Delivery Program

2013 to 2017

KEMPSEY

Contents

Updated January 2014

Mayoral Introduction

On behalf of my Councillor colleagues and the Macleay Valley community, I have the great pleasure of presenting the Council's comprehensive four year Delivery Program. This document complements the recently developed 2030 Community Plan designed to take the Kempsey Shire to a healthy, wealthy, sociable and safe community for the future.

The Delivery Program has been prepared as a blueprint for the next four years which represents the current term of this Council elected in September 2012 and will be reviewed and updated annually.

At Council:

> We want people to easily identify with what the community wants for the future.

> We want people to be fully aware and see how the Council activities are funded.

> We want people to be engaged and understand what is being planned in the long term (20 years), in the medium term (4 years) and in the short term (1 year).

Our community aspiration comes with the significant challenge of securing the financial investment that is necessary to make things happen in a difficult economic cycle and the under-investment that has occurred in the past.

This current year is also a turning point for local government with changes to the model and delivery of services being seriously considered. Much of our Council's focus for 2013 will be to make sure any change brings benefit to the people of this Shire.

I look forward with enthusiasm to working with my fellow Councillors, General Manager, staff and all the people of the Kempsey Shire to advance our vision of a 'healthy, wealthy, sociable and safe' community and to doing everything we can within the resources available to us.

Understanding the Document

This section provides the interpretation of the information provided. It includes a glossary of terms and acronyms used that may be unfamiliar and explanations of what the various sections mean.

Integrated Strategic Planning Framework
The Delivery Program is a part of the integrated planning framework. A Community Strategic Plan has been developed that sets out the aspirations and values of the community. The Delivery Program sets out what actions Council will undertake as part of the strategies identified in the Community Strategic Plan. A sub-set of the Delivery Program is the Operating Plan. In this document the specific actions that Council will undertake in the coming twelve months are set out in detail.

Significant Long Term Projects
This area provides a snapshot of the long term projects that will not be achievable in the term of the Delivery Program, but are aspirations which will help guide our shorter term decisions.

Financial Summary
The financial summary provides an overview of the total amount of funds that will be used in each area for the Delivery Plan timeframe. Following that it shows the type of activity that the funds will go towards. The size of the bars gives an indication of the relative weighting of the income source or expense type. This will allow people to see the extent to which services are self-funded or rely on debt being taken out. Numbers indicate the total amount in thousands of dollars.

Sustainability Summary
For the major asset types this section indicates the extent to which the levels of finances are adequate to continue to provide that asset to the community. The figures cover the ten year financial projection. It should be noted that some assets have significantly longer lifespan than ten years and the timing of their replacement can impact on the levels of fundings shown.

Detailed Programs
This is where the details of what Council intends to do can be found. Each section shows which values are seeking to be achieved by the program and links to relevant strategies from the Community Strategic Plan.

Details of the main actions that Council will be undertaking are included. These areas will then be reflected in the Council's Operating Plan, where the detail of what will be done can be found.

Measures are included that will be reported back to Council and the community over the term of the Delivery Program and in the End of Term report of Council.

Updated January 2014

The Community Strategic Plan has a number of goals to be achieved. All actions of the Council should work towards achieving those goals. A table shows how it is seen that each program will contribute to achieving the goals of the community, as expressed in the Community Strategic Plan.

Financial information and sustainability information (where relevant) is provided for each program. As Council has moved to a significantly different program structure that existed in the past there is a need for recoding of the financial system to allow more accurate reporting. This will be undertaken based on the Delivery Program that Council adopts following community consultation.

6

Glossary

CSP	Community Strategic Plan, the plan developed to identify the community's needs and desires showing the goals that the community has for the future.
DLG	Division of Local Government, the State Government group that has oversight of councils in New South Wales.
Impact	Indicates the relative importance of the measure that it is related to and indicates whether the program is expected to improve the result (I) or maintain the result (M).
ISP	Integrated Strategic Planning framework. A framework developed by the Division of Local Government around which the community's aspirations and activities of councils are developed.
Organisational Services	Services that are carried out that assist the final delivery of assets and services.
Primary Strategy	Programs can relate to a large number of strategies. To assist, the programs have been grouped under the main strategy they are seen as part of.
Program	Grouping of activities into main common areas to show what are considered the larger picture actions to be undertaken.
Secondary Strategy	Strategies that a program relates to, but not the largest focus.
Sustainability Index	Shows the degree to which the program or asset is being funded to be provided over the long term at the same level. Unless the Sustainability Index is at 100% a backlog is being passed onto future generations.
Strategy	Broad level grouping of actions to be taken that will allow for achieving the values.
Type	Sets out whether what is to be provided will be a specific action (A) or an ongoing service (S).
Value	The first focus of the CSP, being the factors that the community sees as core values of their community. At a high level, what does the community see as the most important needs for this community.
Weight	Indication of the relative importance of achieving the target within the range of measures so as to better indicate the level of impact of meeting or failing to meet a target.

Significant Long Term Programs

The Delivery Plan is a four year plan for the Council. But, much like how it links to the Community Strategic Plan, many of the significant projects require more than a four year timeframe to achieve. In this section it is sought to identify the major factors and projects that are seen to be highly important to achieving our goals of creating a healthy, wealthy, safe and sociable community. These are not things that can be achieved by the Council during the Delivery Plan term. It provides guidance as to the longer term outcomes Council is focused on achieving. Within this four year period, the programs and projects are often aimed at moving towards these longer term outcomes.

The items are in no particular order and do not relate to how they may be prioritised by Council or the community. They are just listed for information.

Healthy

One large sporting complex

A primary area in which the Council is involved in health is through the provision of sporting and recreational facilities. The standard of sporting facilities has been growing over time and the cost of providing them has also.

There has to be a high level of use to justify the costs of creating good facilities. The Council's objective will be to provide one high level facility in the council area to cover the majority of sporting uses. Over the longer term providing sporting facilities in co-joined facilities with multiple users allows the community to get better value from the investment it makes. By bringing the cost of construction and maintenance down better facilities can be provided for sporting activity.

This does not mean closing down all sporting fields other than one. But it does mean Council will be looking at

focusing its investment into facilities that have a lot of users and uses. Priority will be given to projects that bring together sporting users and allow costs to be converted to better facilities.

Heated aquatic complex

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

What is seen as needed is a facility that focuses on an aquatic play area as well as meeting the need for health and fitness. It is looking at creating a place for people to go and be sociable, much like a good park. Much of our current pool use is sociable, but the facilities were not designed for that use. A new facility needs to be designed for meeting the main uses. As with sporting facilities, there needs to be high usage in a range of ways to justify the large investment that is needed.

Develop good playgrounds

Play for children is important to their development. Having playgrounds set up so they are places families want to spend time increases the amount of time the children can play and interact. At the moment the Council has a number of facilities, but they are scattered and none provide the high level facilities that are considered needed to provide the lifestyle seen as appropriate.

It is intended to work towards having one good facility in each main population centre that includes a wide range of play activities for younger and older children. These should be complemented by facilities that allow families to easily take their children to the playgrounds and spend time there. These would include the need to have all of the associated facilities for parking, supervision, shelters and BBQ's.

These are seen as activity hubs. Designed to be places people can come together and socialise as much as they are designed for children to be able to play.

Good quality open spaces

Open spaces need to be attractive to people and encourage use. To maximise usage they need to be larger areas with a range of facilities. They need to work in with the playgrounds, to create an area that suits groups of all ages, but need also to allow for people with different needs.

It is intended to work towards centralising the facilities to allow for money to be invested in providing seating, walking paths, interesting areas and other facilities to suit what the community wants.

Interlinking water supply networks

Running multiple water treatment plants increases the cost of providing water to our communities. But there is a significant cost in building the interconnections and treatment works that would be required to achieve this outcome. As such it will take a long time before this can be achieved.

But from now it is possible to undertake work we do with that outcome in mind. It will mean that when the opportunity arises, the community will be much better placed to take advantage of that opportunity. When in place it will not only reduce costs, but will also allow for better cross connections to provide increased security of water supply.

Wealthy

Creating a high value agricultural economy

The area needs to develop a strong economic base to drive wealth. It is only when the local area is producing high value product that it can earn money into the area that it will be able to provide the good quality employment that is required. To do this requires a focus on areas that create or bring wealth into the area. This is achieved by either production or adding value to products.

Data shows that agriculture earnings in the area are well below average earnings. This indicates that there is scope for improvement. We are seeing new agricultural industries being established in areas to the north and south of us and our area needs to also be moving towards having high value agricultural products grown in our valley. This will be a significant structural change, but with the size and quality of our land bank, there is significant potential for growth.

Part of this will be working towards a tertiary agricultural course being on offer in the area.

Council intends to start working towards this, but it will be a long term program.

Creating a high value tourism economy

Over time our tourism economy needs to develop higher value offers. While there are several examples of this currently in existence, the majority of our market is accommodation provision with the natural environment, primarily our beaches, providing the activities. The current tourism economic market is not seen as conducive to the large scale investments that are seen as needed to take the size of our tourist market to where it would support the investment in funds into extra activities. As such this is not seen as something that can be achieved in the next four years, but is important to our future.

Reducing the impact of flooding

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

South West Rocks high school

Currently students of South West Rocks have to travel to Kempsey for school. This adds significantly to the length of their school day. It is considered that for the growth of South West Rocks and for the existing students a high school based at South West Rocks is important.

Because there is excess capacity in the current schools at Kempsey it is unlikely that there would be investment in a new school in the area in the short term.

Create a tertiary education hub

Tertiary education is becoming a key aspect of wealth and it is considered that our area needs to be involved in tertiary education. This may not be in the traditional sense of a full campus, but needs to ensure that local people can readily and easily gain access to the education they need. It is planned to look for opportunities to match growth areas in our economy with education facilities.

Create Kempsey as a shopping destination

There is considerable 'leakage' of shoppers to neighbouring areas and there is potential for people in those areas to shop at Kempsey. By creating Kempsey as an attractive environment with a different range of products on offer from the large chains established in the regional shopping centres could lead to increased shopping in the area. This would add more money to the local economy.

It will be important to develop Kempsey as a retail area that is seen to provide the products people wish to buy at a competitive price and with good service. It is seen that working with retailers to expand into the e-commerce environment will also be important to ensuring their future success.

Redevelopment of Smith Street and Belgrave Street intersection

The movement of the highway traffic away from the heart of Kempsey has highlighted the traffic volumes that travel from east to west through the intersection at the end of the bridge. Re-aligning this intersection to better allow the peak flows, reducing congestion, is expected to involve significant cost. In the interim works will be undertaken to assist in moving the traffic around, but the full potential will not be available until some time past the life of this set of delivery programs.

Aged care centre of excellence

As an aging region there are opportunities for this area to focus on becoming a centre of excellence for aged care. This would lead to our region becoming a training ground as well as being well located to provide aged care accommodation throughout the region. This part of our economy is growing at present and further growth is predicted.

Creating good transport linkages

A strong reliable transport network for the movement of goods and people is essential and longer term it is planned to move the road network to a better condition. Particularly there is a need to ensure that product can be shipped out in efficient ways, which can currently be limited by our timber bridge network. Overall a good road network also makes life more enjoyable for people, increasing our attractiveness as a place to live.

Second bridge crossing at Kempsey

Previous studies have found that the value to our economy from a second bridge exceed the cost of the bridge itself. Traffic studies from the bypass investigations have also shown that the capacity of the current bridge will be

used up within a decade. So there will be a strong value to the community from a second bridge. But the cost of building such structures is high, and would mean planning significantly in advance for it to occur.

Bridge linking Stuarts Point

Construction of a bridge linking Stuarts Point with South West Rocks is seen as being a good way to strengthen the local economy. This linkage would allow an increased number of students easy access to South West Rocks, increasing the opportunities for a High School. It would also bring more retail trade into the area and may provide Stuarts Point residents with better access to employment opportunities.

More pedestrian and cycle links

Extensive pedestrian and cycle ways around Kempsey and South West Rocks are seen as highly valuable by giving people better ways of getting around these centres. Linking different areas will allow easier access to centres and facilities.

They will also encourage healthier activities, giving better health levels within the community.

Sociable

Collection of interconnected towns and villages

Our area has a range of villages and towns. Over time we need to work to build their unique characters and intertwine them into an interconnected community throughout the area. Developing rural land use so that increases in population can strengthen and build the villages is seen as an important approach to take when planning for future land releases.

Frederickton is an area that will see significant change as it moves from having heavy highway traffic through its centre into a lifestyle village. This village is seen as having the potential to be a lifestyle and cultural hub within our area as it evolves over time.

Enhanced community locations

Each of our grouping of population should have one good quality public place that can be the cornerstone of their place. For different communities this will take different forms, but it needs to meet the needs of the community and be a part of those communities. The community needs a place to come together when they are gathering for community events, be those large or small.

Over time there will be a need to work towards establishing a place that can become the public hub of each of our community groupings around the council area.

One community

There is a need to develop a connection between all the groups in our community that tie them together. Today there are many groups, but often they do not have strong connections outside the group they are part of. There is a need to reconnect the groups so that everyone is part of one overall community within our valley and sees the value in the entire community prospering.

Stuarts Point expansion

There is considered to be significant capacity for expansion of the number of people living around Stuarts Point. This expansion is not something that will be likely to occur in the next four years as it will require a range of changes to facilitate such growth. There would be the need to build sewerage treatment facilities to cope with the increased demand and there would be the need for improved access to facilities and job markets, which may involve the building of transport linkages to South West Rocks.

While not practical in the short term, expansion of Stuarts Point is seen as highly valuable in increasing the population in the local government area.

Horseshoe Bay reserve

Horseshoe Bay Reserve is one of the iconic locations within our area. This area is planned to become an active recreational hub for the community and a primary focus point for the community. This will require the area to be set up to meet the community's needs with facilities such as shelters, BBQs, walking tracks and playgrounds.

While the Council will start on creating this change, the overall project will take a number of years to achieve.

Create the river as an asset

Waterways and rivers are a significant attractor to people. At the moment the river through Kempsey is not used by the community and not set up to be attractive to visitors. Over time it is planned to create a focus on the river and convert it into an area that brings the community onto and along the banks. Linkages between the CBD and the river will be created and the river bank will have facilities, such as walkways and wharves, that attract people to use the area.

Town park/square

Currently there is no feature park in Kempsey. Over time there is a plan to develop one high quality town park/square area that can be used by the community as a focal point.

Financial Summary

The following shows the funding sources for the programs to be undertaken for the next four years ($,000)

Legend: ■ General Support ■ Self Funding ■ Commercial ■ Grants ■ Cash Held ■ Debt

Program	Value
Water Supply	$38,504 / $944 / $9,790
Implement Fluoridation	$220
Food Regulation	$292
Ageing Population	$6 / $94 / $1,453
Sporting Fields	$62 / $1,648
Play Facilities	$54
Swimming Pools	$2,755 / $2 / $201
Footpaths	$587
Healthy Lifestyles	$509
Animal Control	$151 / $96
Nuisances	$2,884
Environment	$382
Estuary Eco-systems	$1,050 / $400
Noxious Weeds	$406 / $258
Stormwater	$862
Waste	$28,377 / $1,856 / $1,351
Development	$539 / $25
Future Development	$162 / $47
Public Health	$1,171
Cemeteries	$204 / $1,148
Wastewater	$36,847 / $439 / $37,160
Promote literacy	$2,984 / $53 / $237
Business Support	$1,445 / $1,122
Tourism	$919 / $83 / $11,678 / $79
Transport	$34,383 / $9,369
Timber Bridges	$6,885
Business Development	$355
Disaster Planning	$55
Emergency preparation	$2,418 / $3,983
Flood mitigation	$519 / $951
Crime Minimisation	$13
Youth	$13
Domestic Violence	$304
Graffiti Removal	$115 / $8
Alcohol Impacts	$13
Street lighting	$2,156 / $341
Beach Safety	$139 / $442
Public Areas	$5,889 / $130 / $1,190
Recreational Facilities	$233 / $777
Public Toilets	$1,177
Community Groups	$284 / $18 / $307
Community involvement	$426 / $69
Community Engagement	$350
Customer Service	$2,845
Governance	$8,539 / $86
Engineering Management	$4,867 / $86
Efficiency Changes	$1,942
Planning Management	$9,946
Community Management	$2,540
Corporate Information	$5,079 / $207
Financial Management	$70 / $24,112
Fleet	$931 / $174
Human Resource Management	$160 / $14 / $1,622

The following table shows the ways the funds are estimated to be used over the coming four years ($,000)

Legend: ■ Services ■ Activities ■ Replenishment ■ New Assets ■ Loan Repay ■ Cash Held

Category	Services	Activities	Replenishment	New Assets	Loan Repay	Cash Held
Water Supply	$27,074		$714 / $8,658	$1,198	$11,697	
Implement Fluoridation		$220				
Aging population	$1,545					$8
Sporting fields	$1,573				$83	$33
Play facilities	$55					
Swimming pools	$2,791				$166	
Footpaths	$442		$89		$56	
Healthy lifestyles	$509					
Nuisance animals	$247					
Nusiances	$459					
Environment		$115				
Estuary eco-systems		$1,449				
Noxious Weeds	$664					
Stormwater	$589				$273	
Waste	$25,451				$1,238	
Development		$564				
Future Development	$18	$190				
Public Health	$910					$178
Cemeteries	$1,200				$97	$54
Wastewater	$30,658		$36,433	$2,017	$5,282	
Promote literacy	$3,220					
Local business value	$1,766				$614	$187
Tourism	$4,317		$2,642	$1,349		$4,451
Agiculture	$355					
Transport	$17,683		$24,654		$2,281	
Timber bridges	$601		$834		$2,051	
Disaster planning	$55					
Emergencies	$2,777		$2,528			$94
Flood mitigation	$124		$903		$442	
Crime minimisation	$13					
Youth	$13					
Domestic violence	$304					
Graffiti removal	$123					
Street lighting	$2,497					
Beach safety	$581					
Public areas	$6,987				$170	$49
Recreation	$552		$55			$25
Toilets	$1,177					
Community groups	$531	$51			$27	
Community involvement	$495					
Community events	$512					$12
Community Engagement	$350					
Customer Service	$2,828					$16
Governance	$8,624					
Engineering Management	$4,401				$62	$490
Efficiency Investment	$242			$1,700		
Planning Management	$9,946					
Community Engagement Management	$2,540					
Corporate Information Services	$3,740		$680		$450	
Financial Management	$3,123				$144	$855

Financial overview

Kempsey Shire Council has a significant operating deficit, which means that it cannot sustainably continue to provide the services it does. There is some concern as to whether the accounting treatment of roads will, in practice, be accurate. So at this stage the Council has adopted precautionary approach of moving towards funding the lower of the two calculated funding requirement amounts. By the end of this delivery plan period the finances of the Council would in the worst case have stabilised, but still with an annual loss being made. The new council will then have the benefit of sufficient time to have determined the cost of asset replacements and can determine the future approach.

Identifying savings and efficiencies
To achieve this will require a number of changes to the finances of the Council. Council has adopted a policy of removing its use of debt to fund ongoing asset replenishment. The Council has applied for a low interest loan for works to revitalise the old highway corridor, but other loans are being paid out. This will eventually lead to an additional $3.2 million being made available for reinvestment into council's assets each year.

Efficiency savings have already been sought and further savings will be identified where possible. In this year all discretionary spend budgets have been frozen, so that no increase in the budget allocation has been provided. This was part of $450,000 in efficiency savings made to help balance the cash budget for the first year of the delivery program term. The savings made so far have led to $4.9 million being freed up to go towards asset replenishment and service provision. Over the term of the delivery program this will mean $8.8 million will have been found from efficiency savings towards providing services.

Council will also have to look at whether there are areas that service levels can be adjusted without a large negative impact. Over the period of the delivery program savings are expected to be made by reducing the level of service provided through the library. The Kempsey branch of the library will have reduced hours of operations, moving to closing at 5:30pm and 12noon Saturday morning. The Toy Library service will not be provided on Saturday mornings. Council will work with the Stuarts Point and Hat Head communities to ensure that services continue in those areas, working to have increased community involvement in providing the service.

During the next four years the Council will review its asset portfolio of recreational and sporting facilities to see if there is potential to provide a better service with fewer, but higher quality facilities. The level of funding provided by sporting groups towards their facilities will also be reviewed to allow funds to be generated towards the replacement of facilities that are ageing.

Revenue Raising
The Council has also included increases in the level of general rates for the community. One increase has already been applied, but a further four increases will be required in order to stabilise the finances in the short term. The first of these increases if planned to come in from the 2014/2015 financial year. They incorporate four years of increases of 10% per annum. The table below shows the impact on the average ratepayer.
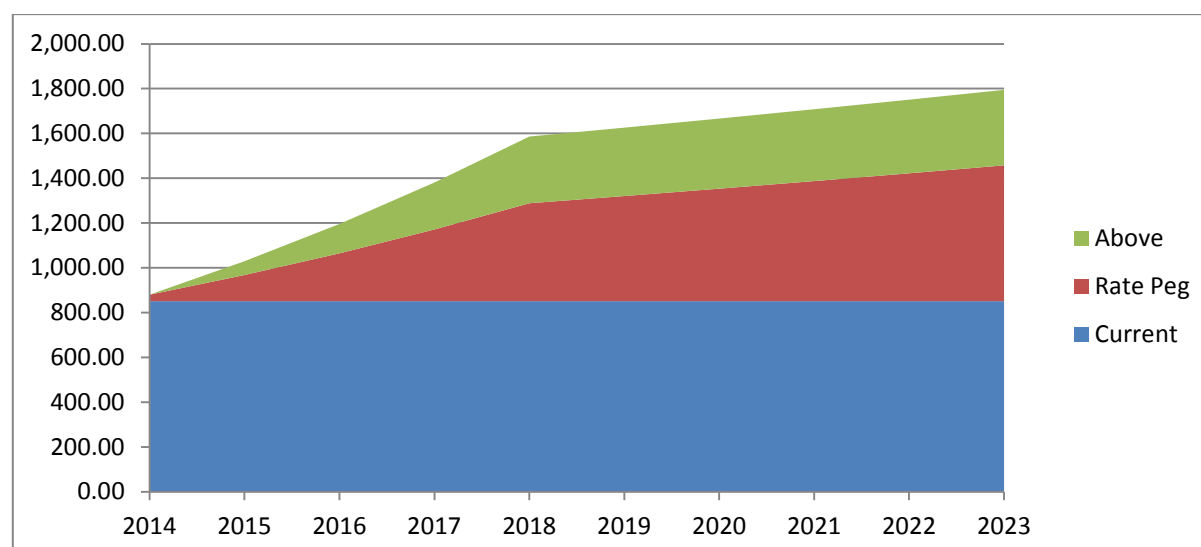
Domestic waste charges are slated to increase in line with inflation. Water rates will continue to increase at the 5% annual increase, part of a long term project to bring the funds to a sustainable level. Sewer is also to continue its increases of 7.5%.

An additional levy of $8 to put in place water supply infrastructure to allow for the development of industrial land in south Kempsey will apply to all water accounts. This reflects the net cost after a combination of grant funding and developer contributions have been raised to offset the cost of the project. This project will allow certainty for the developers of service centres and allow developers to establish large allotment industrial land in South Kempsey.

Table of proposed annual rates and charges changes:

Year	General	Sewer	Waste	Water
2013/14	3.4%	9%	4.63%	5%
2014/15	10%	7.5%	3%	5%
2015/16	10%	7.5%	3%	5%
2016/17	10%	7.5%	3%	5%

Long Term Financial Plan
The Long Term Financial Plan is based on a proposed Special Rate Variation (SRV) of 7.00% above the rate pegging limit over the next three years (2014/2015, 2015/2016 and 2016/2017) and 1.00% above the rate pegging limit in the fourth year (2017/2018) then reverting to the rate pegging limit from 2018/2019. This SRV will allow for the infrastructure backlog to be addressed and the continuation of the current desired level of service expressed by the community. The Long Term Financial Plans are Appendix 1.

The following graph takes the latest financial projections, based on the cost indicators from the IPART determination and creates a projection of Council's position over ten years. As can be seen, the amount the current revenue falls short of the net required funds stays at around the $6 - 7m per year. Total Revenues and expenses are against the left axis, while the net required funds and loan repayments are against the right axis of the graph.
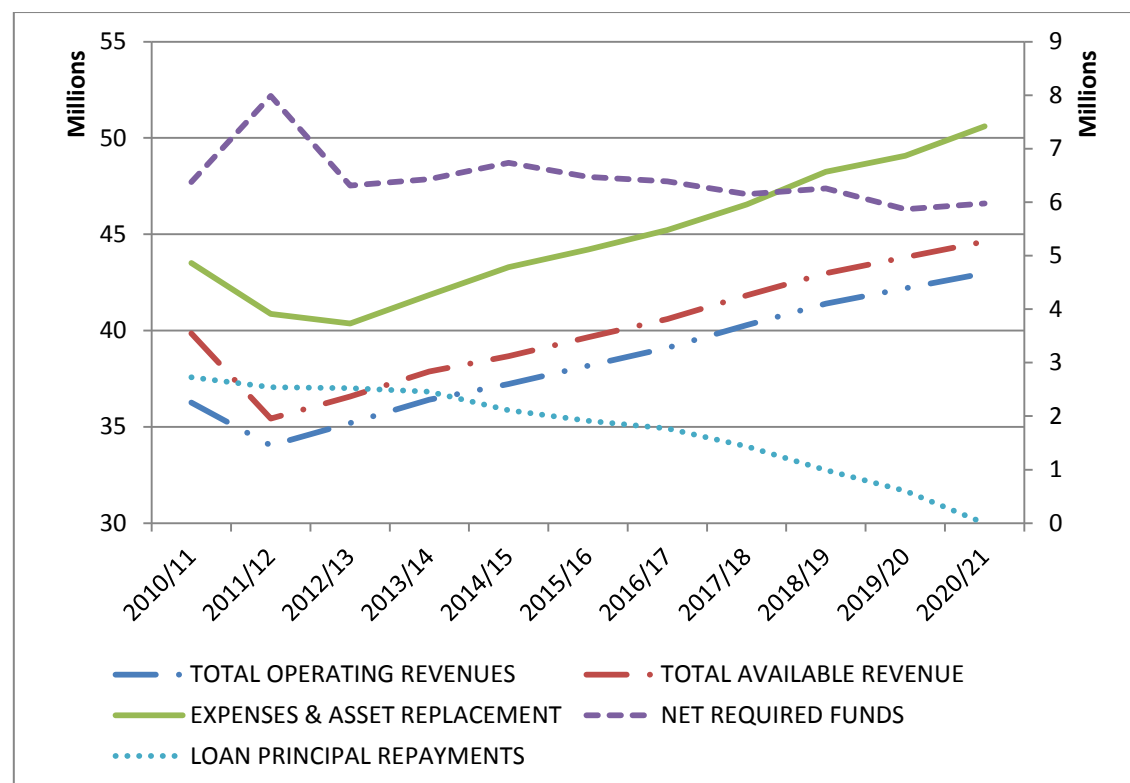
The following graph shows the impact of the increased rates. To gain a position of financial sustainability will still require the Council to identify and make approximately $800,000 in annual savings.
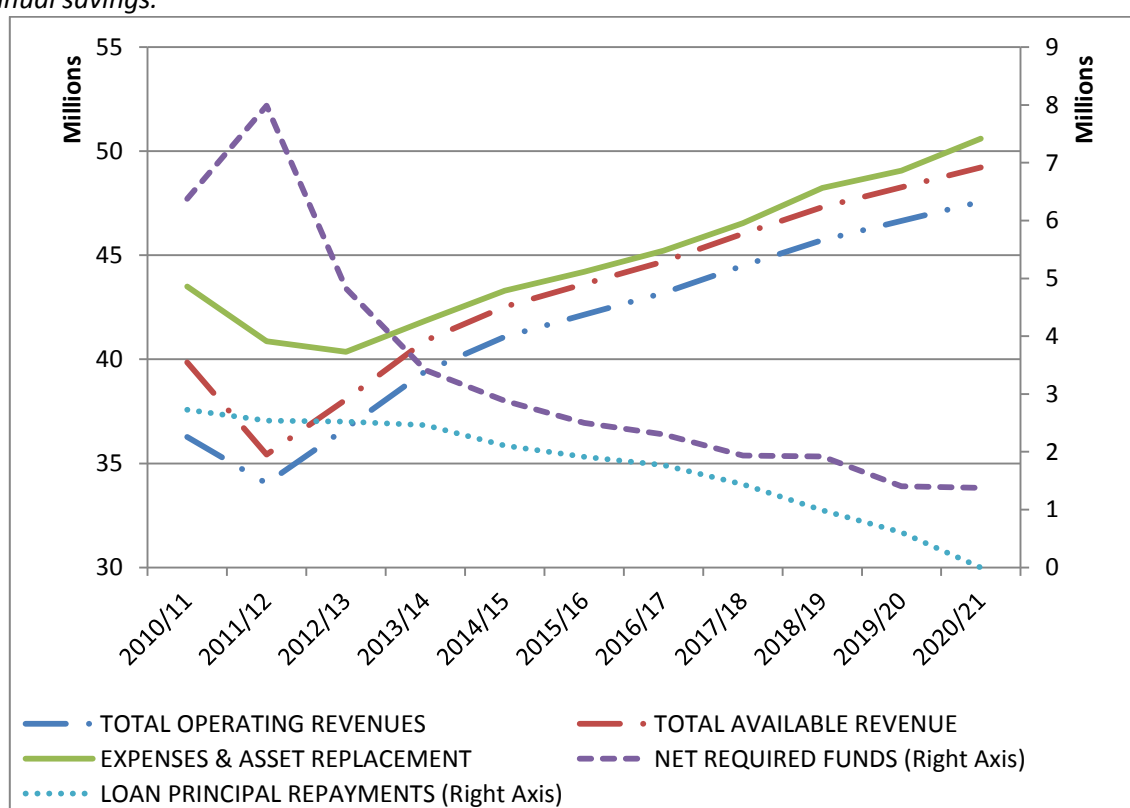
Ratepayers would be required to provide an additional $3.7m per annum of the cost of providing services under this scenario.

Background

In 2011, the Council applied for an above rate peg increase which was approved. This rate increase netted $940,834 and over the past twelve months works to start to address infrastructure backlogs have being completed on a priority basis.

Works include, Hat Head Bridge Replacement, rehabilitation works to Barnard Street Gladstone, South West Rocks Road, Eden Street, Turners Flat Bridge and Bissett East Kempsey.

Based on current services, $33.22 million is required from general revenue to maintain these services and to service current loan debt. Currently, sources of general funds that are available are rates ($12.70 million) and untied grants ($5.73 million). The shortfall in funding therefore is $14.79 million per annum and increasing.

Initially the shortfall has been covered by delaying required capital upgrades on a range of assets and not fully funding maintenance levels. The end result of this is a general run down of asset condition, which in turn results in poor customer service.

As the backlog has continued to grow, the ability of the Council to "paper over the cracks" has steadily deteriorated. Rates have not been increasing in line with costs of providing services and additional costs have been shifted onto local government through increasing regulations imposed by the NSW State Government. These three factors combined are pushing most council's in New South Wales into a precarious and unsustainable position.

NSW Treasury Corporation - Financial Assessment of Kempsey Shire Council

A Financial Assessment, Sustainability and Benchmarking assessment was undertaken by the NSW Treasury Corporation (TCorp) with respect of Kempsey Shire Council and a report released on 20 March 2013.

TCorp assessed Kempsey Shire Council as having a "weak" Financial Sustainability Rating with a "Negative" Outlook. This view was determined based on TCorp's review and consideration of the historical and forecast financial results and against a set of benchmark indicators. This was based on the following observations:

15

- Council has posted consecutive operating deficits when capital grants and contributions are excluded

- Councils Debt Service Cover Ratio has been below benchmark in each year and the Interest Cover Ratio in two of the four years indicating Council has limited capacity to utilise further borrowings

- Council has total borrowings of $46.1 million in 2012 with $13.5 million within the General Fund

TCorp's executive summary detailed that Council reported $113.8 million of Infrastructure Backlog in 2012 which represented 13.9% of total infrastructure asset value ($821.5 million).

The Long Term Financial Plan assessed by TCorp included an 11.37% SRV (including rate peg) approved for 2012/2013 as well as the proposed SRV of 10.00% inclusive of the rate peg in 2014/2015 to 2016/2017 and 4.00% inclusive of the rate peg in 2017/2018.

TCorp advised *"when analysing the financial capacity of the Council we believe that Council should not look to utilise further borrowings in addition to the $5.6 million proposed to be utilised in 2013."*

Based on the review of both historic financial information and the 10 year financial forecast within Council's Long Term Financial Position (LTFP) TCorp considered Council to be unsustainable if current service levels are continued within the General Fund. The key observations of TCorp were:

- Council is not currently in a financial position to continue to operate the General Fund at the service levels that are currently in place, with an additional SRV required to retain current service levels

- The increased depreciation expense following the Asset Revaluations and an updated Asset Management Plan will place Council in a more adverse operating position than forecast in the current LTFP

- It also indicates Council will not have the ability to fund asset maintenance, renewals or additions

Council is coming from a relatively low rate level, and roads are not cheaper to build here than anywhere else, it should be expected that problems caused by underfunding will be more pronounced in this Council. This financial stress can be seen in the increasing number of councils that are applying for above rate peg increases. However, in many cases those councils are expected to return for multiple increases as they have not generally determined the full sustainable cost of providing the services and applied for the funding that is required. They have often simply identified their largest urgent problems and applied for funding based on what they think the community would pay at the time and to keep under the double digit increases that the Division of Local Government are considered not to support.

Such an approach is seen as not fixing the problem, but simply a stop gap approach. It also creates an unrealistic impression in the community that the increase that has just been imposed will fix the problem and there will not be the need for another large increase.

Financial assessment as part of local government review

As part of the work being undertaken to review options for local government into the future the financial situation of the Council was reviewed. As part of this review research into the level of maintenance expenditure that should be spent was undertaken. This research showed that the accepted level of maintenance would be in the range of 2% to 4% of the asset value. Currently, after the first part of the rate increase Council spends 2.18% of the asset value on maintenance.

To have maintenance at the mid-point of the range (3%) would require an additional $6.7 million per annum. Considering that the Council is operating with aged infrastructure that is past the optimal point of replacement (currently 13.4% of infrastructure is past the replacement point) it is likely that the realistic cost of maintaining the aged infrastructure would need to be at the higher end of the spectrum.

An assessment of depreciation levels across NSW was undertaken to ensure that the Council was not over or understating its expenses, this providing an unrealistic picture of the financial situation. Based on statistical analysis the current level of depreciation fairly reflects the true cost of the assets being consumed by the community each year.

This assessment confirms the TCorp assessment of the poor financial situation of the Council. It identifies that the financial position is worse than previously shown in the financial statements as the reduced level of maintenance expenditure is likely to lead to shorter asset lifespans and thus increased lifetime replacement costs.

Impacts of no increase in revenue

Without an increase of revenue Council's Delivery Plan outcomes will not be fully realised. Council considered the Delivery Plan and Community Strategic Plan as the future direction for the short and longer term taking into account the desires and priorities of the community.

The Delivery Plan allows for an increase in revenues from rates during the term of the plan. This addresses some of the infrastructure backlogs and allows for an increase in maintenance activities.

Roads and the road conditions have been highlighted through various community forums and surveys as being the highest priority service that council provides. Revenue raised by an increase in rates will be allocated to that priority.

The financial sustainability of the Council and the services it provides to residents will be significantly compromised without the recommended increases.

Impacts of Proposed Changes

Rating Structure

The current and proposed rating structure comprises the following categories; Residential, Business and Farmland and do not contain sub-categories.

Under each scenario the rating structure with or without the special variation will be the same. Each rating category will have a base amount and ad-

valorem component. The base amount for each category will remain at approximately the same percentage as they are currently, that being:

- Residential – 49.65%
- Farmland – 27.75%
- Business – 22.40%

The cents in the dollar for the ad-valorem component will be different for each category which is set to recoup approximately the same percentage of income from each category as follows:

- Residential – 72.65%
- Farmland – 16.05%
- Business – 11.30%

Impact on Rates

Council's special rate variation will be based on the same percentage increases across all rating categories.

Residential – 12,291 assessments

Table 1 - Impact on Rates – Residential

	Year 1 (2014/15)	Year 2 (2015/16)	Year 3 (2016/17)	Year 4 (2017/18)
% increase with special variation	10.00	10.00	10.00	4.00
% cumulative increase	10.00	21.00	33.10	38.43
$ annual increase for average rate payer	83.42	91.77	100.93	44.41
$ weekly increase for average ratepayer	1.60	1.76	1.94	0.85
$ weekly increase on special variation only (excluding rate peg) for average ratepayer	1.12	1.27	1.43	0.33

A total of 11,652 (94.80%) of residential ratepayers have a land value within the first three land value ranges. Annual increases across these three land value ranges are from a minimum of $57.26 to a maximum of $147.63 in year three for the land value amount of $250,000.

The same data as above excluding the special variation results in a minimum of $16.99 to a maximum of $39.57 in year four for the land value amount of $250,000.

Business – 813 assessments

Table 2 - Impact on Rates – Business

	Year 1 (2014/15)	Year 2 (2015/16)	Year 3 (2016/17)	Year 4 (2017/18)
% increase with special variation	10.00	10.00	10.00	4.00
% cumulative increase	10.00	21.00	33.10	38.42
$ annual increase for average rate payer	196.58	216.25	237.85	104.67
$ weekly increase for average ratepayer	3.78	4.16	4.57	2.01
$ weekly increase on special variation only (excluding rate peg) for average ratepayer	2.65	2.99	3.37	0.77

A total of 742 (91.27%) of business ratepayers have a land value within the first five land value ranges. Annual increases across these five land value ranges are from a minimum of $77.08 to a maximum of $413.68 in year three for the land value amount of $450,000.

The same data as above excluding the special variation results in a minimum of $22.97 to a maximum of $112.42 in year four for the land value amount of $450,000.

Farmland – 1,425 assessments

Table 3 - Impact on Rates – Farmland

	Year 1 (2014/15)	Year 2 (2015/16)	Year 3 (2016/17)	Year 4 (2017/18)
% increase with special variation	10.00	10.00	10.00	4.00
% cumulative increase	10.00	21.00	33.10	38.42
$ annual increase for average rate payer	158.55	174.41	191.83	84.40
$ weekly increase for average ratepayer	3.05	3.35	3.69	1.62
$ weekly increase on special variation only (excluding rate peg) for average ratepayer	2.13	2.41	2.72	0.62

A total of 1,233 (86.53%) of farmland ratepayers have a land value between $100,000 and $599,999. Annual increases across these land value ranges are from a minimum of $94.54 to a maximum of $277.57 in year three for the land value amount of $550,000.

The same data as above excluding the special variation results in a minimum of $28.26 to a maximum of $75.43 in year four for the land value amount of $550,000.

Domestic and Commercial Waste Management

The two domestic waste management services, being the two bin and three bin services increase by cumulative amounts of 12.50% and 12.43% respectively over the four year period.

The 240 litre commercial waste service similarly increases by a cumulative amount of 12.42% over the four year period.

The following table provides details of increases contained in the Delivery Program and Operating Plan for Waste Management Annual Charges for the coming four years.

Table 4 - Impact of Waste Management Charges

Meter Size	Year 1 (2014/15) Annual (%)	Year 2 (2015/16) Annual (%)	Year 3 (2016/17) Annual (%)	Annual (%)	Year 4 (2017/18) Cumulative (%)	Cumulative ($)
2 bin service	2.82	3.14	3.04	2.95	12.50	31.00
3 bin service	2.91	3.08	2.99	2.91	12.43	47.00
Commercial 240 litre service	3.03	2.94	3.14	2.77	12.42	41.00

Water Supply

The following table provides details of increases contained in the Delivery Program and Operating Plan for Water Supply Annual Charges for the coming four years.

Table 5 - Impact of Water Supply Annual Charges

Meter Size	Year 1 (2014/15) Annual (%)	Year 2 (2015/16) Annual (%)	Year 3 (2016/17) Annual (%)	Annual (%)	Year 4 (2017/18) Cumulative (%)	Cumulative ($)
20mm and vacant land	5.24	4.60	5.13	4.88	21.37	53.00
25mm	5.24	4.73	4.99	4.98	21.47	82.00
32mm	5.31	4.73	4.96	5.00	21.54	134.00
40mm	5.27	4.71	5.06	5.00	21.59	209.00
50mm	5.31	4.72	4.93	5.04	21.55	325.00
80mm	5.30	4.69	5.02	4.98	21.54	829.00
100mm	5.29	4.71	5.00	5.00	21.55	1,295.00
150mm	5.30	4.70	5.00	5.00	21.55	2,911.00
200mm	5.30	4.70	5.00	5.00	21.55	5,254.00
Fire Service	5.34	4.65	4.98	5.00	21.51	145.00

Sewer Service

The following table provides details of increases contained in the Delivery Program and Operating Plan for Sewer Service Annual Charges for the coming four years.

Table 6 - Impact of Water Supply Annual Charges

Meter Size	Year 1 (2014/15) Annual (%)	Year 2 (2015/16) Annual (%)	Year 3 (2016/17) Annual (%)	Annual (%)	Year 4 (2017/18) Cumulative (%)	Cumulative ($)
Residential Vacant	7.51	7.58	7.42	7.43	33.48	156.00
Residential Connected	7.47	7.59	7.40	7.55	33.56	247.00
Non-Residential 20mm and vacant land	7.50	7.52	7.51	7.46	33.53	228.00
Non-Residential 25mm	7.49	7.49	7.54	7.46	33.52	358.00
Non-Residential 32mm	7.53	7.47	7.51	7.49	33.55	526.00
Non-Residential 40mm	7.51	7.48	7.50	7.51	33.54	813.00
Non-Residential 50mm	7.49	7.50	7.50	7.52	33.56	1,286.00
Non-Residential 80mm	7.50	7.50	7.50	7.50	33.55	3,297.00
Non-Residential 100mm	7.50	7.50	7.50	7.50	33.54	5,143.00
Non-Residential 150mm	7.50	7.50	7.50	7.50	33.55	12,247.00

Socio-Economic Indexes for Areas (SEIFA) Index of Disadvantage

Kempsey Shire is a relatively low socio economic shire with pockets of significant disadvantage and some areas of affluence. (A lower score on the index means a higher level of disadvantage and a higher score on the index means a lower level of disadvantage). In 2011 Kempsey Shire had a Socio-Economic Indexes for Areas (SEIFA) Index of disadvantage score of 879.72 compared to a SEIFA score of 900.64 in 2006. The least disadvantaged areas are Euroka (1,090.47), Arakoon (1,049.91), Verges Creek (1,030.59) and part of South West Rocks (1,027.28).

The communities in parts of West Kempsey and South Kempsey with a SEIFA score of 339.40 and 563.64 respectively are the most disadvantaged.

This score is considerably lower than those of neighbouring Councils excluding the Nambucca LGA who we were on par with in the 2006 census. Kempsey Shire also recorded the second largest percentage reduction (2.32%), faring only better than the Greater Taree LGA (3.00%) between the two periods.

Table 7 - SEIFA Index Comparison to Neighbouring Councils

SEIFA Index of Disadvantage	Neighbouring Councils					
	Kempsey LGA	Port Macquarie Hastings LGA	Nambucca LGA	Bellingen LGA	Coffs Harbour LGA	Greater Taree LGA
2006 Score	900.64	975.51	902.79	954.70	963.79	941.94
2011 Score	879.72	968.92	899.95	950.10	958.40	913.67
Percentage Change	(2.32%)	(0.68%)	(0.31%)	(0.48%)	(0.56%)	(3.00%)

Source: Australian Bureau of Statistics 2006 and 2011 Census of Population and Housing.

Household Income

The median weekly household income level for Kempsey of $748 per week is the second lowest when compared to neighbouring Councils although only 3.36% lower than the median weekly household income level of the Mid North Coast Region ($774 per week).

Based on the median weekly household income amount Kempsey Shire residents would be spending 1.72% of the median annual income to pay the average residential rate in 2012. This is compared to Port Macquarie-Hastings LGA (2.08%), Nambucca LGA (2.02%), Bellingen LGA (1.90%), Coffs Harbour LGA (1.71%) and Greater Taree LGA (2.33%).

Kempsey Shire has 66.49% of households in the bottom eight income bands of the following Table. This compares to Port Macquarie-Hastings LGA (61.36%), Nambucca LGA (70.53%), Bellingen LGA (64.00%), Coffs Harbour LGA (58.57%), Greater Taree LGA (65.07%) and the Mid North Coast Region (64.63%).

Kempsey Shire has 18.66% of households in the bottom four income bands of the following Table. This compares to Port Macquarie-Hastings LGA (15.75%), Nambucca LGA (20.44%), Bellingen LGA (16.89%), Coffs Harbour LGA (14.77%), Greater Taree LGA (18.01%) and the Mid North Coast Region (17.49%).

These comparisons demonstrate that residents of the Kempsey Shire have the capacity to absorb a SRV of the magnitude detailed in the proposed submission. The median annual income is significantly lower than the majority of neighbouring Councils whilst the percentage of households in the lower income bands is comparable to the majority of neighbouring Council LGAs with the exception of Port Macquarie-Hastings and Coffs Harbour.

Table 8 - Comparison of Weekly Household Income Levels to Neighbouring Councils

Weekly Household Income	Neighbouring Councils						
	Kempsey LGA (%)	Port Macquarie Hastings LGA (%)	Nambucca LGA (%)	Bellingen LGA (%)	Coffs Harbour LGA (%)	Greater Taree LGA (%)	Mid North Coast Region (%)
Negative/Nil	1.02	0.97	1.04	1.20	0.98	1.08	1.06
$1-$199	2.17	1.86	2.05	2.12	1.52	2.09	2.03
$200-$299	4.48	3.44	4.92	4.01	3.82	4.20	3.95
$300-$399	10.99	9.48	12.43	9.56	8.45	10.64	10.45
$400-$599	16.52	15.13	17.71	15.71	13.78	15.96	16.14
$600-$799	12.66	12.28	13.84	12.48	11.34	12.83	12.82
$800-$999	10.25	10.23	10.65	10.70	9.78	9.88	10.24
$1,000-$1,249	8.40	7.97	7.89	8.22	8.90	8.39	7.94
$1,250-$1,499	6.17	6.83	5.70	6.43	7.05	6.70	6.48
$1,500-$1,999	7.62	8.78	6.96	8.28	9.93	8.25	8.04
$2,000-$2,499	4.19	5.23	3.27	4.59	6.38	4.71	4.50
$2,500-2,999	2.68	3.72	1.81	2.63	3.80	2.53	2.99
$3,000-$3,499	1.11	2.33	1.08	1.66	2.19	1.49	1.70
$3,500-$3,999	0.38	0.83	0.18	0.42	0.82	0.50	0.57
$4000 or more	0.57	0.96	0.70	0.62	1.06	0.57	0.76
Incomplete Information	10.79	9.96	9.77	11.37	10.20	10.18	10.33
Median Weekly Household Income	$748	$837	$700	$787	$902	$770	$774

Source: Australian Bureau of Statistics 2011 Census of Population and Housing.

In 2011 residents required 1.67% of the median annual household income to pay the average rate in the Kempsey Shire. This is compared 1.71% of their median annual household income to pay the average residential rate of $545.61 in 2005/2006.

Community's Capacity to Pay Proposed Rate Increases

The demographic and rating profile for Kempsey Shire suggests that our community has the capacity to pay the proposed rate increase. The impact of the recommended rate variation proposal will result in an increase of $4.15 per week for the average residential rate (4 year average).

Key factors that demonstrate Kempsey community's capacity to pay the proposed increase include:

- Whilst Kempsey Shire has the second lowest weekly household income level when compared to councils on the mid-north coast region the percentage income required per week to pay rates is significantly lower compared to that of neighbouring councils.

- Compared to neighbouring Councils (Port Macquarie-Hastings, Nambucca, Coffs Harbour, Bellingen and Greater Taree) Kempsey has lower average residential rates. Kempsey also has lower average farmland rates other than Greater Taree and lower average business rates other than Bellingen.

- In 2012/2013 Kempsey Shires outstanding rates and annual charges ratio was 5.40%. This result is low in comparison to similar Group 4 Councils and is below the NSW average.

Average Rate per Assessment

Kempsey Shire has 14,500 assessments which include Council owned properties. The average rate per assessment indicator highlights the relative level of a Council's residential, farmland and business rates. It does not include water, sewer or domestic waste management charges.

The following table compares Kempsey Shire to other Group 4 Councils with a similar population size. This comparison shows the average rate in each category is lower in Kempsey Shire than each of the other Councils except for Singleton. In addition the average rate in each category in Kempsey Shire is well below the Group 4 average and NSW average.

Table 9 - Average Rate per Assessment Comparison

2010/2011 average rate per assessment ($)	Group 4 Councils					Comparison	
	Kempsey LGA	Armidale Dumaresq LGA	Griffith LGA	Goulburn Mulwaree LGA	Singleton LGA	Group 4 Comparison	NSW Average
Residential	648.53	831.42	782.91	767.03	646.72	818.52	811.52
Farmland	1268.31	2272.22	2931.69	1421.57	1038.07	1507.00	1968.76
Business	1435.64	2848.86	2000.00	4243.46	1175.62	3008.27	4305.09

Source: Division of Local Government Comparative Information on NSW Councils 2010/2011.

A further relevant comparison to the Group comparison in the above Table is to compare the average rates to neighbouring Councils who are dealing with similar challenges as Kempsey Shire such as ageing populations, climate change, sea change, ageing infrastructure and population growth.

This comparison shows the average rates in Kempsey Shire are lower in all rating categories except for Great Taree in the Farmland rating category and Bellingen in the Business rating category.

Table 10 - Average Rate per Assessment Comparison to Neighbouring Councils

2010/2011 average rate per assessment ($)	Neighbouring Councils						
	Kempsey LGA	Port Macquarie Hastings LGA	Nambucca LGA	Bellingen LGA	Coffs Harbour LGA	Greater Taree LGA	NSW Average
Residential	648.53	880.35	717.28	758.87	785.05	726.40	811.52
Farmland	1268.31	1555.38	1494.78	1644.57	1429.75	1158.20	1968.76
Business	1435.64	2927.36	1444.08	912.93	3563.97	2363.70	4305.09

Source: Division of Local Government Comparative Information on NSW Councils 2010/2011.

Outstanding Rates and Annual Charges

The level of Councils outstanding rates and annual charges also provides evidence of a community's capacity to pay a proposed rate increase with a lower ratio indicating a better capacity to pay. In 2012/2013 the ratio for Kempsey Shire was 5.40% compared to 6.29% in 2011/2012.

The Table below provides a comparison of outstanding rates and annual charges between Kempsey Shire and other similar Group 4 councils for the past two years. The ratio for Kempsey Shire in 2010/2011 and 2009/2010 was 4.86% and 4.62% respectively which is the second lowest ratio for each year when compared to these councils for the past two years.

Table 11 - Outstanding Rates and Annual Charges Comparison

Outstanding rates and annual charges (%)	Group 4 Councils					Comparison	
	Kempsey LGA	Armidale Dumaresq LGA	Griffith LGA	Goulburn Mulwaree LGA	Singleton LGA	Group 4 Comparison	NSW Average
2010/2011	4.86	8.47	8.59	6.36	3.16	5.90	5.26
2009/2010	4.62	9.84	8.11	8.06	3.14	5.85	5.31

Source: Division of Local Government Comparative Information on NSW Councils 2010/2011 and 2009/2010.

A further relevant comparison to the Group comparison in the above Table is to compare the outstanding rates and annual charges ratio to neighbouring Councils who are dealing with similar challenges as Kempsey Shire such as ageing populations, climate change, sea change, ageing infrastructure and population growth. This comparison shows the outstanding rates and annual charges ratios in Kempsey Shire are lower when compared to all neighbouring councils on the mid-north coast.

Table 12 - Outstanding Rates and Annual Charges Comparison to Neighbouring Councils

Outstanding rates and annual charges (%)	Neighbouring Councils						
	Kempsey LGA	Port Macquarie Hastings LGA	Nambucca LGA	Bellingen LGA	Coffs Harbour LGA	Greater Taree LGA	NSW Average
2010/2011	4.86	8.70	6.16	7.24	6.12	6.16	5.26
2009/2010	4.62	8.39	5.79	9.13	5.65	6.44	5.31

Source: Division of Local Government Comparative Information on NSW Councils 2010/2011 and 2009/2010.

Asset Management Plans

Council will need to have updated asset management plans for the various infrastructure that are managed by the organisation. This was a particular area where Council's previous SRV application was determined to be deficient. A gap analysis has been prepared to identify the information and action outstanding and work has been continuing in this area. It is intended to establish one Asset Management Plan that will be used to guide the overall strategy and direction of Council. This plan will contain common information which is required for all assets as well as specific chapters for each asset type. The plan has been based on the assumption that Council will retain its current level of service delivery with the planned reductions/rationalisations as adopted in the Delivery Program.

The Asset Management Plan identifies a matrix that can be used to determine relative levels of risk and usage that particular assets have, to assist in determining relative priorities. This system will effectively create a cost/benefit rationale for all projects considered by Council worthy of being carried out. This same system can be used in consideration of services offered and various levels of service that may be under consideration.

The Plan then moves onto discussion on various asset groups. It sets out details of assets and the important aspects of managing those assets. It then goes on to discuss methods to be used to manage these assets into the future. The AMP recognises that it is a second generation document and whilst there has been a considerably greater level of detail put into the document there are still gaps in information or detail which form part of the improvement schedule.

A summary follows:

Roads: Identifies what we have and the condition it technically is in. Provides information on methods of calculating ideal funding levels and identifies the option selected. It identifies major intervention levels for works required for each asset class based on traffic flows.

The most recent revaluation of this asset class substantially increased the total value of the assets in this class and further investigation will be necessary for future revaluation to ensure that the asset liability of this class has been appropriately listed. New condition data has been acquired and work has commenced upon reviewing the 10 year forward works program.

Bridges: Identifies bridges but also identifies difference in costs to maintain the entire bridge network and only those which provide an essential route (i.e. no practical alternative access). A full assessment of the condition of the worst timber bridges is progressively being undertaken to identify the remedial works necessary and determine if a load limit should be applied. The information from each assessment allows for individual management strategies to be developed based upon each bridges condition and priority. Whilst only a relatively small proportion of the bridges have been inspected the results do provide some information that can be applied to remainder of the asset class to more accurately show their relative condition. Over time the level of knowledge will increase.

Kerb and Gutter: In the most part this asset type is very low maintenance. There is a listing of currently known defects, where the level of defect has been identified to be beyond basic maintenance and require replacement.

A significant proportion of the kerb & gutter assets construction during the 1960-1980's were not constructed adequately. In most cases the kerb and gutter was formed on the natural subgrade material with little or no subsoil drainage. When the subgrade becomes wet it loses all strength resulting in the Kerb and Gutter rolling over. As this type of defect becomes more obvious, more moisture can enter the subgrade through the gaps being formed and the deterioration accelerates. The method to address this is replacement of the Kerb and Gutter on a properly prepared subgrade.

Footpaths/Cycleways: The most recent road condition assessment also includes a comprehensive footpath inventory and condition assessment. Footpaths are one of the most significant recreational assets provided by Council. A study in Queensland identified that up to 60% of the population would regularly utilise footpaths and walkways indicating that this asset class provides significant value to a large section of the community.

Typically our footpaths are constructed from concrete which is relatively low maintenance with the most significant issue being trip hazards from differential movement in between the concrete slabs. Overall, this asset type is relatively easy to manage and provides significant benefit to a large proportion of the community.

Buildings: Identifies various numbers of different use buildings and major timeframes that various components should be replaced over. A full condition assessment of most buildings has been completed as part of the process for insurance revaluation. As a result of this, there is a much greater understanding of the buildings Council is responsible for and their condition. Council will be better placed to determine priority for major maintenance funding on these assets in the future. The previous strategy for these assets has focussed upon replacement of their rooves. This is considered to be an essential aspect of this class as the remaining components can have a significantly diminished lifespan due to water damage or moisture from a compromised roof or drainage system.

An emerging issue for Council will be the management of asbestos within the assets base. Council has an inventory of asbestos and a policy for managing this hazard. Over time removal & replacement of asbestos in high risk areas or due to the need to upgrade/modify some assets will reduce the current liabilities upon Council.

Stormwater and Drainage: While there is good information on quantity of assets in place, limited information is available on condition of some and extent of benefit the infrastructure provides. This is primarily due to the assets being buried and impractical to obtain a visual inspection upon. An assessment of various assets and whether they provide benefits to the wider community will need to be undertaken in conjunction with condition assessment before a complete proper asset management plan can be developed.

Recreation & Sporting Facilities: An inventory has been completed for this asset class. A full review of service standards is currently underway to ensure that the impacts of the reductions in the budget for 2013/2014 can be achieved. This will allow the community to become aware of the revised service levels and clarify what can be expected of Council staff.

Playground equipment has an effective life of no more than 20 years and a listing is available of the equipment currently installed and the approximate date that it was installed. Managing this asset group will involve developing a replacement schedule based upon age, current conditions and use/priority. Similar investigation is being undertaken in to other sporting & recreation infrastructure. Without adequate funding for replacements this group of assets will simple be removed when they reach the end of their life without replacement.

Other Infrastructure: Other items of infrastructure are still to be included in the Plan, including the airport, saleyards and caravan parks. The airport has already had an assessment and much of the science relating to roads also relates to the airport. A business plan is currently being prepared for the saleyards. This will identify the priority for capital improvements/replacements at this facility. A similar process is being undertaken for Caravan Parks through a review of the Plans of Management. This will result in improved understanding of the asset age and provide a strategy for individual asset management into the future.

Other minor asset types such as signs, guardrail and traffic facilities will be the subject of the next reiteration of the Asset Management Plan according to the improvement schedule.

Impact on Future Community

In order to resolve the issues facing the community of its lower average incomes and higher percentages of socio-economic disadvantaged groups the area needs to be attractive to business people to invest into and for professional and other higher remunerated employees to reside. Without investors there can be no employment generated. Without employment it is not possible to generate increased wealth.

The reality is that there is a competitive market for these types of people. They are able to relocate and are considerably more mobile than traditionally. By not investing in the public infrastructure that makes the local government attractive to people to live in means that this area will not be able to successfully attract the people needed to rebalance the economy.

When determining a place to live decisions are made on a wide range of factors, some of which relate to infrastructure provided by Council. The quality of roads will be a large determining factor. Whether there are good walking and cycle track networks. What is the quality of playgrounds and sporting facilities?

Failing to fund the ongoing maintenance and replacement of infrastructure will lead to this local government area becoming increasingly unattractive as a destination for investment or lifestyle. This will lead to the current imbalance in working population and levels of income to continue to build.

Sustainability summary

Councils manage a lot of assets that have long lifespans. Each year a portion of these assets are used up and provision needs to be made for their replacement. If the community is not funding the replacement of the infrastructure, through maintenance and replacement, they are passing a financial legacy onto future generations. The following chart provides a snapshot of the sustainability of services and assets based on the current funding included in the ten year financial plan.

The level of funding up to the required level for sustainability is shown in blue. Red indicates that there is a gap and the assets are not being replaced as fast as they are being consumed. Green indicates the opposite, with funding exceeding what is required.

Category	Blue	Red	Green
Potable water supply	74%	26%	
Footpaths	15%	85%	
Swimming pools		100%	
Waste	100%		68%
Stormwater		100%	
Cemeteries		100%	
Wastewater	100%		120%
Promote literacy		100%	
Tourism	100%		66%
Timber bridges	25%	75%	
Transport network	36%	64%	
Emergency response	100%		343%
Flood mitigation	100%		25%
Public areas	4%	96%	
Recreational facilities	8%	92%	

22
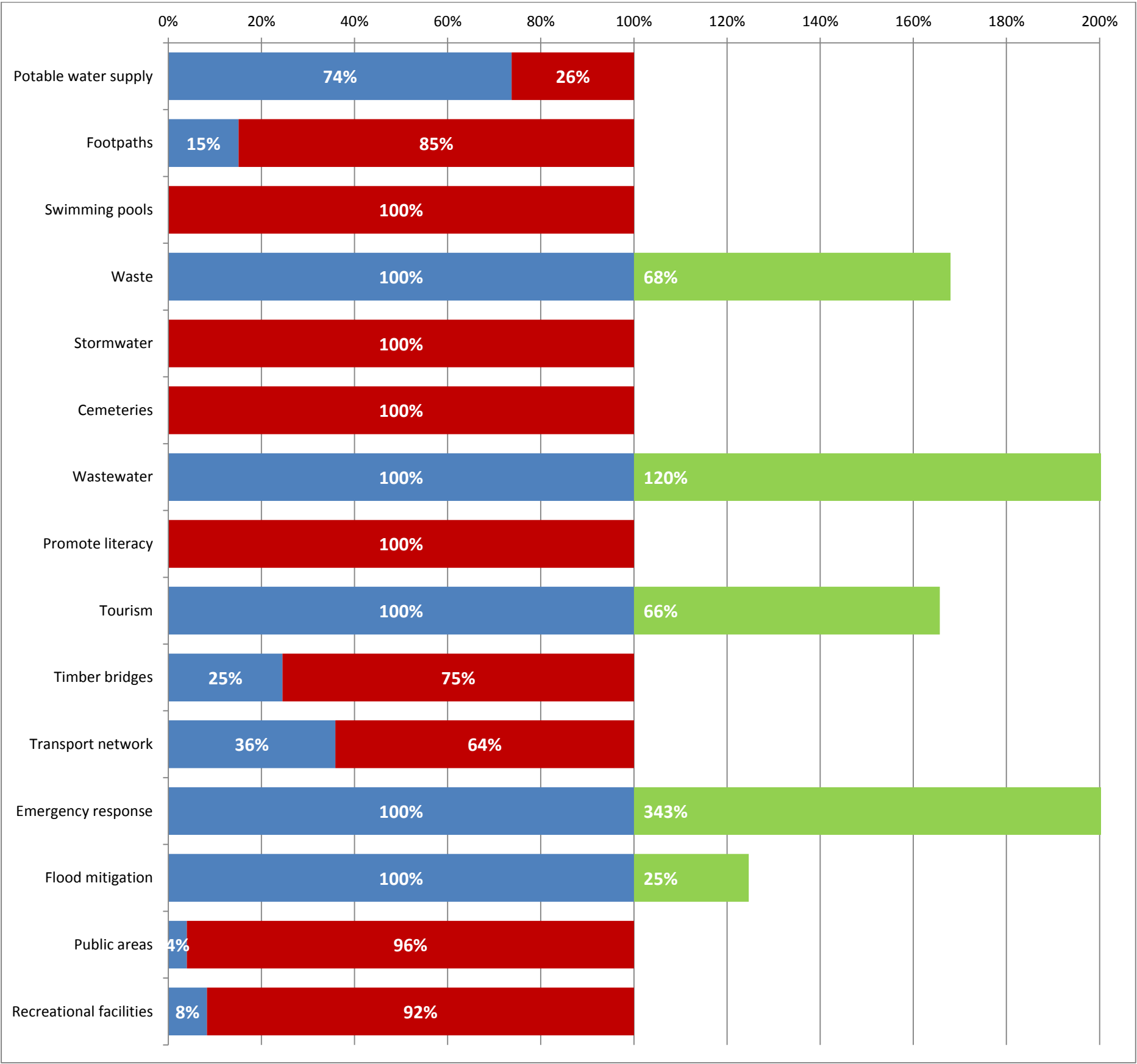
Detailed Delivery Programs

The community values being healthy

Primary Strategy: HS-01   Providing access to healthy diets

Program: Provision of potable water supplies to serviced areas

What values does this program focus on:

Legend	Bar
Healthy	85%
Wealthy	15%
Safe	
Sociable	

(0% — 20% — 40% — 60% — 80% — 100%)
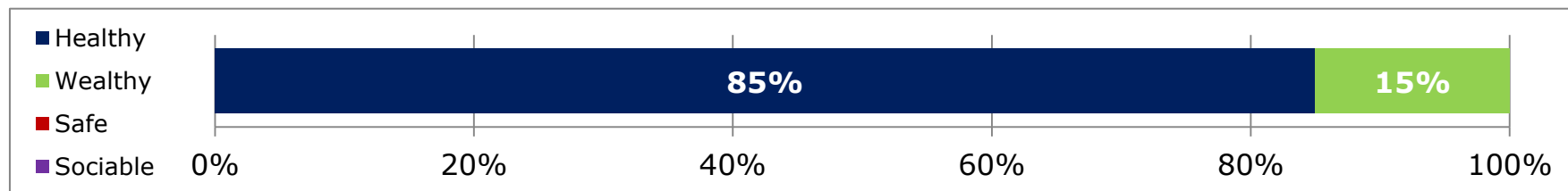
Secondary Strategy Linkages:

HS-06   Use planning controls to ensure that environmental impacts do not negatively affect lifestyle
WS-05   Increasing value of production

What we plan to do:

Code	Service/Action	Type
	Provide potable water supply to urban areas.	S

23

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

What do we hope to achieve:

That a healthy and safe water supply is reliably provided.

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of incidents resulting in illness due to Council's potable water supply system per year	<1	10%	Confirmed Reports from NSW Department of Health.
Percentage of water quality analysis complying with Australian Drinking Water Guidelines	>98%	40%	Council records Department of Health Test Reports
Number of water main failures/breaks per year	<40	20%	Council records
Annual frequency of unplanned water supply service interruptions per 1000 customers	<40	10%	National Office of Water Benchmarking Report
Percentage of water supply service failures responded to within 2hrs	>90%	10%	National Office of Water Benchmarking Report

Outcome/Output	Target	Weight	Source
Annual rate of economic return	>1	5%	National Office of Water Benchmarking Report
Reduce operating costs per Kl of water produced	>10	5%	National Office of Water Benchmarking Report

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Treated clean water reduces the ability for diseases to be able to affect people. Treatment removes unwanted minerals and elements from the water.	5%	M
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	Effective treatment allows clean water to be available even during times of turbulent water in the river.

Water being available for use with minimal disruptions allows the community to cook, clean and maintain personal hygiene. | 70% | M |
HG-3	Average age expectancy at birth equals NSW state average	High quality water is expected to increase lifespans. Older people are more susceptible to disease that may come from untreated water supplies in denser settled urban areas.	10%	M
WG-1	Average business earnings at non-Sydney average for NSW	Potable water will allow more value adding and manufacturing to exist. This increases the	2%	M
WG-6	Value of production increases above state average	potential income that can be generated at a lower cost.	5%	M

Updated January 2014

Code	Goal	How Program Impacts	Impact	
WG-5	Size of workforce continues to grow	Reliable water services will reduce the potential interruptions to production and allow businesses to operate at normal rates. The availability of recycled water will improve the reliability of supply and production costs for water intensive businesses

The water supply will have the capacity to allow for the continued expansion of businesses and residential areas | 2% | I |
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Businesses capable of creating value added product are more likely to have the need for higher skilled staff, leading to increased earning potential.	2%	M
WG-7	Unemployment rates at non-Sydney levels within NSW		2%	M
WG-8	Average wealth increases to non-Sydney average for NSW	The water supply will have the capacity to allow for the continued expansion of businesses	2%	M

Financial Resourcing:

Estimated source of funds over four years:

Updated January 2014

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Bar values: 27,074 | 714 | 8,658 | 1,199 | 11,697

Financial Sustainability:

Funded 74% | Gap 26% | Additional

Program: Implement fluoridation - Kempsey & Crescent Head water supplies

What values does this program focus on:

Legend: Healthy, Wealthy, Safe, Sociable

Healthy 100%
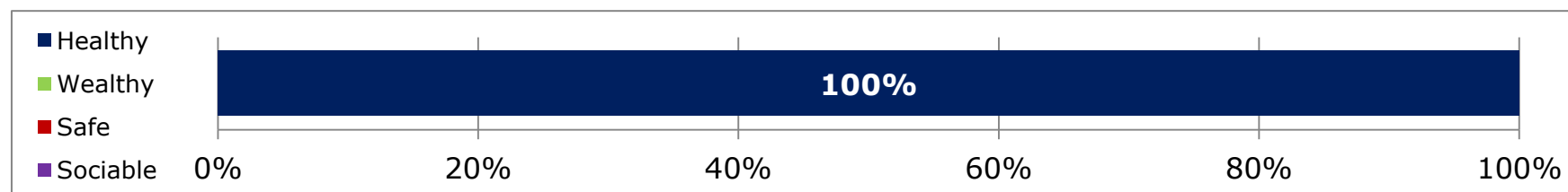
Secondary Strategy Linkages:

Nil.

What do we hope to achieve:

That fluoride is dosed into the potable water supply systems in Kempsey and Crescent Head to comply with the direction issued by the Director General of NSW Department of Health in accordance with the Fluoridation of Public Water Supplies Act.

What we plan to do:

Code	Service/Action	Type
	Install and commission fluoridation equipment at Stueart McIntyre Dam to supply the Kempsey and linked Lower Macleay areas	A
	Install and commission fluoridation equipment at Crescent Head to supply the linked areas	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
% of routine fluoride monitoring tests within the range provided by the regulation	>99%	100	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
HG-3	Average age expectancy at birth equals NSW state average	The fluoridation of public water supplies indirectly improves the health of the population through increases in dental health for socioeconomically disadvantaged members of the community	100%	M

Financial Resourcing:

Estimated source of funds over four years:
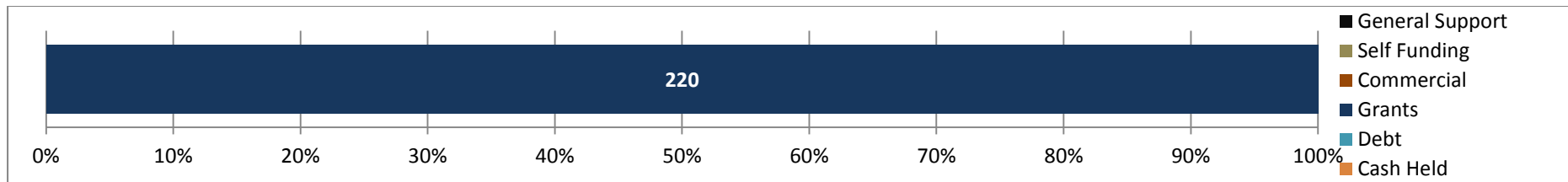
Estimated use of funds over four years:
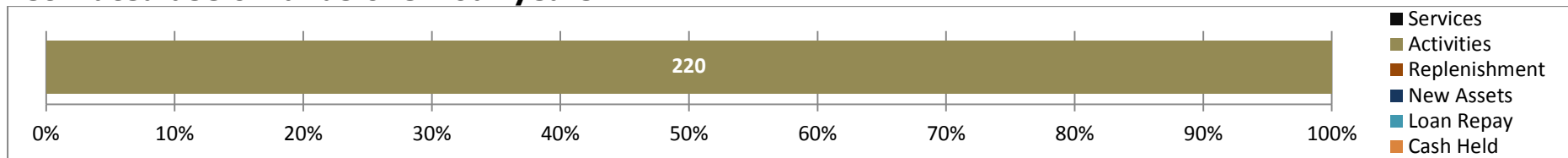
Program: Regulate food risks to the public

What values does this program focus on:
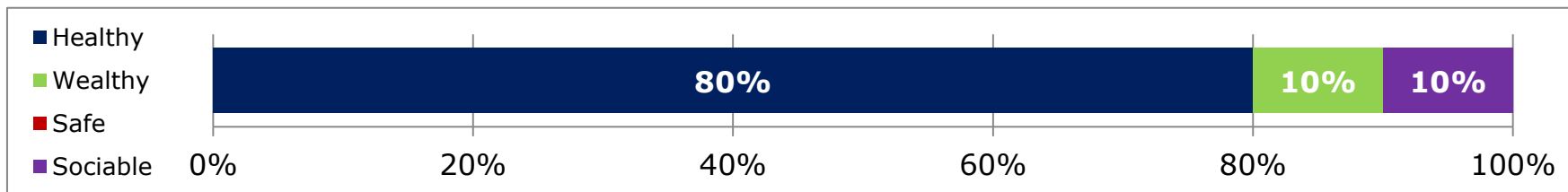
Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-03	Provide education around healthy lifestyle activities
WS-03	Improve employment opportunities
SAS-06	Provide vibrant public spaces owed by the community

Updated January 2014

SOS-01   Creating a range of meeting places for the community

What we hope to achieve:
To eliminate food-borne diseases as a result of poor food handling procedures at food outlets.

What we plan to do:

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

Measures of Success:
Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Percentage food premises inspected per annum	>85%	70%	Council records
Percentage of compliant food inspections	>85%	30%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact

Code	Goal	How Program Impacts	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Food related illnesses have the potential to incapacitate people for periods of time. During that time they would not be able to enjoy life as they may want.	10%	M
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	Stomach illnesses from poor quality food will lead to increased admissions around stomach viruses.	60%	M
WG-1	Average business earnings at non-Sydney average for NSW	Food related illnesses has the potential to reduce trade through poor perceptions of the area	10%	M
SAG-2	85% of 85% of people access and feel safe in public areas	Food prepared and consumed in public areas is safe	10%	M
SOC-8	50% of people have attended a community event in the last six months	Community events often involve food handling and people want to feel that they can safely attend and eat at such events. If they do not the attendance will drop off.	10%	M

Financial Resourcing:

Estimated source of funds over four years:

Legend:
- General Support
- Self Funding
- Commercial
- Grants
- Debt
- Cash Held
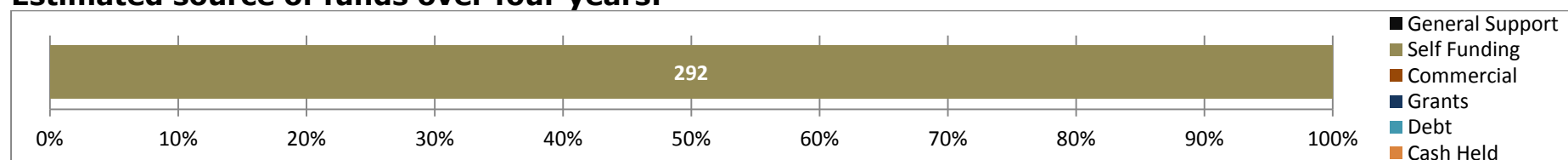
Estimated use of funds over four years:
Separate costing not kept for this program.

Primary Strategy: HS-02   Plan for and provide infrastructure that encourages and allows for healthy lifestyles

Program: Provide services to cater to an ageing population

What values does this program focus on:
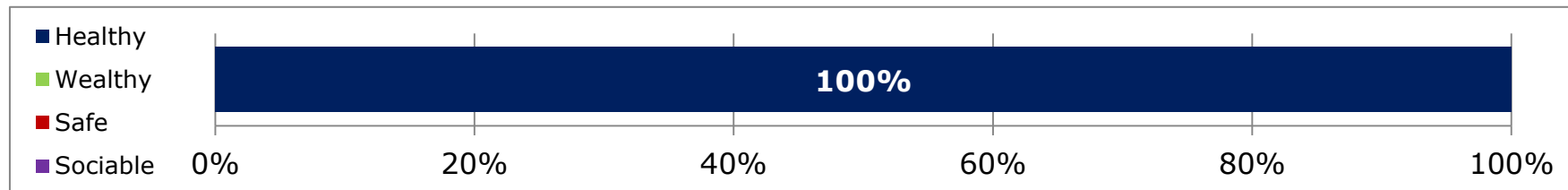
■ Healthy	
■ Wealthy	**100%**
■ Safe	
■ Sociable	

(Bar chart: Healthy = 100%, axis 0% to 100%)

Secondary Strategy Linkages:

HS-01	Improve access to healthy diets
HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-03	Provide education around healthy lifestyle activities
HS-06	Minimise risk to community's health
SOS-01	Creating a range of meeting places for the community
SOS-04	Providing opportunities for people to be involved in the community.

What do we hope to achieve:

Services are provided to assist people with living at home and some aged accommodation is also provided.

Socialising activities are also provided.

What we plan to do:

Code	Service/Action	Type
	Secure funding streams for in home care services	S
	Advocate for older people in the community for health services	S
	Attract investment in supported accommodation facilities	S
	Arrange and promote Seniors week celebrations	S
	Ensure our library services accommodate for older persons with technologies to provide maximum service	S
	Host road safety workshops for motorized transport	A
	Advocate to ensure appropriate community transport available	S
	Encourage volunteers to participate in older persons needs and events	S
	Engage with the older persons community to encourage volunteering	S
	Promote good neighbour actions in supporting older persons	S

Measures of Success:

Over the next four years success will be measured by:

Goal	Target	Weight	Source
Number of people being supported to stay in their own homes each year	550	100%	Own data

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	People are better able to remain in their homes if they choose to as support options are provided. The support provided allows for people to cope in the situation and maintain a higher level of health as a result. The services also provide assistance to minimise the chance of accidents through modifications.	40%	M
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	Maintaining the ability for people to live their chosen way will increase their overall lifespan.	10%	M
HG-3	Average age expectancy at birth equals NSW state average	People are better able to remain in their homes if they choose to as support options are provided.	50%	M

Financial Resourcing:

Estimated source of funds over four years:

Estimated use of funds over four years:

Legend:
- Services
- Activities
- Replenishment
- New Assets
- Loan Repay
- Cash Held

1,545   8
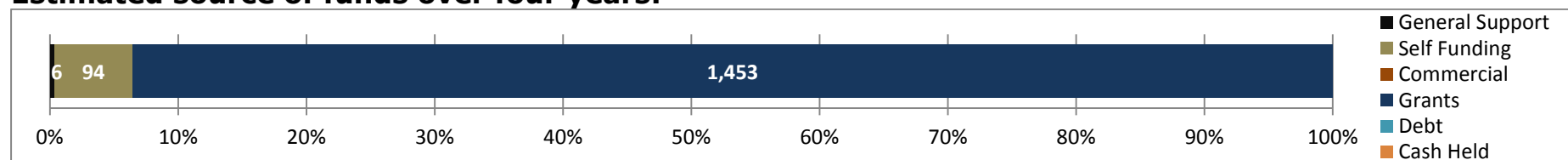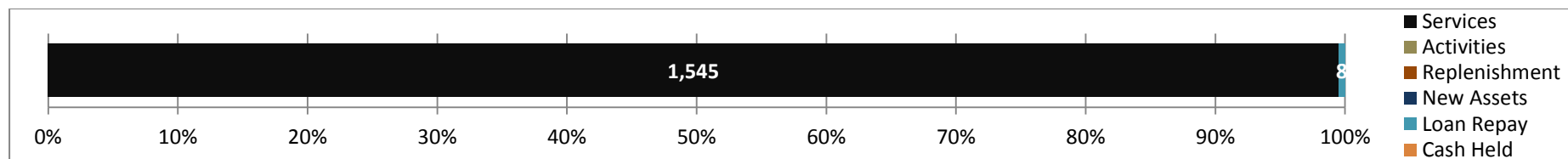
Program: Provide sporting fields and facilities

What values does this program focus on:

Legend:
- Healthy
- Wealthy
- Safe
- Sociable

Healthy 55%   Wealthy 10%   Sociable 35%
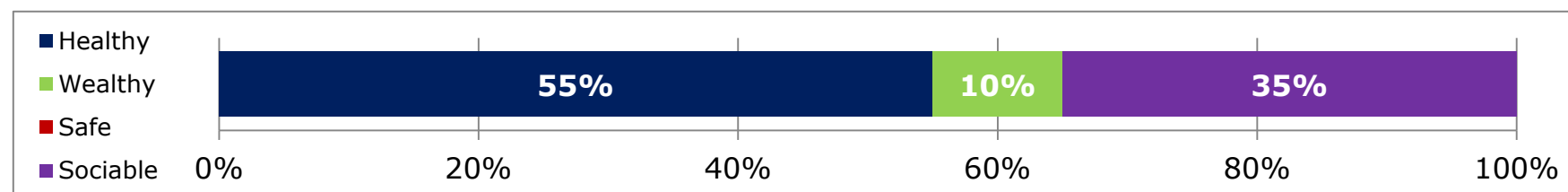
Secondary Strategy Linkages:

WS-01	Build a positive and strong community culture
SOS-01	Create a range of meeting places for the community
SOS-04	Provide opportunities for people to be involved in the community

What do we hope to achieve:

Improved health outcomes by people exercising and living healthy lives. Provide venues for people to participate in sporting activities for health benefits and to socialise with others in the community.

What we plan to do:

35

Code	Service/Action	Type
	Provide and maintain sporting fields and sporting facilities	S
	Increase the self-funding of sporting facilities over time	A
	Identify improvements seen as valuable to sporting community	A

Main Services/Asset:

Council provides a range of sporting fields and associated buildings, such as toilets, showers, grandstands. Other structures are also provided such as lighting, goalposts, etc. The Council also provides mowing and general ground maintenance.

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. Over the next four years success will be measured by:

Goal	Target	Weight	Source
Percentage of population engaging in sporting activity	30%	30%	Community Survey
Average frequency that sports related exercise is undertaken	3 times per week	40%	Community Survey
Sporting fields maintained within adopted levels of service	>90	20%	Council records

Community Strategic Goals Affected by the Program:

| Code	Goal	How Impact	Impact

Code	Goal	How Impact	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Regular healthy exercise through sport improves a range of health outcomes.	10%	M
HG-2	Rate of potentially preventable hospital admissions at NSW state averages		20%	M
HG-3	Average age expectancy at birth equals NSW state average		20%	M
HG-4	Level of people on disability pension is at the Australian average		5%	M
WG-9	That the community experiences a positive feeling of well-being	Sporting activities assist in overall feelings of well-being for many people.	10%	M
SOG-1	60% of 60% of population active members of community groups	Involvement in sporting activities and groups is a key community group segment within the community.	10%	M
SOG-2	Percentage of population volunteering is at State level average	Involvement with sporting groups often leads to involvement in volunteering for at least a proportion of those involved in the sport.	5%	M
SOG-4	70% of people disagree that work and family life often interfere with each other	Sporting facilities provide opportunities for people to engage in social activity more easily. This availability is seen as assisting people to make time for non-work activity.	5%	M

Code	Goal	How Impact	Impact	
SOG-6	Number of people reporting that they could raise $2,000 in an emergency	The increased social links developed through sport increases the potential for people to be able to access funds from a wider pool of people.	5%	M
SOG-8	50% people have attended a community event in the last six months	Sporting events are a common community event that will be attended by both participants and spectators.	10%	M

Financial Resourcing:

Estimated source of funds over four years:

Estimated use of funds over four years:

Updated January 2014
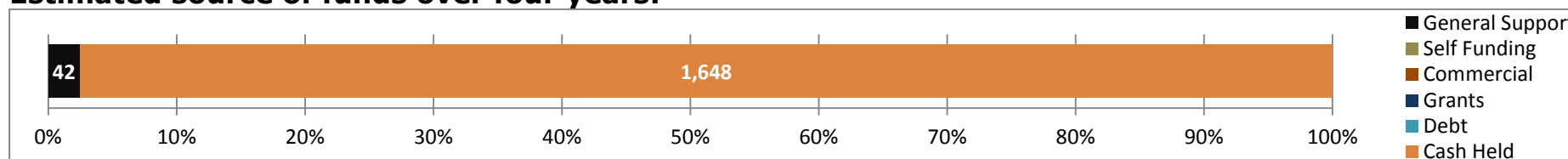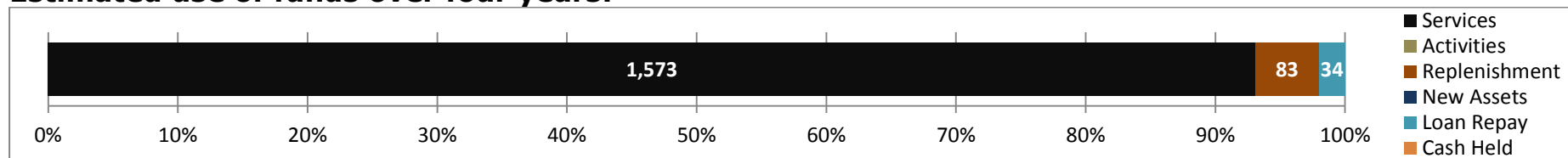
Program: Provide play facilities

What values does this program focus on:
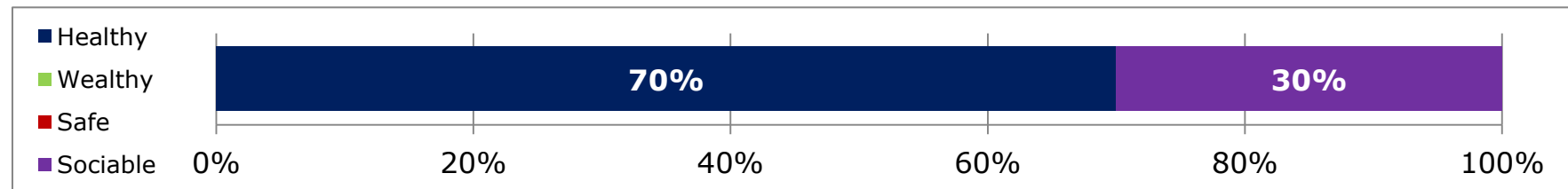
Legend	Bar
■ Healthy	
■ Wealthy	70% (dark)
■ Safe	30% (purple)
■ Sociable	

0%   20%   40%   60%   80%   100%

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-05	Use planning controls to ensure that environmental impacts do not negatively affect lifestyle
SOS-01	Creating a range of meeting places for the community
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

Improved health outcomes by encouraging youth to live active lives. Provide venues for children to engage in play activities whilst parents have the opportunity to supervise, participate and/or socialise with others.

What we plan to do:

Code	Service/Action	Type
	Provide & maintain play facilities throughout the shire	S

Measures of Success:

There is no ready way of measuring the effectiveness of the provision of play facilities. Goals will have to be

39

based on the overall level of participation

Over the next four years success will be measured by:

Goal	Target	Weight	Source
Percentage of population reporting taking children to a playground in the last three months	20%	50%	Community Survey
Count of children actively using identified playgrounds at a particular time	100	50%	Site Survey

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Beginning active lifestyles at an early age will lead to improved health outcomes over people's lives.	10%	M
HG-2	Rate of potentially preventable hospital admissions at NSW state averages		20%	M
HG-3	Average age expectancy at birth equals NSW state average		30%	M
HG-4	Level of people on disability pension at Australian average		10%	M
SOG-4	70% of people disagree that work and family life often interfere with each other	Providing playgrounds is seen as a way of allowing people to undertake social activities that will support them in having a balanced life.	10%	M
SOG-6	Most people feel that they are empowered to make changes to improve their lives	The interactions in the playground help build children who in the future feel that they can make changes.	20%	M

Main Services/Asset:

Council provides a number of playgrounds. These are often supported with other park furniture (such as seating, bins, etc), footpaths and parking facilities.

Financial Resourcing:

Estimated source of funds over four years:

55	■ General Support
	■ Self Funding
	■ Commercial
	■ Grants
	■ Debt
	■ Cash Held

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

Estimated use of funds over four years:

55	■ Services
	■ Activities
	■ Replenishment
	■ New Assets
	■ Loan Repay
	■ Cash Held

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

Updated January 2014
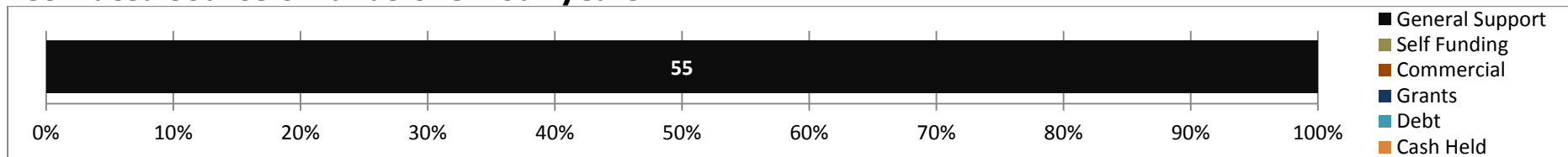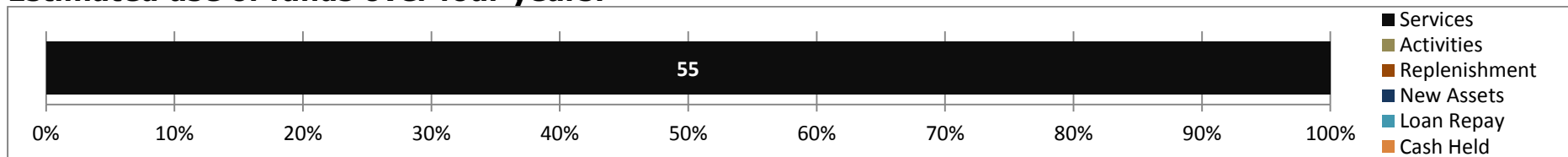
Program: How best to provide public spaces

What values does this program focus on:
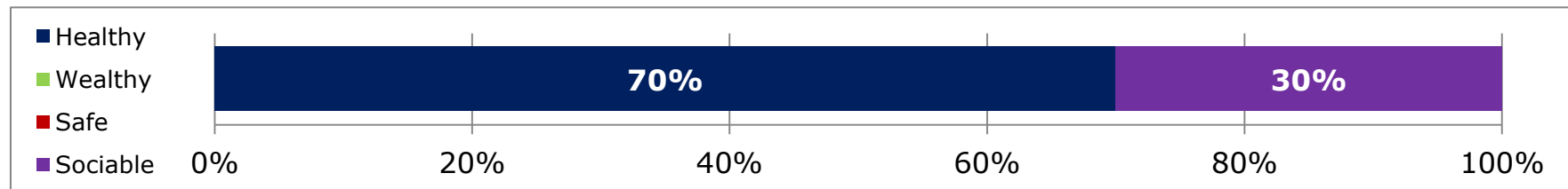
■ Healthy	
■ Wealthy	
■ Safe	
■ Sociable	

Healthy: **70%** Sociable: **30%**

(0% — 20% — 40% — 60% — 80% — 100%)

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-05	Use planning controls to ensure that environmental impacts do not negatively affect lifestyle
SOS-01	Creating a range of meeting places for the community
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

By providing fewer but improved facilities there will be a better service and more people will get value from what is provided.

What we plan to do:

Code	Service/Action	Type

Code	Service/Action	Type
	Undertake a strategic review of sporting facilities to identify; a existing use/users & the extent of use b current constraints to use or issues associated with use c needs for future use d options for increasing the self-funding of the service over time to a level of 20% e best practice models for coordinating the interface between the users & Council f options for consolidation of facilities	A
	Undertake a strategic review of playground facilities to identify; a existing level of use b benchmarks for the provision of playground relative to population size c level of need in the community for existing playgrounds d ability to satisfy the demands adequately from existing funding e options for consolidation of low priority sites not serviceable at current funding level to fund improvements in higher priority sites	A
	Review potential for sharing sporting grounds to improve facilities	A
	Develop a strategy to provide less but better quality play areas	A

Measures of Success:

Over the next four years success will be measured by:

Goal	Target	Weight	Source
Proportion of public spaces receiving an improved level of service	20%	50%	Council records
Proportion of public spaces made redundant and disposed of to fund improvements in other facilities	15%	50%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Providing fewer but better quality public spaces is seen as encouraging more people to engage and use the space leading to a wider proportion of the community benefitting through improved health	10%	M
HG-2	Rate of potentially preventable hospital admissions at NSW state averages		20%	M
HG-3	Average age expectancy at birth equals NSW state average		30%	M
HG-7	Level of people on disability pension at Australian average		10%	M
SOG-4	70% of people disagree that work and family life often interfere with each other	Providing better quality public spaces is seen as a way of allowing people to undertake social activities that will support them in having a balanced life.	10%	M
SOG-6	Most people feel that they are empowered to make changes to improve their lives	The interactions in our public spaces helps encourage people who feel that they can make changes to improve their lives.	20%	M

Main Services/Asset:

Council provides a number of playgrounds. These are often supported with other park furniture (such as seating, bins, etc), footpaths and parking facilities. It is important for Council to provide facilities that cater for the highest priority use.

Financial Resourcing:

Separate costing has not historically been held for this activity in its own grouping. Budgets will be reviewed to identify a separation from other open space recreational activities.

Updated January 2014

Program: Operate public pools

What values does this program focus on:
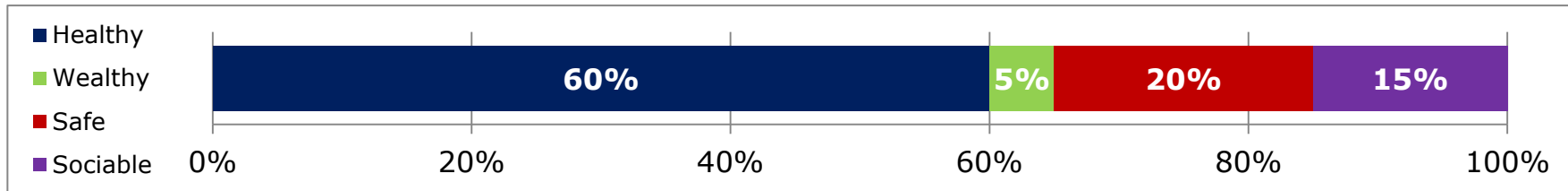
■ Healthy	**60%**	**5%**	**20%**	**15%**
■ Wealthy				
■ Safe				
■ Sociable	0% 20% 40% 60% 80% 100%			

Secondary Strategy Linkages:

HS-01	Improve access to healthy diets
HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
SAS-06	Provide vibrant public spaces owned by the community
SOS-01	Creating a range of meeting places for the community
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

Provides opportunities for people to exercise and socialise. Provide opportunities to swim in a recreational, aerobic or competitive manner at a suitable cost to the community

What we plan to do:

Code	Service/Action	Type
	Operate public swimming pools in Kempsey, Crescent Head, South West Rocks & Gladstone	S

Measures of Success:

45

Over the next four years success will be measured by:

Goal	Target	Weight	Source
Annual level of usage of the swimming pools (including aquatic centre related activities)	70,000	90%	Pool operators
Number of water accidents resulting in death or serious injury to local residents	<1	10%	NSW Health

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	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	10%	M
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.	30%	M
HG-3	Average age expectancy at birth equals NSW state average	Ongoing exercise increases lifespan.	10%	M
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.	10%	M
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.	5%	M

Code	Goal	How Impact	Impact	
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.	20%	M
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.	5%	M
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.	10%	M

Financial Resourcing:

Estimated source of funds over four years:

Estimated use of funds over four years:

Financial Sustainability:

| | Funded |
| | Not Funded |
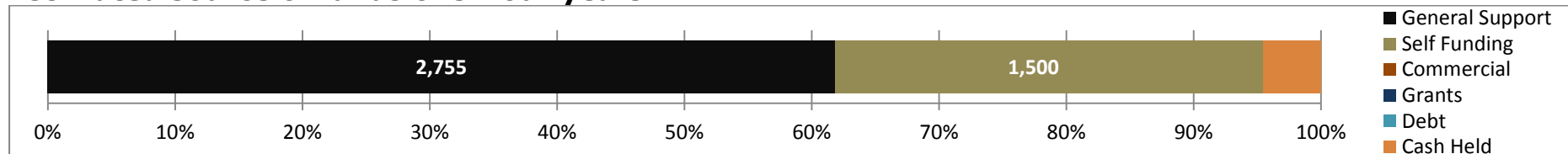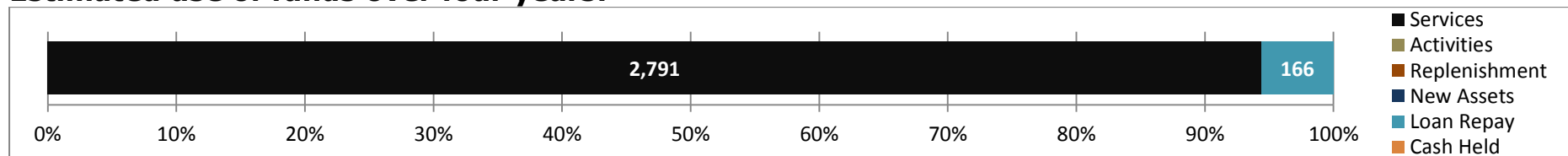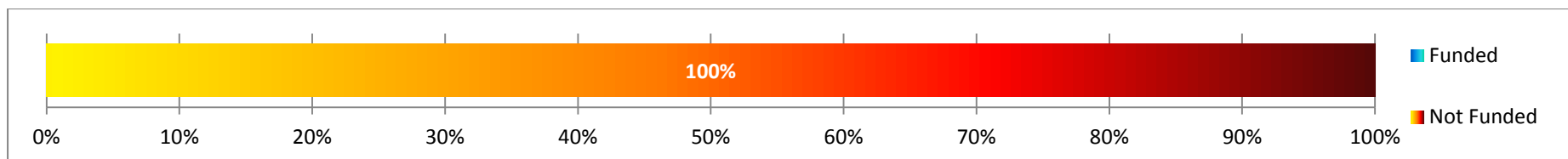
Program: Maintain existing footpath areas

What values does this program focus on:

- Healthy
- Wealthy
- Safe
- Sociable

90%   10%
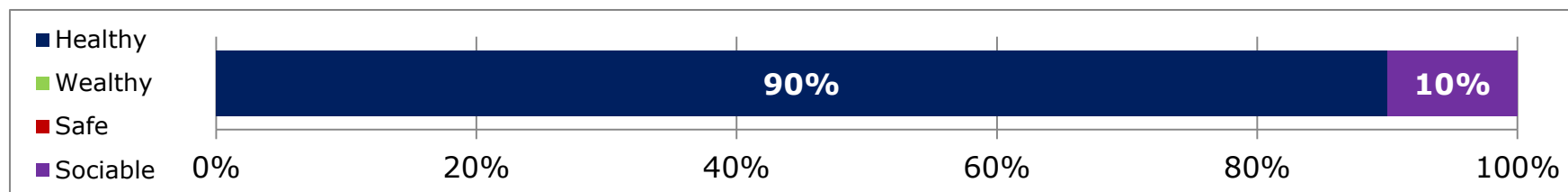
Secondary Strategy Linkages:

SOS-01   Creating a range of meeting places for the community.

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type
	Maintain existing footpaths and cycleway network.	S

Code	Service/Action	Type
	Upgrade the South West Rocks Central Business District streetscape	A
	Develop and adopt masterplan for Crescent Head Central Business District	A
	Develop masterplan for Horseshoe Bay Reserve	A
	Develop/Revise pedestrian/bicycle access plans	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of people using footpaths daily	3,000	100%	Count Survey on selected paths

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	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.	10%	M
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.	40%	M

Code	Goal	How Program Impacts	Impact	
HG-3	Average age expectancy at birth equals NSW state average	Ongoing exercise increases lifespan.	30%	M
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.	10%	M
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.	10%	M

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

587

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

442   89   56

Financial Sustainability:

15%   85%

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
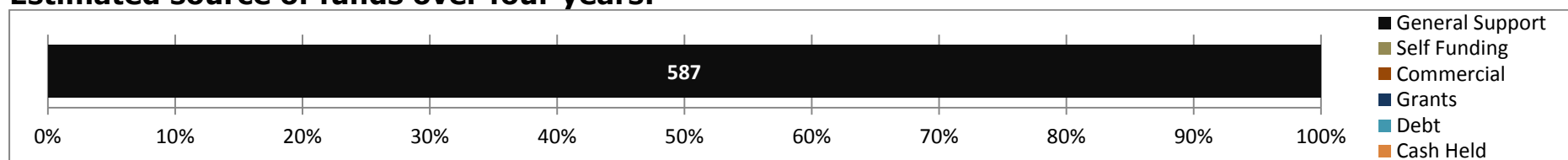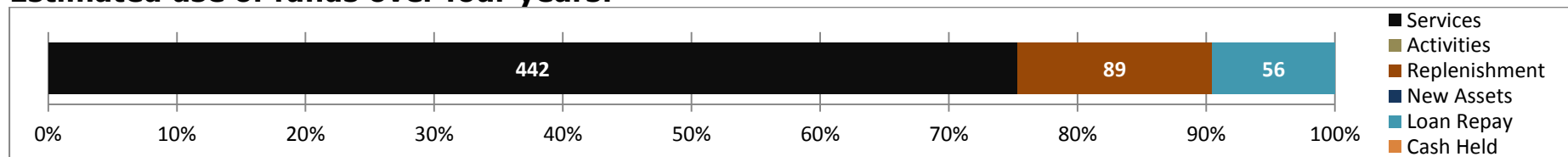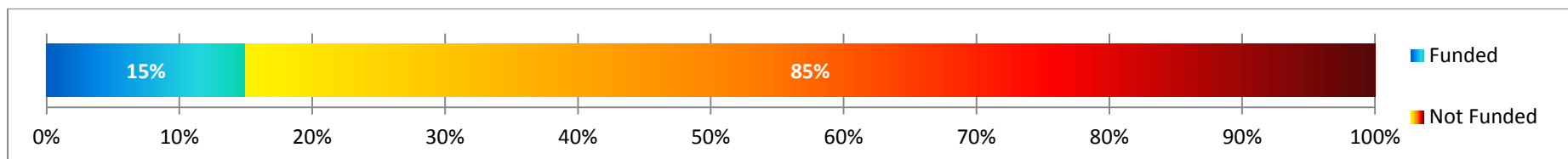
Primary Strategy: HS-03 Provide education around healthy lifestyle activities

Program: Undertake healthy eating and lifestyles program

What values does this program focus on:

- Healthy
- Wealthy
- Safe
- Sociable

60%   20%   20%

0%   20%   40%   60%   80%   100%
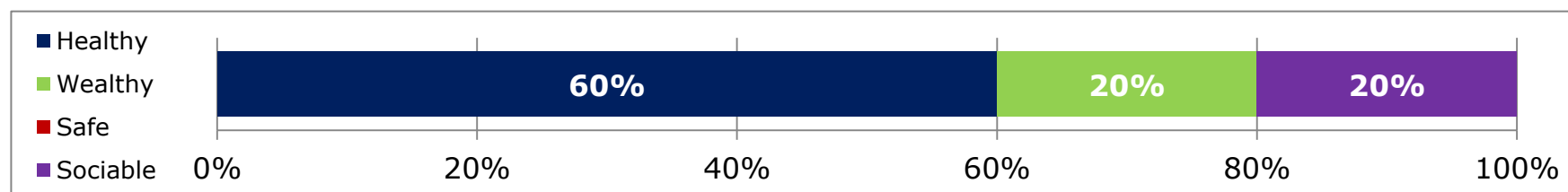
Secondary Strategy Linkages:

HS-01	Improve access to healthy diets
WS-01	Build a positive and strong community culture
WS-02	Encouraging cultural development within the community
SOS-02	Creating a shared social view
SOS-04	Providing opportunities for people to be involved in the community

51

What do we hope to achieve:

Reduce the number of people who have negative health outcomes.

What we plan to do:

Code	Goal	Type
	Provide educational and training courses that provide skills for living healthy lifestyles.	A
	Work with groups at high risk of health problems to raise their ability to live healthier.	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Increase in the number of community gardens		30	Council records
Decrease in diet related diseases (diabetes)		30	NSW Health
Young people aware of healthy eating		20	Dept. Education
People have access to healthy foods		20	Red Cross / University of Newcastle

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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.	20%	I
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Improved health will reduce preventable admissions.	20%	I

Updated January 2014

Code	Goal	How Program Impacts	Impact	
HG-3	Average age expectancy at birth equals NSW state average	Improved health leads to longer lives.	20%	I
WG-9	That the community experiences a positive feeling of well-being	Participants will have increased well-being through improvements to their lifestyles.	10%	I
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.	10%	I
SOG-3	60% of people reporting a neighbour providing a favour in last six months	Aspects of the program link people together.	10%	I
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.	10%	I

Financial Resourcing:

The budget allocation needs to be added for future years. The entire program is spread over three years, with the current year being the first year. An estimate of the level of funding needs to be done, which will allow future budgets to be put in place.

Estimated source of funds over four years:
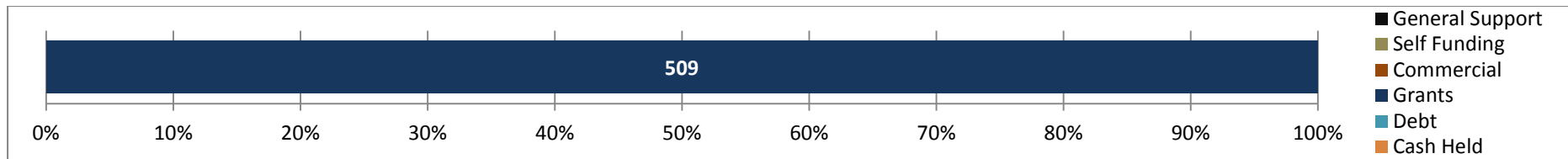
Estimated use of funds over four years:
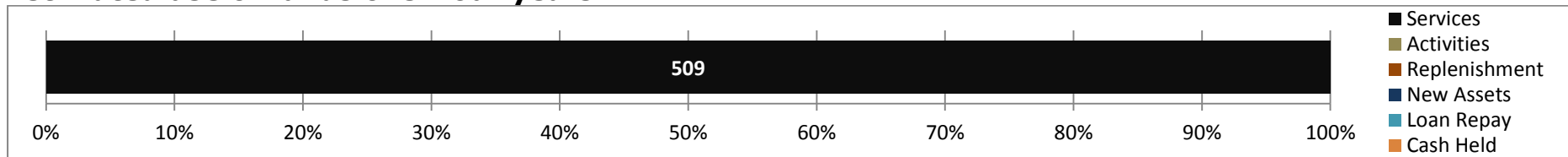
Primary Strategy: HS-04 Restore damaged environments and removal of environmental threats

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

What values does this program focus on:

Updated January 2014

Secondary Strategy Linkages:

HS-06	Minimise risk to community's health
WS-01	Build a positive and strong community culture
SAS-04	Promote a sense of community and no tolerance of crime or anti-social behaviour
SAS-05	Provide education on accident minimisation
SAS-06	Provide vibrant public spaces owned by the community
SAS-07	Work with various agencies to reduce incidents of crime
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring
SOS-01	Creating a range of meeting places for the community
SOS-02	Creating a shared social view
SOS-03	Include social behaviour as part of education

What do we hope to achieve:

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

What we plan to do:

Code	Goal	Type
	Provide regulatory control for companion animals including registration, ranger services and impounding.	S
	Work with animal owners to ensure responsible ownership.	S
	Undertake animal impounding as required.	S
	Provide and manage leash-free exercise areas	S
	Control livestock on roads	S
	Remove dead animals from public waterways	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Stray dog complaints are responded to < 2 working days	95%	50%	Council records
Stray contained dog/cats collected within 6 hours	90%	50%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle they want	Control of dogs promotes exercise	15%	M
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Reduces injuries relating to animals	20%	M
HG-5	Biodiversity health of land above average	Reduces the impact of companion animals on flora and fauna	20%	M
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	10%	M
SAG-2	85% of people access and feel safe in public areas	People are not threatened by uncontrolled dogs	15%	M
SOG-5	Level of negative social incidents equivalent to state average	Reduces negative incidents relating to animals	20%	M

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Bar: General Support = 151, Self Funding = 97

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Bar: Services = 248
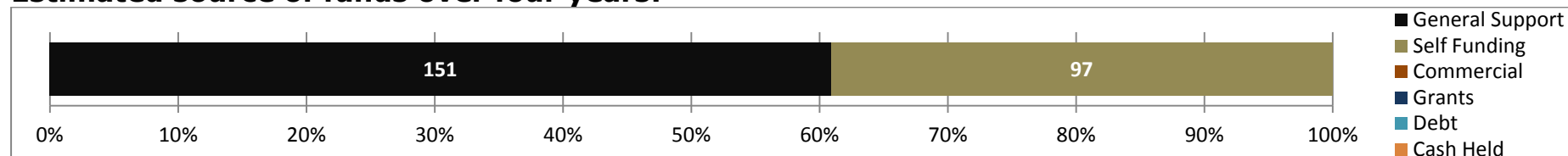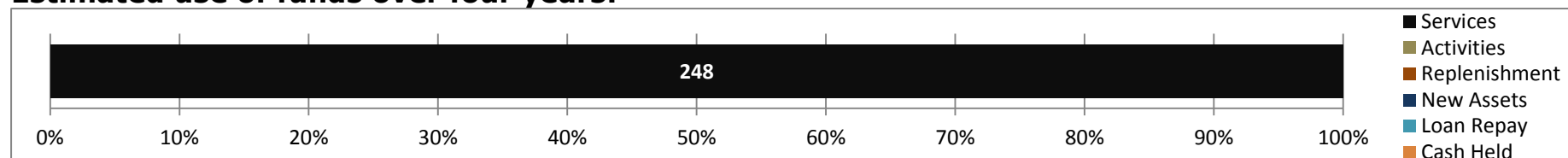
Program: Manage and regulate impacts of development and human activity

What values does this program focus on:

Legend: Healthy, Wealthy, Safe, Sociable

Bar: Healthy = 35%, Wealthy = 10%, Safe = 25%, Sociable = 30%

Secondary Strategy Linkages:

HS-02   Plan for and provide infrastructure that encourages and allows for active lifestyles

57

HS-04	Restore damaged environments and removal of environmental threats
HS-05	Use planning controls to ensure that environmental impacts do not negatively affect lifestyle
HS-06	Minimise risk to community's health
SAS-02	Implement systems to minimise and mitigate the impacts of disasters
SAS-03	Increase education levels within the community in Crime Prevention through Environmental Design
SAS-04	Promote a sense of community and no tolerance of crime or anti-social behaviour
SAS-06	Provide vibrant public spaces owned by the community
SAS-07	Work with various agencies to reduce incidents of crime
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring
SOS-02	Creating a shared social view
SOS-03	Include social behaviour as part of education

What we hope to achieve:

Reduced community conflict caused by inappropriate development and behaviour

What we plan to do:

Code	Service/Action	Type
	Assess development to ensure that the impacts are reasonable and that the impacts are fully assessed	S
	Provide people with information to ensure they are aware of the requirements for development	S
	Regulate building so that buildings are safe and suitable for the intended use.	S
	Provide ranger services to manage parking availability.	S
	Enforce restrictions on beach driving	S
	Minimise impacts from overgrown lots	S
	Control illegal camping	S

Code	Service/Action	Type
	Impound abandoned vehicles	S
	Investigate rubbish dumping and littering	S
	Enforce restrictions on heavy vehicle parking	S
	Investigate minor pollution matters	S
	Ensure removal or repair of dilapidated buildings	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Percentage of Development Applications approved within 30 days	85%	30%	Council records
Percentage of Construction Certificates approved within 30 days	90%	20%	Council records
Total average days to process Development Applications	42	30%	Council records
Percentage of Ranger Services complaints responded to within 5 days	95%	20%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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	10%	M

Code	Goal	How Program Impacts	Impact	
HG-2	Rate of potentially preventable hospital admissions at NSW State average	Neighbourhood conflicts leading to violence is reduced	10%	
HG-7	Beaches/Estuaries rated as good or very good under NSW Beachwatch Program	Regulatory activities often involve minimising the impact on the environment.	10%	M
HG-5	Biodiversity health of land above intermediate status		10%	M
HG-6	Macleay water quality meets benchmarks		10%	M
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.	10%	M
SAG-1	85% of people feel safe in their homes	Residents are separated from potentially harmful land uses and buildings meet safety standards	5%	
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.	10%	M
SAG-3	Number of crime incidents is equal to or lower than state average	Building design incorporates crime reduction measures	5%	
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.	5%	M

Code	Goal	How Program Impacts	Impact	
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.	15%	M

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Self Funding: 2,751

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Services: 459
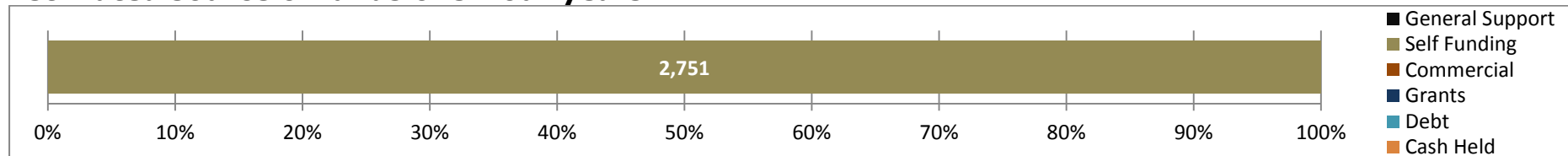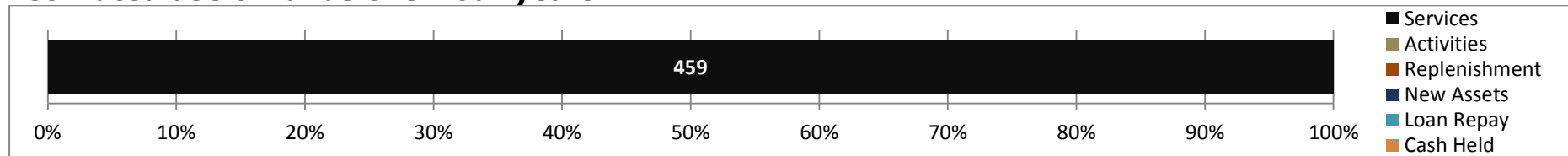
Program: Planning for a sustainable environment

What values does this program focus on:
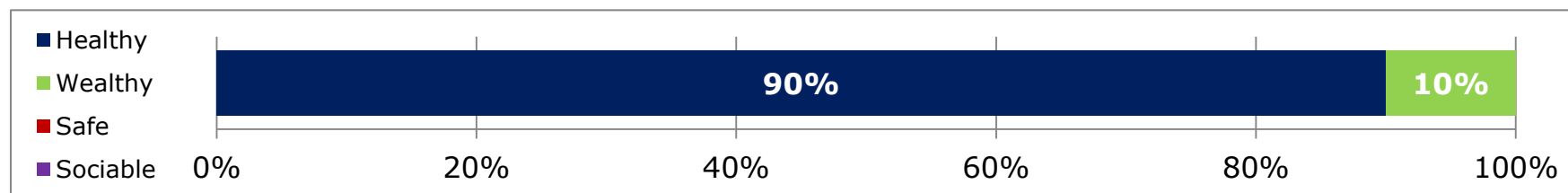
61

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-04	Restore damaged environments and removal of environmental threats
HS-05	Use planning controls to ensure that environmental impacts do not negatively affect lifestyle
HS-06	Minimise risk to community's health
WS-01	Build a positive and strong community culture
WS-03	Improve employment opportunities
SAS-02	Implement systems to minimise and mitigate the impact
SAS-04	Promote a sense of community and no tolerance of crime or anti-social behaviour
SAS-07	Work with various agencies to reduce incidents of crime
SOS-02	Creating a shared social view
SOS-03	Include social behaviour as part of education

What do we hope to achieve:

Maintain and remediate the existing natural environment.

What we plan to do:

Code	Service/Action	Type
	Issue Section 149 planning certificates	S
	Prepare minor LEPs	S

Code	Service/Action	Type
	Complete Rural Residential Component of the Kempsey Local Growth Management Strategy	A
	Implement the Kempsey Local Growth Management Strategy	A
	Review the Industrial Land Strategy to consider land at Frederickton	A
	Carry out investigations to release industrial land	A
	Review the South West Rocks Structure Plan	A
	Prepare a Master Plan, LEP and DCP for Frederickton	A
	Prepare a Master Plan, LEP and DCP for South Kempsey Enterprise Corridor	A
	Review the Kempsey CBD DCP	A
	Review of the Mid North Coast Regional Strategy	A
	Implement measures to adapt to the effect of Climate Change	A
	Review the Koala Plan of Management	A
	Review Section 94 developer contributions plans	A
	Prepare a Rural Lands Strategy	A
	Commence Habitat Assessment Project	A
	Review Council's Flood Risk Management Strategy	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source

Outcome/Output	Target	Weight	Source
Percentage of strategic planning project tasks completed on time	80%	40%	Council records
Area of residential land made available for development	50 hectares	30%	Council records
Area of land rezoned for industrial development.	8 hectares	30%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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	30%	I
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	10%	M
WG-6	Value of production increases above State average	By protection prime agricultural land and sterilization of industrial land by residential encroachment	30%	I
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.	20%	M
SAG-02	85% of people access public areas and feel safe there	By ensuring public spaces are located with maximum public surveillance	10%	M

Financial Resourcing:

Estimated source of funds over four years:
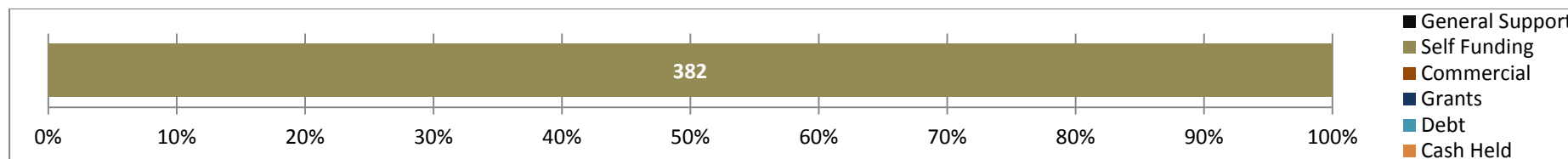
Estimated use of funds over four years:
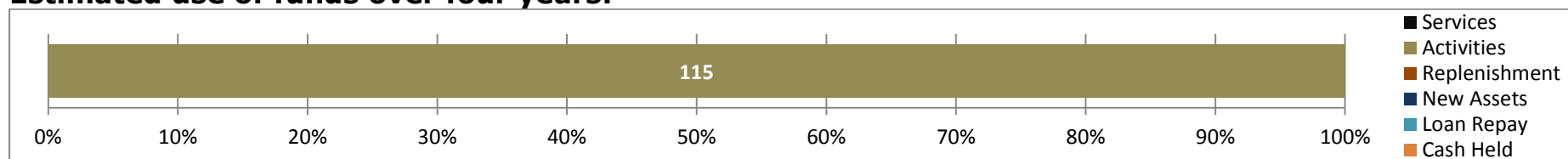
Program: Manage and remediate the estuary eco-system

What values does this program focus on:
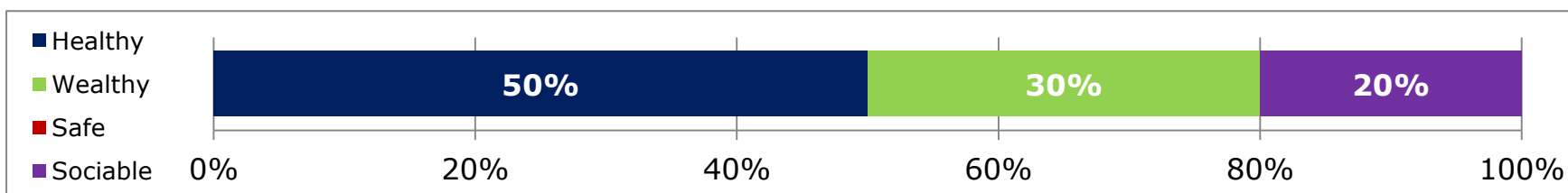
Legend: Healthy, Wealthy, Safe, Sociable

50%	30%	20%

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-03	Provide education around healthy lifestyle activities
HS-04	Restore damaged environments and removal of environmental threats
HS-05	Use planning controls to ensure that environmental impacts do not negatively affect lifestyle
HS-06	Minimise risk to community's health
WS-01	Build a positive and strong community culture

WS-03   Improve employment opportunities
WS-05   Increasing value of production
SAS-06   Provide vibrant public spaces owned by the community
SOS-01   Creating a range of meeting places for the community
SOS-04   Providing opportunities for people to be involved in the community

What do we hope to achieve:

Improved environments in the estuaries by remediating current damage.

What we plan to do:

Code	Service/Action	Type
	Implement measures to improve the health of the Killick Creek estuary system	A
	Reinstate degraded ecosystems to increase commercial and recreational uses of Macleay River	A
	Implement the Korogora Creek Estuary Management Plan	A
	Implement measures to improve the water quality of the Saltwater Creek and Lagoon	A
	Rehabilitate the Boyters Lane wetland	A
	Rehabilitate the Gills Bridge Creek riparian zone	A
	Develop Coastal Zone Management Plan	A

Measures of Success:

Over the next four years success will be measured by:

Updated January 2014

Outcome/Output	Target	Weight	Source
Percentage of environmental project tasks completed on time	80%	90%	Council records
Number of environmental education projects per annum	12	10%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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.	10%	I
HG-5	Biodiversity health of land above intermediate status		10%	I
HG-6	Macleay River water quality meets benchmarks		10%	I
WG-6	Value of production increases above State average	The long term sustainability of agricultural land relies on the health of natural systems	5%	I
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.	10%	I
WG-10	High involvement in community through volunteering	Many projects include the use of volunteer labour	10%	I
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.	5%	I
SOG-1	Population are active members of community groups	Several community environmental groups are involved in rehabilitation projects	10%	I

Code	Goal	How Program Impacts	Impact	
SOG-2	Percentage of population volunteering is at State level average	The programs are heavily community based and provide valuable volunteering opportunities.	10%	I
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	5%	I
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.	10%	I
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	5%	I

Financial Resourcing:

Estimated source of funds over four years:

Estimated use of funds over four years:

■ Services	
■ Activities	1,449
■ Replenishment	
■ New Assets	
■ Loan Repay	
■ Cash Held	
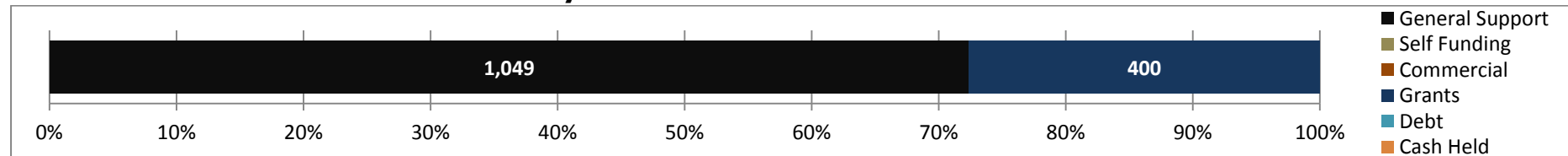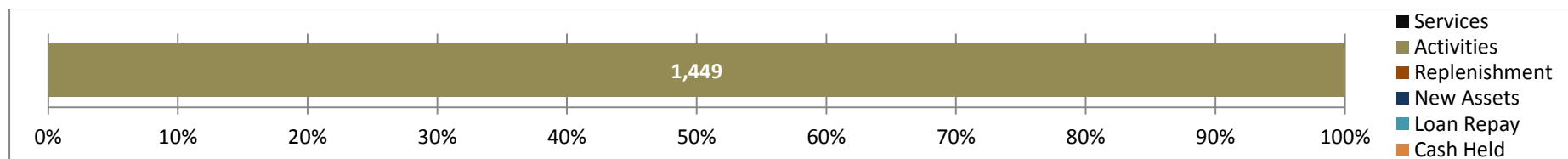
Program: Minimise the impact of noxious weeds on the environment and economy

What values does this program focus on:
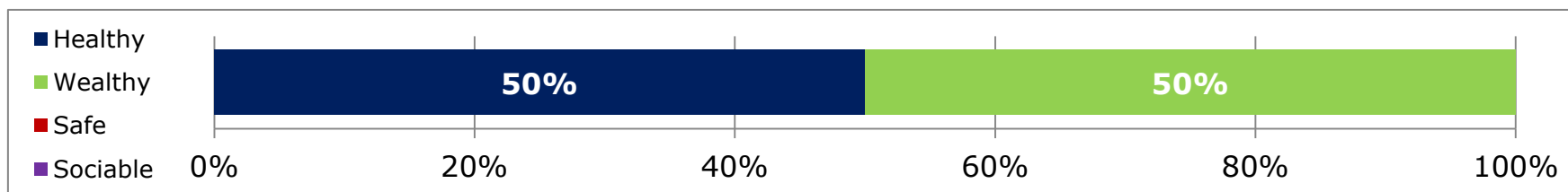
■ Healthy	50%
■ Wealthy	50%
■ Safe	
■ Sociable	

Secondary Strategy Linkages:

HS-04	Restore damaged environments and removal of environmental threats
WS-03	Improve employment opportunities
WS-05	Increasing value of production
SAS-02	Implement systems to minimise and mitigate the impact of disasters
SOS-02	Creating a shared social view
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

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

What we plan to do:

Updated January 2014

Code	Service/Action	Type
	Undertake inspections of private property to identify weed infestations.	S
	Work with landowners to minimise the levels of infestation of noxious weeds and their spread.	S
	Educate the community about noxious weeds and their impacts.	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Percentage of properties with infestations	25%	90%	Council records
Number of education programs undertaken per annum	2	10%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
HG-5	Biodiversity health of land above intermediate status	Reduces the amount of land that is degraded through weed infestations.	10%	M
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	10%	I
WG-1	Average business earnings at non-Sydney average for NSW	More productive farms will increase earnings through increased productive capacity.	20%	M
WG-6	Value of production increases above state average		15%	M

Updated January 2014

Code	Goal	How Program Impacts	Impact	
WG-8	Average wealth increases to non-Sydney average for NSW		15%	M
WG-9	The community experiences a positive feeling of well-being	Weed infestations are often unsightly and a visual indicator of poor environmental health	5%	M
WG-10	High involvement in community through volunteering	Weed control programs often involve volunteers	5%	M
SOG-1	60% of population active members of community groups	Community groups often participate in weed control programs	5%	M
SOG-2	Percentage of population is at State level average	Projects often utilise volunteer labour	5%	M
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	5%	M
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	5%	M

Financial Resourcing:

Estimated source of funds over four years:

Updated January 2014
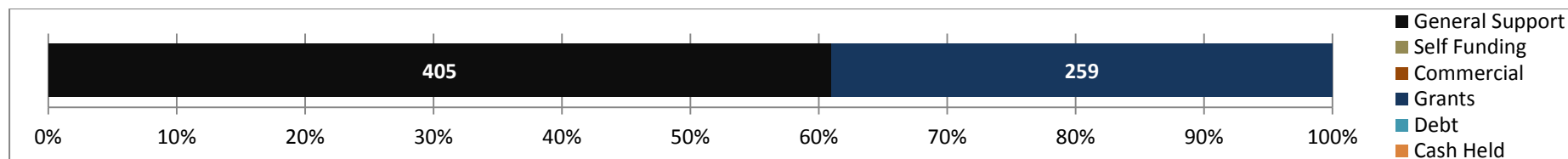
Estimated use of funds over four years:
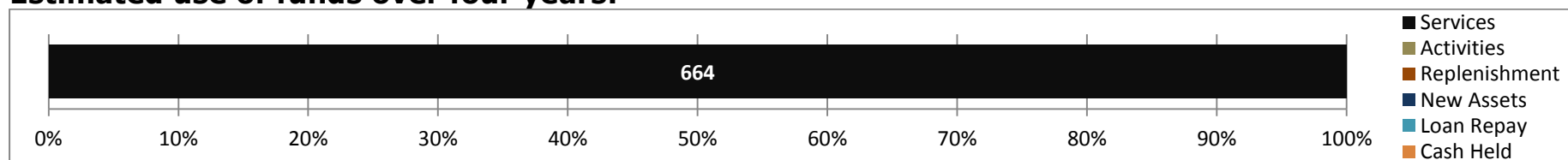
Program: Maintain stormwater drainage system

What values does this program focus on:
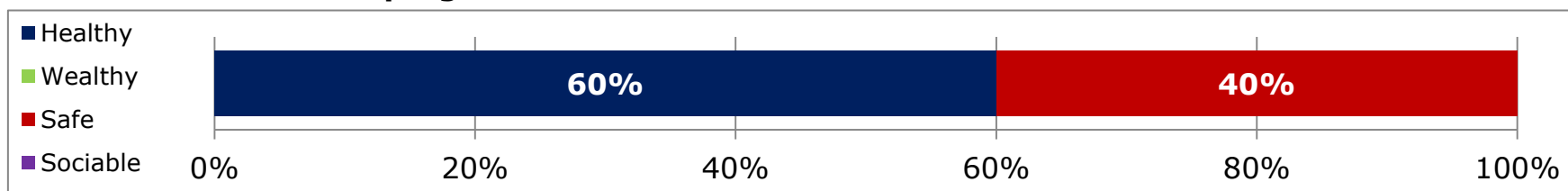
Secondary Strategy Linkages:

HS-05	Use planning controls to ensure that environmental impacts do not negatively affect lifestyle
HS-06	Minimise risk to community's health
SAS-02	Implement systems to minimise and mitigate the impact of disasters

What do we hope to achieve:

Updated January 2014

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 plan to do:

Code	Goal	Type
	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.	S
	Review stormwater system capacities and identify future augmentation works likely to be required for future urban growth	A
	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	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Percentage of blockages to drainage systems cleared within 24hrs of being reported	90%	80%	Council records
Undertaking water quality analysis on a regular basis in key urban drainage systems	52	20%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact

Code	Goal	How Program Impacts	Impact	
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.	10%	M
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.	20%	M
HG-5	Biodiversity health of land above intermediate status		10%	M
HG-6	Macleay water quality meets benchmarks		20%	M
SAG-1	85% of people feel safe in their homes	Reduces the risk of houses being inundated during high rainfall.	10%	M
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.		

Financial Resourcing:

Estimated source of funds over four years:

Estimated use of funds over four years:

Updated January 2014

Legend:
- Services
- Activities
- Replenishment
- New Assets
- Loan Repay
- Cash Held

589 | 273

Sustainability Index:

100%

- Funded
- Not Funded
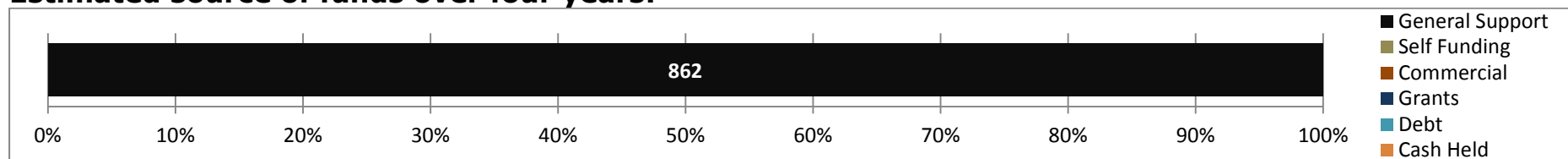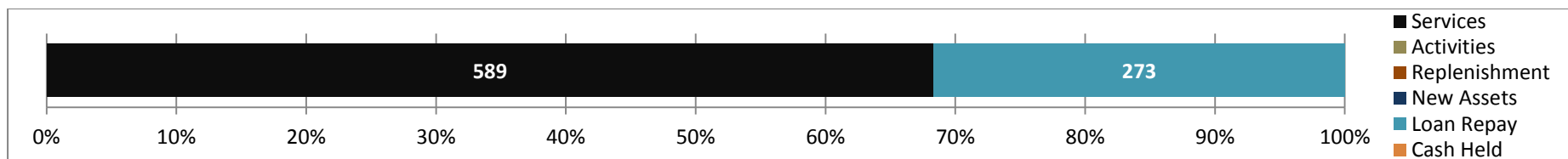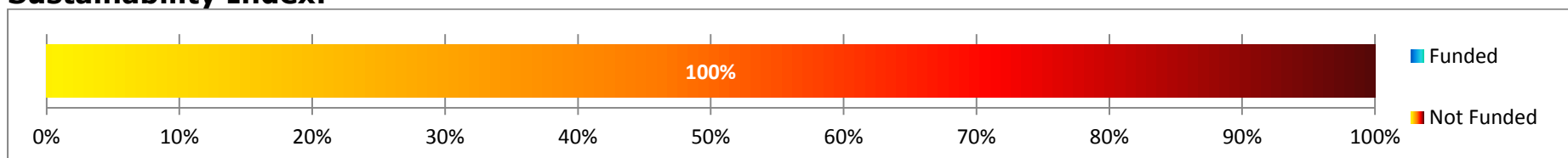
Program: Minimise impacts of waste and safely dispose of waste products

What values does this program focus on:
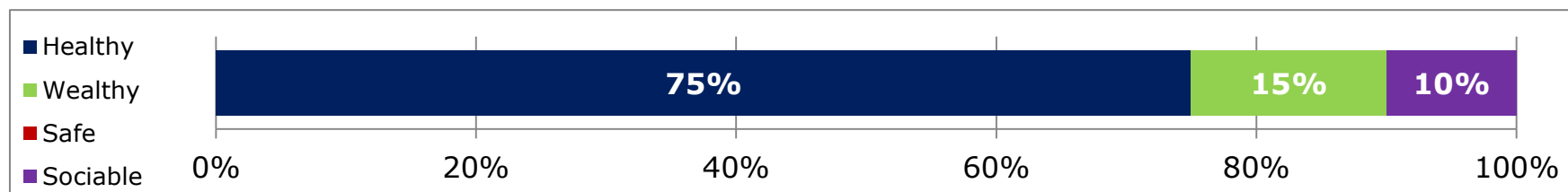
- Healthy
- Wealthy
- Safe
- Sociable

75% | 15% | 10%

Secondary Strategy Linkages:

HS-04	Restore damaged environments and removal of environmental threats
HS-05	Use planning controls to ensure that environmental impacts do not negatively affect lifestyle
HS-06	Minimise risk to community's health

WS-05   Increasing value of production
SOS-03   Include social behaviour as part of education

What do we hope to achieve:

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

What we plan to do:

Code	Goal	Type
	Provide a collection service to defined areas.	S
	Provide and operate facilities for disposal of waste.	S
	Educate the community on the advantages of waste minimisation.	A
	Re-establish the Crescent Head Landfill facility to better accommodate reuse & recycling of waste.	A
	Provide improved ways to minimise waste impacts.	A
	Review operation of transfer stations to reduce the cost	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Quantity of domestic waste material per year disposed to landfill	<4,400t	50%	Council records
Quantity of domestic waste material per year diverted from landfill	>6,600t	30%	Council records
Quantity of material reused/recycled as a proportion of the quantity of material disposed in the landfill each year	60%	10%	Council records

Updated January 2014

Outcome/Output	Target	Weight	Source
Percentage improvement in the quantity of materials diverted from the landfill per month	5%	10%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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.	5%	M
HG-2	Rate of potentially preventable hospital admissions at NSW State Average		20%	M
HG-3	Average age expectancy at birth equals NSW state average	Improved health leads to longer life.	20%	M
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.	10%	M
HG-5	Biodiversity health of land above intermediate status		10%	M
HG-6	Macleay water quality meets benchmarks		10%	M
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.	15%	M

Code	Goal	How Program Impacts	Impact	
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.	10%	M

Financial Resourcing:

Estimated source of funds over four years:

- General Support
- Self Funding
- Commercial
- Grants
- Debt
- Cash Held

Estimated use of funds over four years:

- Services
- Activities
- Replenishment
- New Assets
- Loan Repay
- Cash Held
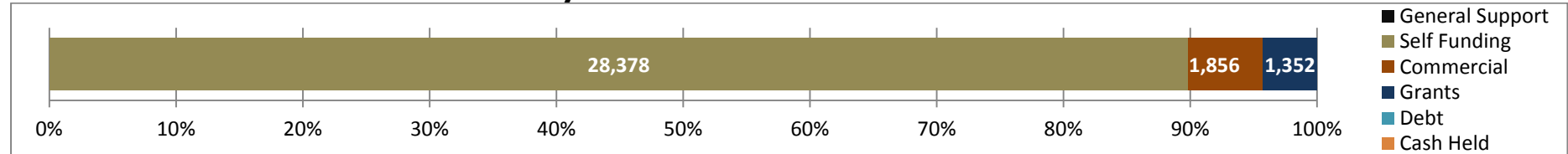
Sustainability Index:

- Funded
- Not Funded
- Additional
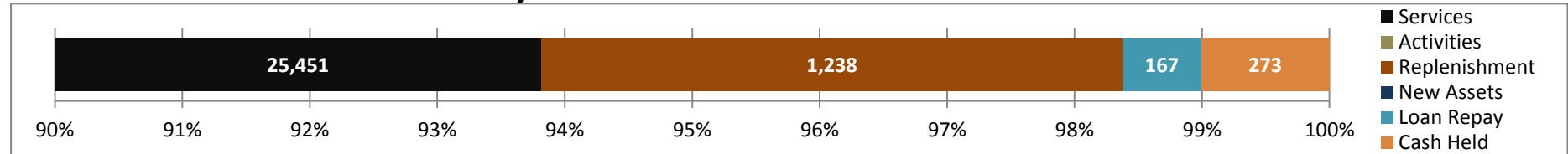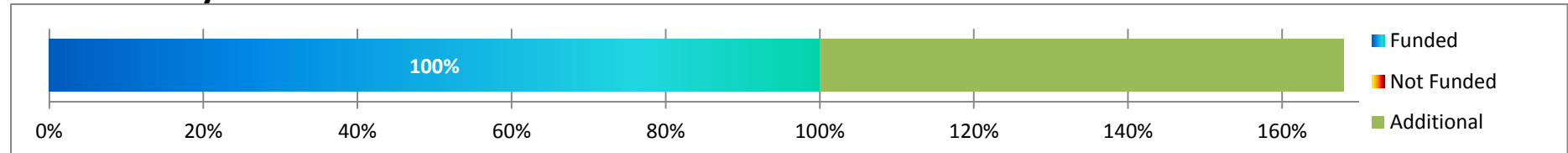
Primary Strategy: HS-05 Use planning controls to ensure that environmental impacts do not negatively affect lifestyle

Program: Ensure development undertaken to safe and reasonable standard

What values does this program focus on:
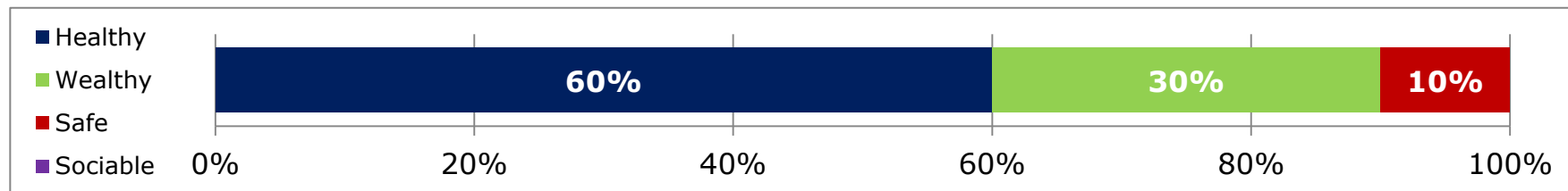
Legend	
■ Healthy	
■ Wealthy	
■ Safe	
■ Sociable	

Healthy: **60%** Wealthy: **30%** Safe: **10%**

(Bar chart axis: 0%, 20%, 40%, 60%, 80%, 100%)

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-04	Restore damaged environments and removal of environmental threats
HS-05	Use planning controls to ensure that environmental impacts do not negatively affect lifestyle
HS-06	Minimise risk to community health
SAS-02	Implement systems to minimise and mitigate the impact of disasters
SAS-06	Provide vibrant public spaces owned by the community
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring
SOS-01	Creating a range of meeting places for the community

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Ensure development meets minimum statutory standards	S
	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	S
	Implement Council's plans and policies to ensure development meets community expectations.	S
	Identify and deal with unauthorised development	S
	Ensure Council's statutory obligations relating to regulation of development are met	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of compliant development application audits	95%	40%	Council records
Number of compliance audits per annum	120	40%	Council records
Required Annual Fire Safety Certificates are provided	100%	10%	Council records
Percentage of caravan parks inspected per annum	100%	10%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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	20%	M

Code	Goal	How Program Impacts	Impact	
HG-5	Biodiversity health of land above intermediate status	Compliance actions may include unauthorised clearing	20%	M
HG-06	Macleay River water quality meets benchmarks	Compliance program may include clearing, earthworks or other development with the potential to affect water quality	20%	M
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	20%	M
WG-9	That the community experiences a positive feeling of well-being	Good development will improve people's quality of life.	20%	M

Financial Resourcing:

Estimated source of funds over four years:

Estimated use of funds over four years:

Updated January 2014
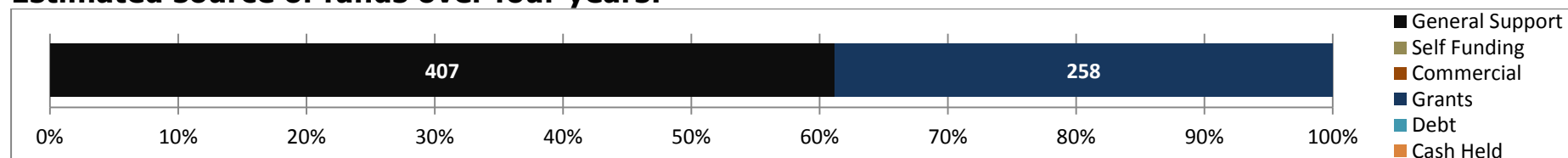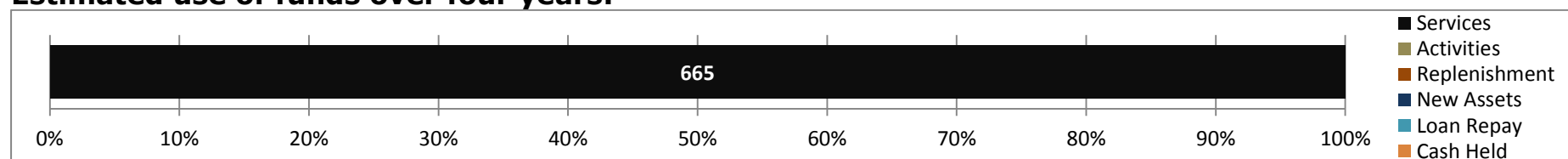
Program: Ensure sustainability of infrastructure to meet expected future growth

What values does this program focus on:
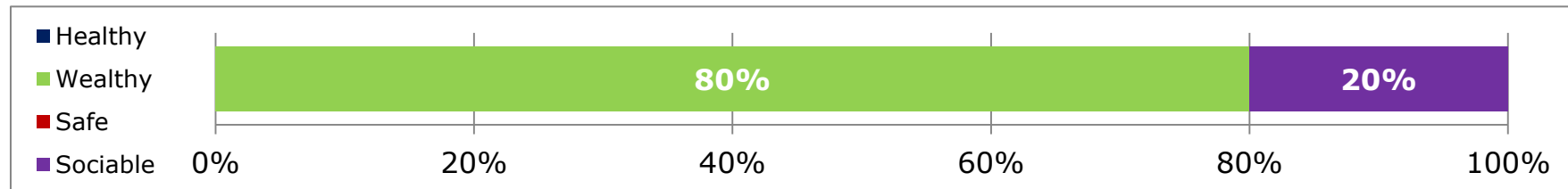
Legend	
■ Healthy	
■ Wealthy	**80%** (Wealthy)
■ Safe	**20%** (Sociable)
■ Sociable	

Chart axis: 0%, 20%, 40%, 60%, 80%, 100%

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
WS-05	Increasing value of production
SAS-02	Implement systems to minimise and mitigate the impact of disasters
SAS-06	Provide vibrant public spaces owned by the community
SOS-01	Creating a range of meeting places for the community

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Develop rural land use policies that maximise the benefits to the community from the use of land.	A

Code	Service/Action	Type
	Review planning controls relating to use of flood affected areas.	A
	Review developer contributions plans to ensure that the cost of services required to meet future growth are not unreasonably borne by the existing population.	A
	Develop infrastructure strategies for each area with the potential to support increased population/industry growth	A

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
WG-5	Size of workforce continues to grow	Provision being made for growth will allow growth to occur.	60%	I
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.	20%	M
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.	20%	M

Financial Resourcing:

Estimated source of funds over four years:

83

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Bar values: 18 (Services), 190 (Activities)
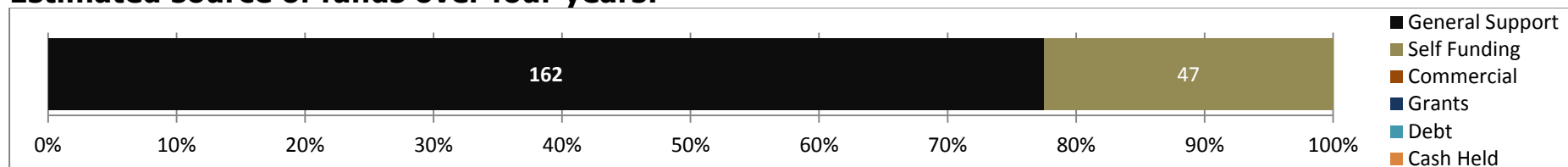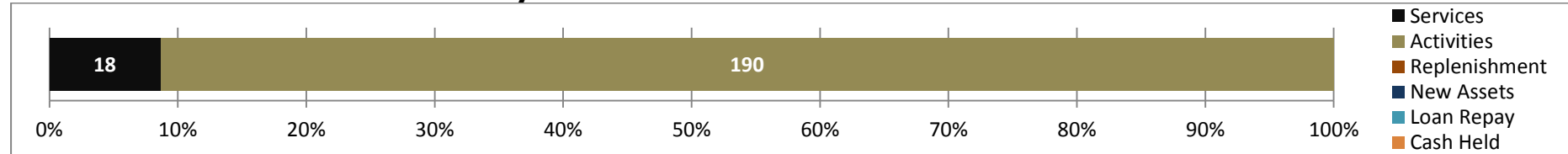
Primary Strategy: HS-06 Minimise risk to community's health

Program: Regulating public health risks

What values does this program focus on:
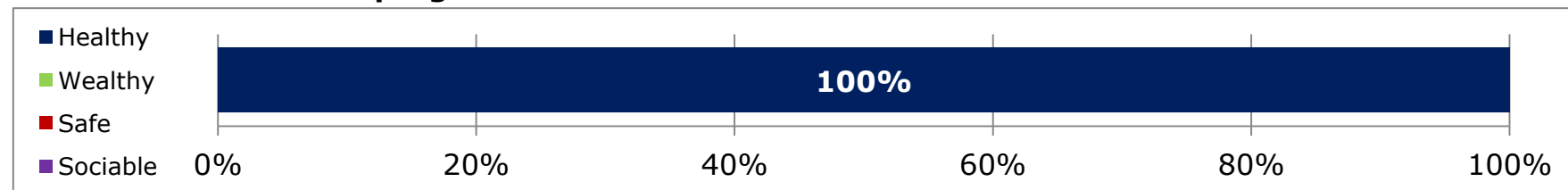
Legend: Healthy, Wealthy, Safe, Sociable

Healthy: 100%

Secondary Strategy Linkages:

HS-06	Minimise risk to community's health
WS-05	Increasing value of production
SAS-02	Implement systems to minimise and mitigate the impact of disasters
SAS-06	Provide vibrant public spaces owned by the community

84

SOS-01   Creating a range of meeting places for the community

What do we hope to achieve:
> Ensure local business can provide a service without risk to public health.

What we plan to do:

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

Measures of Success:
> Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of environmental health inspections per annum	500	40%	Council records
Percentage of complaints relating to matters with potential to cause environmental harm are responded to within 7 days	90%	10%	Council records
Number of septic inspections per annum	840	40%	Council records

Outcome/Output	Target	Weight	Source
Water quality monitoring of the Shire's creeks, rivers and beaches is undertaken on a weekly basis	52	10%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle they want	Reduces risk of infections.	10%	M
HG-2	Rate of potentially preventable hospital admissions at NSW State Average		60%	M
HG-3	Average age expectancy at birth equals NSW state average		10%	M
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	10%	M
SOG-8	50% of people have attended a community event in the last 6 months	Healthy public venues encourage use by the community	10%	M

Financial Resourcing:

Estimated source of funds over four years:

Updated January 2014

Estimated use of funds over four years:

Updated January 2014
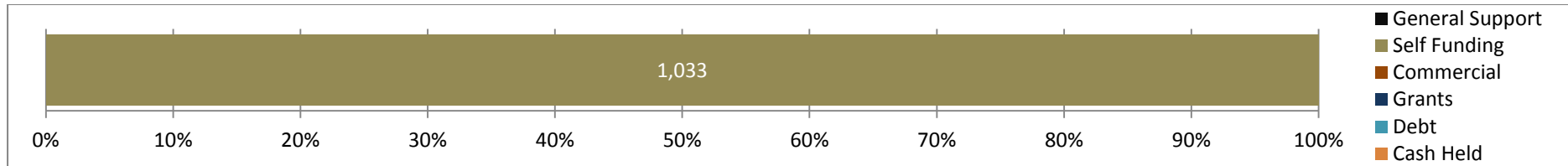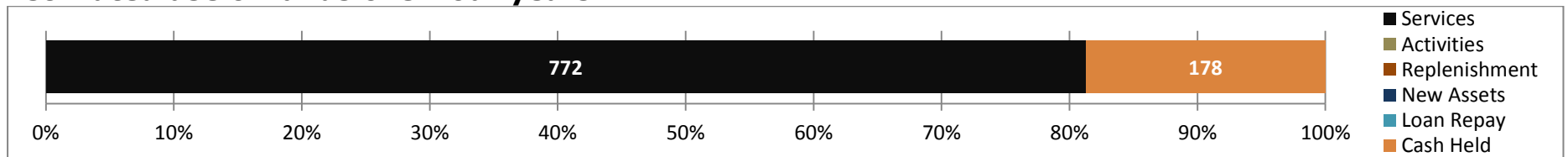
Program: Ensure future burial needs cater for

What values does this program focus on:

■ Healthy	
■ Wealthy	**60%** (navy), **40%** (green)
■ Safe	
■ Sociable	0% 20% 40% 60% 80% 100%
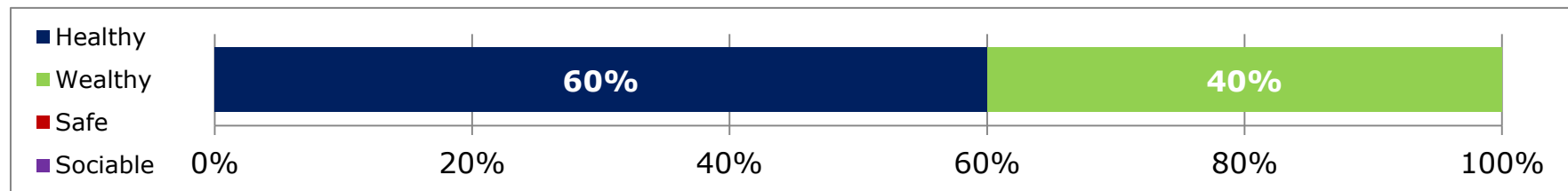
Secondary Strategy Linkages:

SOS-04   Providing opportunities for people to be involved in the community

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Provide a facility for burials.	S
	Maintain the cemetery area for families and other visitors.	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Cater for future burial and internment requirements	100	100	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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.	60%	M
WG-9	That the community experiences a positive feeling of well-being	Having these facilities assists people at the time they suffer a loss.	30%	M
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.	10%	M

Financial Resourcing:

Estimated source of funds over four years:
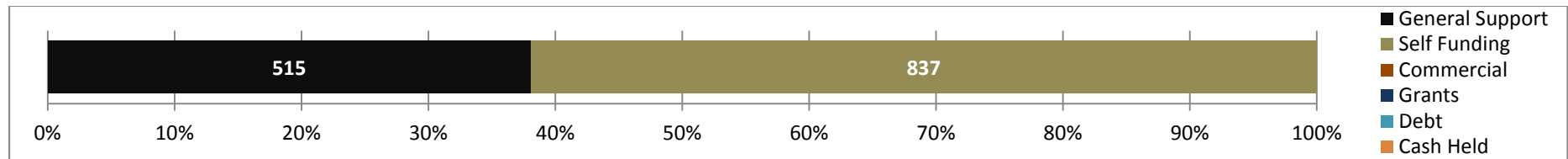
Estimated use of funds over four years:
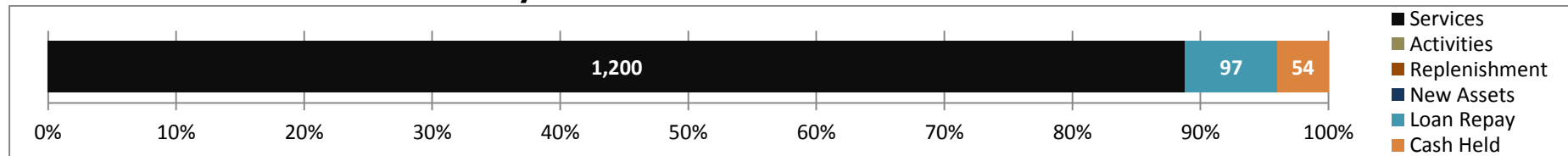
Financial Sustainability:
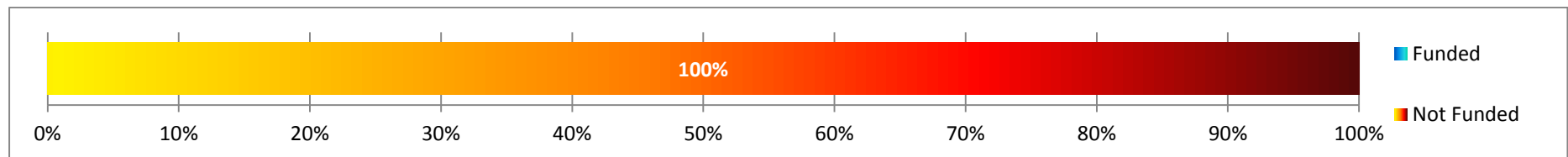
Program: Removal of wastewater products from serviced areas

What values does this program focus on:
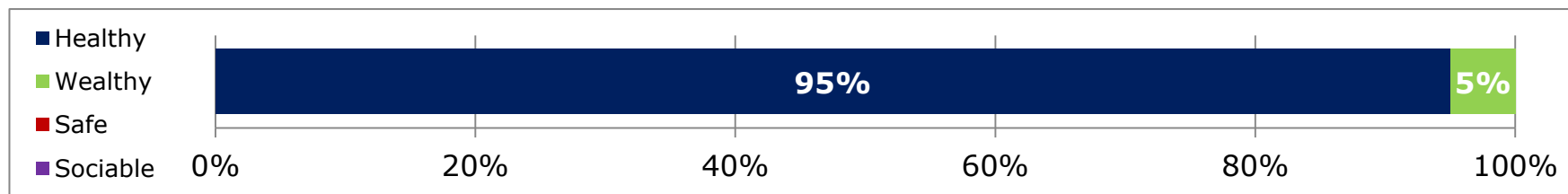
Updated January 2014

	Healthy					
	Wealthy					
	Safe					
	Sociable					

Healthy: 95%   Wealthy: 5%

0%   20%   40%   60%   80%   100%

Secondary Strategy Linkages:

HS-04   Restore damaged environments and removal of environmental threats
WS-05   Increasing value of production

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type
	Remove wastewater from residential and business premises within the urban areas.	S
	Treat and responsibly dispose of wastewater.	S
	Construct a replacement wastewater treatment plant in West Kempsey.	A
	Complete an augmentation of Hat Head Wastewater Treatment Plant	A
	Design and plan for the extension of the wastewater system in South Kempsey to service new development	A

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

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of sewerage surcharges per year	<90	20%	Council records
Percentage of wastewater service failures responded to within 2hrs	95%	10%	Council records
Percentage of treated wastewater analyses complying EPA licenses	95%	20%	Council records
Volume of treated wastewater reused or recycled	>10%	10%	Council records
Volume of sludge reused/recycled	>95%	15%	Council records
Reduce the costs of management, treatment and pumping (electricity) costs	>10%	5%	Council records

Outcome/Output	Target	Weight	Source
Annual average unplanned service disruptions	<102 Minutes	10%	National Office of Waters Benchmarking Data
Annual real rate of return	>1	10%	National Office of Waters Benchmarking Data

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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.	5%	M
HG-2	Rate of potentially preventable hospital admissions at NSW State Average		60%	M
HG-3	Average age expectancy at birth equals NSW state average		5%	M
HG-5	Biodiversity health of land above intermediate status		5%	M
HG-6	Macleay water quality meets benchmarks		10%	M
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.	10%	M
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.	5%	M

Financial Resourcing:
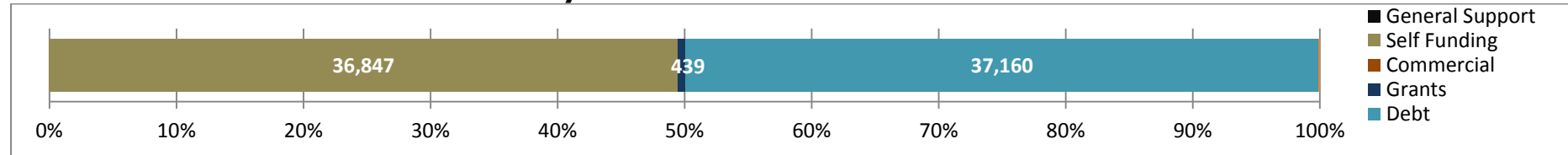
Estimated source of funds over four years:

Legend: General Support · Self Funding · Commercial · Grants · Debt

Self Funding	Grants	Debt
36,847	439	37,160

0% — 10% — 20% — 30% — 40% — 50% — 60% — 70% — 80% — 90% — 100%

Estimated use of funds over four years:

Legend: Services · Activities · Replenishment · New Assets · Loan Repay · Cash Held

Services	Replenishment	New Assets	Loan Repay
30,658	36,433	2,017	5,282

0% — 10% — 20% — 30% — 40% — 50% — 60% — 70% — 80% — 90% — 100%

Financial Sustainability:

Legend: Funded · Not Funded · Additional

Funded	Additional
100%	120%

0% — 50% — 100% — 150% — 200%
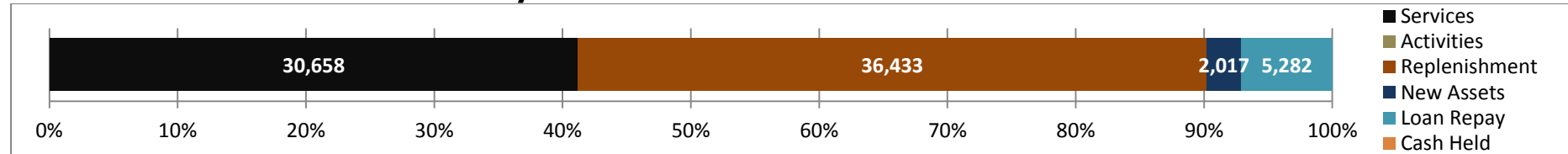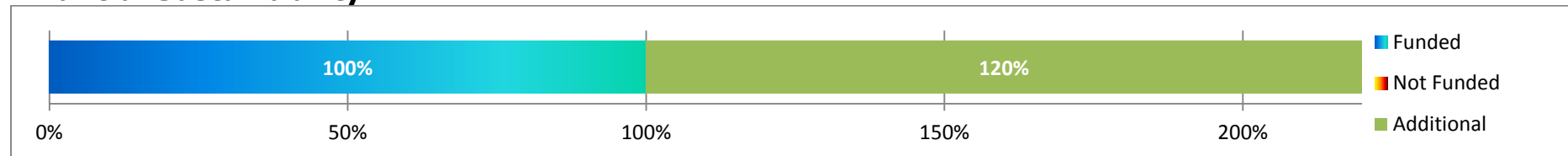
The community values being wealthy

Primary Strategy: WS-01   Build a positive and strong community culture

Program: Promote literacy

What values does this program focus on:
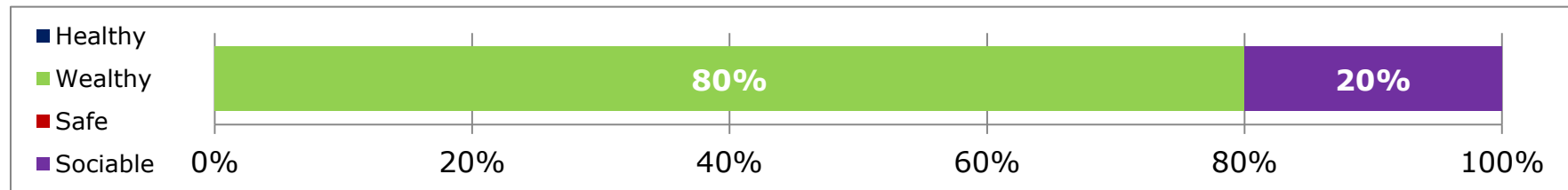
Legend:
- Healthy
- Wealthy
- Safe
- Sociable

Wealthy: 80%   Sociable: 20%

Secondary Strategy Linkages:

WS-02	Encouraging cultural development within the community
WS-03	Improve employment opportunities
WS-04	Increased formal education levels within the community
WS-05	Increasing value of production

What do we hope to achieve:

Improved literacy will allow people to gain better employment outcomes, be involved in higher skilled

production and give a sense of wellbeing.

What we plan to do:

Code	Service/Action	Type
	Provision of library services including printed and electronic media.	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Description Increase in literacy skills in younger people	80%	50%	Dept. Education and Training
Provide access to literacy resources (digital and online)	80%	20%	Council records
Hold literacy workshops	10 per annum	30	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	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.	30%	M
WG-3	Percentage of households earning less than $1,000 per week	Access to higher level employment will allow for earnings.	20%	M

Code	Goal	How Impact	Impact	
WG-6	Value of production increases above state average	Increased literacy will provide increased skills	20%	M
WG-9	That the community experiences a positive feeling of well being	Literacy skill provide people with a more positive outlook.	10%	M
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.	20%	M

Financial Resourcing:

Estimated source of funds over four years:

Estimated use of funds over four years:

Updated January 2014

Financial Sustainability:

	Funded
100%	Not Funded

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
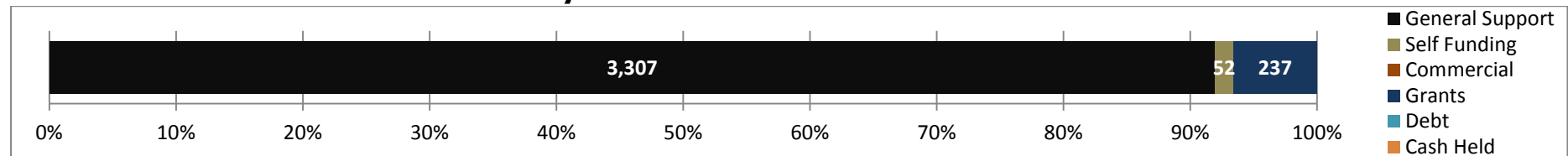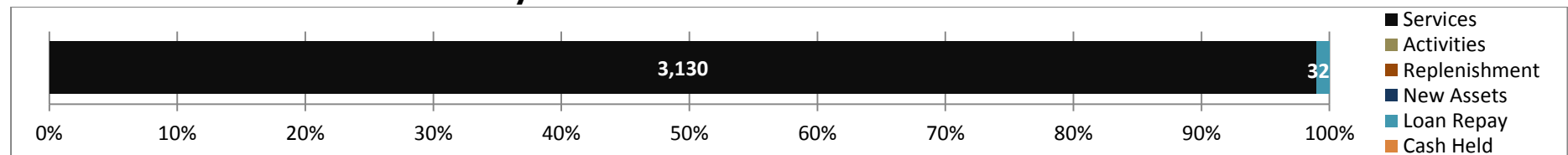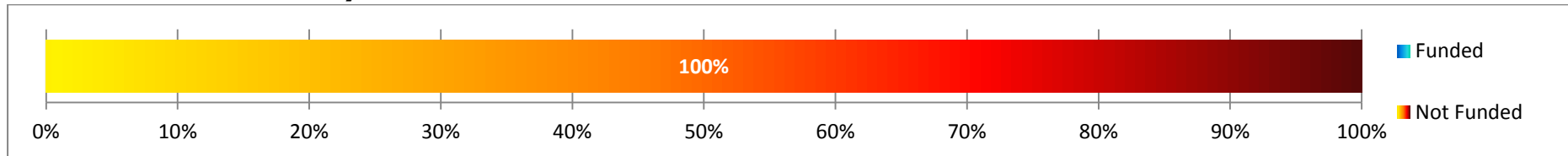
Primary Strategy: WS-02 Encouraging cultural development within the community

Program: Increase the strength of the arts and crafts sector of the community

What values does this program focus on:
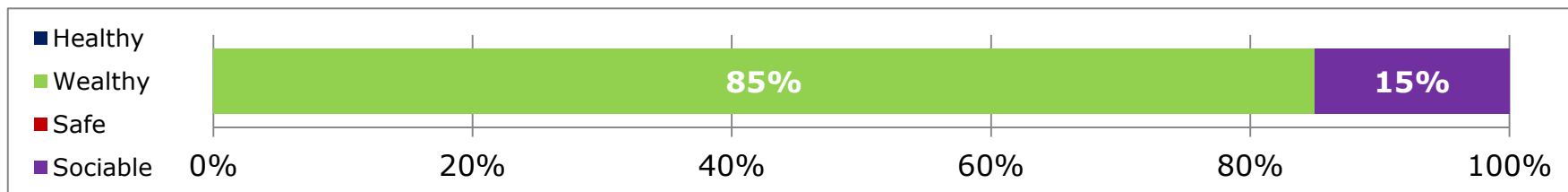
- Healthy
- Wealthy
- Safe
- Sociable

85%	**15%**

0% 20% 40% 60% 80% 100%

Secondary Strategy Linkages:

WS-01 Build a positive and strong community culture
WS-05 Increasing value of production
SOS-04 Providing opportunities for people to be involved in the community

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Provision of and support for art galleries and support in developing opportunities for display and sale of artistic and creative product.	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Provide venues for arts to be sold and promoted	10 per annum	100%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact	
WG-6	Value of production increases above state average	Creating an artistic economy will add to the value of production from the area.	5%	M
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.	40%	M

Code	Goal	How Impact	Impact	
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.	40%	
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.	10%	M
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.	5%	M

Financial Resourcing:
No separate costing has been kept for this activity in the past.

Primary Strategy: WS-03 Improve employment opportunities

Program: Ensure suitable infrastructure for business owners exists

What values does this program focus on:

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
WS-05	Increasing value of production
SAS-06	Provide vibrant public spaces owned by the community
SOS-01	Creating a range of meeting places for the community
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type
	Identify the social and economic infrastructure that attracts investor.	A
	Develop a strategy to position the local government area to be attractive to investors.	A
	Identify future infrastructure bottlenecks for business expansion.	A

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact	
WG-1	Average business earnings at non-Sydney average for NSW	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. This includes not only what is needed for undertaking business, but also developing a community that business owners want to be a part of.	20%	M
WG-2	Average wage and salary earnings at non-Sydney average for NSW		10%	M

101

Code	Goal	How Impact	Impact	
WG-3	Percentage of households earning less than $1,000 per week		10%	M
WG-4	Have strong participation in the workforce		10%	M
WG-5	Size of workforce continues to grow		10%	M
WG-6	Value of production increases above state average		20%	M
WG-7	Unemployment rates at non-Sydney levels within NSW		10%	M
WG-8	Average wealth increases to non-Sydney average for NSW		10%	M

Financial Resourcing:

No separate costings are provided as this program comes from a bulk salaries allocation.

Program: Increasing value in local business

What values does this program focus on:
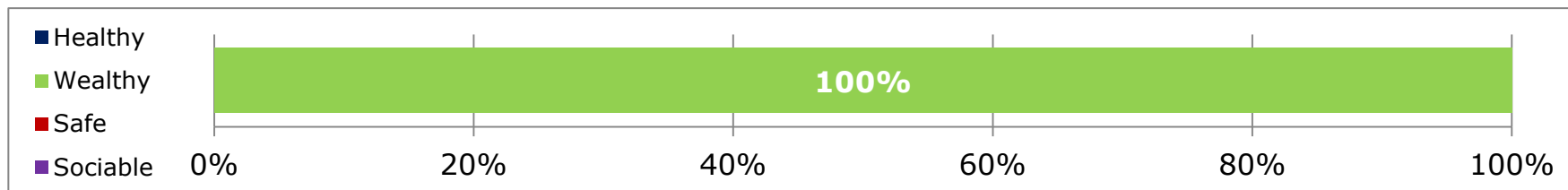
Secondary Strategy Linkages:

WS-01	Build a positive and strong community culture
WS-02	Encourage cultural development within the community
WS-03	Improve employment opportunities
WS-04	Increased formal education levels within the community
WS-05	Increasing value of production
SAS-01	Build community resilience for during and after emergencies
SAS-04	Promote a sense of community and no tolerance of crime or anti-social behaviour
SAS-06	Provide vibrant public spaces owned by the community

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Support services provided to assist business into expanding market share or moving into a higher value market.	S
	Undertake programs and activities to stimulate economic activity	A
	Provide strategic direction for economic sustainability programs throughout the shire	A
	Prepare business plans for Council's income producing assets	A

Code	Service/Action	Type
	Research factors affecting small to medium enterprises	A
	Research potential new agricultural industries	A
	Promotion of business	A
	Research future job prospects	A
	Identify success factors for local businesses	A
	Develop business levy to fund development of economic base	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of people in employment	12,000	70%	DEEWR statistics
Percentage of project tasks completed on time	80%	30%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact	
WG-1	Average business earnings at non-Sydney average for NSW	Increasing the value of production will increase average earnings	20%	M
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Businesses with increased value production will generally have higher paid staff.	20%	M
WG-3	Percentage of households earning less than $1,000 per week		15%	M

Code	Goal	How Impact	Impact	
WG-4	Have strong participation in the workforce	Higher value business will have a higher demand for labour.	5%	M
WG-6	Value of production increases above state average	Will allow business to take opportunities to increase their business.	20%	M
WG-8	Average wealth increases to non-Sydney average for NSW	Will allow businesses to create more wealth.	20%	M

Financial Resourcing:

Estimated source of funds over four years:
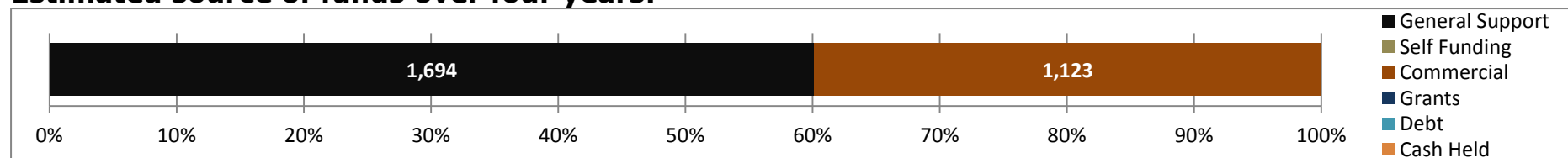
Estimated use of funds over four years:
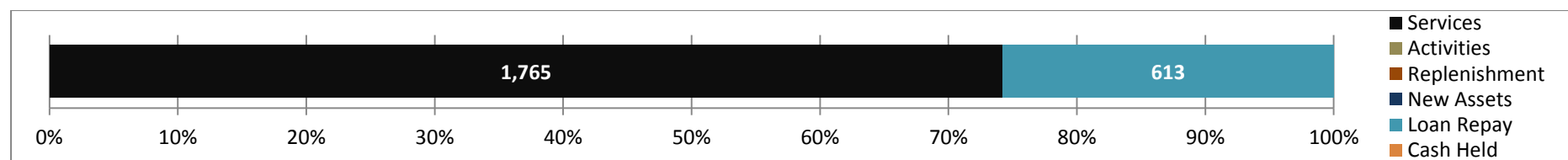
Program: Maximise opportunities from the bypass
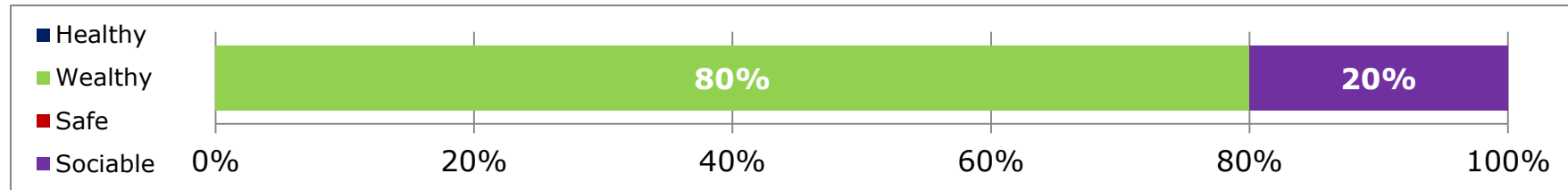
Updated January 2014

What values does this program focus on:

■ Healthy	
■ Wealthy	80% (green)
■ Safe	20% (purple/Sociable)
■ Sociable	0% 20% 40% 60% 80% 100%

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
WS-01	Build a positive and strong community culture
WS-05	Increasing value of production
SAS-06	Provide vibrant public spaces owned by the community
SOS-01	Creating a range of meeting places for the community
SOS-02	Creating a shared social view
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type
	Implement the Kempsey Bypass Strategy	A
	Shop Locally Campaign	A
	Identify Business Gaps	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of people in employment	12,000	100%	DEEWR statistics

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact	
WG-1	Average business earnings at non-Sydney average for NSW	By finding opportunities for business growth.	20%	I
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Business growth will flow onto wage earners.	10%	I
WG-3	Percentage of households earning less than $1,000 per week		10%	I
WG-4	Have strong participation in the workforce	By ensuring that displaced workers can find alternative employment.	10%	M
WG-5	Size of workforce continues to grow		20%	M
WG-7	Unemployment rates at non-Sydney levels within NSW		10%	M
WG-8	Average wealth increases to non-Sydney average for NSW	By finding opportunities for business growth.	10%	I
WG-9	That the community experiences a positive feeling of well-being	By having a vibrant retail hub.	10%	I

Financial Resourcing:

Updated January 2014

Primary Strategy: WS-04 Increased formal education levels within the community

Program: Support increased levels of educational attainment

What values does this program focus on:
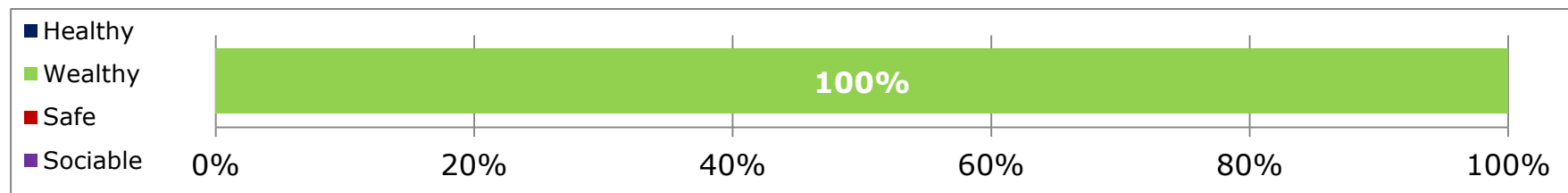
■ Healthy	
■ Wealthy	**100%**
■ Safe	
■ Sociable	

(Bar chart: Wealthy = 100%, scale 0% to 100%)

Secondary Strategy Linkages:

WS-01	Build a positive and strong community culture
WS-02	Encouraging cultural development within the community
WS-03	Improve employment opportunities
WS-04	Increased formal education levels within the community
WS-05	Increasing value of production

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Lobbying and facilitation of employment options is provided	S
	Support and facilitation of the establishment of a tertiary facility	A

Measures of Success:

Over the next four years success will be measured by:

Goal	Target	Weight	Source
Percentage of people enrolled in tertiary education	5%	100%	Census

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	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.	20%	M
WG-3	Percentage of households earning less than $1,000 per week		20%	M
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	20%	M
WG-7	Unemployment rates at non-Sydney levels within NSW		20%	M
WG-8	Average wealth increases to non-Sydney average for NSW	Employment levels have been linked to the level of wealth.	20%	M

Financial Resourcing:

Costings are not provided as the costs related to salaries included in a bulk allocation.

Updated January 2014

Primary Strategy: WS-05 Increasing value of production

Program: Encourage tourist visitation

What values does this program focus on:
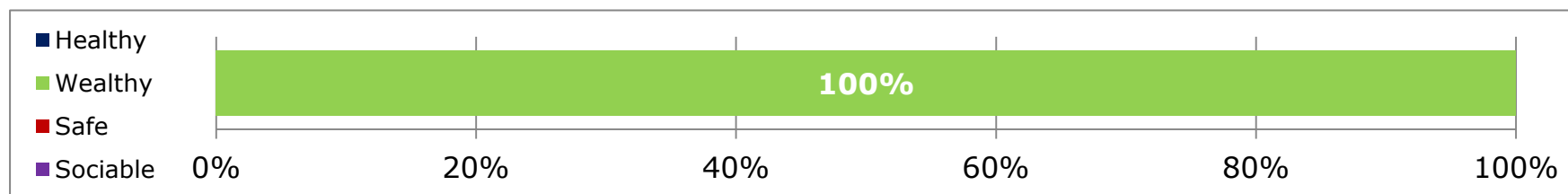
■ Healthy	
■ Wealthy	**100%**
■ Safe	
■ Sociable	

(Chart: Wealthy = 100%, scale 0% to 100%)

Secondary Strategy Linkages:

HS-02   Plan for and provide infrastructure that encourages and allows for active lifestyles
WS-03   Improve employment opportunities

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Provision of tourism brochures, advertising, visitor information centre and support of tourist association	S
	Provide quality camping experience at Council caravan parks	S

Code	Service/Action	Type
	Upgrade caravan park facilities to improved standards	A

Measures of Success:

Over the next four years success will be measured by:

Goal	Target	Weight	Source
Number of visitor night stays has increased	10%	90%	Tourism NSW
Income from Council's caravan parks has increased	+5%	10%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact	
WG-1	Average business earnings at non-Sydney average for NSW	Increasing the tourists supporting the existing businesses would increase their business earnings.	25%	M
WG-4	Have strong participation in the workforce	Tourism provides job opportunities.	30%	M
WG-5	Size of workforce continues to grow	Workforce size can be grown by increasing tourism spend in the region.	10%	M
WG-6	Value of production increases above state average	Increasing the tourist spend in the area will increase the average production.	10%	M
WG-7	Unemployment rates at non-Sydney levels within NSW	Tourism provides job opportunities.	20%	M
WG-8	Average wealth increases to non-Sydney average for NSW	Increasing the tourist spend increases the overall wealth in the region.	5%	M

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Values shown: 919 | 83 | 11,679 | 79

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Values shown: 4,317 | 2,642 | 1,349 | 4,452

Financial Sustainability:

Legend: Funded, Not Funded, Additional

Values shown: 100% | 66%
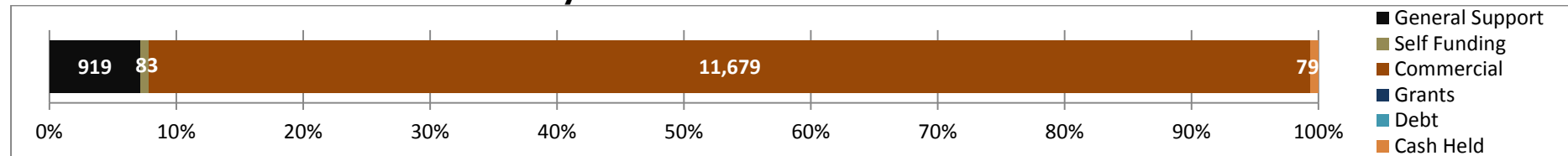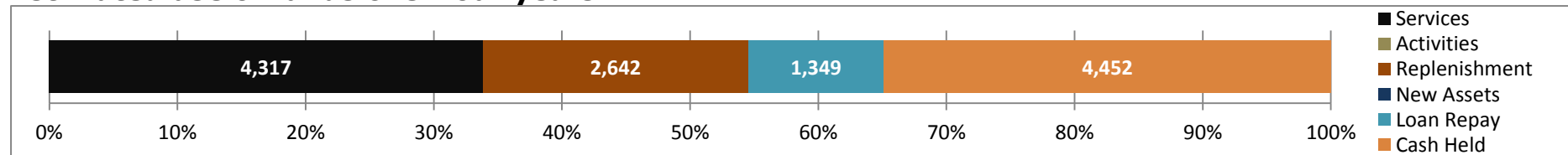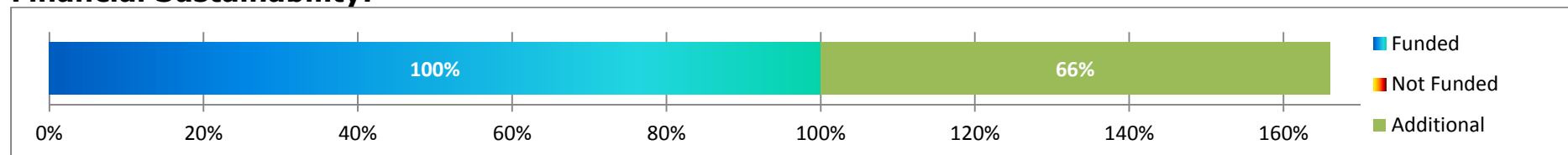
Program: Build returns from agriculture

What values does this program focus on:

Legend: Healthy, Wealthy, Safe, Sociable

Value shown: 100% (Wealthy)

112
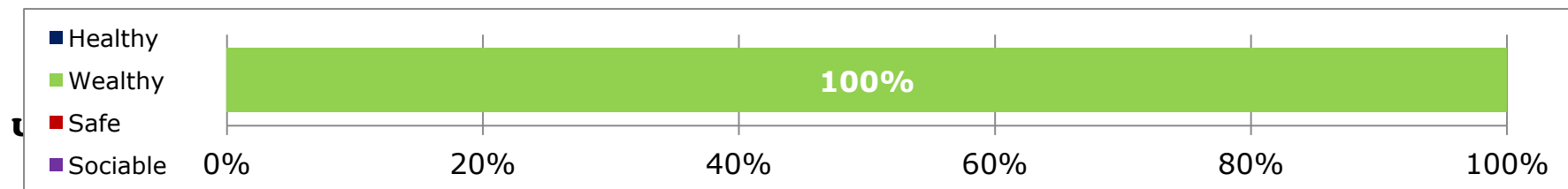
Secondary Strategy Linkages:

HS-01	Improve access to healthy diets
HS-06	Minimise risk to community's health
WS-03	Improve employment opportunities
WS-05	Increasing value of production
SAS-01	Build community resilience for during and after emergencies

What do we hope to achieve:

Agriculture moving to higher levels of return.

What we plan to do:

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

Measures of Success:

Over the next four years success will be measured by:

Goal	Target	Weight	Source
Level of farm output	$124m	100%	RDA Mid North Coast

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact

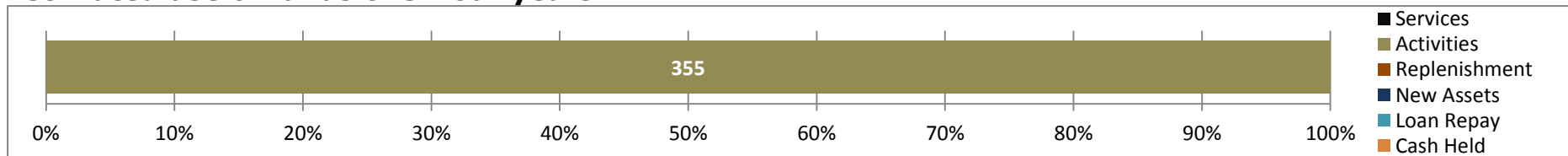| Code	Goal	How Impact	Impact	
WG-1	Average business earnings at non-Sydney average for NSW	By finding opportunities for business growth.	20%	I
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Business growth will flow onto wage earners.	10%	I
WG-3	Percentage of households earning less than $1,000 per week		10%	I
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.	5%	I
WG-5	Size of workforce continues to grow		10%	I
WG-6	Value of production increases above state average	A large portion of the current agricultural economy are in a low value market. Changing this will change production values.	20%	I
WG-7	Unemployment rates at non-Sydney levels within NSW	Will provide opportunities for employment.	5%	M
WG-8	Average wealth increases to non-Sydney average for NSW	A large portion of the current agricultural economy are in a low value market. Changing this will change production values. Increased profit can be converted to wealth	5%	I
WG-9	That the community experiences a positive feeling of well-being	Providing sound income will create feeling of improved well-being.	5%	I
SOG-4	70% of people disagree that work and family life often interfere with each other	Relieving financial stress will improve work/life balance.	10%	I

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Bar: 355 (Self Funding, 100%)

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Bar: 355 (Activities, 100%)
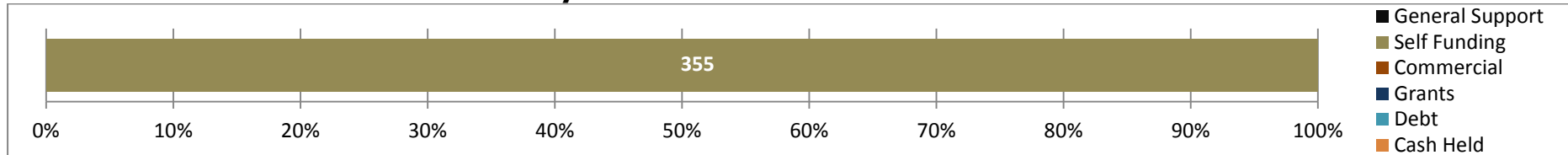
Program: Provide transport network

What values does this program focus on:

Legend: Healthy, Wealthy, Safe, Sociable

Bar: Healthy 5%, Wealthy 60%, Safe 10%, Sociable 25%

Secondary Strategy Linkages:

WS-02	Encouraging cultural development within the community	
WS-03	Improve employment opportunities	
WS-04	Increased formal education levels within the community	
WS-05	Increasing value of production	
SAS-05	Provide education on accident minimisation	
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring	
SOS-04	Providing opportunities for people to be involved in the community	

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Provide an effective network of public roads.	S
	Undertake replenishment of the road network.	A
	Provide airport	S

Measures of Success:

Over the next four years success will be measured by:

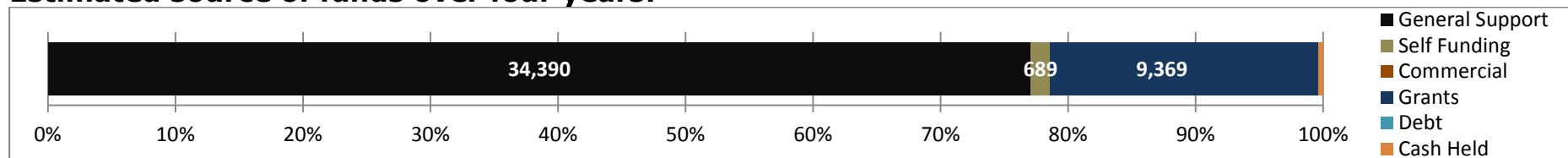| Goal	Target	Weight	Source
Reduction in number of road condition complaints	20%	70%	Council records
Vehicle accidents attributed to poor road conditions minimised	<20	30%	Roads and Maritime Services Accident Statistics

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact

Code	Goal	How Impact	Impact	
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Road quality can contribute to reduced accident rates.	5%	M
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.	10%	M
WG-2	Average wage and salary earnings at non-Sydney average for NSW		10%	M
WG-3	Percentage of households earning less than $1,000 per week		5%	M
WG-4	Have strong participation in the workforce		10%	M
WG-5	Size of workforce continues to grow		10%	M
WG-7	Unemployment rates at non-Sydney levels within NSW		10%	M
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.	10%	M
WG-9	That the community experiences a positive feeling of well-being	Good road access provides the community with a positive feeling.	5%	M
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.	5%	M

Code	Goal	How Impact	Impact	
SOG-1	60% of population active members of community groups	People need access to take part in more than limited community activity.	5%	M
SOG-2	Percentage of population volunteering is at State level average		5%	M
SOG-6	Most people feel that they are empowered to make changes to improve their lives	Access limitations would limit the options available.	5%	M
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.	5%	M

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Values: 34,390 · 689 · 9,369

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Values: 17,682 · 24,653 · 2,281

118

Financial Sustainability:

	Funded
36%	
64%	Not Funded
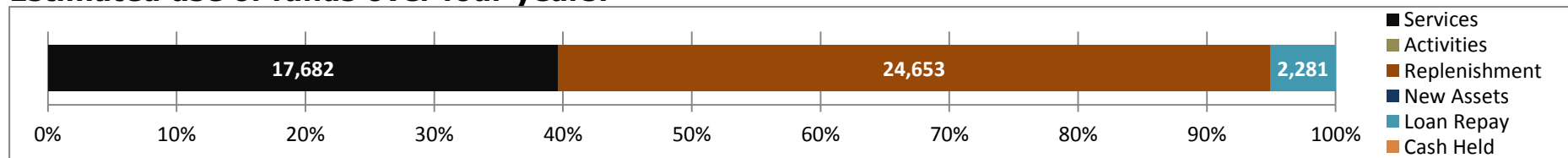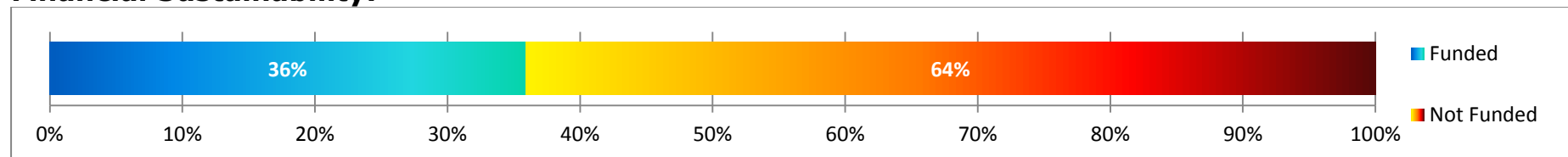
Program: Timber bridge replacement program

What values does this program focus on:
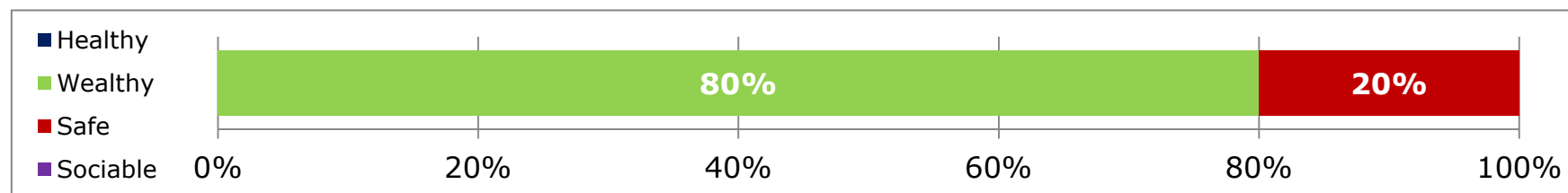
- Healthy
- Wealthy — 80%
- Safe — 20%
- Sociable

Secondary Strategy Linkages:

WS-03	Improve employment opportunities
WS-05	Increasing value of production
SAS-01	Build community resilience for during and after emergencies
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

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.

119

What we plan to do:

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

Measures of Success:

Over the next four years success will be measured by:

Goal	Target	Weight	Source
Number of bridges below adequate condition	<30%	20%	Council records
Number of timber bridges replaced with concrete or composite structures	8	50%	Council records
Percentage of bridges with load limits implemented	<10%	30%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	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.	10%	M

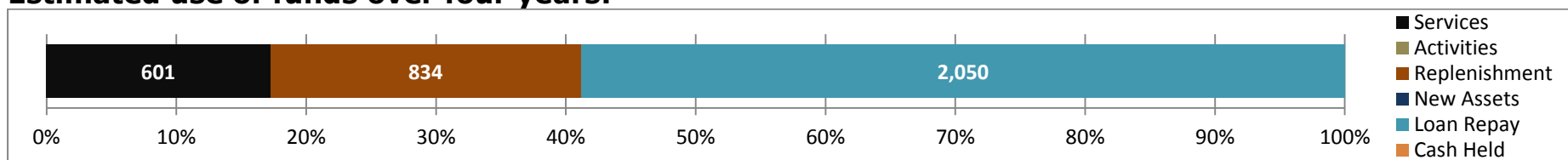| Code	Goal	How Impact	Impact	
WG-2	Average wage and salary earnings at non-Sydney average for NSW	Boosting earning by making farming more profitable will boost the wages that can be paid in this industry.	10%	I
WG-4	Have strong participation in the workforce	Will support the continued employment in farming. Bridges allow easier more direct access for the community to participate in the workforce.	10%	M
WG-5	Size of workforce continues to grow		10%	M
WG-6	Value of production increases above state average	Bridge upgrades may allow better use of farm land.	20%	I
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	10%	M
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.	10%	I
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.	20%	M

Financial Resourcing:
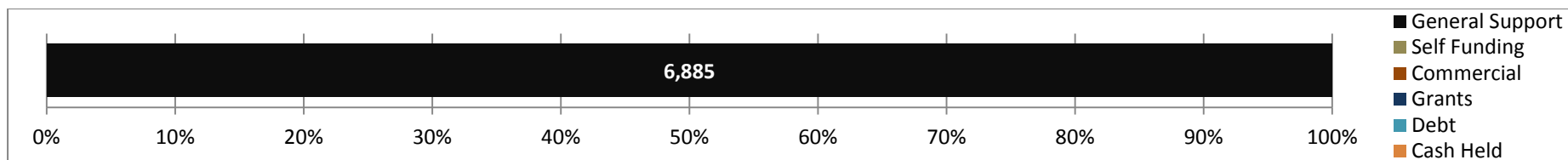
Estimated source of funds over four years:

											■ General Support

6,885

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ General Support
■ Self Funding
■ Commercial
■ Grants
■ Debt
■ Cash Held

Estimated use of funds over four years:

601 **834** **2,050**

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ Services
■ Activities
■ Replenishment
■ New Assets
■ Loan Repay
■ Cash Held

Financial Sustainability:

25% **75%**

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ Funded
■ Not Funded
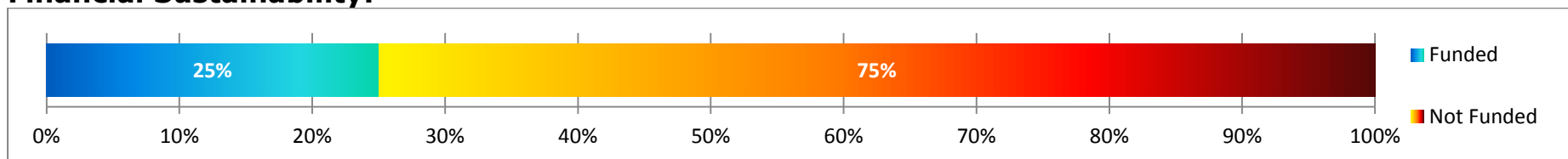
The community values being safe

Primary Strategy: SAS-01 build community resilience for during and following emergencies

Program: Build awareness of the need for disaster plans

What values does this program focus on:

Healthy	Wealthy	Safe	Sociable
20%	30%	40%	20%

Secondary Strategy Linkages:

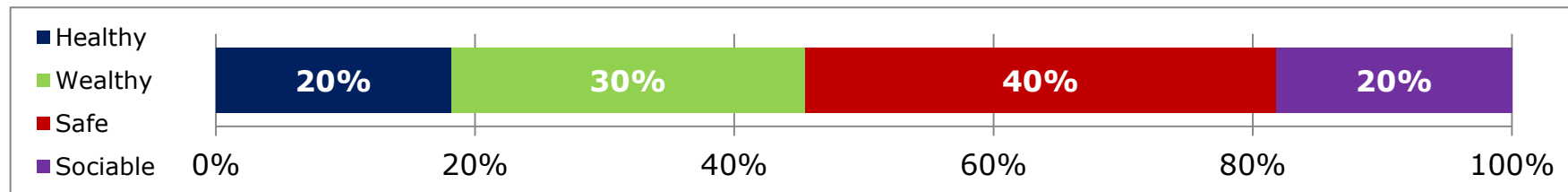|	
HS-05	Minimise risk to community's health
WS-01	Build a positive and strong community culture
WS-05	Increasing value of production
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

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

123

during these times.

What we plan to do:

Code	Service/Action	Type
	Facilitation with community groups and lobbying for resources for the community to increase its resilience.	S
	Work with business owners/groups to develop individual business continuity/recovery plans to respond to emergency/disaster situations.	S
	Provide individual disaster response plan templates, resources and checklists.	A
	Facilitating workshops, information expos and presentations about disaster preparedness	A
	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.	A

Measures of Success:

Over the next four years success will be measured by:

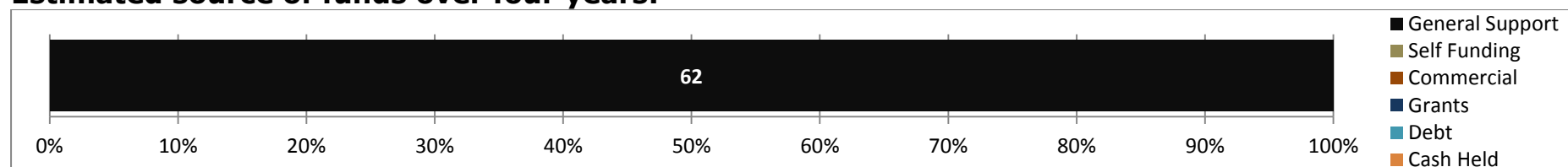| Goal	Target	Weight	Source
% of properties likely to be affected by flooding or bushfire with an emergency plan	50%	50%	Survey of Flood/Bushfire affected property owners
% of businesses likely to be affected by flooding or bushfire with an emergency response/business continuity plan	65%	50%	Survey of Flood/Bushfire affected business owners

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact

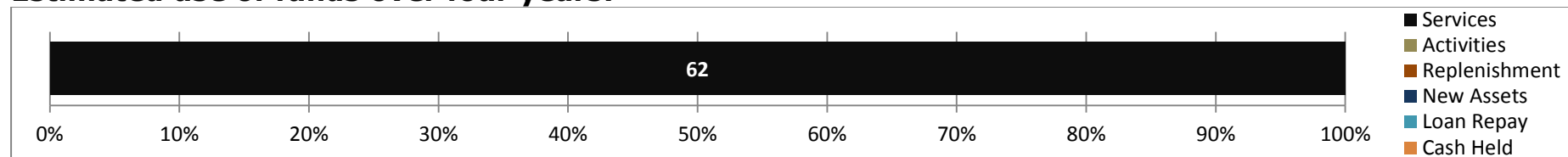| Code	Goal	How Impact	Impact	
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Prevents people taking risk or suffering unnecessary stress and resultant health issues	10%	M
WG-8	Average wealth increases to non-Sydney average for NSW	Better preparation allowed for reduced losses and costs, leading to improved profitability.	20%	I
WG-9	That the community experiences a positive feeling of well-being	Better preparation will allow the community to feel less stress and concern.	10%	I
SAG-1	85% of people feel safe in their homes	Better preparation will allow the community to feel less stress and concern.	20%	I
SAG-5	Number of households which have emergency flood/fire plans in place	Directly targets this goal	20%	I
SOG-7	Most people feel that they are empowered to make changes to improve their lives	Skills learnt in this area will better enable people to prepare for and make other changes.	20%	I

Financial Resourcing:

Estimated source of funds over four years:

Legend:
- General Support
- Self Funding
- Commercial
- Grants
- Debt
- Cash Held

Bar value: 62 (General Support, ~100%)

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Bar value: 62

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

What values does this program focus on:

Legend: Healthy, Wealthy, Safe, Sociable

Bar value: 100% (Sociable)
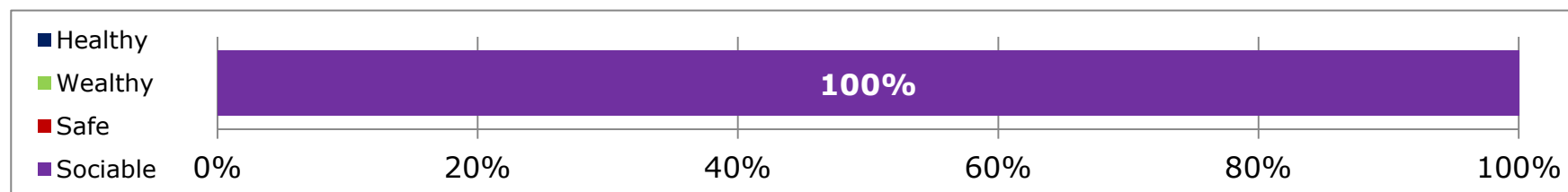
Secondary Strategy Linkages:

WS-01	Build a positive and strong community culture
SAS-02	Implement systems to minimise and mitigate the impact of disasters
SOS-02	Creating a shared social view
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

People will have support systems in place when they are needed. Volunteers within the community will be

126

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 plan to do:

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

Measures of Success:

Over the next four years success will be measured by:

Outcome / Output	Target	Weight	Source
Number of people volunteering	20%	10%	Community survey
Established partnerships for community engagement in response to disasters	20%	20%	Council records Local Emergency Management Plans
Increased community resources to respond to disasters	40%	50%	Council records
Improved resilience and rapid deployment of volunteers to areas worst affected	20%	20%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Impact	Impact

| Code	Goal	How Impact	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.	30%	I
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.	30%	I
SOG-6	Number of people reporting that they could raise $2,000 in an emergency		10%	I
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.	30%	I

Financial Resourcing:

No separate costing is kept for this program as it is part of a general salary allocation.

Primary Strategy: SAS-02 Implement systems to minimise and mitigate the impact of disasters

Program: Emergency preparation and response

What values does this program focus on:
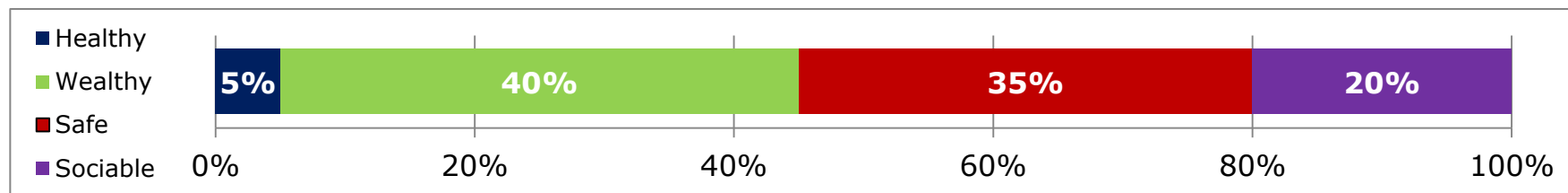
Secondary Strategy Linkages:

HS-04	Restore damaged environments and removal of environmental threats
HS-06	Minimise risk to community's health
WS-05	Increasing value of production
SAS-05	Provide education on accident minimisation
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

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

What we plan to do:

Code	Goal	Type
	Work with disaster agencies to have plans in place for dealing with emergencies.	S
	Have plans in place for dealing with emergencies	S
	Manage the road network during flood events to minimise risk.	S
	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.	S
	Provide clean-up of mud and damaged materials from affected urban areas.	S

| Code	Goal	Type
	Identify disaster damage and remedy highest priorities within funding constraints.	S
	Revise and update emergency procedure reflecting the improvement opportunities identified through each successive emergency event.	S
	Review opportunities for increased community involvement in maintaining the flood mitigation network.	A

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
HG-2	Rate of potentially preventable hospital admissions at NSW State Average	Reduces risk of contamination and infections which would lead to	5%	M
WG-1	Average business earnings at non-Sydney average for NSW	Planning reduces the impact of flooding on affected farms and Kempsey CBD businesses.	20%	M
WG-6	Value of production increases above state average	Reduced impact increases profitability.	10%	M
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.	10%	M
SAG-1	85% of people feel safe in their homes	Knowing that plans are in place and response is provided gives a positive feeling.	20%	M
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.	15%	
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.	10%	M

| Code	Goal	How Program Impacts	Impact	
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.	10%	M

Financial Resourcing:

Some wages and salary costs are not included as they are part of a general salary allocation.
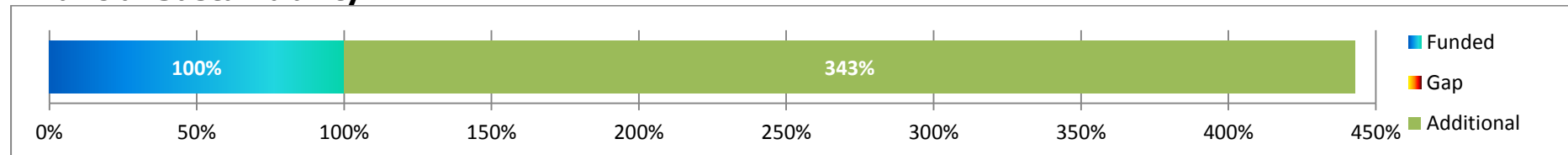
Estimated source of funds over four years:
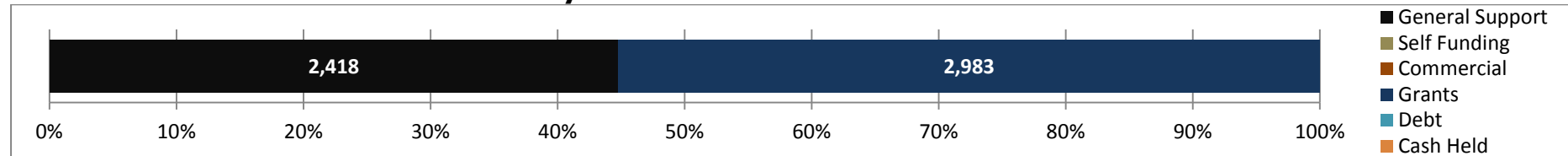
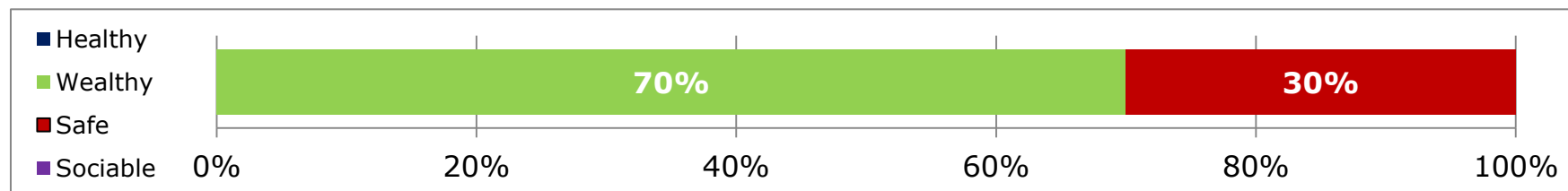## Estimated use of funds over four years:
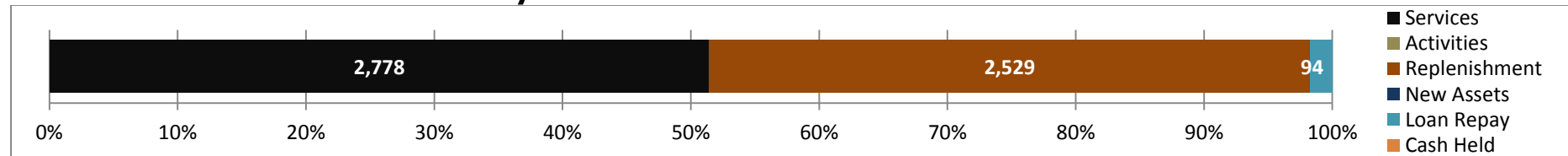
Financial Sustainability:

Program: Provide flood mitigation infrastructure to reduce flood impacts

What values does this program focus on:

■ Healthy	
■ Wealthy	**70%** (green) **30%** (red)
■ Safe	0% 20% 40% 60% 80% 100%
■ Sociable	

Secondary Strategy Linkages:

HS-04	Restore damaged environments and removal of environmental threats
HS-06	Minimise risk to community's health
WS-05	Increasing value of production
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

Reduced impact of flooding than would occur naturally.

What we plan to do:

Code	Goal	Type
	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.	S
	Maintain the flood warning system with a focus on the main indicators and provision of information in useful and timely ways.	S

132

Code	Goal	Type
	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.	A
	Identify options for improving the operations of the flood mitigation network.	A

Measures of Success:

Over the next four years success will be measured by:

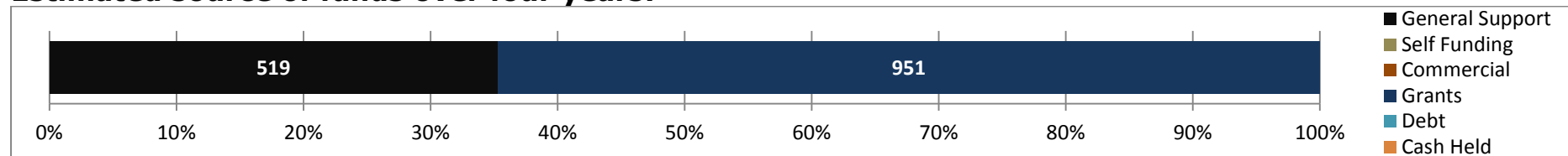| Outcome/Output	Target	Weight	Source
Drains & floodgate structures maintained to ensure flood mitigation system is available for operation	95%	100%	Council records

Community Strategic Goals Affected by the Program:

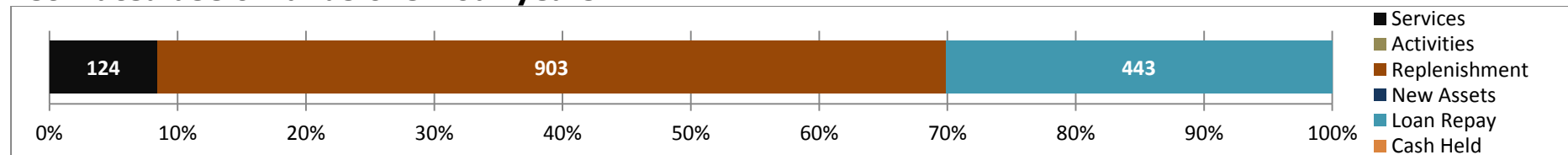| Code	Goal	How Program Impacts	Impact	
WG-1	Average business earnings at non-Sydney average for NSW	Flood mitigation reduces impact of nuisance floods on lower Macleay farmers and moderate floods on Kempsey CBD businesses. This increases productivity for farmers and increases the time business can trade and reduces their costs.	20%	M
WG-5	Size of workforce continues to grow		10%	M
WG-6	Value of production increases above state average		20%	M
WG-8	Average wealth increases to non-Sydney average for NSW		10%	M
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.	10%	M

133

Code	Goal	How Program Impacts	Impact	
SAG-1	85% of people feel safe in their homes	Increased certainty of flood impacts and reduced flood impacts increases feeling of wellbeing.	10%	M
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.	20%	I

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

519   951

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

124   903   443

Financial Sustainability:

Legend: Funded, Gap, Additional

100%   25%

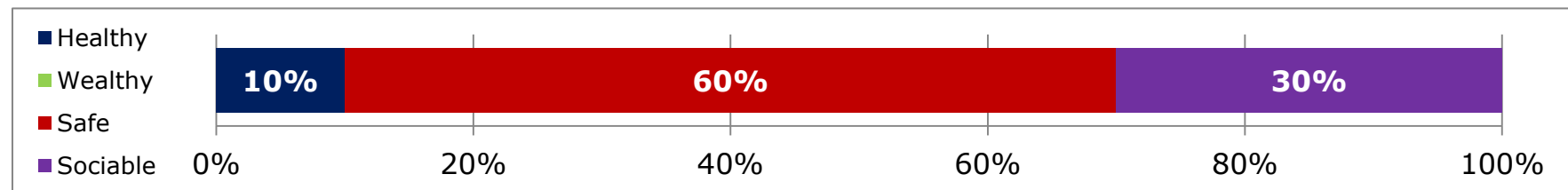## Primary Strategy: SAS-03 - Increase education levels within the community in crime prevention through environmental design

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

What values does this program focus on:

Legend	Value
■ Healthy	
■ Wealthy	
■ Safe	
■ Sociable	

Healthy	Safe	Sociable
10%	60%	30%

0%   20%   40%   60%   80%   100%

Secondary Strategy Linkages:

WS-03   Improve employment opportunities
SAS-07   Work with various agencies to reduce incidents of crime

What do we hope to achieve:
Have a community that feels safe and informed.

Updated January 2014

What we plan to do:

Code	Service/Action	Type
	Increase education on how to reduce crime through environmental design	S
	Work with the police in providing information to the community on how they can report crime	S
	Participate in ongoing education campaigns on security of assets.	S
	With the police undertaken secure risk assessments.	S
	Work with other state agencies and Not for Profit Groups (NGO's) to reduce the incidence of crime, through activities and programs	S
	Participate and support Community Drug Action Team (CDAT)	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Reduced crime levels – break & enter, malicious damage	<400 pa.	40%	NSW Police
People feel safe in their homes and public spaces	75%	60%	Community survey

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
SAG-1	85% of people feel safe in their homes	Education campaign on how people can protect their property.	10%	I

136

Code	Goal	How Program Impacts	Impact	
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	20%	I
SAG-3	Number of crime incidents is equal to or lower than state average	Community awareness and risk assessments to reduce opportunity for crime.	40%	I
SOG-5	Level of negative social incidents equivalent to state average	Reducing opportunistic crime and increasing community ownership.	30%	I

Financial Resourcing:

**Estimated source of funds over four years:**

- General Support
- Self Funding
- Commercial
- Grants
- Debt
- Cash Held

Estimated use of funds over four years:

- Services
- Activities
- Replenishment
- New Assets
- Loan Repay
- Cash Held
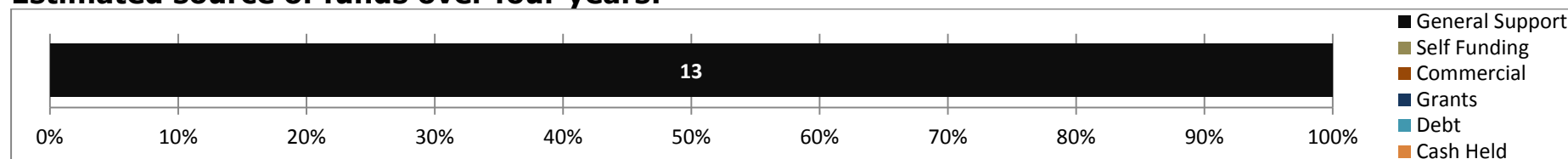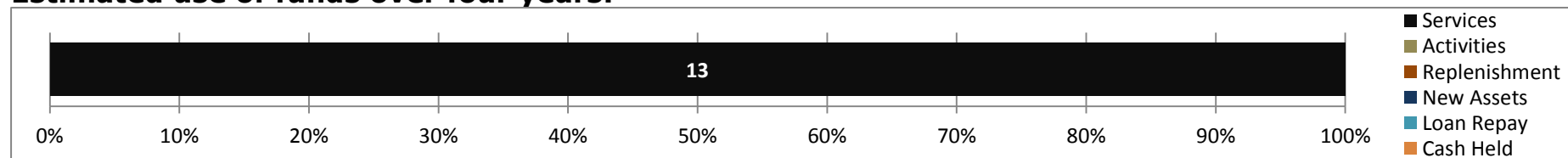
Primary Strategy: SAS-04 - Promote a sense of community and no tolerance of crime or anti-social behaviour

Program: Educate youth on benefits of positive behaviour

What values does this program focus on:
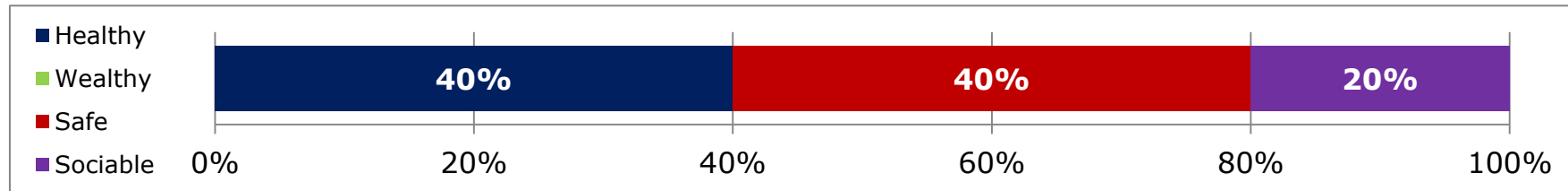
Legend:
- ■ Healthy
- ■ Wealthy
- ■ Safe
- ■ Sociable

Bar chart: Healthy 40%, Safe 40%, Sociable 20%

Secondary Strategy Linkages:

WS-01	Build a positive and strong community culture
WS-02	Encouraging cultural development within the community
WS-03	Improve employment opportunities
WS-04	Increased formal education levels within the community
SOS-02	Creating a shared social view
SOS-03	Include social behaviour as part of education

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type

138

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

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Increased participation of youth in community activities.	20%	100%	Council records Community Groups

Community Strategic Goals Affected by the Program:

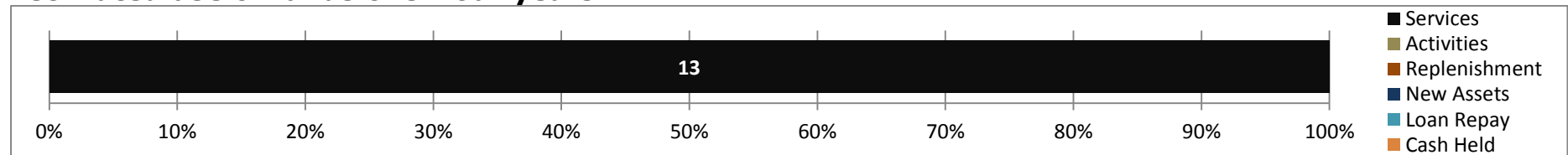| Code	Goal	How Program Impacts	Impact	
WG-4	Have a strong participation in the workforce	Engaging with young people and provide programs and activities aimed at promoting good behaviour and the benefits associated may lead to meaningful employment outcomes	20%	I
WG-7	Unemployment rate at non-Sydney NSW levels	More younger people in employment	20%	
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.	40%	I

Code	Goal	How Program Impacts	Impact	
SOG-2	Percentage of people volunteering is at state average level	Having young people involved in volunteering promotes good behaviour and participation rates	20%	I

Financial Resourcing:

Estimated source of funds over four years:

Legend:
- General Support
- Self Funding
- Commercial
- Grants
- Debt
- Cash Held

Bar value: 13

Estimated use of funds over four years:

Legend:
- Services
- Activities
- Replenishment
- New Assets
- Loan Repay
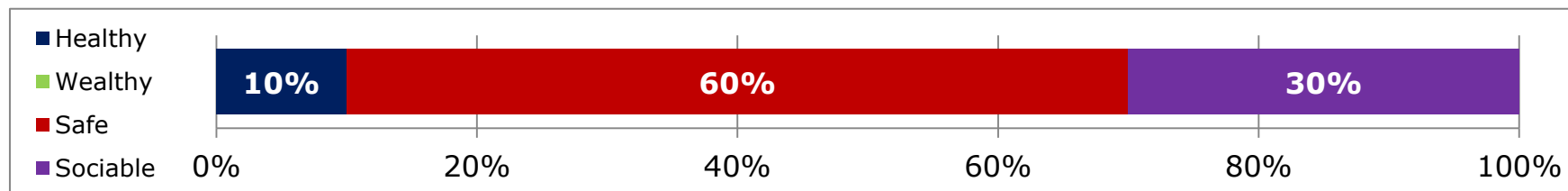- Cash Held

Bar value: 13
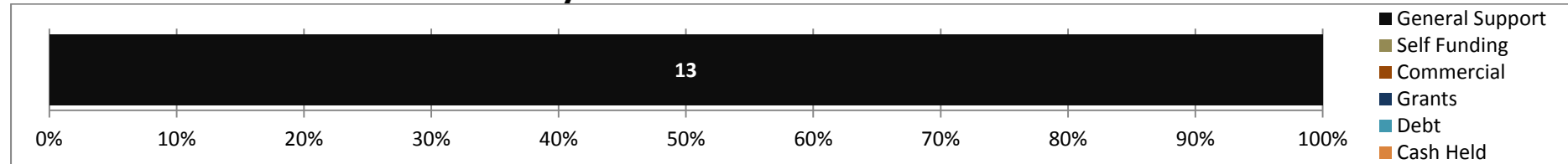
Program: Raise awareness of the effect of domestic violence in the community by supporting national awareness programs/campaigns

140

What values does this program focus on:

■ Healthy	10% (dark blue)
■ Wealthy	60% (red)
■ Safe	30% (purple)
■ Sociable	

Bar chart showing: Healthy 10%, Safe 60%, Sociable 30%, across axis from 0% to 100%.

Secondary Strategy Linkages:

HS-06	Minimise risk to community's health
SAS-04	Promote a sense of community and no tolerance of crime or anti-social behaviour
SAS-07	Work with various agencies to reduce crime

What do we hope to achieve:

Reduce incidents of domestic violence.

What we plan to do:

Code	Service/Action	Type
	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.	S

Measures of Success:
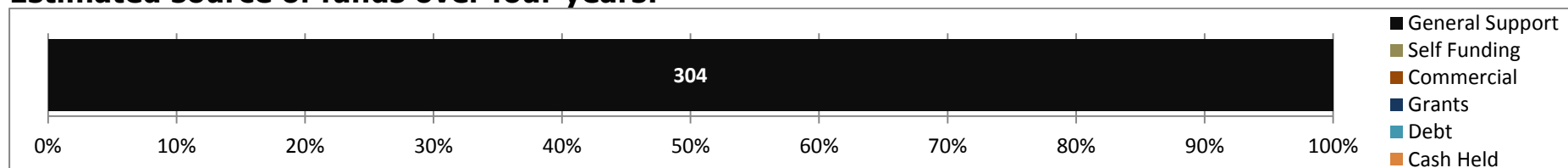
Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Reduce domestic violence incidences	<150	100%	NSW Police

Community Strategic Goals Affected by the Program:

141

Code	Goal	How Program Impacts	Impact	
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.	10%	I
SAG-1	85% of people feel safe in their homes	Reduction in domestic violence will lead to increased numbers of people feeling safe.	30%	I
SAG-3	Number of crime incidents is equal to or lower than the state average	Raising awareness will lead to lower levels of incidents.	30%	I
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.	30%	I

Financial Resourcing:
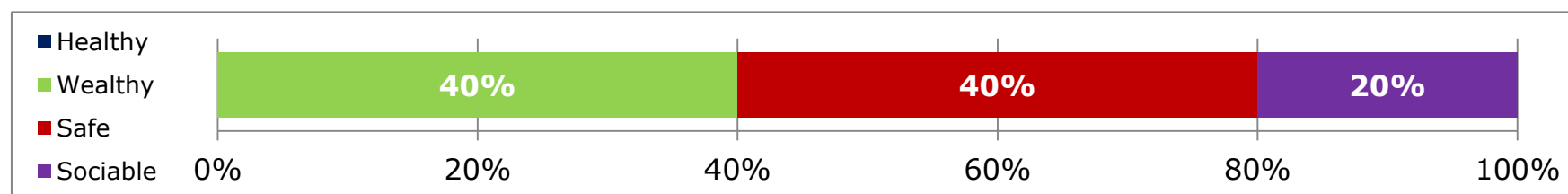
Estimated source of funds over four years:

Estimated use of funds over four years:

		Services
	304	Activities
		Replenishment
		New Assets
		Loan Repay
		Cash Held
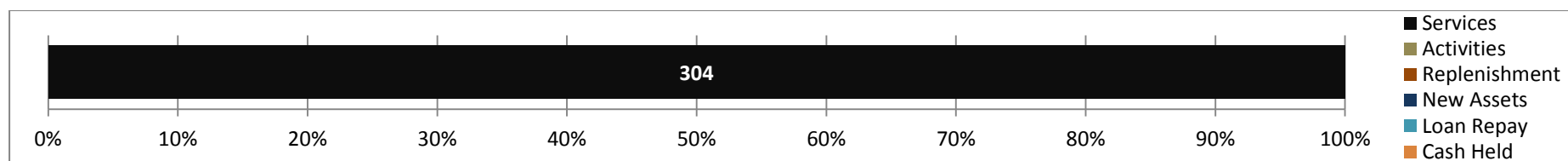
Program: Swift removal of graffiti in our urban areas

What values does this program focus on:

- ■ Healthy
- ■ Wealthy
- ■ Safe
- ■ Sociable

Wealthy 40% **Safe 40%** **Sociable 20%**

Secondary Strategy Linkages:

WS-01	Build a positive and strong community culture
SAS-04	Promote a sense of community and no tolerance of crime or antisocial behaviour
SAS-06	Provide vibrant public spaces owned by the community

What do we hope to achieve:

Minimise the visual impact of graffiti.

What we plan to do:

Code	Service/Action	Type
	Support volunteers to remove graffiti	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Level of graffiti needing removal	<10%	100%	Own data

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
WG-9	That the community experiences a positive feeling of well-being	Swift removal of graffiti illustrates pride in our community.	40%	M
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.	40%	I
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.	20%	I

**Financial Resourcing:**

Estimated source of funds over four years:

Updated January 2014

Estimated use of funds over four years:

	Services
123	Activities
	Replenishment
	New Assets
	Loan Repay
	Cash Held

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
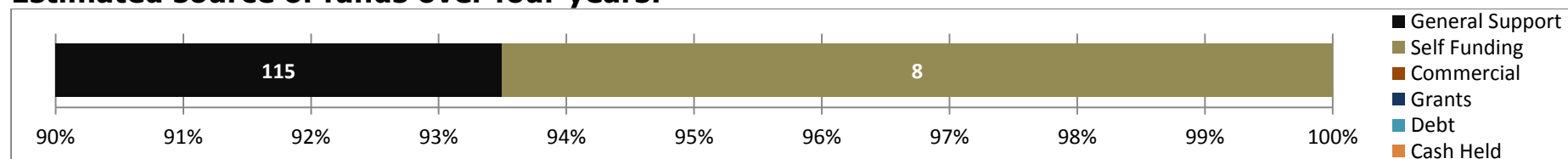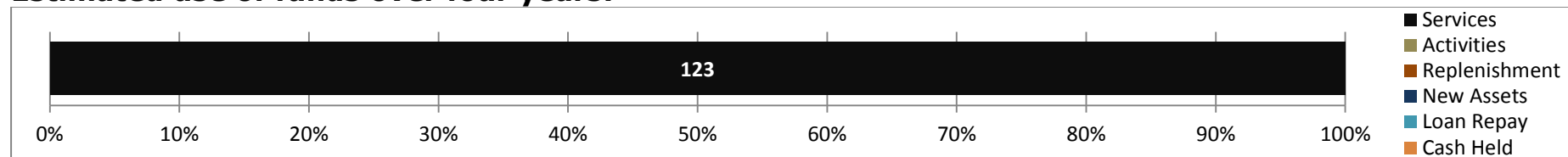
Primary Strategy: SAS-05 - Provide education on accident minimisation

Program: Undertake education programs around road safety

What values does this program focus on:
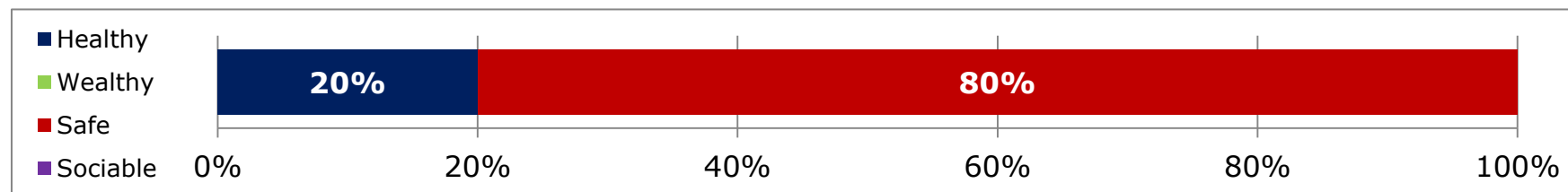
- Healthy
- Wealthy
- Safe
- Sociable

20%   80%

0%   20%   40%   60%   80%   100%

Secondary Strategy Linkages:

HS-06	Minimise risk to community's health
SAS-05	Provide education on accident minimisation
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring

What do we hope to achieve:

Reduce accidents on and around the road.

What we plan to do:

Code	Service/Action	Type
	Partner with government and non-government on advertising programs and increase awareness	S
	Identify area of high risk and seek funding to put in place programs to risky moderate behaviour.	A
	Implement bicycle, road, safer seniors driving and safe scootering workshops to provide education and advice	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Reduction on road related accidents	10% reduction	100%	NSW Police

Community Strategic Goals Affected by the Program:

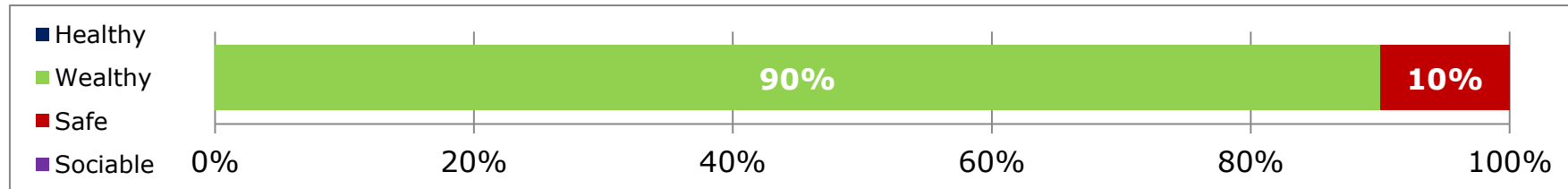| Code	Goal	How Program Impacts	Impact	
WG-4	Have strong participation in the workforce	Loss of licence often impacts on the ability to work given limited transport options	10%	I
WG-7	Unemployment rates be at non Sydney levels within NSW		10%	I
SAG-4	Number of accidents resulting in death or permanent disability is equal to or lower that the state average	A reduction in accidents has both a social and economic benefit for the community.	80%	I

146

Financial Resourcing:

Separate costing is not provided on this program as it is a part of a bulk salaries allocation.

Primary Strategy: SAS-06 - Provide vibrant public spaces owned by the community

Program: Revitalised Kempsey CBD area

What values does this program focus on:

Secondary Strategy Linkages:

WS-01	Build a positive and strong community culture
WS-03	Improve employment opportunities
SAS-04	Promote a sense of community and no tolerance of crime or anti-social behaviour
SAS-06	Provide vibrant public spaces owned by the community
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring
SOS-01	Creating a range of meeting places
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

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

What we plan to do:

| Code	Service/Action	Type
	Undertake streetscape improvement in Smith Street to stimulate economic activity	A

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
WG-1	Average business earnings at non-Sydney average for NSW	Works are expected to stimulate economic activity in the retail sector	15%	M
WG-02	Average wage and salary earnings at non-Sydney average for NSW		15%	M
WG-05	Size of workforce continues to grow		15%	M
WG-07	Unemployment rates are at non-Sydney levels within NSW		15%	M
WG-08	Average wealth increases to non-Sydney average for NSW		10%	M
WG-09	The community experiences a positive feeling of well-being	A rejuvenated CBD is expected to lift community spirits	20%	M
SAG-02	85% of people access and feel safe in public areas	Safe well lit environment with through traffic will deter crime	10%	M

Financial Resourcing:
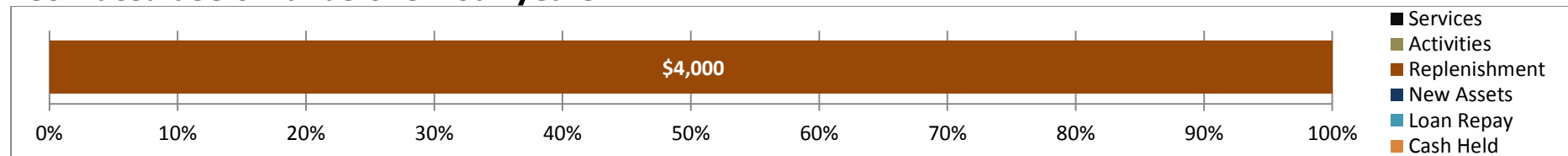
148

Funding is included in the available resources for transport infrastructure, but is shown separately here for indicative purposes of the size of the program.
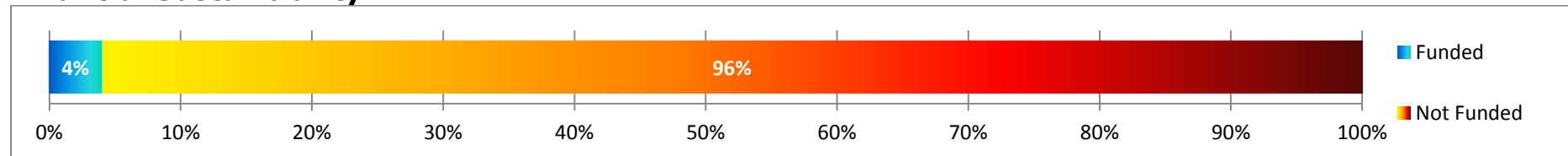
Estimated source of funds over four years:
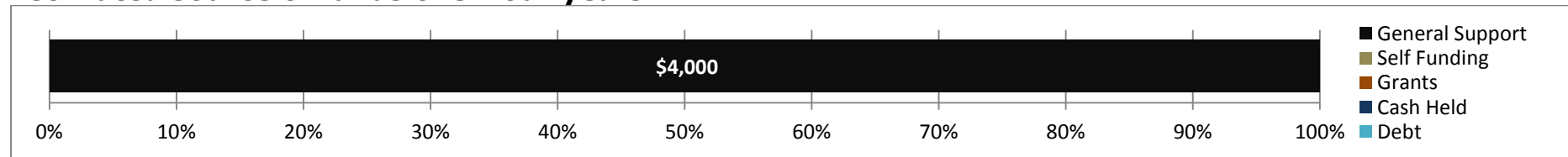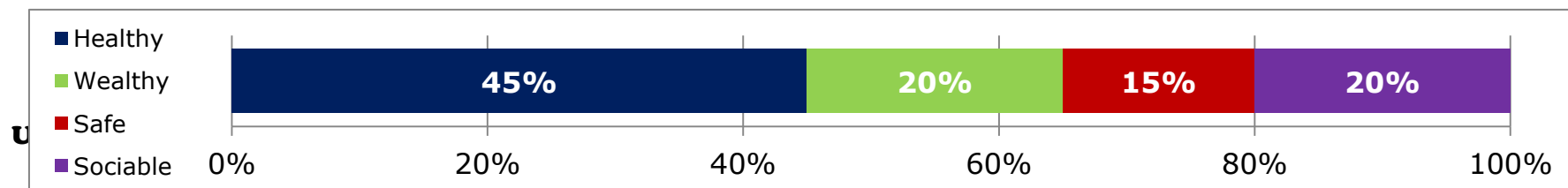

Estimated use of funds over four years:

Financial Sustainability:

Program: Revitalised Horseshoe Bay reserve

What values does this program focus on:

149

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
SAS-06	Provide vibrant public spaces owned by the community
SOS-01	Creating a range of meeting places for the community
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

Create a vibrant recreational and community place within Horseshoe Bay Reserve.

What we plan to do:

Code	Service/Action	Type
	Develop master plan for the reserve and update the plan of management.	A
	Establish community's priorities and develop opportunities for the community to become involved.	A
	Commence implementation of master plan projects.	A

Community Strategic Goals Affected by the Program:

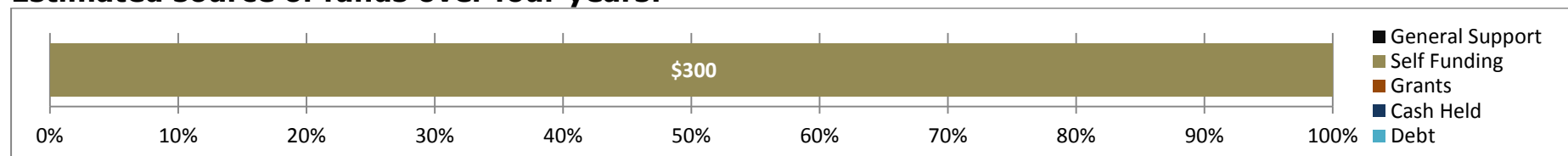| Code	Goal	How Program Impacts	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	Revitalising the Horseshoe bay reserve will provide opportunities for all ages of the community to engage in passive and active recreation. This has the potential to improve the health and wellbeing of the community.	15%	M
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	10%	M

Code	Goal	How Program Impacts	Impact	
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	20%	M
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.	10%	M
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	10%	M
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	10%	M
SAG-3	The number of crime incidents is equal to or lower than the state average		5%	M
SOC-1	60% of population are active members of community groups	Providing communal areas allows community groups the space to socialize and hold activities	5%	M
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.	10%	M
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	5%	M

Financial Resourcing:

151

Financial funds are currently in the previous financial year's budgets and will be rolled forward. They are shown here for indicative purposes to show the expected size of the program.

Estimated source of funds over four years:

Legend: General Support, Self Funding, Grants, Cash Held, Debt

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Financial Sustainability:

Legend: Funded, Not Funded
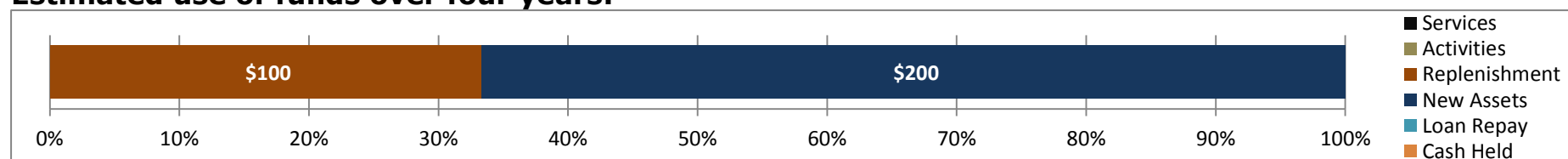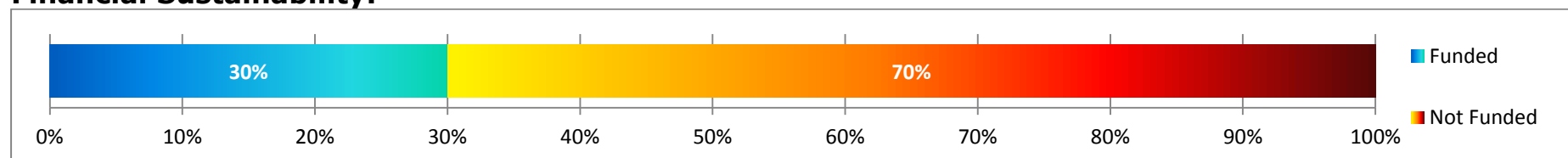
Primary Strategy: SAS-07 - Work with various agencies to reduce incidents of crime

Program: Undertake activities to reduce alcohol related issues

What values does this program focus on:

Healthy 20%	Wealthy 20%	Safe 35%	Sociable 25%

Secondary Strategy Linkages:

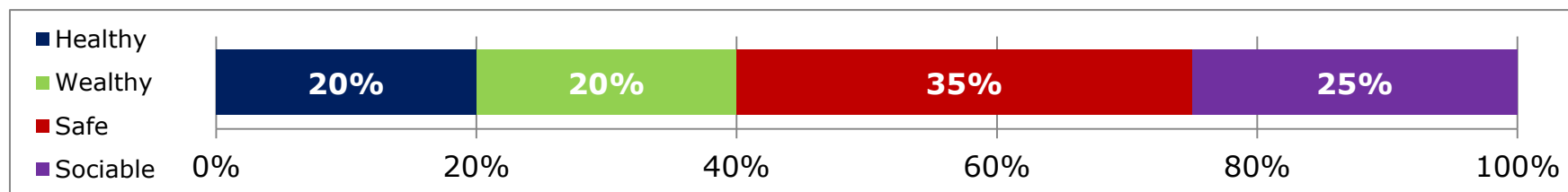|	
HS-01	Providing access to healthy diets
HS-03	Provide education around healthy lifestyle activities
HS-06	Minimise risk to community's health
WS-03	Improve employment opportunities
SAS-04	Promote a sense of community and no tolerance to crime or anti-social behaviour
SAS-05	Provide education on accident minimisation
SAS-06	Provide vibrant public spaces owned by the community
SAS-07	Work with various agencies to reduce incidents of crime
SOS-02	Creating a shared social view
SOS-03	Include social behaviour as part of education.

What do we hope to achieve:

Improved awareness of the impacts of alcohol and its effects.

What we plan to do:

Code	Service/Action	Type
	Liaise with NSW Government agencies to provide services that moderate the impacts of alcohol.	S
	Manage existing Alcohol Free and Alcohol Prohibited Zones and requests for new areas	S

Code	Service/Action	Type
	Identify key projects to partner with the Macleay Valley Liquor Accord	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Reduced number of accidents responsible from alcohol consumption	10% reduction annually	60%	NSW Police
Reduction in domestic violence assaults	15% reduction annually	40%	NSW Police

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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.	5%	I
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	10%	I
HG-3	Average age expectancy at birth equals NSW state average		5%	I

Code	Goal	How Program Impacts	Impact	
WG-1	Average wage and salary earnings at non Sydney average for NSW	Poor health and possible loss of licences impact on earnings.	5%	I
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 consequences.	5%	I
WG-4	Have strong participation in the workforce		10%	I
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.	5%	I
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.	10%	M
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.		I
SAG-3	Number of accidents resulting in death or permanent disability is equal to or lower that the state average		10%	I
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.	5%	I

Code	Goal	How Program Impacts	Impact	
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	10%	I
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		I

Financial Resourcing:

Estimated source of funds over four years:
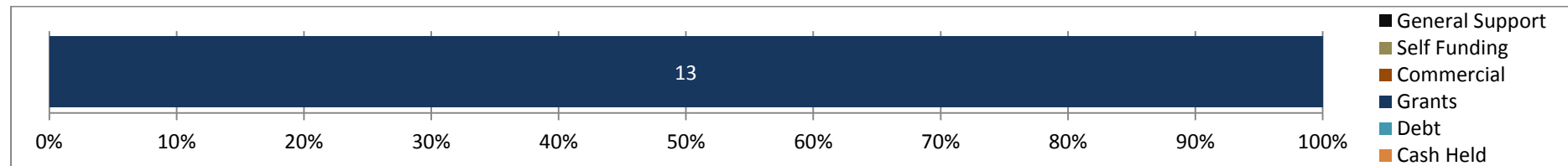
Estimated use of funds over four years:

Salaries are not separated to the extent required to show costs for this delivery program.

Primary Strategy: SAS-08 - Through infrastructure and public services reduce the chance of accidents occurring

156

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

What values does this program focus on:
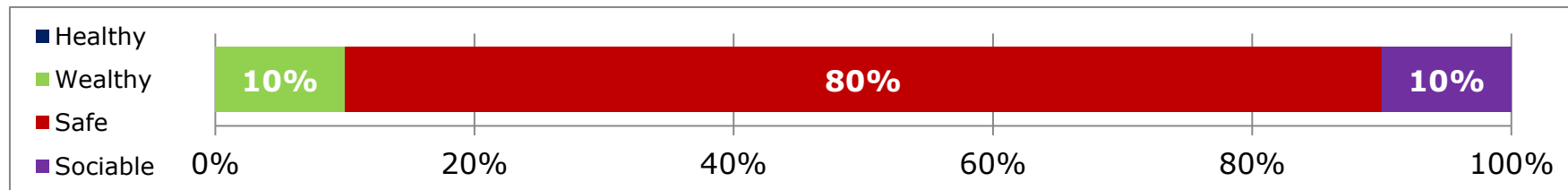
10%	80%	10%

Legend: ■ Healthy ■ Wealthy ■ Safe ■ Sociable

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
SAS-03	Increase education levels within the community in Crime Prevention Through Environmental Design
SAS-06	Provide vibrant public spaces owned by the community
SAS-07	Work with various agencies to reduce incidents of crime
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring

What do we hope to achieve

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

What we plan to do:

Code	Service/Action	Type
	Pay for street lighting in urban areas.	S
	Pay for street lighting on major intersections	S

157

Code	Service/Action	Type
	Ensure street lighting is provided as part of development growth in residential and commercial/industrial developments	S
	Upgrade lighting to comply with the current standards and improved energy efficiency	A

Measures of Success:

Over the next four years success will be measured by:

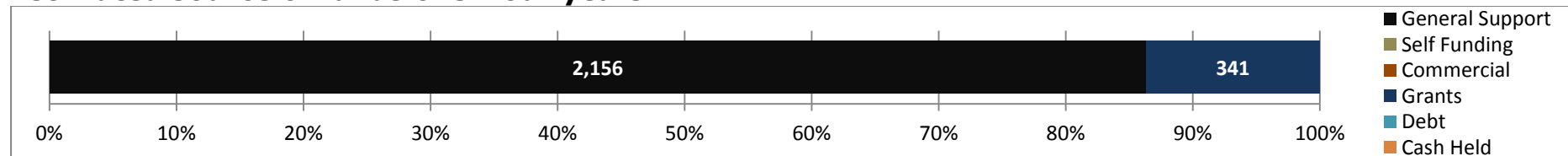| Outcome/Output	Target	Weight	Source
Number of accidents at lighted intersections	<20	50%	NSW Police
Percentage increase in annual street lighting charges	<5%	50%	Council records

Community Strategic Goals Affected by the Program:

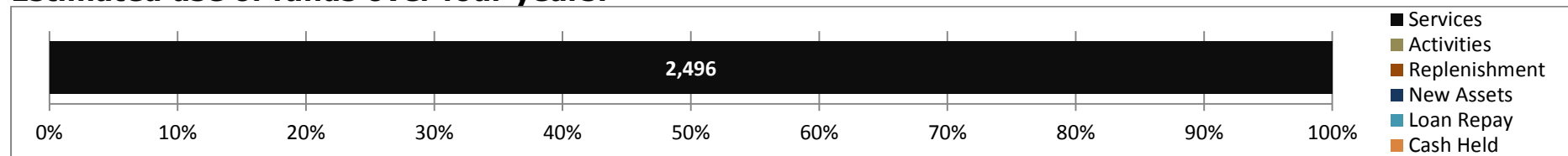| Code	Goal	How Program Impacts	Impact	
WG-9	That the community experiences a positive feeling of well-being	Provision of street lighting in urban areas can make people feel better about where they live.	10%	M
SAG-1	85% of people feel safe in their homes	The level of lighting is considered to correlate to the level of natural surveillance. 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. The presence of natural surveillance is a deterrent to crime.	20%	M
SAG-2	85% of people access and feel safe in public areas		20%	M
SAG-3	The number of crime incidents is equal to or lower than the state average		10%	M

Code	Goal	How Program Impacts	Impact	
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	30%	M
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	10%	M

Financial Resourcing:

Estimated source of funds over four years:

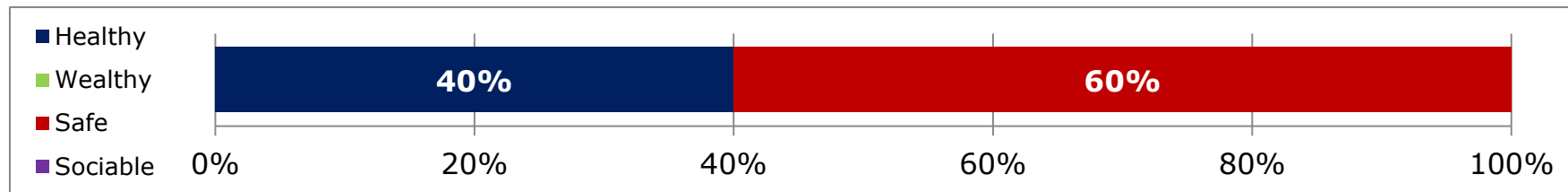Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Values shown: 2,156 | 341

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Value shown: 2,496

Program: Road safety improvements

What values does this program focus on:

Legend	
■ Healthy	
■ Wealthy	
■ Safe	
■ Sociable	

Bar chart: Healthy (dark blue) 40%, Safe (red) 60%

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-06	Minimise risk to community's health
WS-05	Increasing value of production
SAS-05	Provide education on accident minimisation
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring
SOS-03	Include social behaviour as part of education

What do we hope to achieve:

Reduced levels of road accidents.

What we plan to do:

Code	Service/Action	Type
	Review accidents and close calls to identify improvements that could be made to the road infrastructure network.	S
	Undertake road safety related education campaigns in conjunction with other community education initiatives	S

160

Code	Service/Action	Type
	Review the road network to identify safety issues.	A
	Prioritise road safety upgrades within available funds	A

Measures of Success:

Over the next four years success will be measured by:

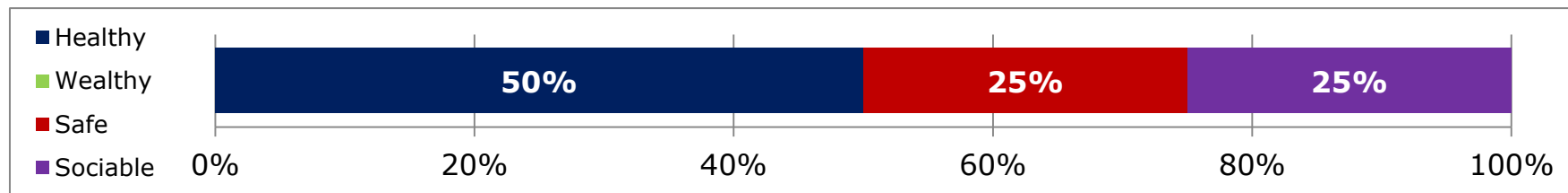| Outcome/Output	Target	Weight	Source
Level of road accidents	Decreasing	80%	NSW Police
Number of community members participating in road safety education programs	1,000	20%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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	20%	M
HG-3	Average age expectancy at birth equals NSW state average		20%	M
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	60%	M

Financial Resourcing:

Separate funding is not shown for this program as it consists of salaries, which are included in a bulk salary allocation and projects that re generally included in the road works allocations.

Program: Increase beach safety

What values does this program focus on:

■ Healthy		
■ Wealthy		
■ Safe		
■ Sociable		

Healthy **50%** — Safe **25%** — Sociable **25%**

(chart axis: 0%, 20%, 40%, 60%, 80%, 100%)

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-03	Provide education around healthy lifestyle activities
HS-06	Minimise risk to community's health
SAS-05	Provide education on accident minimisation
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Provide lifesaving supervision.	S

162

Measures of Success:

Over the next four years success will be measured by:

| Outcome/Output	Target	Weight	Source
Days of lifeguard service provided	186	40%	Council records
Annual number of visitors to patrolled beaches	>200,000	20%	Council records
Annual number of preventative actions undertaken	>7500	20%	Council records
Annual number of serious rescues	<40	10%	Council records
Annual number of first aid cases	<300	10%	Council records

Community Strategic Goals Affected by the Program:

| Code	Goal	How Program Impacts	Impact	
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	20%	M
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.	20%	M
HG-3	Average age expectancy at birth equals NSW state average		5%	M
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	5%	M
WG-9	That the community experiences a positive feeling of well-being	Beach visitation is seen to increase the communities sense of wellbeing positively	25%	M

Code	Goal	How Program Impacts	Impact	
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	10%	M
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	15%	M

Financial Resourcing:

Estimated source of funds over four years:

Estimated use of funds over four years:
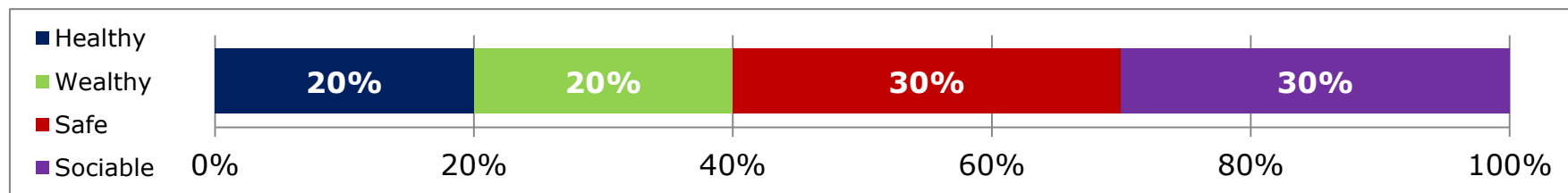
Updated January 2014
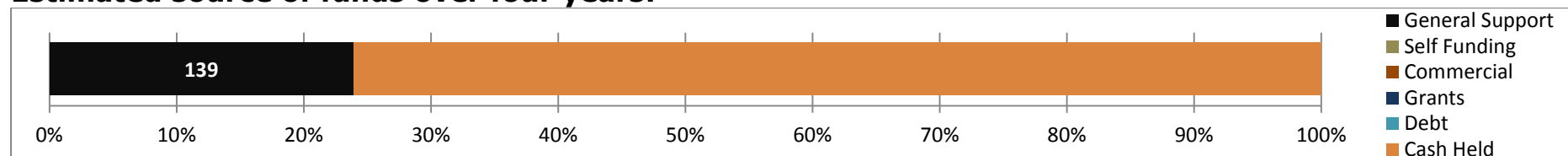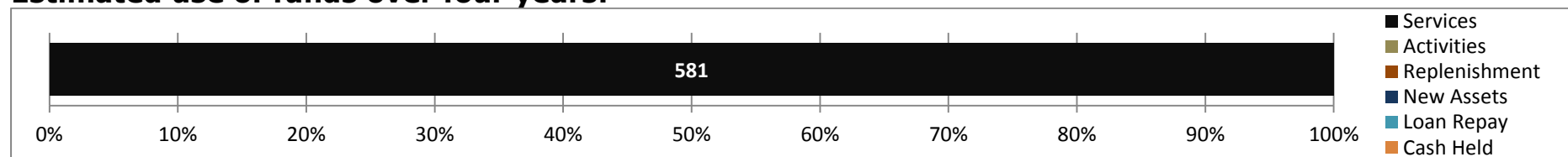
The community values being sociable

Primary Strategy: SOS-01 - Creating a range of meeting places for the community

Program: Maintain public areas for use by the community

What values does this program focus on:

■ Healthy			
■ Wealthy	20%	20%	30%	30%
■ Safe			
■ Sociable			

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-06	Minimise risk to community's health
WS-01	Build a positive and strong community culture
SAS-06	Provide vibrant public spaces owned by the community
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type
	Maintain open space areas	S
	Remove litter from main public use areas	S
	Street sweep gutters in main public areas	S
	Cleaning of footpaths in central business areas of Kempsey	S

Measures of Success:

Over the next four years success will be measured by:

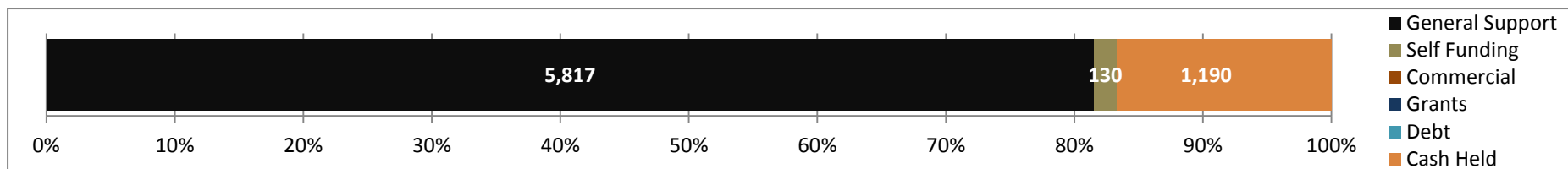| Outcome/Output	Target	Weight	Source
Number of reported incidents of vandalism to public areas/facilities	<80	25%	NSW Police Statistics
Number of reported assaults	<40	25%	NSW Police Statistics
Maintenance of public areas within levels of service	>90%	50%	Council records

Community Strategic Goals Affected by the Program:

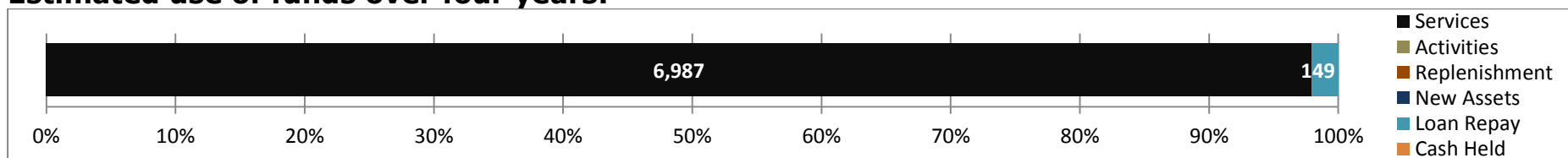| Code	Goal	How Program Impacts	Impact	
HG-1	Low number of people reporting that health issues prevent them from living the lifestyle that they want	The ability to use well maintained public areas has the potential to improve a range of health outcomes.	10%	M
HG-2	Rate of potentially preventable hospital admissions at NSW state averages		5%	M

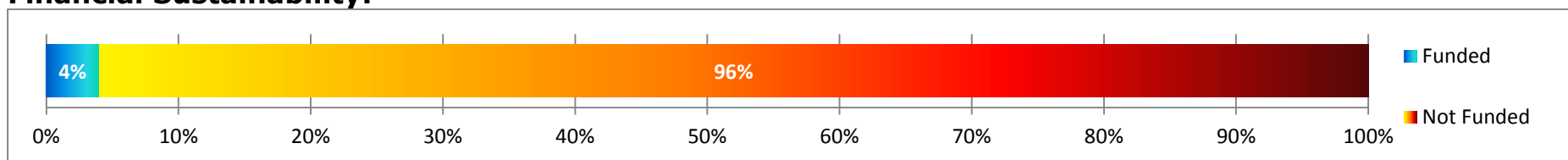| Code	Goal	How Program Impacts	Impact	
HG-3	Average age expectancy at birth equals NSW state average		5%	M
WG-9	That the community experiences a positive feeling of well-being	Well maintained public areas assist in overall feelings of well-being for many people.	20%	M
SAG-2	85% of people access and feel safe in public areas	Providing well maintained public areas will encourage the community to feel safer when they are using these facilities	20%	
SAG-3	The number of crime incidents is equal to or lower than the state average	Well maintained public areas will discourage crime	10%	
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.	20%	
SOG-5	Level of negative social incidents equivalent to state average (rate per 100,000)	Well maintained public areas will discourage anti-social behaviour	5%	
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	5%	

Financial Resourcing:

Estimated source of funds over four years:

Updated January 2014

Estimated funds over four years (chart):
- General Support: 5,817
- Self Funding: 130
- Cash Held: 1,190

Estimated use of funds over four years:

- Services: 6,987
- Loan Repay: 149

Financial Sustainability:

- Funded: 4%
- Not Funded: 96%

Program: Provide recreational facilities

What values does this program focus on:
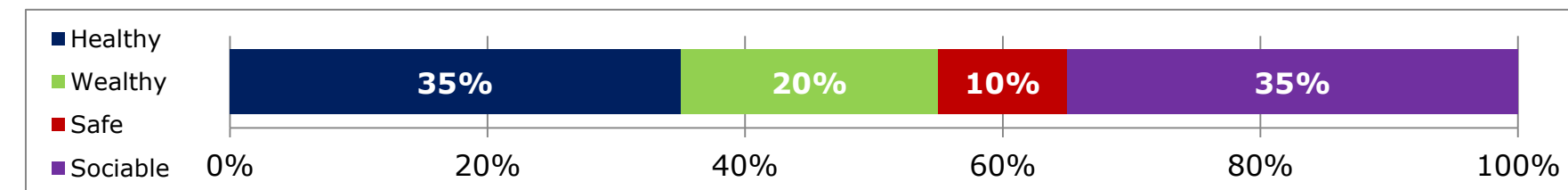
- Healthy: 35%
- Wealthy: 20%
- Safe: 10%
- Sociable: 35%

Updated January 2014

168

Secondary Strategy Linkages:

HS-02   Plan for and provide infrastructure that encourages and allows for active lifestyles

SAS-03   Increase education levels within the community in Crime Prevention Through Environmental Design

SAS-08   Through infrastructure and public services reduce the chance of accidents occurring

What do we hope to achieve:

Provide and maintain recreational facilities throughout the shire.

What we plan to do:

Code	Service/Action	Type
	Provide and maintain recreational facilities	S
	Provide and maintain community land bank	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Recreational facilities maintained within the adopted levels of service	>90%	100%	Council records

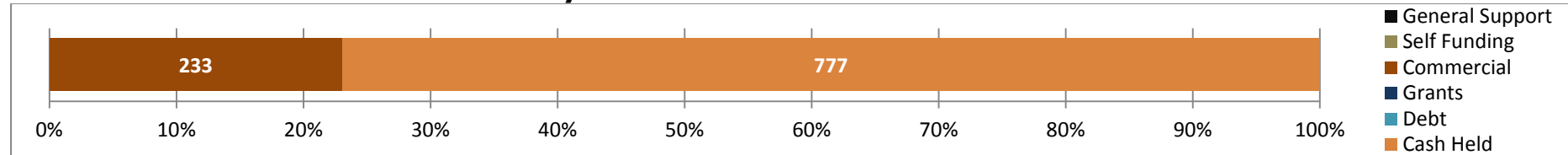**Community Strategic Goals Affected by the Program:**

Code	Goal	How Program Impacts	Impact	
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.	10%	M

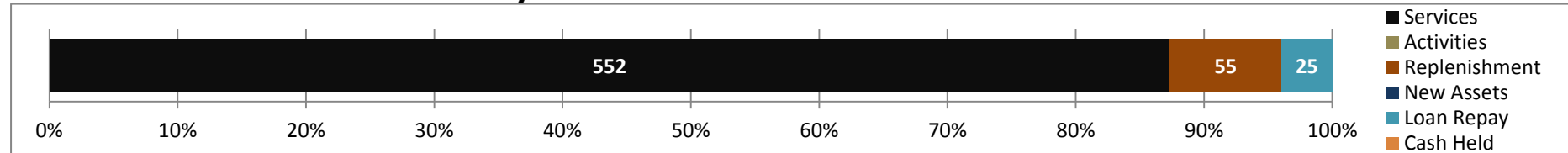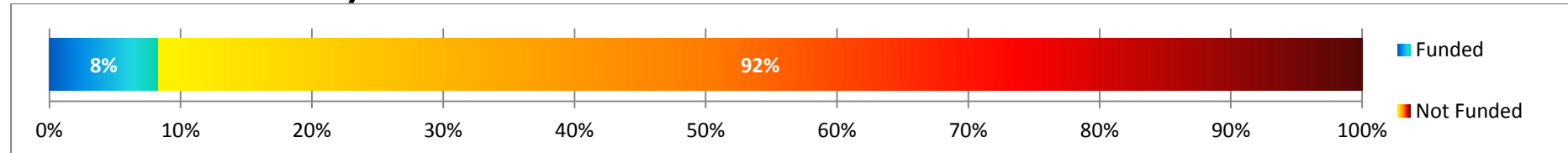| Code	Goal	How Program Impacts	Impact	
HG-2	Rate of potentially preventable hospital admissions at NSW state averages		10%	M
HG-3	Average age expectancy at birth equals NSW state average		10%	M
HG-4	Level of people on disability pension is at the Australian average		5%	M
WG-9	That the community experiences a positive feeling of well-being	Recreational activities assist in overall feelings of well-being for many people.	20%	M
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	10%	M
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	5%	M
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.	20%	M
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.	10%	M

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Values shown: 233, 777

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Values shown: 552, 55, 25

Financial Sustainability:

8% Funded, 92% Not Funded

Program: Provide public toilet facilities

What values does this program focus on:
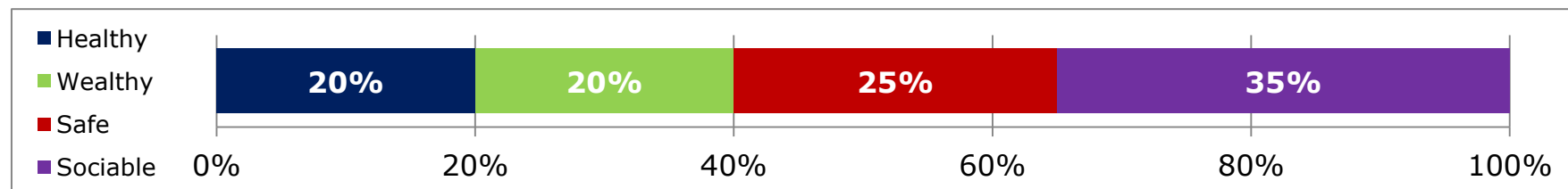
Legend: Healthy, Wealthy, Safe, Sociable

Values: 20%, 20%, 25%, 35%

171

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
HS-06	Minimise risk to community's health
SAS-03	Increase education levels within the community in Crime Prevention Through Environmental Design
SAS-06	Provide vibrant public spaces owned by the community
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring
SOS-01	Creating a range of meeting places for the community
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type
	Provide, clean and maintain public toilets	S
	Review the potential use of automated self cleaning toilets for upgrading of existing amenities	A

Measures of Success:

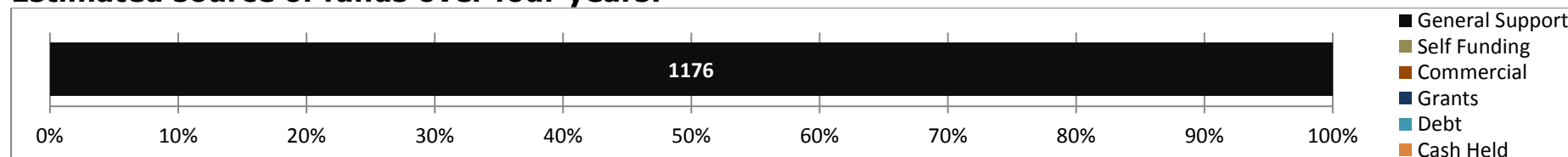Over the next four years success will be measured by:

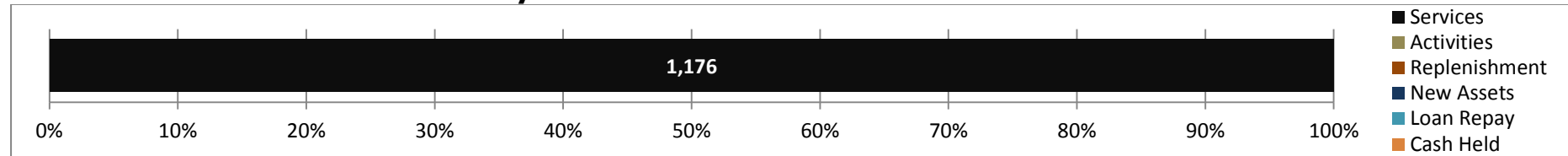| Outcome/Output	Target	Weight	Source
Number of complaints regarding the standard or location of amenities per year	<20	100%	Council records

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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.	20%	M
HG-2	Rate of potentially preventable hospital admissions at NSW state averages	Clean facilities reduces the potential spread of infection and provides for safe disposal of human wastes.	10%	M
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.	10%	M
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	25%	M
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.	25%	M
SOG-8	50% of people have attended a community event in the last six months		10%	M

Financial Resourcing:

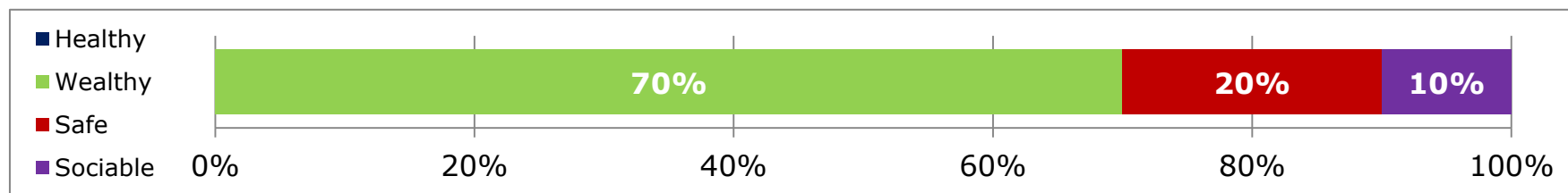**Estimated source of funds over four years:**

Updated January 2014

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Bar value: 1,176

Program: Provide suitable parking

What values does this program focus on:

Legend: Healthy, Wealthy, Safe, Sociable

Wealthy 70%, Safe 20%, Sociable 10%

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
WS-05	Increasing value of production
SAS-06	Provide vibrant public spaces owned by the community
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring

What do we hope to achieve:

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.

174

What we plan to do:

Code	Service/Action	Type
	Provide and maintain car parking throughout the shire	S

Measures of Success:

The next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of complaints about standard of car parking	<5	100%	Council records

Community Strategic Goals Affected by the Program:

| Code	Goal	How Program Impacts	Impact	
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.	50%	M
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	20%	M
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.	5%	M
SAG-3	The number of crime incidents is equal to or lower than the state average		5%	M
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	10%	M

Financial Resourcing:

Costs have not been separated from the overall roads budget area. This will be undertaken during the next twelve months.

Primary Strategy: SOS-02 - Creating a shared social view

Program: Work with community groups

What values does this program focus on:
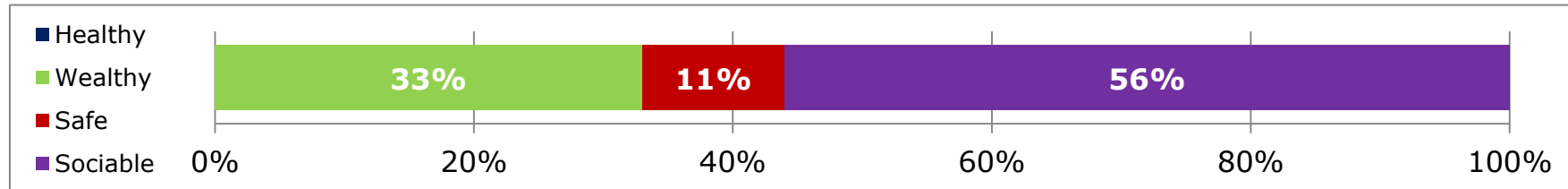
Secondary Strategy Linkages:

WS-01	Build a positive and strong community culture
WS-02	Encouraging cultural development within the community
SAS-01	Build community resilience for during and after emergencies
SAS-06	Provide vibrant public spaces owned by the community
SOS-01	Creating a range of meeting places for the community
SOS-02	Creating a shared social view
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:
An engaged and active community contributing to the success and liveability of the Macleay Valley.

What we plan to do:

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

Measures of Success:

Over the next four years success will be measured by:

| Outcome/Output	Target	Weight	Source
Number of community groups actively engaged in community projects	20 per annum	30%	Council records
Number of community projects completed	10 per annum	50%	Council records
Number of volunteers increased	2000 active volunteers	20%	Council records Community organisations

Community Strategic Goals Affected by the Program:

| Code	Goal	How Program Impacts	Impact	
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	11%	I
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	11%	I
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	11	I
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.	11%	I
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.	11%	I
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.	11%	I
SOG-3	60% of people reporting a neighbour providing a favour in last six months	Promote supporting each other looking out for ones neighbour.	11%	I
SOG-7	Most people feel that they are empowered to make changes to improve their lives	Participation with community groups builds self-esteem.	11%	I

Code	Goal	How Program Impacts	Impact	
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.	11%	I

Financial Resourcing:

Estimated source of funds over four years:
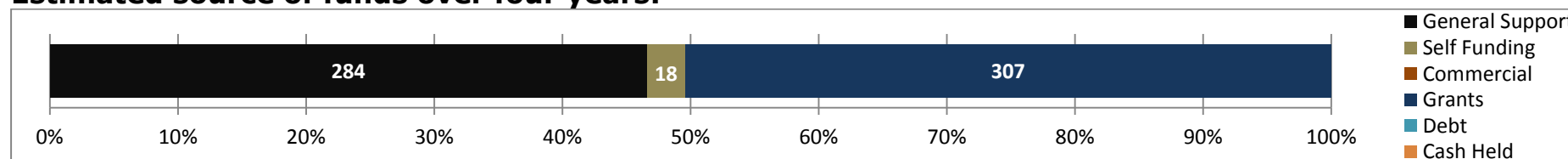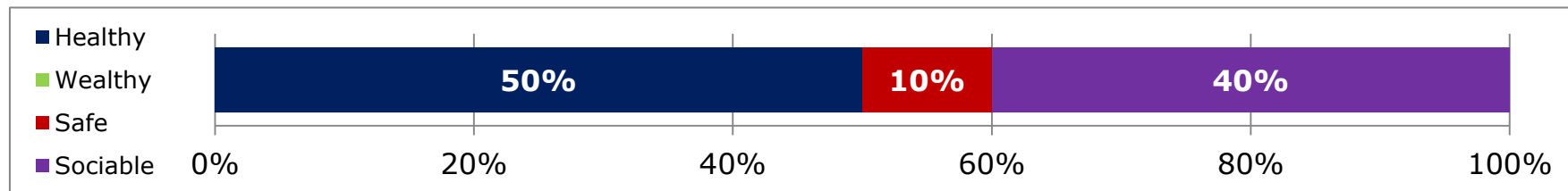

Estimated use of funds over four years:
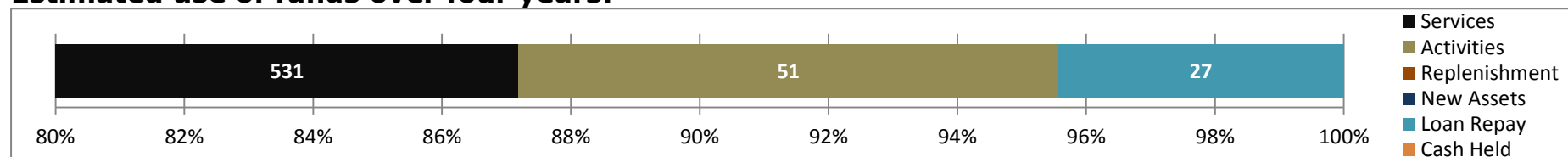
Primary Strategy: SOS-03 - Include social behaviour as part of education

Primary Strategy: SOS-04 - Providing opportunities for

people to be involved in the community

Program: Support community events and activities

What values does this program focus on:

Legend:
- ■ Healthy
- ■ Wealthy
- ■ Safe
- ■ Sociable

	50%	10%	40%

0%   20%   40%   60%   80%   100%

Secondary Strategy Linkages:

WS-01	Build a positive and strong community culture
WS-02	Encouraging cultural development within the community
WS-03	Improve employment opportunities
SAS-01	Build community resilience for during and after emergencies
SAS-06	Provide vibrant public spaces owned by the community
SOS-01	Creating a range of meeting places for the community
SOS-02	Creating a shared social view
SOS-04	Providing opportunities for people to be involved in the community

What do we hope to achieve:

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

What we plan to do:

Code	Service/Action	Type

180

Code	Service/Action	Type
	Actively support and promote existing events	S
	Encourage and develop new cultural events	S
	Assist community groups in securing funding for new and existing events	S
	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	S
	Support and encourage youth to participate and contribute to the events calendar	S
	Work with Chambers of Commerce to develop new events	S
	Actively attract new events to the shire through travelling exhibitions	S
	Identify and facilitate a new iconic event for the Macleay	A

Measures of Success:
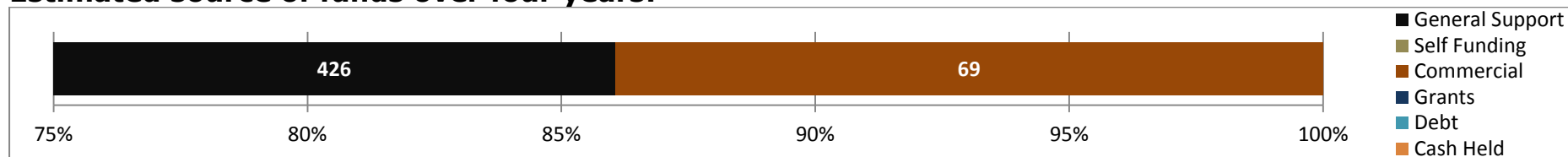
Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of events for the community to participate in	15 per annum	60%	Council records
Increased number of community groups engaged in hosting events	10 groups per annum	40%	Council records

Code	Goal	How Program Impacts	Impact

Updated January 2014

Code	Goal	How Program Impacts	Impact	
WG-9	That the community experiences a positive feeling of well-being	Participation and attendance at events provides for social harmony and pride.	10%	I
WG-10	High involvement in community through volunteering	Community groups assisted in hosting and attracting events to the shire	20%	I
WG-11	Most people see the community's culture as important and valuable	Increased participation and attendance at community events.	20%	I
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	10%	I
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.	20%	I
SOG-7	50% people have attended a community event in the last six months	Increased community participation and involvement in existing and new events.	20%	I

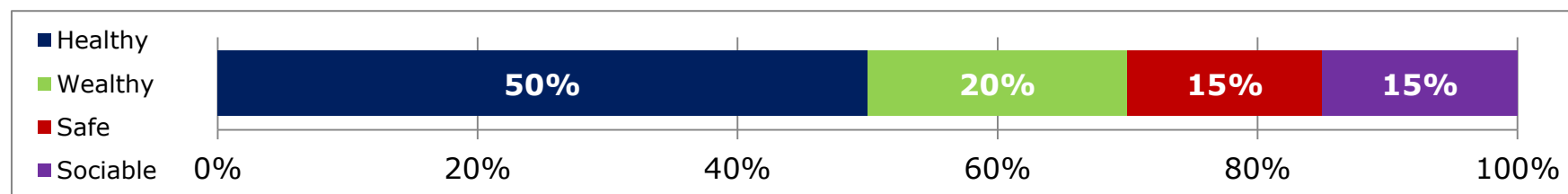**Financial Resourcing:**

Estimated source of funds over four years:

Updated January 2014

Estimated use of funds over four years:

	Legend
495	■ Services
	■ Activities
	■ Replenishment
	■ New Assets
	■ Loan Repay
	■ Cash Held

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
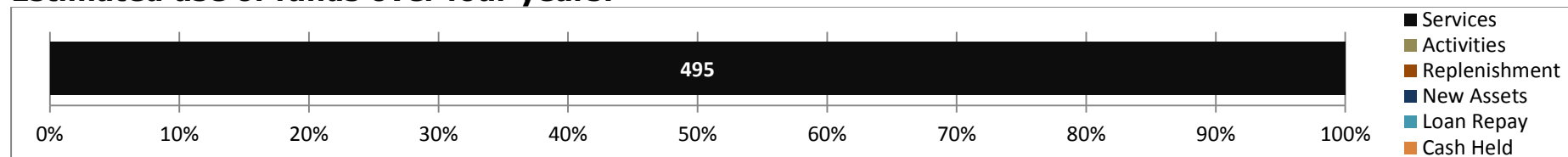
Program: Provide access

What values does this program focus on:

■ Healthy	50%	■ Wealthy 20%	■ Safe 15%	■ Sociable 15%

0%   20%   40%   60%   80%   100%

Secondary Strategy Linkages:

HS-02	Plan for and provide infrastructure that encourages and allows for active lifestyles
WS-02	Encouraging cultural development within the community
SAS-06	Provide vibrant public spaces owned by the community
SAS-08	Through infrastructure and public services reduce the chance of accidents occurring
SOS-01	Creating a range of meeting places for the community

What do we hope to achieve:

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 plan to do:

183

Code	Service/Action	Type
	Maintain the footpath network with provisions to assist mobility impaired residents to use this infrastructure	S
	Support shared community transport services (i.e. buses, taxi's etc) through providing and maintaining suitable infrastructure	S

Community Strategic Goals Affected by the Program:

Code	Goal	How Program Impacts	Impact	
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.	30%	M
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	10%	M
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	10%	M
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.	20%	M
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	15%	M
SOG-1	60% of population are active members of community groups	Providing good access allows people to become involved in community groups	10%	M

Code	Goal	How Program Impacts	Impact	
SOG-8	50% of people have attended a community event in the last six months		5%	M

Financial Resourcing:
Costs are not separated from the footpath maintenance budgets.

Organisational Services

Achieving the outcomes desired in the Delivery Programs will not be 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. The significant aspects of the services that will be required over the next four years are listed below.

Service Area: CO-01 Internal facilitation and support

Program: Community engagement

What do we hope to achieve:

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

185

What we plan to do:

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

Measures of Success:
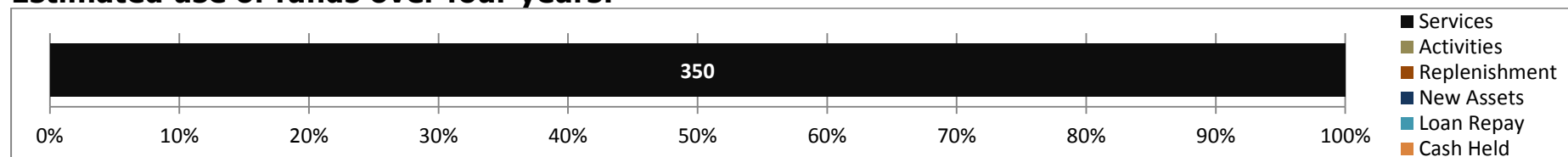
Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Community consultations held per annum	>30	30%	Internal Records
Participants in community consultations per annum	>1,500	70%	Internal Records

Financial Resourcing:

Estimated source of funds over four years:
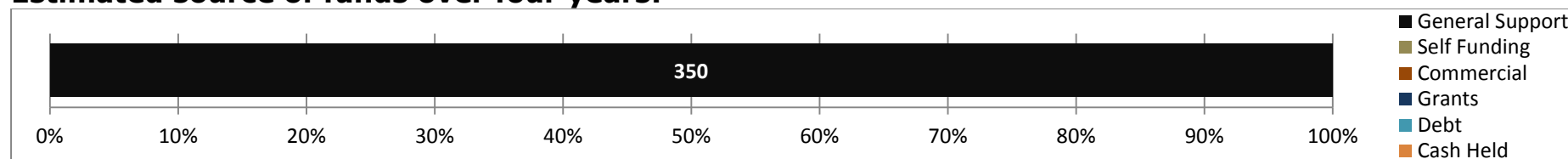
Estimated use of funds over four years:

Program: Customer service

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type
	Provide a customer service support call centre and after hours operation	S
	Provide receipting, banking and mail delivery services	S

| Code	Service/Action	Type
	Provide social media development and updates	S
	Manage applications and bookings processing	S
	Develop organisational service standards	A
	Provide counter services for the community	S

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Number of telephone service enquiries per annum	>33,000	5%	Internal records
Number of customer service enquiries at the front counter per annum	>12,000	5%	Internal records
Percentage of customer enquiries solved at first contact	>75%	20%	Internal records
Percentage of abandoned customer calls per month	<5%	20%	Internal records
Percentage of customer calls returned within 2 working days	>85%	20%	Internal records
Number of customer Surveys completed per annum	>960	10%	Internal records
Percentage of correspondence received needing a reply that is responded to within 10 working days	>90%	20%	Internal Records

Financial Resourcing:

Estimated source of funds over four years:
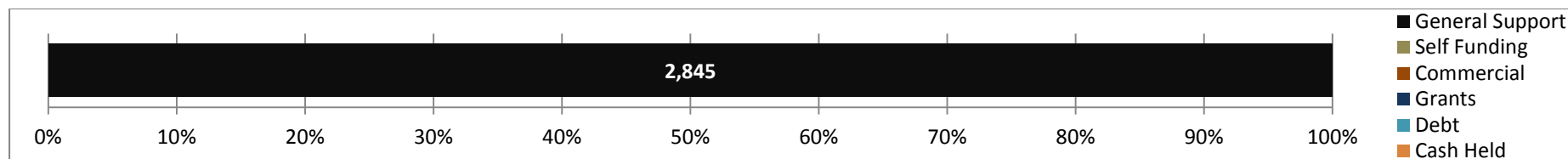
Estimated use of funds over four years:
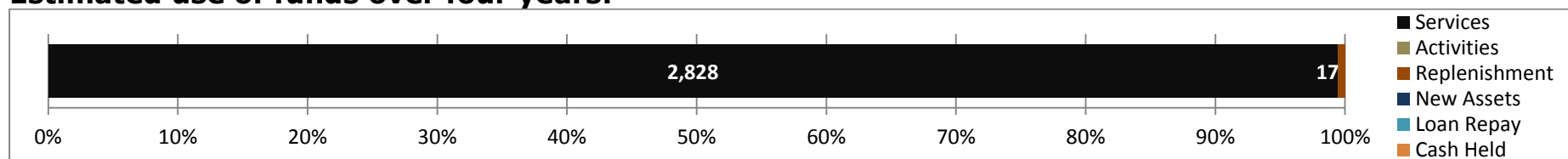
Program: Governance

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type
	Compile and distribute Council meeting agendas, minutes and action items	S
	Monitor and maintain the corporate policy register	S

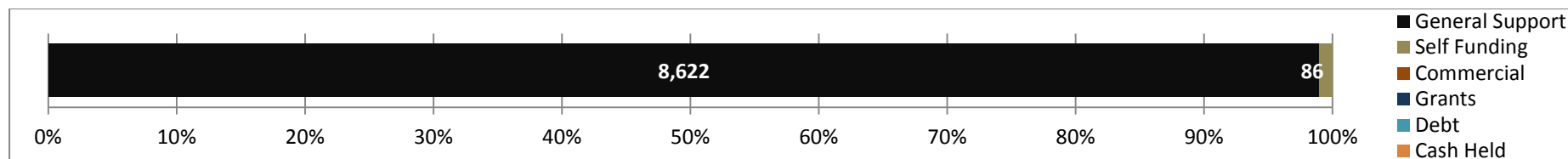| Code	Service/Action	Type
	Manage compliance with the Government Information Public Access (GIPA) Act and Privacy and Personal Information Protection Act, including training of staff	S
	Manage Council's insurance claims in a cost effective manner	S
	Regular monitoring and reporting of outstanding legal matters	S
	Provide professional development opportunities for support, knowledge and skills of Councillors	S
	Coordinate the completion of pecuniary interest forms on an annual basis by Councillors and designated staff	S
	Coordinate regular reviews of delegations in line with organisational restructures	S

Measures of Success:
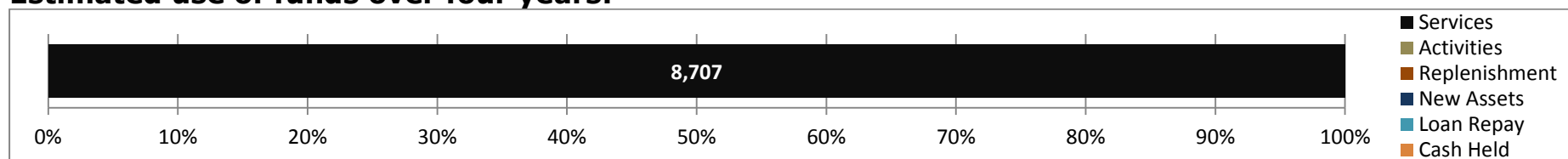
Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Average number of hours before Ordinary Council meetings that the addenda is available to the public	>90 hours	30%	Internal records
Average number of hours after ordinary Council meetings that the minutes are available to the public	<24	30%	Internal records
Percentage of formal GIPA requests resolved within legislated timeframe	100%	20%	Internal records
Number of public liability claims for property damage received per annum	<40	10%	Internal records
Number of public liability claims for personal injury received per annum	<10	10%	Internal records

Financial Resourcing:

Estimated source of funds over four years:

Updated January 2014

Legend:
- General Support
- Self Funding
- Commercial
- Grants
- Debt
- Cash Held

Bar: 8,622 | 86

Estimated use of funds over four years:

Legend:
- Services
- Activities
- Replenishment
- New Assets
- Loan Repay
- Cash Held

Bar: 8,707

Program: Technical engineering management

What do we hope to achieve:

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 will also manage the statutory requirements associated with Council's delegation as a road authority.

What we plan to do:

Code	Service/Action	Type
	Manage asset information, conditions assessments, valuations and prepare/revise asset management plans	S
	Provide administration, investigation and support for the Local Traffic Committee and for Council's role as the road authority	S

191

| Code	Service/Action	Type
	Undertake engineering survey, investigation and design for forward works and identified problems	S
	Provide engineering advice on matter which affect the communities infrastructure and services	S
	Manage Council leases and execute property matters to completion	S
	Prepare infrastructure strategies for the long term renewal, replacement and augmentation of council's infrastructure	S
	Manage Council leases and execute property matters	S
	Prepare infrastructure strategies for the long term renewal, replacement and augmentation of council's infrastructure	S

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. Over the next four years success will be measured by:
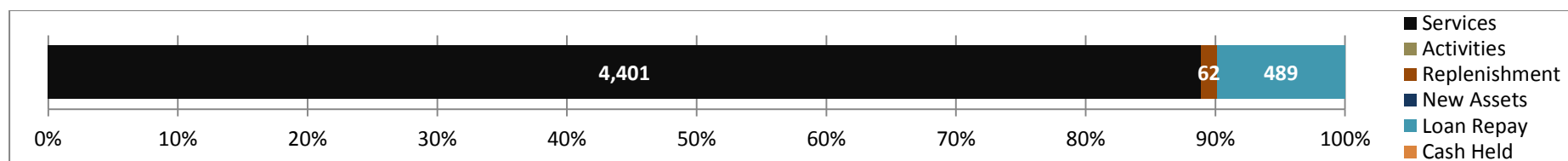
Outcome/Output	Target	Weight	Source
Number of Local Traffic Committee meetings convened per year	4	100%	Council records

Financial Resourcing:

Estimated source of funds over four years:
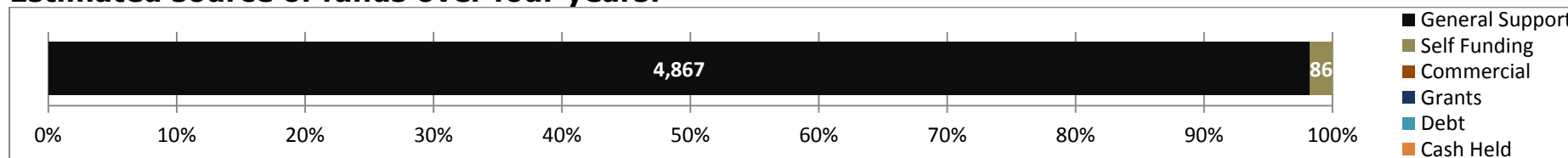
Estimated use of funds over four years:

Program: Efficiency investment

What do we hope to achieve:

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 will be able to significantly increase the efficiency of operations. Many efficiencies cannot currently be gained due to the lack of capital to invest in the actions required.

What we plan to do:

Code	Service/Action	Type
	Identify investments where there is a positive return on the initial investment.	A

Measures of Success:

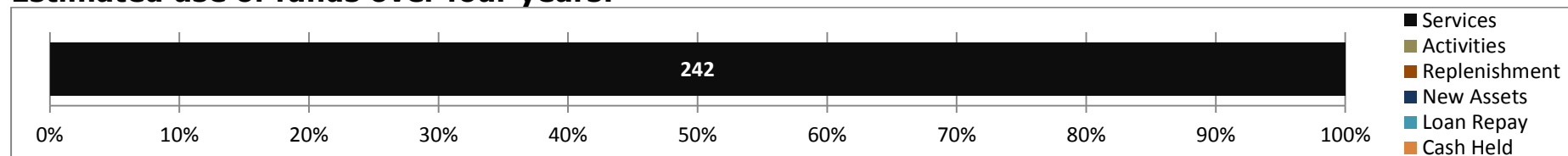Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Ratio of savings against investment	1:2	100%	Own records

Financial Resourcing:

Updated January 2014

Estimated source of funds over four years:

242

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Estimated use of funds over four years:

242

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held
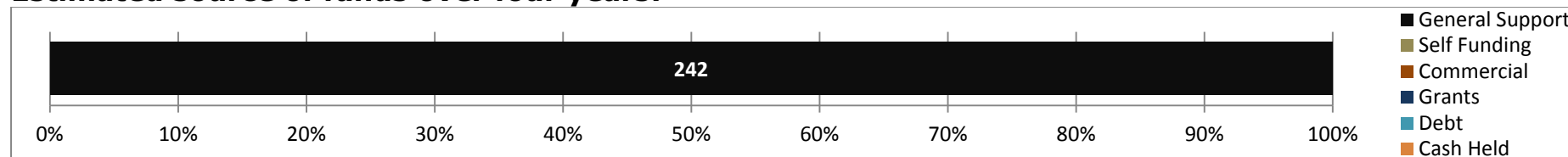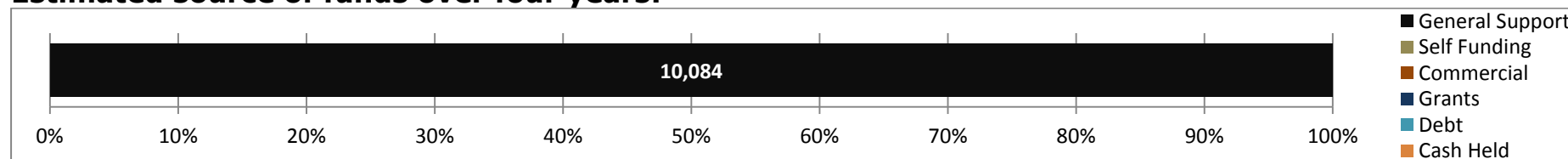
Program: Planning and environment management and support

What do we hope to achieve:

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.

Financial Resourcing:

Estimated source of funds over four years:

10,084

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Estimated use of funds over four years:

10,084	■ Services
	■ Activities
	■ Replenishment
	■ New Assets
	■ Loan Repay
	■ Cash Held

Program: Community services and engagement management and support
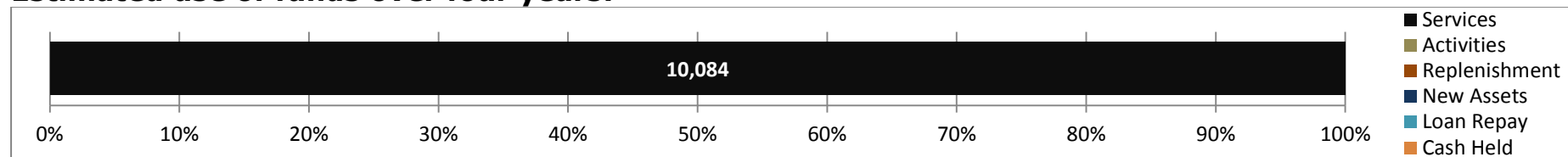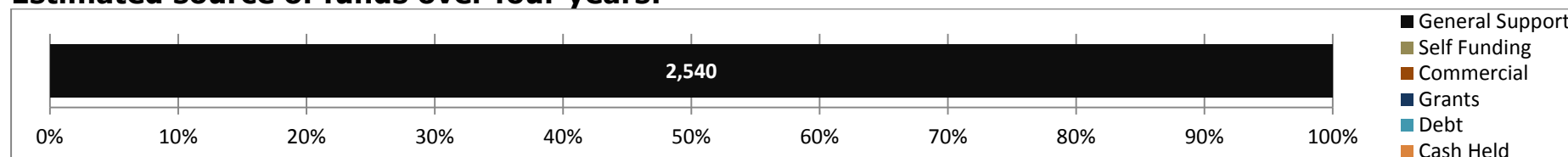
What do we hope to achieve:

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.

Financial Resourcing:

Estimated source of funds over four years:

2,540	■ General Support
	■ Self Funding
	■ Commercial
	■ Grants
	■ Debt
	■ Cash Held

Estimated use of funds over four years:

■ Services
■ Activities
■ Replenishment
■ New Assets
■ Loan Repay
■ Cash Held

2,540		

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
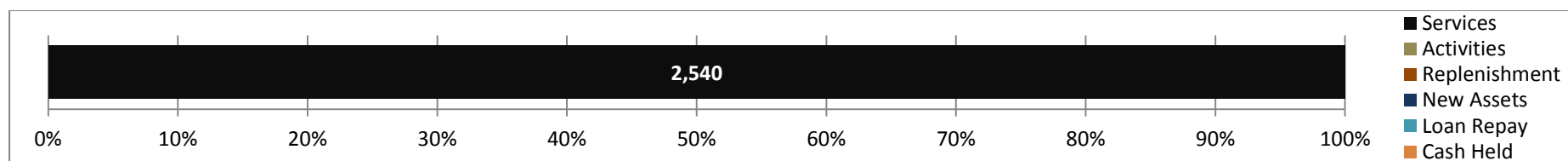
Service Area: CO-02 Centralised service provision

Program: Corporate information services

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type
	Ensure ongoing, timely and accurate capture and distribution of documents and information	S
	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	S
	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	S

196

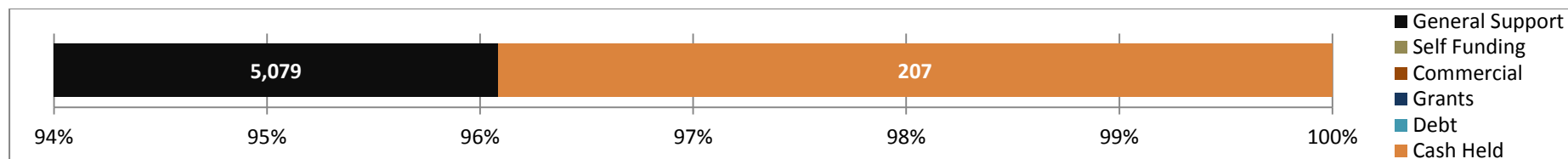| Code	Service/Action	Type
	Provide education, training and support for Council's Information, Communication and Technology (ICT) users including staff, councillors and contractors	S
	Provide geographical information services to Council and its customers	S
	Plan, deliver and maintain Council's ICT infrastructure	S
	Plan, develop and deliver CivicView and TRIM module training materials each year	S
	Maintain all required hardware maintenance and software licensing in order to support Council's ICT infrastructure	S
	Review and enhance existing physical file retrieval processes using development applications as a model for this review	A
	Develop, implement and test an information technology Disaster Recovery Plan	A
	Establish an operational ICT disaster recovery site at the Works Depot	A
	Streamline storage and publication of documents via multiple information systems e.g. Web, Intranet and TRIM	A

Measures of Success:

Over the next four years success will be measured by:

Outcome/Output	Target	Weight	Source
Percentage computer system performance is available during business hours	>98%	70%	Internal Records
Average hours to finalise requests for IT assistance through the help desk	<4	30%	Internal Records

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Bar: 5,079 (94%–96%), 207 (96%–100%)

Axis: 94%, 95%, 96%, 97%, 98%, 99%, 100%

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Bar: 3,740, 680, 450

Axis: 0%, 10%, 20%, 30%, 40%, 50%, 60%, 70%, 80%, 90%, 100%
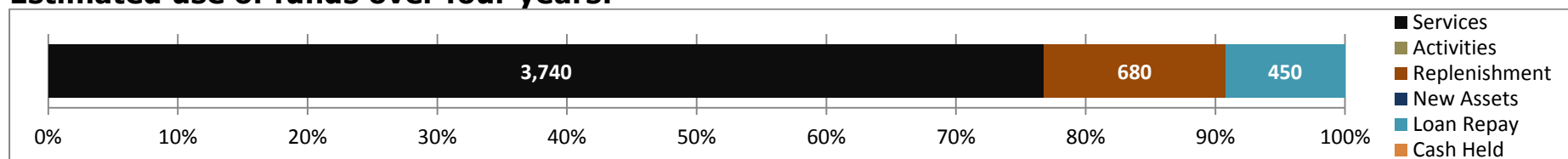
Program: Finance

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type

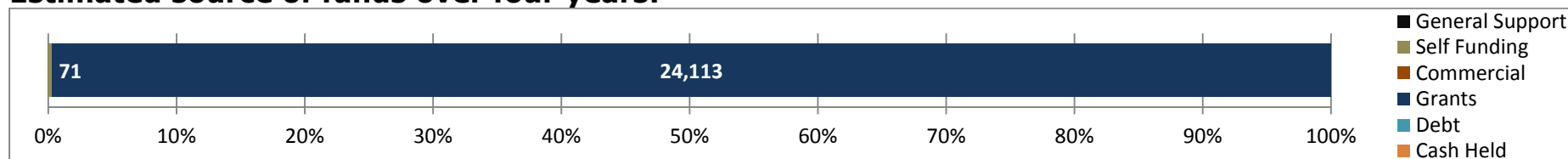| Code	Service/Action	Type
	Present annual and monthly Financial Reports in accordance with statutory timeframes and Division of Local Government Guidelines	S
	Compliance with external regulatory and taxation requirements	S
	Accurate and timely payment processing of creditors in accordance with credit terms	S
	Accurate and timely processing of accounts receivable	S
	Rating structure is reviewed to ensure consistency with the objectives contained within the Local Government Act	S
	Accurate and timely distribution of rate notices	S
	Minimise Council's exposure to outstanding debts through effective debt recovery procedures	S
	Maintain and review Council's ten year Financial Plan	S
	Investments comply with Council's policy and Ministerial Guidelines	S
	Sufficient cash resources are maintained to meet future commitments	S
	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	S
	Maintain a manageable inventory stock level to meet operational requirements and cost	S
	Undertake a bi-annual review of slow moving stock and undertake an annual stocktake	S
	Undertake a review of banking operations to obtain cost effective fees and charges	A
	Comprehensively review fees and charges and implement a four year regime of approaching full cost recovery incorporating statutory requirements, the user pays principle, the ability to pay principle and movement in the consumer price index	A
	Review 'payable to other Funds' on-cost system to ensure a fair and equitable arrangement is in place for Water, Sewer, Waste and grant programs and eliminate internal General Fund transfers	A
	Ensure the long term Financial Plan incorporates asset Management Plan objectives	A

Measures of Success:

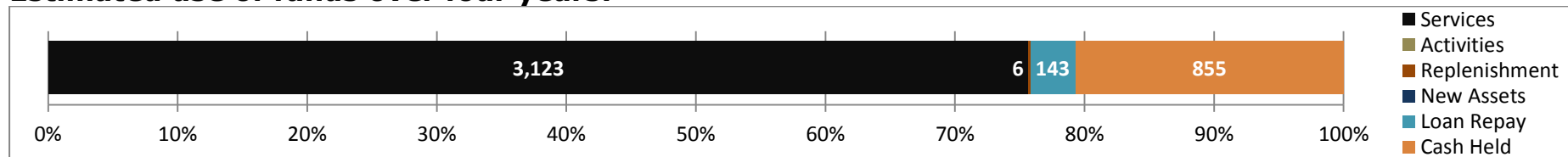Over the next four years success will be measured by:

Updated January 2014

Outcome/Output	Target	Weight	Source
Average investment return meets/exceeds the average 90 day bank bill index.	>1.00	20%	Reserve Bank
Percentage of rates outstanding as at 30 June each year	<5%	20%	Internal records
Average stock turnover	>2.5	10%	Internal records

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Values shown: 71, 24,113

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Values shown: 3,123, 6, 143, 855

Program: Fleet management

What do we hope to achieve:

Management of Council's fleet in a sustainable manner

200

What we plan to do:

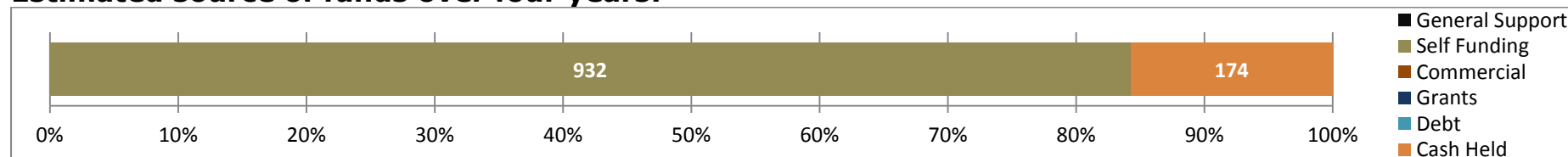| Code	Service/Action	Type
	Source, maintain and repair mobile assets to effectively support Council's operations	S
	Maintain all plant and vehicles in accordance with manufacturers specifications	S
	Monitor plant utilisation to ensure usage in line with plant replacement guidelines and the plant replacement program to meet operational requirements	S
	Review the ten year plant replacement program	S

Measures of Success:

Over the next four years success will be measured by:

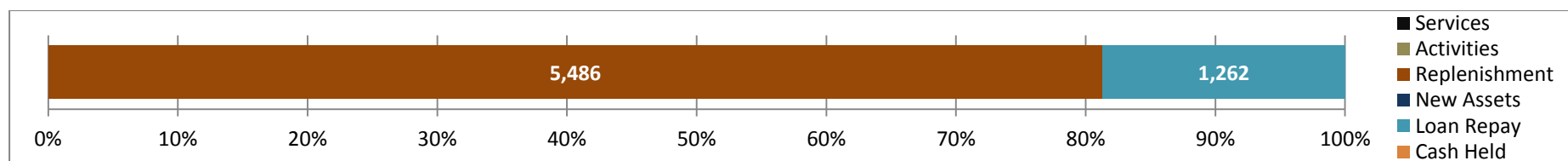| Outcome/Output	Target	Weight	Source
Percentage of unscheduled fleet maintenance	<20%	50%	Internal records
Average plant utilisation rates	>90%	50%	Internal records

Financial Resourcing:

Estimated source of funds over four years:

Estimated use of funds over four years:

Updated January 2014

Chart legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Bar values: 5,486 and 1,262

Program: Human resources

What do we hope to achieve:

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 plan to do:

Code	Service/Action	Type
	Provide advice and fulfil operational requirements to meet all recruitment process requirements from advertising to induction of all approved appointments	S
	Review and implement the Workforce Management Strategy	S
	Ensure corporate and individual training needs are identified and met and maintain a Human Resources (HR) training calendar	S
	Develop and manage scholarship, internship, work experience, trainee and apprenticeship programs	S
	The annual performance review for each employee is conducted	S
	Conduct an employee opinion survey	A

202

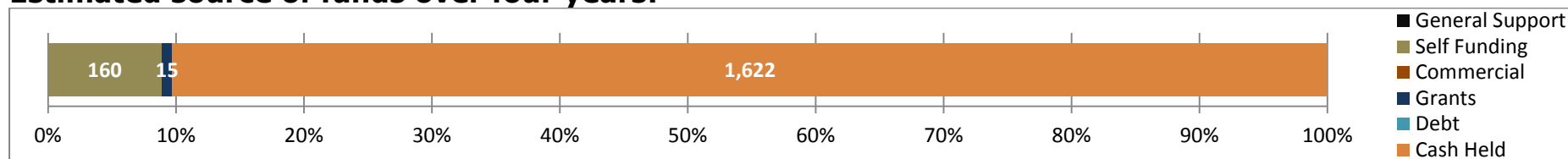| Code	Service/Action	Type
	Monitor Council's work injury rehabilitation, workers compensation and return to work program	S
	Support and advice to Management and staff in relation to Award interpretation and industrial issues	S
	Accurate and timely payroll processing	S
	Promote information gathering by staff to identify, report and record potential hazards and witness accounts of accidents	S
	Develop and conduct safety training programs as required	S
	Monitor incident reports and workers compensation performance and provide monthly reports on claims made	S
	Ensure compliance with the Work Health Safety Act (WHS) and Regulations and promote continuous improvement of safe systems of work	S
	Develop and conduct training for employees on WHS accountabilities, responsibilities and authorities	S
	Assess the effectiveness of Council's WHS system and corporate compliance	S
	Enhance staff awareness of risk exposure and risk management techniques through appropriate education programs	S

Measures of Success:

Over the next four years success will be measured by:

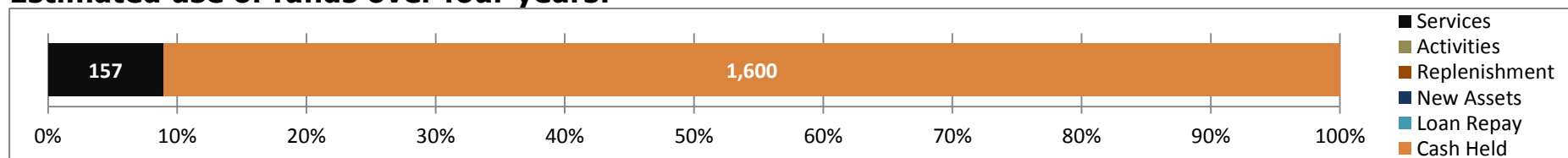| Outcome/Output	Target	Weight	Source
Percentage of staff expressing satisfaction with management leadership	>60%	20%	Staff Survey
Percentage of staff indicating satisfaction with their employment	>85%	20%	Staff Survey
Number of lost time injuries per annum	<12	30%	Internal records
Staff turnover (excluding retirement)	<10%	5%	Internal records

203

Outcome/Output	Target	Weight	Source
Average number of sick leave hours per employee per annum	<11,000	10%	Internal records
Total hours of overtime worked annually	<15,000	10%	Internal records
Staff training as a percentage of total staff	>25%	5%	Internal records

Financial Resourcing:

Estimated source of funds over four years:

Legend: General Support, Self Funding, Commercial, Grants, Debt, Cash Held

Values shown: 160, 15, 1,622

Estimated use of funds over four years:

Legend: Services, Activities, Replenishment, New Assets, Loan Repay, Cash Held

Values shown: 157, 1,600

Appendix 1 – Long Term Financial Plans