the road network	
WD-05-03	Provide an airport	

### Measures of Success:

Goal	Target	Result	Comment
Reduction in number of road condition complaints	20%	38%	Target met
Vehicle accidents attributed to poor road conditions minimised	<20	13	Target met

### Major projects and significant outcomes

- Stuarts Point Road
- South West Rocks Road
- Crescent Head Road
- Armidale Road
- Korogoro Creek Bridge

### Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Road quality can contribute to reduced accident rates	
WG-1	Average business earnings at non-Sydney average for NSW	Manufacturing, agricultural production or tourism could not occur without a transport network. Without these occurring there will be limited earnings or employment	
WG-2	Average wage and salary earnings at non-Sydney average for NSW		
WG-3	Percentage of households earning less than \$1,000 per week		
WG-4	Have strong participation in the workforce		
WG-5	Size of workforce continues to grow		
WG-7	Unemployment rates at non-Sydney levels within NSW		
WG-8	Average wealth increases to non-Sydney average for NSW		Production is required to create wealth at the levels needed to meet this target





Code	Goal	How Impact
WG-9	That the community experiences a positive feeling of well-being	Good road access provides the community with a positive feeling
SAG-4	Number of accidents resulting in death or permanent disability is equal to or lower than the state average	Road quality can contribute to reduced accident rates
SOG-1	60% of population active members of community groups	People need access to take part in more than limited community activity
SOG-2	Percentage of population volunteering is at State level average	
SOG-6	Most people feel that they are empowered to make changes to improve their lives	Access limitations would limit the options available
SOG-7	50% people have attended a community event in the last six months	People need access to take part in more than limited community activity

## Program: Timber bridge replacement program

### What we have achieved:

Good bridges that can handle today's heavy vehicles allow farmers to minimise their freight cost, maximising their profitability. Bridges also provide access allowing people and goods to be moved around the local government area. Unrestricted transport across bridges reduces travel times and maintains efficient levels of production.

### What we planned to do:

Code	Service/Action	Completed
WD-05-04	Maintain existing bridges within budget capacity	
WD-05-04	Undertake major maintenance on timber bridges in order to extend their effective life	
WD-05-04	Timber bridge replacement	
WD-05-04	Implement load limits on low priority timber bridges where their structural capacity is no longer capable of carrying unrestricted loads	

### Measures of Success:

Goal	Target	Result	Comment
Number of bridges below adequate condition	<30%	2%	Target met
Number of timber bridges replaced with concrete or composite structures	8	9	Target met
Percentage of bridges with load limits	<10%	0%	Target met

### Major projects and significant outcomes

- Gills Gully Bridge (Wittittrin)
- Lovelocks Bridge (Turners Flat)
- McCuddens Bridge (Belmore River)
- O' Sullivans Bridge (Pee Dee)
- Home Gully Bridge (Moparrabah)

### Community Strategic Goals Affected by the Program:

Code	Goal	How Impact
WG-1	Average business earnings at non-Sydney average for NSW	Will allow farm land to continue to be in production. Shorter access routes using bridges reduces the cost of transport and improves the potential profit
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Boosting earning by making farming more profitable will boost the wages that can be paid in this industry
WG-4	Have strong participation in the workforce	Will support the continued employment in farming. Bridges allow easier more direct access for the community to participate in the workforce
WG-5	Size of workforce continues to grow	
WG-6	Value of production increases above state average	Bridge upgrades may allow better use of farm land
WG-7	Unemployment rates at non-Sydney levels within NSW	Will support the continued employment in farming. Maintaining bridges access provides opportunities for residents to seek out employment opportunities in other areas
WG-8	Average wealth increases to non-Sydney average for NSW	Reduction in costs will result in increased profitability, which can be converted into wealth

Code	Goal	How Impact
SAG-4	Number of accidents resulting in death or permanent disability is equal to or lower than the state average	Safe structures will minimise risk of accidents

## ***The community values being safe***



### **Primary Strategy: Build community resilience for during and following emergencies**



#### **Program: Build awareness of the need for disaster plans**

##### **What we have achieved:**

People will be able to better prepare for the impact of disasters, reducing the cost of impacts and the stress that could otherwise be caused. It will also reduce the impact upon the health and safety of our community during these times.

##### **What we planned to do:**

Code	Service/Action	Completed
SAD-01-01	Facilitation with community groups and lobbying for resources for the community to increase its resilience	
SAD-01-01	Work with business owners/groups to develop individual business continuity/recovery plans to respond to emergency/disaster situations	

Code	Service/Action	Completed
SAD-01-01	Facilitating workshops, information expos and presentations about disaster preparedness	
SAD-01-01	Develop materials for education of the community of the known impact of disaster events so that the community may be better informed of what will happen in particular events	

### Measures of Success:

Over the next four years success will be measured by:

Goal	Target	Result	Comment
% of properties likely to be affected by flooding or bushfire with an emergency plan	50%	47%	
% of businesses likely to be affected by flooding or bushfire with an emergency response/business continuity plan	65%		Separate business survey to be undertaken.

### Major projects and significant outcomes

- Flood workshops
- SMS flood information group
- CCTV Sherwood Bridge
- Facebook and website updates






**Program: Build networks within the community to support others after disasters**

**What we have achieved:**

People will have support systems in place when they are needed. Volunteers within the community will be able to provide support to others affected by the disaster to help them recover and leave them feeling a sense of being supported by the rest of the community.

**What we planned to do:**

Code	Service/Action	Completed
SAD-01-02	Facilitation with community groups and lobbying for resources for the community to increase its resilience	
SAD-01-02	Investigate the replication of aid programs such as Blaze Aid and the ability to apply in our local context	
SAD-01-02	Establish partnerships with key community groups to respond to disasters.	

**Measures of Success:**

Outcome / Output	Target	Result	Comment
Number of people volunteering	20%	48%	Target met
Established partnerships for community engagement in response to disasters	20%	50%	Target met
Increased community resources to respond to disasters	40%	50%	Target met
Improved resilience and rapid deployment of volunteers to areas worst affected	20%	20%	Target met

### Community Strategic Goals Affected by the Program:

Code	Goal	How Impact
SOG-2	Percentage of population volunteering is at State level average	Will provide an opportunity for volunteering that will appeal to a number of people
SOG-3	60% of people reporting a neighbour providing a favour in last six months	Will encourage people to look at how they can help other
SOG-6	Number of people reporting that they could raise \$2,000 in an emergency	
SOG-7	Most people feel that they are empowered to make changes to improve their lives	By establishing this scheme more people are expected to undertake other activities that they believe will be beneficial








**Primary Strategy: Implement systems to minimise and mitigate the impact of disasters**

**Program: Emergency preparation and response**

#### What we have achieved:

Reduced impacts of flooding/bushfire or other disasters/emergencies than would otherwise have occurred naturally.

### What we planned to do:

Code	Goal	Completed
SAD-02-01	Work with disaster agencies to have plans in place for dealing with emergencies	
SAD-02-01	Have plans in place for dealing with emergencies	
SAD-02-01	Manage the road network during flood events to minimise risk	
SAD-02-01	Provide clear, concise and accurate information to the community prior to, during and following an emergency event in order to allow them to make good decisions in general and in accordance with their disaster management/response plans	
SAD-02-01	Provide clean-up of mud and damaged materials from affected urban areas	
SAD-02-01	Identify disaster damage and remedy highest priorities within funding constraints	
SAD-02-01	Revise and update emergency procedure reflecting the improvement opportunities identified through each successive emergency event	

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Reduces risk of contamination and infections which would lead to
WG-1	Average business earnings at non-Sydney average for NSW	Planning reduces the impact of flooding on affected farms and Kempsey CBD businesses
WG-6	Value of production increases above state average	Reduced impact increases profitability



Code	Goal	How Program Impacts
WG-9	That the community experiences a positive feeling of well-being	Knowing that plans are in place and response is provided gives a positive feeling
SAG-1	85% of people feel safe in their homes	Knowing that plans are in place and response is provided gives a positive feeling
SAG-2	85% of people access and feel safe in public areas	By providing good advice on road and bridge conditions and likely flood impacts
SOG-2	Percentage of population volunteering is at State level average	By working with emergency services and specific program to involve community in helping themselves
SOG-7	Most people feel that they are empowered to make changes to improve their lives	Action to develop systems to empowering people to make changes



**Program: Provide flood mitigation infrastructure to reduce flood impacts**

**What we have achieved:**

Reduced impact of flooding than would occur naturally.

**What we planned to do:**

Code	Goal	Completed
SAD-02-02	Maintain the existing flood mitigation network to minimise the disruption on the community with priorities being minimising the impact on homes, loss of income and then other impacts	
SAD-02-02	Maintain the flood warning system with a focus on the main indicators and provision of information in useful and timely ways	

Code	Goal	Completed
SAD-02-02	Review the flood mitigation in the lower Macleay to determine the level of flood protection provided and identify any deficiencies in the current conditions relative to the initial system design	
SAD-02-02	Identify options for improving the operations of the flood mitigation network	

### Measures of Success:

Outcome/Output	Target	Result	Comment
<b>Drains &amp; floodgate structures maintained to ensure flood mitigation system is available for operation</b>	95%	97%	Target met

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
WG-1	Average business earnings at non-Sydney average for NSW	Flood mitigation reduces impact of nuisance floods on lower Macleay farmers and moderate floods on Kempsey CBD businesses. This increases productivity for farmers and increases the time business can trade and reduces their costs
WG-5	Size of workforce continues to grow	
WG-6	Value of production increases above state average	
WG-8	Average wealth increases to non-Sydney average for NSW	
WG-9	That the community experiences a positive feeling of well-being	Increased certainty of flood impacts and reduced flood impacts increases feeling of wellbeing

Code	Goal	How Program Impacts
SAG-1	85% of people feel safe in their homes	Increased certainty of flood impacts and reduced flood impacts increases feeling of wellbeing
SAG-5	50% of households have emergency flood/fire plans in place	Having flood mitigation systems in place will increase the number of people that see having an emergency plan in place as a valuable thing





**Primary Strategy: Increase education levels within the community in crime prevention through environmental design**



**Program: Undertake activities to minimise crime prevention through environmental design (CPTED), and communication**

**What we have achieved:**

Have a community that feels safe and informed.

**What we planned to do:**

Code	Service/Action	Completed
SAD-03-01	Increase education on how to reduce crime through environmental design	
SAD-03-01	Work with the police in providing information to the community on how they can report crime	
SAD-03-01	Participate in ongoing education campaigns on security of assets	
SAD-03-01	With the police undertaken secure risk assessments	

Code	Service/Action	Completed
SAD-03-01	Work with other state agencies and Not for Profit Groups (NGO's) to reduce the incidence of crime, through activities and programs	
SAD-03-01	Participate and support Community Drug Action Team (CDAT)	

### Measures of Success:

Outcome/Output	Target	Result	Comment
<b>Reduced crime levels – break &amp; enter, malicious damage</b>	<400 pa.	880	Not the ideal outcome. Council and other agencies are developing strategies to address this.
<b>People feel safe in their homes and public spaces</b>	75%	90.5%	In most instances the public are reasonably safe. The exception is people out at night in public spaces. The indicator is considered met as the focus was on people in their homes feeling safe.

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
SAG-1	85% of people feel safe in their homes	Education campaign on how people can protect their property
SAG-2	85% of people access and feel safe in public areas	Work with NSW Police to increase awareness of reporting crime Council continues to implement CPTED principles

Code	Goal	How Program Impacts
SAG-3	Number of crime incidents is equal to or lower than state average	Community awareness and risk assessments to reduce opportunity for crime
SOG-5	Level of negative social incidents equivalent to state average	Reducing opportunistic crime and increasing community ownership




**Primary Strategy: Promote a sense of community and no tolerance of crime or anti-social behaviour**

**Program: Educate youth on benefits of positive behaviour**

**What we have achieved:**

Provide youth with the knowledge and skills to be a positive and actively involved member of community.

**What we planned to do:**

Code	Service/Action	Completed
SAD-04-01	Establish a Youth Advisory Council to provide advice and input into council decision making	
SAD-04-01	Participate in Youth Week activities	
SAD-04-01	Partner with services, government, non-government agencies and the community to deliver recreational, educational and vocational programs for young people aged 12-24 years	



## Measures of Success:

Outcome/Output	Target	Result	Comment
Increased participation of youth in community activities.	20%	30%	Target met

## Community Strategic Goals Affected by the Program:


Code	Goal	How Program Impacts
WG-4	Have a strong participation in the workforce	Engaging with young people and provide programs and activities aimed at promoting good behaviour and the benefits associated may lead to meaningful employment outcomes
WG-7	Unemployment rate at non-Sydney NSW levels	More younger people in employment
SAG-2	85% of people access and feel safe in public areas	Engaging younger people will improve social activities in public spaces. People will feel comfortable in these areas
SOG-2	Percentage of people volunteering is at state average level	Having young people involved in volunteering promotes good behaviour and participation rates

**Program: Raise awareness of the effect of domestic violence in the community by supporting national awareness programs/campaigns**

**What we have achieved:**

Reduce incidents of domestic violence

**What we planned to do:**

Code	Service/Action	Completed
SAD-04-02	Work with community, Police, residents, local businesses and other stakeholders to implement community based strategies and initiatives to improve safety, prevent crime and antisocial behaviour	

**Measures of Success:**

Over the next four years success will be measured by:

Outcome/Output	Target	Result	Comment
Reduce domestic violence incidences	<150	181	While the target has not been met it is considered that increased reporting is a positive result

**Community Strategic Goals Affected by the Program:**

Code	Goal	How Program Impacts
HG-2	Rate of preventable admissions at Kempsey District Hospital at NSW State average	Increase awareness and working with sporting clubs and men's services leads to lower incidents that result in hospitalisation
SAG-1	85% of people feel safe in their homes	Reduction in domestic violence will lead to increased numbers of people feeling safe
SAG-3	Number of crime incidents is equal to or lower than the state average	Raising awareness will lead to lower levels of incidents
SOG-7	Most people feel that they are empowered to make changes to improve their lives.	Programs aimed at school students that DV is not acceptable will change perceptions about what options are available

**Program: Swift removal of graffiti in our urban areas**

**What we have achieved:**

Minimise the visual impact of graffiti.

**What we planned to do:**

Code	Service/Action	Completed
SAD-04-03	Support volunteers to remove graffiti	

## Measures of Success:

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
WG-9	That the community experiences a positive feeling of well-being	Swift removal of graffiti illustrates pride in our community
SAG-1	85% of people access and feel safe in public areas	Removal of graffiti improves image of public spaces and demonstrates a community that values this service and the removal of this type of litter.
SOG-3	60% of people reporting a neighbour providing a favour in the last six months	Positive community spirit and pride in the shire has positive ramifications across neighbourhoods and volunteer groups

**Primary Strategy:** Provide education on accident minimisation



**Program:** Undertake education programs around road safety

#### What we have achieved:

Reduce accidents on and around the road.

#### What we planned to do:

Code	Service/Action	Completed
SAD-05-01	Partner with government and non-government on advertising programs and increase awareness	

Code	Service/Action	Completed
SAD-05-01	Identify area of high risk and seek funding to put in place programs to risky moderate behaviour.	
SAD-05-01	Implement bicycle, road, safer seniors driving and safe scootering workshops to provide education and advice	

### Measures of Success:

Outcome/Output	Target	Result	Comment
Reduction on road related accidents	10% reduction	10.5%	Target met

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
WG-4	Have strong participation in the workforce	Loss of license often impacts on the ability to work given limited transport options
WG-7	Unemployment rates be at non Sydney levels within NSW	
SAG-4	Number of accidents resulting in death or permanent disability is equal to or lower than the state average	A reduction in accidents has both a social and economic benefit for the community

## Primary Strategy: Provide vibrant public spaces owned by the community

### Program: Revitalised Kempsey CBD area

#### What we have achieved:

Create a vibrant community and commercial/retail centre for the local government area.

#### What we planned to do:

Code	Service/Action	Completed
SAD-06-01	Undertake streetscape improvement in Smith Street to stimulate economic activity	

#### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
WG-1	Average business earnings at non-Sydney average for NSW	Works are expected to stimulate economic activity in the retail sector
WG-02	Average wage and salary earnings at non-Sydney average for NSW	
WG-05	Size of workforce continues to grow	
WG-07	Unemployment rates are at non-Sydney levels within NSW	
WG-08	Average wealth increases to non-Sydney average for NSW	


Code	Goal	How Program Impacts
WG-09	The community experiences a positive feeling of well-being	A rejuvenated CBD is expected to lift community spirits
SAG-02	85% of people access and feel safe in public areas	Safe well-lit environment with through traffic will deter crime

## Program: Revitalised Horseshoe Bay reserve

### What we have achieved:

A vibrant recreational and community place within Horseshoe Bay Reserve.

### What we planned to do:

Code	Service/Action	Completed
SAD-06-02	Commence implementation of master plan projects	

### Major projects and significant outcomes

- Shelter Shed replaced and upgraded
- Design for new playground in progress

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Revitalising the Horseshoe bay reserve will provide opportunities for all ages of the community to engage in passive and active recreation. This has the potential to improve the health and wellbeing of the community
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	Improved passive recreation is seen as positively influencing our health and wellbeing, reducing the incidence of illness
HG-3	Average age expectancy at birth equals NSW state average	Having access to good value recreational facilities catering for activities in all ages will increase health and improve life expectancy in the longer term
WG-9	That the community experiences a positive feeling of well-being	The ability to use high quality recreational assets will improve our sense of well-being
WG-10	High involvement in community through volunteering	Engagement of community groups to deliver improvements will increase the sense of ownership by the community and deliver increase pride in the area
SAG-2	85% of people access and feel safe in public areas	Well-designed open spaces will deter antisocial behaviour and make people feel safer when they are out in these areas
SAG-3	The number of crime incidents is equal to or lower than the state average	
SOC-1	60% of population are active members of community groups	Providing communal areas allows community groups the space to socialize and hold activities



Code	Goal	How Program Impacts
SOC-4	70% of people disagree that work and family life often interfere with each other	Providing passive recreation spaces with facilities is seen as a way of allowing people to undertake social activities that will support them in having a balanced life
SOC-8	50% of people have attended a community event in the last six months	Providing a high value recreational space will encourage people to attend community events held there as it will be more enjoyable




**Primary Strategy: Work with various agencies to reduce incidents of crime**

**Program: Undertake activities to reduce alcohol related issues**

**What we have achieved:**

Improved awareness of the impacts of alcohol and its effects.

**What we planned to do:**

Code	Service/Action	Completed
SAD-07-01	Liaise with NSW Government agencies to provide services that moderate the impacts of alcohol	
SAD-07-01	Manage existing Alcohol Free and Alcohol Prohibited Zones and requests for new areas	
SAD-07-01	Identify key projects to partner with the Macleay Valley Liquor Accord	

## Measures of Success:

Outcome/Output	Target	Result	Comment
<b>Reduced number of accidents responsible from alcohol consumption</b>	10% reduction annually	nil	Average 16 accidents per annum.
<b>Reduction in domestic violence assaults</b>	15% reduction annually	+18%	Attributed to increase reporting through information and education.

## Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle they want.	Alcohol impacts on people's health, an education program with partner services aims to increase those accessing services and embracing a healthy diet
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Alcohol impacts on health and is attributed to many preventable diseases. Awareness and a reduction in access to alcohol is a key target area
HG-3	Average age expectancy at birth equals NSW state average	
WG-1	Average wage and salary earnings at non Sydney average for NSW	Poor health and possible loss of licenses impact on earnings
WG-2	Percentage of households earning less than \$1000 per week	Socially disadvantaged are at risk of alcohol abuse generally earning less than \$1000 per week. Working with partner agencies to raise awareness of the issues and associated

Code	Goal	How Program Impacts
WG-4	Have strong participation in the workforce	consequences
SAG-1	85% of people feel safe in their homes	Alcohol and drug abuse significantly contribute to the domestic violence incidences. Raise awareness and provide support networks for people to report it and have safe places to stay
SAG-2	85% of people access and feel safe in public areas	Alcohol Free and Prohibited areas provide the mechanisms for law enforcement involvement. Ongoing monitoring of these areas and the currency of the signage is an requirement
SAG-4	Number of crime incidents is equal is equal to or lower than the state average	Alcohol is responsible for antisocial behaviour, assaults and general community disquiet. Raising awareness through partnerships with the Macleay Valley Liquor Accord and patrons of local establishments will increase education and responsible behaviour
SAG-3	Number of accidents resulting in death or permanent disability is equal to or lower that the state average	
SOG-5	Level of negative social incidents equivalent to the state average	Work with crime prevention, health and education service providers to inform and increase awareness of the impacts alcohol on
SOG-6	Number of people reporting they could raise \$2000 in an emergency	The abuse of alcohol impacts of the individuals or families capacity to raise emergency funds or attract emergency funds from agencies and or families
SOG-7	Most people feel that they are empowered to make changes to improve their lives	Education and access to resources will empower people to make a positive difference in their lives





**Primary Strategy:** Through infrastructure and public services reduce the chance of accidents occurring

**Program:** Provide street lighting to urban areas and the road network

**What we have achieved:**

Improved safety around the footpaths and roads. Lighting to allow for natural surveillance and reduced crime.

**What we planned to do:**

Code	Service/Action	Completed
SAD-08-01	Pay for street lighting in urban areas	
SAD-08-01	Pay for street lighting on major intersections	
SAD-08-01	Ensure street lighting is provided as part of development growth in residential and commercial/industrial developments	
SAD-08-01	Upgrade lighting to comply with the current standards and improved energy efficiency	

**Reasons for not meeting service/ action:**

No upgrades funded.

**Measures of Success:**

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Number of accidents at lighted intersections</b>	<20	4	Target met
<b>Percentage increase in annual street lighting charges</b>	<5%	3%	Target met

**Community Strategic Goals Affected by the Program:**





<b>Code</b>	<b>Goal</b>	<b>How Program Impacts</b>
WG-9	That the community experiences a positive feeling of well-being	Provision of street lighting in urban areas can make people feel better about where they live
SAG-1	85% of people feel safe in their homes	The level of lighting is considered to correlate to the level of natural surveillance
SAG-2	85% of people access and feel safe in public areas	Street lights provides a minimum standard of lighting for the public road allowing people to feel safer when using the road as well as inside their houses and out in public areas
SAG-3	The number of crime incidents is equal to or lower than the state average	
SAG-4	The number of accidents resulting in death or permanent disability is equal to or lower than the state average	Street lighting is seen as providing road users in urban areas with a minimal ability to observe hazards and changes in road conditions prior to a collision allowing alternate action to be taken. Accidents are less likely to occur, particularly at intersections
SAC-5	Level of negative social incidents equivalent to state average (rate per 100,000)	Street lighting is considered to improve natural surveillance and reduce the potential for negative social incidents to occur

## Program: Road safety improvements

### What we have achieved:

Reduced levels of road accidents.

### What we planned to do:

Code	Service/Action	Completed
SAD-08-02	Review accidents and close calls to identify improvements that could be made to the road infrastructure network	
SAD-08-02	Undertake road safety related education campaigns in conjunction with other community education initiatives	
SAD-08-02	Review the road network to identify safety issues	
SAD-08-02	Prioritise road safety upgrades within available funds	

### Measures of Success:

Outcome/Output	Target	Result	Comment
Level of road accidents	Decreasing		Target met – decreasing trend
Number of community members participating in road safety education programs	1,000	>1000	Target met

**Community Strategic Goals Affected by the Program:**

Code	Goal	How Program Impacts
HG-2	Rate of potentially preventable hospital admissions at NSW state average	Safer road infrastructure and user habits will reduce accidents, reducing preventable hospital admissions and over time increasing the life expectancy
HG-3	Average age expectancy at birth equals NSW state average	
SAG-4	The number of accidents resulting in death or permanent disability is equal to or lower than the state average	Increasing road safety will decrease the frequency of accidents in the community

**Program: Increase beach safety**

**What we have achieved:**

Minimise the risk of people having an accident at the beach. Educate the community on water safety.

**What we planned to do:**

Code	Service/Action	Completed
SAD-08-03	Provide lifesaving supervision.	

**Measures of Success:**

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Days of lifeguard service provided</b>	186	259	Target met
<b>Annual number of visitors to patrolled beaches</b>	>200,000	222,601	Target met
<b>Annual number of preventative actions undertaken</b>	>7500	10,352	Target met
<b>Annual number of serious rescues</b>	<40	45	Growth in visitation and due to surf conditions there has been an increase in the number of preventative actions and rescues by surf life savers
<b>Annual number of first aid cases</b>	<300	263	Target met

**Community Strategic Goals Affected by the Program:**

<b>Code</b>	<b>Goal</b>	<b>How Program Impacts</b>
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle they want	Providing beach patrols is considered to encourage the community to attend the beach, leading to the promotion of healthier lifestyles
HG-2	Rate of potentially preventable hospital admissions at NSW state average	Beach patrollers undertaking preventative actions is considered an to reduce the rate of preventable injuries which could result in hospital admissions
HG-3	Average age expectancy at birth equals NSW state average	



<b>Code</b>	<b>Goal</b>	<b>How Program Impacts</b>
HG-7	Beaches/estuaries rated as Good or Very Good under NSW Beachwatch Program	Higher levels of visitation will be encouraged by the quality of our beaches/estuaries
WG-9	That the community experiences a positive feeling of well-being	Beach visitation is seen to increase the communities sense of wellbeing positively
SG-2	85% of people access and feel safe in public areas	Residents accessing the beach feel safer if they are able to swim between within a patrolled area as the lifeguards are looking out for their interests
SG-4	The number of accidents resulting in death or permanent disability is equal to or lower than the state average	Beach patrol, reduce the number of accidents which occur as well as reducing the severity through immediate provision of first aid

## ***The community values being sociable***





**Primary Strategy:** Creating a range of meeting places for the community

**Program:** Maintain public areas for use by the community

### **What we have achieved:**

Have a range of public places that are used and enjoyed by a wide range of people.

### **What we planned to do:**

<b>Code</b>	<b>Service/Action</b>	<b>Completed</b>
SOD-01-01	Maintain open space areas	
SOD-01-01	Remove litter from main public use areas	
SOD-01-01	Street sweep gutters in main public areas	
SOD-01-01	Cleaning of footpaths in central business areas of Kempsey	

### **Measures of Success:**

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Number of reported incidents of vandalism to public areas/facilities</b>	<80	107	Average, peaked 2012/13 downward trend
<b>Number of reported assaults</b>	<40	98	Trending downward

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Maintenance of public areas within levels of service</b>	>90%	80%	Service levels being review following budget reduction in 2013

### Community Strategic Goals Affected by the Program:

<b>Code</b>	<b>Goal</b>	<b>How Program Impacts</b>
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	The ability to use well maintained public areas has the potential to improve a range of health outcomes
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	
HG-3	Average age expectancy at birth equals NSW state average	
WG-9	That the community experiences a positive feeling of well-being	Well maintained public areas assist in overall feelings of well-being for many people
SAG-2	85% of people access and feel safe in public areas	Providing well maintained public areas will encourage the community to feel safer when they are using these facilities
SAG-3	The number of crime incidents is equal to or lower than the state average	Well maintained public areas will discourage crime
SOG-4	70% of people disagree that work and family life often interfere with each other	Provide public areas which allow people to engage in social activity more easily. This availability is seen as assisting people to make time for non-work activity



Code	Goal	How Program Impacts
SOG-5	Level of negative social incidents equivalent to state average (rate per 100,000)	Well maintained public areas will discourage anti-social behaviour
SOG-7	Most people feel that they are empowered to make changes to improve their lives	Being surrounded by well-maintained public areas will encourage people to make positive changes to improve their lives through their improved sense of well-being

## Program: Provide recreational facilities

### What we have achieved:

Provide and maintain recreational facilities throughout the shire.

### What we planned to do:

Code	Service/Action	Completed
SOD-01-02	Provide and maintain recreational facilities	
SOD-01-02	Provide and maintain community land bank	

### Measures of Success:

Outcome/Output	Target	Result	Comment
Recreational facilities maintained within the adopted levels of service	>90%	91%	Target met

### Community Strategic Goals Affected by the Program:



Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Regular healthy exercise through recreational activities improves a range of health outcomes
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	
HG-3	Average age expectancy at birth equals NSW state average	
HG-4	Level of people on disability pension is at the Australian average	
WG-9	That the community experiences a positive feeling of well-being	Recreational activities assist in overall feelings of well-being for many people
SAG-2	85% of people access and feel safe in public areas	Providing well maintained recreational facilities will encourage the community to feel safer when they are using these facilities
SOG-1	60% of population active members of community groups	Involvement in recreational activities and their related groups is a key outcome for social connectivity within the community
SOG-4	70% of people disagree that work and family life often interfere with each other	Providing recreational facilities allows people to engage in social activity more easily. This availability is seen as assisting people to make time for non-work activity
SOG-8	Level of people attending a community event in the last six months	Providing well maintain recreational facilities will encourage community events to be attended by both participants and the broader community

## Program: Provide public toilet facilities

### What we have achieved:

Provide, clean and maintain public toilet facilities at strategic locations through the public areas of the shire to allow people the security of being able to access a toilet when they are out in public as needed.

### What we planned to do:

Code	Service/Action	Completed
SOD-01-03	Provide, clean and maintain public toilets	
SOD-01-03	Review the potential use of automated self-cleaning toilets for upgrading of existing amenities	

### Reason for not meeting service / action

Review was not completed and is in progress to be completed by June 2017.

### Measures of Success:

Outcome/Output	Target	Result	Comment
Number of complaints regarding the standard or location of amenities per year	<20	7	Target met

### Community Strategic Goals Affected by the Program:


Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Providing public toilets in strategic locations permits the community to be out an about knowing that access is available to go to the toilet should they need to. This is seen as encouraging the involvement/interaction of individual within the community
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	Clean facilities reduce the potential spread of infection and provides for safe disposal of human wastes
WG-9	That the community experiences a positive feeling of well-being	The ability to access clean well designed public amenities increases the positive feeling of wellbeing
SAG-2	85% of people access and feel safe in public areas	Clean, well designed amenities deter antisocial behaviour and make people feel safer when they need to use them
SOG-1	60% of population are active members of community groups	Providing amenities is seen as encouraging people to be active in the community outside of their own house/property
SOG-8	50% of people have attended a community event in the last six months	

### Program: Provide suitable parking

#### What we have achieved:

Provide adequate levels of car parking to support our business and community groups in retaining customers/active participation and ensure our other infrastructure is able to be fully utilised by the community.

#### What we planned to do:

Code	Service/Action	Completed
SOD-01-04	Provide and maintain car parking throughout the shire	

## Measures of Success:

Outcome/Output	Target	Result	Comment
Number of complaints about standard of car parking	<5	2	Target met

## Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
WG-1	Average Business Earnings at non-Sydney average for NSW	The availability and ease of parking is considered to be highly desirable in our retail and business sector. There is some correlation between parking, shoppers and hence sales
WG-9	That the community experiences a positive feeling of well-being	The ability to easily park when accessing an area is seen to provide people with a positive outlook
SAG-2	85% of people access and feel safe in public areas	Well designed, maintained and utilised parking areas can improve the safety associated with accessing public areas/facilities and businesses
SAG-3	The number of crime incidents is equal to or lower than the state average	
SOG-1	60% of population are active members of community groups	The ability to access and park at facilities will encourage more people to become involved











## Primary Strategy: Creating a shared social view

### Program: Work with community groups

#### What we have achieved:

An engaged and active community contributing to the success and liveability of the Macleay Valley.

#### What we planned to do:

Code	Service/Action	Completed
SOD-02-01	Actively promote volunteering in the community	
SOD-02-01	Work with state government agencies in promoting and supporting community groups apply for grant funding for projects	
SOD-02-01	Provide education on grant programs and how to apply for grant workshops	
SOD-02-01	Promote community group activities and celebrate successes	
SOD-02-01	Identify opportunities for community groups to become engaged	
SOD-02-01	Establish communities of interest working together to host events and cultural exhibitions	
SOD-02-01	Implement Creative Communities program	
SOD-02-01	Actively have community groups supporting disaster response	

## Measures of Success:

Outcome/Output	Target	Result	Comment
Number of community groups actively engaged in community projects	20 per annum	21	Target met
Number of community projects completed	10 per annum	4	Infrastructure projects does not included community events
Number of volunteers increased	2000 active volunteers	48%	Target met Residents surveyed indicated they had volunteered

## Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
WG-9	That the community experiences a positive feeling of well-being	An active and engaged community makes a positive contribution to the place they live
WG-10	High involvement in community through volunteering	Increased numbers of community members volunteering with community organisations and with council, including RFS, SES, NGO's
WG-11	Most people see the community's culture as important and valuable	Through promotion of positive outcomes and projects members see the value in contributing
SAG-2	85% of people access and feel safe in public areas	Engagement and participation with community projects and positive outcomes people will take ownership of public spaces
SOG-1	60% of population active members of community groups	Promote the positive outcomes and social connectedness of being a part of positive change and activities

Code	Goal	How Program Impacts
SOG-2	Percentage of population volunteering is at State level average	Promote the value and opportunities of volunteering in the community. Engage young and older people to gain and use skills
SOG-3	60% of people reporting a neighbour providing a favour in last six months	Promote supporting each other looking out for ones neighbour
SOG-7	Most people feel that they are empowered to make changes to improve their lives	Participation with community groups builds self-esteem
SOG-8	50% people have attended a community event in the last six months	Promotion of community activities and participation builds a sense of community and encourages more community events with the support of council

**Primary Strategy: Include social behaviour as part of education**






**Primary Strategy: Providing opportunities for people to be involved in the community**

**Program: Support community events and activities**

**What we have achieved:**

Engaged and involved community that supports, creates and promotes events for community participation and growth.

### What we planned to do:

Code	Service/Action	Completed
SOD-04-01	Actively support and promote existing events	
SOD-04-01	Encourage and develop new cultural events	
SOD-04-01	Assist community groups in securing funding for new and existing events	
SOD-04-01	Promote the Macleay Valley Community Art Gallery as a venue for local and visiting artists with a vision to facilitate growth of the arts community	
SOD-04-01	Support and encourage youth to participate and contribute to the events calendar	

### Measures of Success:

Outcome/Output	Target	Result	Comment
Number of events for the community to participate in	15 per annum	22	Target met
Increased number of community groups engaged in hosting events	10 groups per annum	11	Target met

Code	Goal	How Program Impacts
WG-9	That the community experiences a positive feeling of well-being	Participation and attendance at events provides for social harmony and pride


Code	Goal	How Program Impacts
WG-10	High involvement in community through volunteering	Community groups assisted in hosting and attracting events to the shire
WG-11	Most people see the community's culture as important and valuable	Increased participation and attendance at community events
SAG-2	85% of people access and feel safe in public areas	People feel safe to utilise public spaces for events, council to work with event organisers to promote the event and participation
SOG-1	60% of population active members of community groups	Encourage community involvement, work with existing and encourage new community groups to form and hold events
SOG-7	50% people have attended a community event in the last six months	Increased community participation and involvement in existing and new events



## Program: Provide access

### What we have achieved:

Provide the ability for residents to access transport, infrastructure and services. Allow people with mobility impairments the ability to utilise public infrastructure, access open spaces and generally participate in community.

### What we planned to do:

Code	Service/Action	Completed
SOD-04-02	Maintain the footpath network with provisions to assist mobility impaired residents to use this infrastructure	

Code	Service/Action	Completed
SOD-04-02	Ensure public transport services are maintained at current levels	
SOD-04-02	Support shared community transport services (i.e. buses, taxi's etc.) through providing and maintaining suitable infrastructure	

### Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Providing access for all members of the community will improve the levels of people using public spaces and improve their health
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	Improved access is seen as positively influencing our health and wellbeing, reducing the incidence of illness
HG-3	Average age expectancy at birth equals NSW state average	Having access to good infrastructure will increase health and improve life expectancy in the longer term
WG-9	That the community experiences a positive feeling of well-being	The ability to access facilities, services and infrastructure will reduce the potential isolation and improve our sense of well-being
SOG-2	85% of people access and feel safe in public areas	Good levels of access deter antisocial behaviour through the concept of natural surveillance and makes people feel safer when they are out in these areas
SOG-1	60% of population are active members of community groups	Providing good access allows people to become involved in community groups

Code	Goal	How Program Impacts
SOG-8	50% of people have attended a community event in the last six months	

## Organisational Services

Achieving the outcomes desired in the Delivery Programs has not been possible without a range of services that are required to underpin the operations of the Council. While these services do not provide direct services to the community they do undertake actions and activities that the community would be interested in.

### Service Area: Internal facilitation and support

### Program: Community engagement


#### What we have achieved:












Provision of access to information on Council services, activities and projects.

Have 'conversations' with our community on Council's future direction and the community's requirements.

Provision of media releases and corporate reports in a timely manner

#### What we planned to do:

Code	Service/Action	Completed
CAD-01-01	Promote and consult with the community on Council projects and strategies and provide multiple avenues for feedback	

Code	Service/Action	Completed
CAD-01-01	Provide Web accessibility and updates and ensure the website remains current and informative	
CAD-01-01	Issue community newsletters	
CAD-01-01	Update and advertise Council notices, media releases and community service announcements	
CAD-01-01	Conduct community consultations on specific issues and informal conversations	
CAD-01-01	Support and coordinate other business units in consultation preparation	
CAD-01-01	Liaise with media outlets	
CAD-01-01	Preparation of the Statutory and Community Annual Report	
CAD-01-01	Preparation of the Community Strategic Plan, Delivery Program and Operation Plan	
CAD-01-01	Place documents on public exhibition	
CAD-01-01	Prepare and distribute the internal staff newsletter	
CAD-01-01	Develop social media options for community engagement	

**Measures of Success:**

Outcome/Output	Target	Result	Comment
Community consultations held per annum	>30	57	Target met
Participants in community consultations per annum	>1,500	1,891	Target met



## Program: Customer service










### What we have achieved:

Provision of first response information to enquiries that is accurate and timely.

Provision of reception and front counter services to all visitors.

Liaison with other Departments where more detailed information is required.

### What we planned to do:

Code	Service/Action	Completed
CAD-01-02	Provide a customer service support call centre and after hours operation	
CAD-01-02	Provide counter services for the community	
CAD-01-02	Provide receipting, banking and mail delivery services	
CAD-01-02	Ensure ongoing, timely and accurate capture and distribution of documents and information	
CAD-01-02	Minimise the risk to Council in terms of court actions and litigation by assisting the responsible officer with the retrieval of relevant records to support Council's position as required by a court of law	
CAD-01-02	Utilise the State Records Authority of NSW General Retention and Disposal Authority for the retention and destruction of Council records and monitor ongoing storage requirements	
CAD-01-02	Provide social media development and updates	
CAD-01-02	Manage applications and bookings processing	
CAD-01-02	Develop organisational service standards	

## Reason for not meeting service/action

Reviews of services were delayed while attempts were made to do the service reviews regionally. Investigations indicated there were considerable benefits in working regionally and these were attempted to be captured.

## Measures of Success:

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Number of telephone service enquiries per annum</b>	>33,000	37,764	Target met Consistent in telephone enquiries over the term.
<b>Number of customer service enquiries at the front counter per annum</b>	>12,000	12,243	Target met A decreasing trend to attend council offices.
<b>Percentage of customer enquiries solved at first contact</b>	>75%	84.2%	Target met
<b>Percentage of abandoned customer calls per month</b>	<5%	7.6%	Impacted on with staff shortages and information available on the telephone message.
<b>Percentage of customer calls returned within 2 working days</b>	>85%	86.37%	Target met.
<b>Number of customer Surveys completed per annum</b>	>960	565.5	Staff shortages during this term impacted on this. Also changed frequency of surveys.

Outcome/Output	Target	Result	Comment
Percentage of correspondence received needing a reply that is responded to within 10 working days	>90%	78.91%	Strategies to improve with KPI need to be implemented. More effective reporting tools to be implemented.

## Program: Governance







### What we have achieved:




Efficient and effective administrative practices are in place.

Strategies are in place to manage and minimise Council's exposure to public and internal risks.

Councillors are able to meet their responsibilities, being mindful of and aware of resource constraints.

### What we planned to do:

Code	Service/Action	Completed
CAD-01-03	Compile and distribute Council meeting agendas, minutes and action items	
CAD-01-03	Monitor and maintain the corporate policy register	
CAD-01-03	Update Code of Conduct and induction training in line with ICAC recommendations	
CAD-01-03	Manage compliance with the Government Information Public Access (GIPA) Act and Privacy and Personal Information Protection Act, including training of staff	
CAD-01-03	Manage Council's insurance claims in a cost effective manner	
CAD-01-03	Regular monitoring and reporting of outstanding legal matters	

Code	Service/Action	Completed
CAD-01-03	Provide professional development opportunities for support, knowledge and skills of Councillors	
CAD-01-03	Coordinate the completion of pecuniary interest forms on an annual basis by Councillors and designated staff	
CAD-01-03	Coordinate regular reviews of delegations in line with organisational restructures	

### Measures of Success:









Outcome/Output	Target	Result	Comment
Average number of hours before Ordinary Council meetings that the addenda is available to the public	>90 hours	138.6	Target met.
Average number of hours after ordinary Council meetings that the minutes are available to the public	<24	14.2	Target met.
Percentage of formal GIPA requests resolved within legislated timeframe	100%	98.9%	
Number of public liability claims for property damage received per annum	<40	34	Target met.
Number of public liability claims for personal injury received per annum	<10	4.75	Target met.

## Program: Technical engineering management

### What we have achieved:

Support the provision of infrastructure and services to the community by managing Council civil assets, undertaking engineering investigation and analysis and preparing designs/strategies for future works. We also manage the statutory requirements associated with Council's delegation as a road authority.

### What we planned to do:

Code	Service/Action	Completed
CAD-01-04	Review and update asset management plans	
CAD-01-04	Revaluation of assets completed in accordance with the OLG schedule	
CAD-01-04	Provide administration, investigation and support for the Local Traffic Committee and for Council's role as the road authority	
CAD-01-04	Undertake engineering survey, investigation and design for forward works and identified problems	
CAD-01-04	Provide engineering advice on matter which affect the communities infrastructure and services	
CAD-01-04	Prepare infrastructure strategies for the long term renewal, replacement and augmentation of council's infrastructure	
CAD-01-04	Manage Council leases and execute property matters	
CAD-01-04	Prepare infrastructure strategies for the long term renewal, replacement and augmentation of council's infrastructure	

### Measures of Success:

Direct measurement of our success in this area is limited due to the broad range of activities undertaken in this area. Often the success in other areas of the Delivery Program will be dependent upon success in this area.



Outcome/Output	Target	Result	Comment
Number of Local Traffic Committee meetings convened per year	4	4	Target met

### Program: Efficiency investment

#### What we have achieved:

By reinvesting the improvement in the financial position from debt repayments into areas that will result in a long term reduction in costs to the organisation, the Council has significantly increased the efficiency of operations.

#### What we planned to do:

Code	Service/Action	Completed
CAD-01-05	Work in regional and industry partnerships	
CAD-01-05	Identify investments where there is a positive return on the initial investment	

### Measures of Success:


Outcome/Output	Target	Result	Comment
Ratio of savings against investment	1:2	8.8:1	

## Program: Planning and environment management and support

### What we have achieved:

This area shows the salaries that support a range of activities within the Delivery Programs, but which are not separately costed. The outcomes and measures are spread throughout the Delivery Plan.

### What we planned to do:


Code	Service/Action	Completed
CAD-01-06	Manage and provide staff to undertake planning, regulatory and environmental functions	

## Program: Community services and engagement management and support

### What we have achieved:

This area shows the salaries that support a range of activities within the Delivery Programs, but which are not separately costed. The outcomes and measures are spread throughout the Delivery Plan.

### What we planned to do:

Code	Service/Action	Completed
CAD-01-07	Provide support and management staff for community service and engagement operations	

## Service Area: Centralised service provision








### Program: Corporate information services

#### What we have achieved:

Facilitation of access to information that is accountable, meets customer service requirements and community expectations.

Provision of appropriate access to information technology and digital communication for all users.

#### What we planned to do:

Code	Service/Action	Completed
CAD-02-01	Provide education, training and support for Council's Information, Communication and Technology (ICT) users including staff, councilors and contractors	
CAD-02-01	Provide geographical information services to Council and its customers	
CAD-02-01	Plan, deliver and maintain Council's ICT infrastructure	
CAD-02-01	Plan, develop and deliver CivicView and TRIM module training materials each year	
CAD-02-01	Maintain all required hardware maintenance and software licensing in order to support Council's ICT infrastructure	
CAD-02-01	Develop, implement and test an information technology Disaster Recovery Plan	
CAD-02-01	Establish an operational ICT disaster recovery site at the Works Depot	



## Measures of Success:

Outcome/Output	Target	Result	Comment
Percentage computer system performance is available during business hours	>98%	99%	Target met
Average hours to finalise requests for IT assistance through the help desk	<4	4.32	

## Program: Finance




### What we have achieved:














Long term financial sustainability through effective short term and long term financial management that is transparent and accountable.

Rates are set at acceptable levels; rate income is capable of meeting the needs of the community as per the adopted long term strategic plan.

An investment strategy that maximises the return on Council's investment portfolio.

### What we planned to do:

Code	Service/Action	Completed
CAD-02-02	Present annual and monthly Financial Reports in accordance with statutory timeframes and Office of Local Government Guidelines	
CAD-02-02	Annual financial reports have been audited by 31 October each year	
CAD-02-02	Compliance with external regulatory and taxation requirements	

<b>Code</b>	<b>Service/Action</b>	<b>Completed</b>
CAD-02-02	Maintain and review Council's ten year Financial Plan	
CAD-02-02	Provide support for management of budgets	
CAD-02-02	Investments comply with Council's policy and Ministerial Guidelines	
CAD-02-02	Sufficient cash resources are maintained to meet future commitments	
CAD-02-02	Review of current cash holdings to identify whether opportunities exist to gain value for the community	
CAD-02-02	Accurate and timely payment processing of creditors in accordance with credit terms	
CAD-02-02	Accurate and timely processing of accounts receivable	
CAD-02-02	Rating structure is reviewed to ensure consistency with the objectives contained within the Local Government Act	
CAD-02-02	Accurate and timely distribution of rate notices	
CAD-02-02	Minimise Council's exposure to outstanding debts through effective debt recovery procedures	
CAD-02-02	To facilitate the procurement of goods and services that are suitable for the purpose and provides value for money on a whole of life basis through open and effective competition	
CAD-02-02	Maintain a manageable inventory stock level to meet operational requirements and cost	
CAD-02-02	Undertake a bi-annual review of slow moving stock and undertake an annual stocktake	

**Measures of Success:**






<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Average investment return meets/exceeds the average 90 day bank bill index.</b>	>1.00	1.37	Target met.
<b>Percentage of rates outstanding as at 30 June each year</b>	<5%	5.0125%	Target met.
<b>Average stock turnover</b>	>2.5	3.31	Target met.

**Program: Fleet management**

**What we have achieved:**

Management of Council’s fleet in a sustainable manner

**What we planned to do:**

<b>Code</b>	<b>Service/Action</b>	<b>Completed</b>
CAD-02-03	Source, maintain and repair mobile assets to effectively support Council’s operations	
CAD-02-03	Maintain all plant and vehicles in accordance with manufacturers specifications	
CAD-02-03	Monitor plant utilisation to ensure usage in line with plant replacement guidelines and the plant replacement program to meet operational requirements	
CAD-02-03	Review the ten year plant replacement program	
CAD-02-03	Review optimal time to replace vehicles and plant items based on maintenance costs and down-time	

Code	Service/Action	Completed
CAD-02-03	Review Fleet Business Plan	

**Measures of Success:**

Outcome/Output	Target	Result	Comment
Percentage of unscheduled fleet maintenance	<20%	20.89%	
Average plant utilisation rates	>90%	100.30%	Target met.



**Program: Human Resources**















**What we have achieved:**







Effective human resource and work health and safety strategies and policies that meet corporate objectives and legislative requirements for the benefit of the organisation, management and staff.

A safe workplace environment the meets legislative requirements.

**What we planned to do:**

Code	Service/Action	Completed
CAD-02-04	Provide advice and fulfil operational requirements to meet all recruitment process requirements from advertising to induction of all approved appointments	
CAD-02-04	Review and implement the Workforce Management Strategy	

Code	Service/Action	Completed
CAD-02-04	Develop and implement a performance management framework focusing on outcomes and results and include the elements of recognition and reward	
CAD-02-04	Develop and implement a structured mentoring program so that older employees can share their knowledge and experience with younger workers	
CAD-02-04	Pursue secondment opportunities for professional development both internally and externally	
CAD-02-04	Develop and implement a succession plan for all key positions across the organisation that addresses external recruitment, professional development and mentoring of existing staff over a specific timeframe to meet anticipated retirements and future skill shortages	
CAD-02-04	Develop an award program for recognition of performance to promote the concept of "Look good, feel good, done right" into all activities and services	
CAD-02-04	Review the system of Probationary reviews for new employees to provide two way performance feedback and measure the success of recruitment exercises	
CAD-02-04	Ensure corporate and individual training needs are identified and met and maintain a Human Resources (HR) training calendar	
CAD-02-04	Manage scholarship, internship, work experience, trainee and apprenticeship programs	
CAD-02-04	The annual performance review for each employee is conducted	
CAD-02-04	Conduct an employee opinion survey	
CAD-02-04	Monitor Council's work injury rehabilitation, workers compensation and return to work program	
CAD-02-04	Support and advice to Management and staff in relation to Award interpretation and industrial issues	
CAD-02-04	Accurate and timely payroll processing	
CAD-02-04	Promote information gathering by staff to identify, report and record potential hazards and witness accounts of accidents	

Code	Service/Action	Completed
CAD-02-04	Develop and conduct safety training programs as required	
CAD-02-04	Monitor incident reports and workers compensation performance and provide monthly reports on claims made	
CAD-02-04	Ensure compliance with the Work Health Safety Act (WHS) and Regulations and promote continuous improvement of safe systems of work	
CAD-02-04	Develop and conduct training for employees on WHS accountabilities, responsibilities and authorities	
CAD-02-04	Assess the effectiveness of Council's WHS system and corporate compliance	
CAD-02-04	Enhance staff awareness of risk exposure and risk management techniques through appropriate education programs	

### Reason for not meeting service / code

Due to the OOSoft system implementations 2015-2016 performance appraisals were not completed.

### Measures of Success:

Outcome/Output	Target	Result	Comment
Percentage of staff expressing satisfaction with management leadership	>60%	61.7%	Target met.
Percentage of staff indicating satisfaction with their employment	>85%	91.9%	Target met.
Number of lost time injuries per annum	<12	9.5	Target met.
Staff turnover (excluding retirement)	<10%	5.9	Target met.
Average number of sick leave hours per annum	<11,000	26,461	An average of 10.8 days per annum per employee taken as unplanned leave

<b>Outcome/Output</b>	<b>Target</b>	<b>Result</b>	<b>Comment</b>
<b>Total hours of overtime worked annually</b>	<15,000	18,035	
<b>Staff training as a percentage of total staff</b>	>25%	40%	Target met.

### **Major projects and significant outcomes**

- Proactive injury management strategies has resulted in a reduction of the Workers Compensation premium over the Delivery Plan period compared to the last period by 15.6%. The premium costs have been reduced by \$447,597 during this term.
- Delivery of supervisor training programs on WHS responsibilities, risk management and continuous improvement of safe systems of work.
- Implementation of the online recruitment process reducing internal costs by approximately \$10,000 per annum.
- Implementation of Equip online training savings of approximately \$9,000.

## **Macleay Valley 2036 Community Strategic Plan**

The results of this End of Term indicate that we are moving towards the vision for the Macleay Valley. Achieving the vision will require continued collaboration at both a state and federal government level.

The Breaking the Cycle group has increased coordination and focus on areas that address disadvantage, crime education and health. There has been positive outcomes gained through working together. School attendance has improved in both primary and secondary schools. Effective relations between agencies provides for better outcomes for the community. Council's relationship with these agencies is pivotal in moving towards our vision.

During this term the focus has been on road infrastructure, building community capacity and laying the foundations for future growth. The impacts of the bypass of Kempsey have been minimised through careful planning, execution and support for our businesses.

The support of the community in volunteering, being engaged and participating moves us closer to realising the vision. There are always services to provide and projects to do in support the desired outcomes for the Macleay Valley.

The opportunity is to continue to strengthen our relationships and share the Valley's aspirations so that are considered in all tiers of government planning.

The continued work on the Pacific Highway duplication brings even more prospects moving us closer to regional and capital cities, education and employment opportunities, it's also our chance to grow and be an even more appealing place to live.





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