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Resourcing Strategy

City of Coffs Harbour

2022-2026



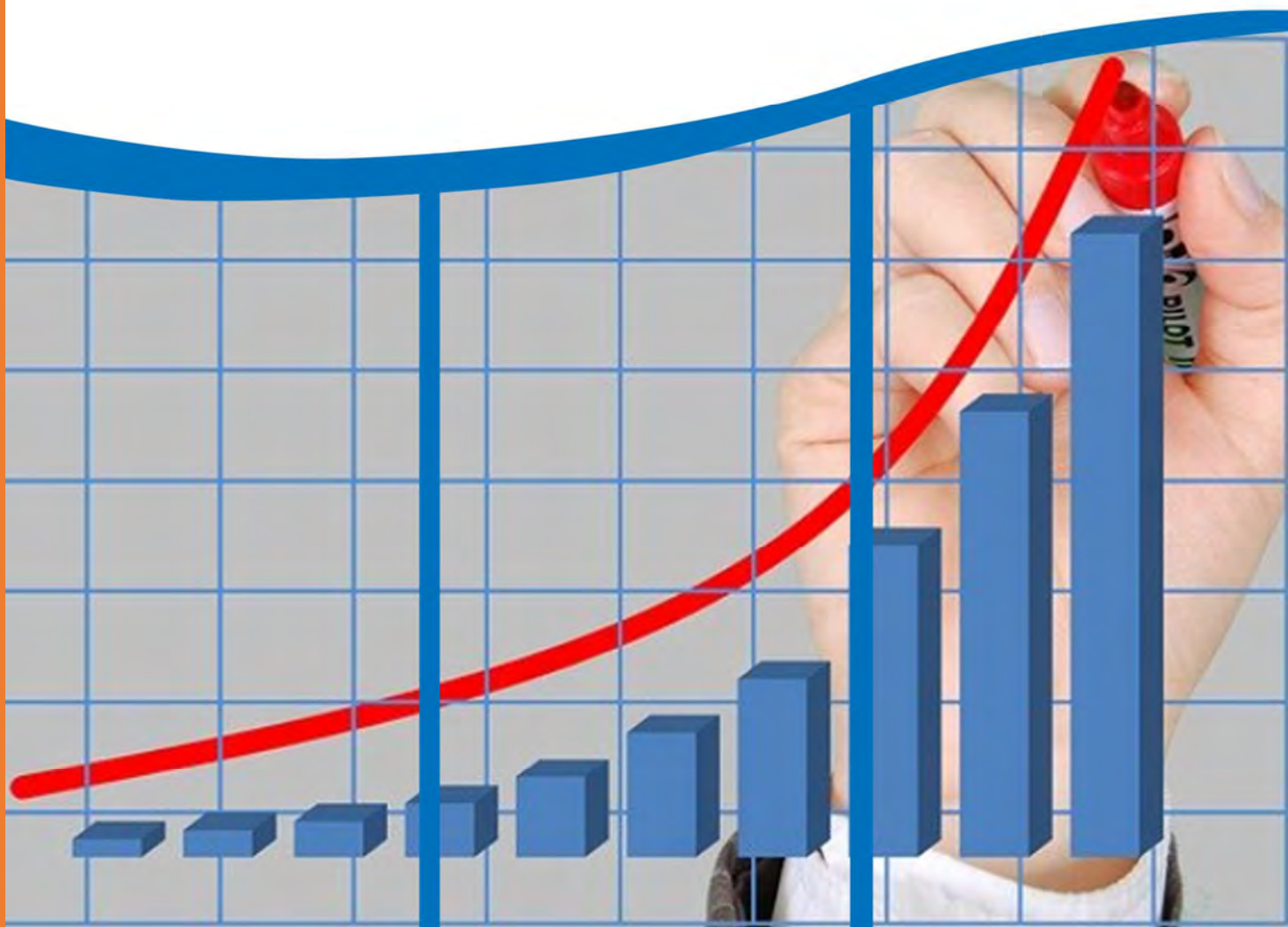
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CITY OF COFFS HARBOUR

INTEGRATED PLANNING AND REPORTING



LONG-TERM FINANCIAL PLAN

(July 2023)



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Introduction

Councils are required to prepare a ten-year resourcing strategy to identify the resources it needs to implement the community strategic plan. An essential element of the resourcing strategy is that it includes provisions for long term financial planning. The Long Term Financial Plan incorporates the principles and strategies contained within the City's Workforce Strategy and Asset Management Planning. The Long Term Financial Plan is for a period of ten years.

What is a Long Term Financial Plan?

A Long Term Financial Plan can be best described as a financial decision making and problem solving tool. It is the point at which long term community aspirations are tested against financial realities. It consists of modelling expenditure and revenue projections, based on a number of market based and internal assumptions.

The Long Term Financial Plan is a necessary component of the City's resourcing strategy, it includes the financial modelling of actions and strategies contained within the City's asset management planning and workforce plan.

What is the Purpose of this Long Term Financial Plan?

The primary purpose of this Long Term Financial Plan is to facilitate effective financial decision-making which is informed by the short, medium and long term expectations of the community.

This Long Term Financial Plan seeks to answer the following questions:

- Can we survive the financial pressures of the future?
- What are the opportunities for future income and economic growth?
- Can we afford what the community wants?
- How can we go about achieving these outcomes?

The Plan will be an effective tool in modelling the financial impacts of significant growth within the Coffs Harbour Local Government Area. It will identify the additional resources (people, time and finances) required to plan for growth whilst continuing to deliver the services and standard of service our community expects. The Long Term Financial Plan will be updated annually in line with the statutory Delivery Program and Operational Plan adoption process. Upon adoption of a new Community Strategic Plan every 4 years, a detailed review of the Long Term Financial Plan will be undertaken to ensure it still represents the key directives and service priorities identified in the Community Strategic Plan – MyCoffs.

Long Term Financial Sustainability

How do we define Long Term Financial Sustainability?

A financially sustainable Council is one that has the ability to fund ongoing service delivery and the renewal and replacement of assets without incurring excessive debt or rate increases. This definition has been translated into four key financial sustainability principles:

- Council must achieve a fully funded operating position reflecting that Council collects enough revenue to fund operational expenditure, repayment of debt and depreciation,
- Council must maintain sufficient cash reserves to ensure that it can meet its short-term working capital requirements,
- Council must have a fully funded capital program, where the source of funding is identified and secured for both capital renewal and new capital works,
- Council must maintain its asset base, by renewing ageing infrastructure and by ensuring cash reserves are set asides for those works which are yet to be identified.

Funding the life cycle of assets is a major issue for all levels of Government. The Percy Allan Report (released 2006) identified that NSW Councils had an infrastructure renewal backlog of \$6.3 billion and an annual renewal gap of \$500 million. The backlog in asset renewal is a direct result of Councils in NSW not being able to cash fund depreciation. This means that as assets are consumed, funds are not being put aside to replace the asset at the end of its useful life.

This is not a result of poor management; Councils simply cannot afford to fund depreciation without compromising existing levels of service. This has been further exacerbated by the challenging economic conditions currently being faced by businesses community wide and the Rate Peg being set lower than the prevailing real inflation being experienced by Councils.

How is Long Term Financial Sustainability Measured?

Sustainability Benchmarks

The City's financial sustainability can be measured by numerous benchmarks and a number of years, New South Wales Local Government Sustainability Benchmarks were established which enable consistent reporting across the sector.

These indicators are used as financial health check to monitor the operational liquidity (short term focus), fiscal responsibility (elected term focus) and financial sustainability (long term/intergenerational focus) of the City.

These ratios (detailed in the following table) are monitored by the City to ensure its long term financial sustainability.

Key Financial Indicator	City Target
Operating Performance Ratio (Greater than or equal to break even over a three year period)	≥ 0
Own Source Revenue (Greater than 60% average over three years)	$> 60\%$
Building and Infrastructure Asset Renewal (Greater than 100% average over three years)	$> 100\%$
Infrastructure Backlog Ratio	$< 2\%$
Asset Maintenance Ratio (Greater than 100% average over three years)	100%
Debt Service Ratio (Greater than 0% and less than or equal to 20% average over three years)	$> 0\%$ and $\leq 20\%$

These benchmarks are reported by the City on an ongoing basis and provide a report card to the community on how the City is performing against them.

Level of Service for Assets

The adopted 2022-2032 Long Term Financial Plan presented three scenarios, with each scenario based on an asset service level which allowed for the City to transition all funds, General, Water and Sewer, into surplus in the longer term.

The City committed to review current service levels and assets to meet the Community's needs while maintaining and improving the City's financial sustainability.

The following asset-specific strategies/outcomes from the *My Coffs* Plan are impacted by the amount of the City's General Fund asset maintenance and renewal spends:

- We have facilities that support affordable options for people to be active through a wide range of sport and recreation activities.
- Active transport is encouraged through an integrated network of cycleways and footpaths that connect our key spaces.
- We enjoy safe and inclusive community spaces and activities that bring people together
- Safe design of our public realm is a key driver in all planning
- Our key places and spaces are activated to be vibrant and welcoming at all times
- The amenities at our popular destinations are enhanced
- Investment in new tourism product, and event and tourism infrastructure is encouraged
- Our public places and spaces are activated through good planning and design
- Sustainable development enhances the Jetty Foreshores as a landmark destination in Coffs Harbour
- We reflect our beautiful natural setting throughout our built environment
- Our public infrastructure is maintained for its current purpose and for future generations
- Public infrastructure continues to meet our community and business requirements
- Infrastructure is planned for the long-term and without imposing an unfair burden on future generations

Long Term Financial Plan Scenario

The Adopted Financial Model – Base Model (Scenario 1) in 2022/23

The City's adopted Financial Model produced financial projections (at both fund and consolidated levels) over ten years to 2031/32 based on a progression towards a 'Sustainable' level of service for assets and services. The model commenced with a Consolidated Net Operating Surplus which continued for all years of the model. The General Fund commenced with a Net Operating Deficit in year one with a gradual improvement in the net operating result until it reached a surplus in the 2027/28 financial year.

This model formed the financial basis for the adopted Delivery Program 2022/23 – 2025/26 and the adopted Operational Plan 2022/23.

The Financial Model contained the following key assumptions:

- Annual increases in rate revenue ranging from 2.5% to 4% with an Additional Special Variation of 1.8% above the rate peg 0.7% in year 1
- An Additional Special Rate Variation is built into the model in 2026/27 for additional Flood Mitigation work with \$1.5million being forecast to be raised in that year with this indexed as per the rate peg for a period of 10 years at which time the variation would conclude.
- Revenue from annual charges increasing by 1.1% - 4.49% per annum
- Other Revenues increasing by 3% to 3.64%
- Recurrent grant funding capped at (0% - 3%) increase per annum
- Annual increases of 1.92% to 4.24% for salary expenditure
- Operational expenditure increases of between -11.6% to 5.62% per annum with the standard increase being 2%
- Recurrent capital expenditure capped at (0% - 3%) increase per annum
- A set program of capital projects over the initial 4 years with the development of a 10 year rolling program
- Existing Loan repayments (per loan repayment schedules)
- Further productivity improvements through the Continuous Improvement process
- Potential change to service levels upon further review of current service levels

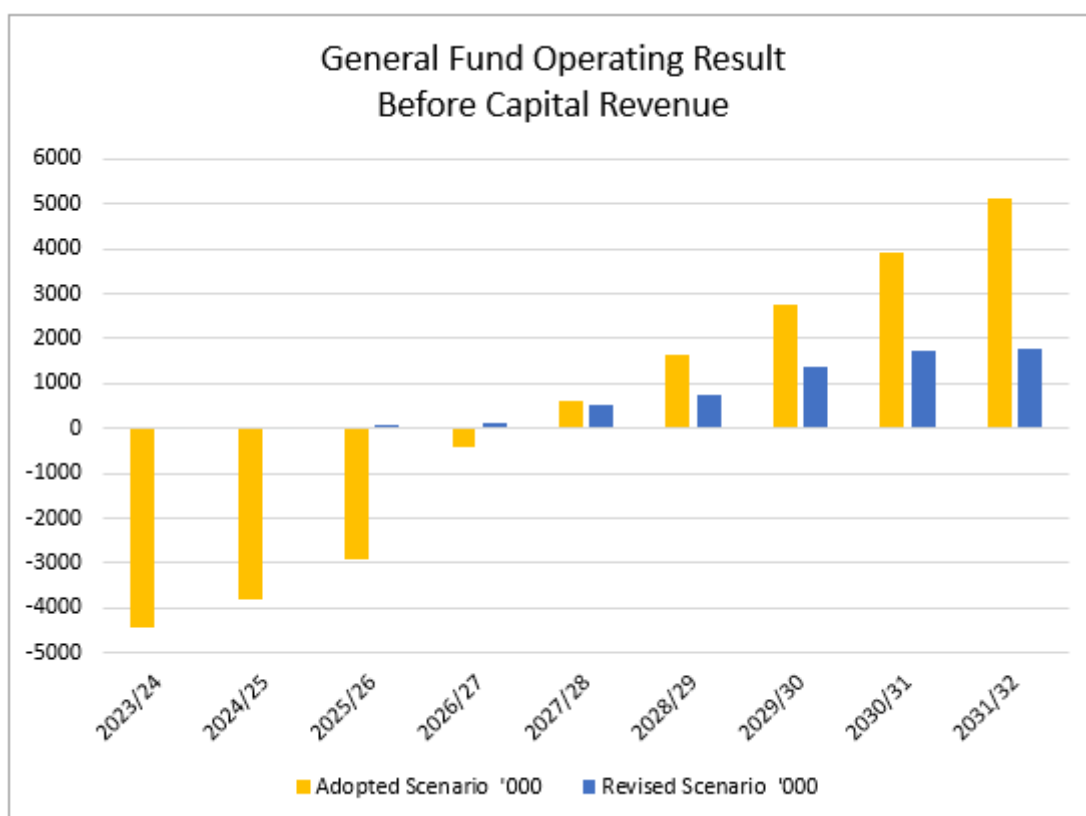
This model has been updated to reflect the further financial sustainability measures taken by the City to bring the General Fund to a balanced budget in 2023/24 and to restrict the Capital Works program to approximately \$60 million.

Operating Result Before Capital Revenue – Comparison

The following shows the Operating Results before Capital Revenue for the General Fund over the term of the Long Term Financial Plan, comparing the 2022/23 adopted Long Term Financial Plan to the revised 2023/24 Long Term Financial Plan

General Fund Operating Result Before Capital Revenue	Adopted Scenario '000	Revised Scenario '000
2023/24	(4,415)	2
2024/25	(3,825)	13
2025/26	(2,933)	63
2026/27	(419)	110 *
2027/28	601	535
2028/29	1,654	754
2029/30	2,764	1,356
2030/31	3,919	1,737
2031/32	5,114	1,783

* adjusted for one-off Airport Lease payment included
in 2026/27 budgeted Income Statement



Long Term Financial Plan in Detail

The following pages of this document show the Long Term Financial Plan adopted Financial Model (Scenario 1) for the City's General Fund, Water Supply Fund and Sewerage Fund, updated to reflect the further financial stability measures undertaken by the City to report a balanced budget for the 2023/24 financial year. The updated Financial Model provides an Operating Statement, Statement of Cash Flows and Statement of Financial Position and General Fund Ratios for the current year (2023/24) and the next ten years.

Income Statement by Fund

Adopted Financial Model - Revised

2023/2024

2024/2025

2025/2026

Description	General Budget \$'000	Water Budget \$'000	Sewer Budget \$'000	Total Budget \$'000
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General Budget \$'000	Water Budget \$'000	Sewer Budget \$'000	Total Budget \$'000
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General Budget \$'000	Water Budget \$'000	Sewer Budget \$'000	Total Budget \$'000
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Operating Income

Rates & Annual Charges	75,992	5,252	32,657	113,900
User Charges & Fees	26,509	19,161	2,991	48,661
Interest & Investment Revenue	5,639	480	865	6,985
Other Revenues	17,479	92	64	17,635
Grants & Contributions - Operating Purposes	16,889	60	0	16,949
Gain on Disposal	0	0	0	0
Internal Revenue	34,290	767	360	35,417

78,201	5,333	34,141	117,674
26,921	19,581	3,065	49,567
5,697	485	874	7,056
12,960	94	66	13,120
13,813	60	0	13,873
0	0	0	0
34,823	775	360	35,959

80,853	5,491	35,681	122,024
27,422	20,175	3,174	50,770
5,669	490	883	7,042
13,220	96	68	13,383
12,800	61	0	12,861
0	0	0	0
35,599	784	360	36,744

Total Income from Continuing Operations

176,798	25,812	36,937	239,547
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172,415	26,328	38,505	237,248
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175,562	27,096	40,165	242,824
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Operating Expenditure

Employee Benefits & Oncosts	53,488	3,621	5,955	63,064
Borrowing Costs	1,884	2,041	2,348	6,273
Materials & Services	59,950	2,061	1,864	63,876
Depreciation & Amortisation	28,444	5,933	11,498	45,875
Other Expenses	8,691	967	1,955	11,613
Loss on Disposal of Assets	0	0	0	0
Internal Expenses	24,339	4,249	6,829	35,417

55,369	3,768	6,195	65,332
1,771	1,649	1,865	5,284
52,641	1,756	1,631	56,027
28,991	6,121	11,728	46,840
8,728	994	2,010	11,732
0	0	0	0
24,901	4,366	6,691	35,959

57,558	3,919	6,441	67,918
1,685	1,194	1,347	4,226
52,596	1,777	1,943	56,315
29,549	6,243	11,963	47,755
8,698	1,012	2,025	11,735
0	0	0	0
25,413	4,479	6,851	36,744

Total Expenditure from Continuing Operations

176,795	18,873	30,450	226,118
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172,402	18,654	30,119	221,175
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175,499	18,626	30,569	224,694
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OPERATING SURPLUS

2	6,939	6,487	13,429
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13	7,674	8,386	16,074
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63	8,471	9,596	18,130
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Capital Grants, Contributions and Donations

32,449	3,038	2,887	38,374
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13,344	3,129	2,973	19,446
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20,814	3,223	3,063	27,100
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CAPITAL REVENUE

32,449	3,038	2,887	38,374
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13,344	3,129	2,973	19,446
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20,814	3,223	3,063	27,100
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NET OPERATING RESULT (Incl. Capital Grants & Contributions)

32,451	9,977	9,374	51,802
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13,357	10,803	11,360	35,520
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20,877	11,694	12,659	45,230
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Capital Expenditure

50,808	11,773	6,451	69,032
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39,402	8,770	10,820	58,992
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38,144	8,150	11,350	57,644
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Income Statement by Fund

Adopted Financial Model - Revised

2026/2027

2027/2028

2028/2029

Description	General Budget \$'000	Water Budget \$'000	Sewer Budget \$'000	Total Budget \$'000
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General Budget \$'000	Water Budget \$'000	Sewer Budget \$'000	Total Budget \$'000
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General Budget \$'000	Water Budget \$'000	Sewer Budget \$'000	Total Budget \$'000
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Operating Income

Rates & Annual Charges	83,957	5,651	37,299	126,908
User Charges & Fees	27,980	20,777	3,283	52,040
Interest & Investment Revenue	5,727	495	892	7,113
Other Revenues	70,011	98	70	70,178
Grants & Contributions - Operating Purposes	12,442	62	0	12,505
Gain on Disposal	0	0	0	0
Internal Revenue	36,589	799	360	37,749

86,270	5,792	38,952	131,015
28,530	21,394	3,398	53,321
5,915	500	901	7,316
13,789	99	71	13,959
12,698	64	0	12,762
0	0	0	0
37,550	821	360	38,731

88,649	5,937	40,701	135,288
29,104	22,028	3,516	54,648
5,974	505	910	7,389
14,085	101	73	14,260
13,130	65	0	13,195
0	0	0	0
38,545	835	0	39,380

Total Income from Continuing Operations

236,706	27,882	41,904	306,493
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184,752	28,670	43,682	257,103
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189,488	29,472	45,200	264,160
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Operating Expenditure

Employee Benefits & Oncosts	59,557	4,076	6,698	70,331
Borrowing Costs	1,600	708	792	3,099
Materials & Services	53,831	1,758	1,588	57,177
Depreciation & Amortisation	30,118	6,368	12,202	48,688
Other Expenses	8,941	1,042	2,084	12,066
Loss on Disposal of Assets	0	0	0	0
Internal Expenses	26,049	4,681	7,019	37,749

61,356	4,199	6,899	72,454
1,511	210	226	1,947
54,749	1,766	1,726	58,241
30,699	6,496	12,446	49,640
9,089	1,072	2,144	12,305
0	0	0	0
26,813	4,805	7,113	38,731

63,225	4,325	7,105	74,655
1,404	1	1	1,405
56,284	1,766	1,706	59,757
31,291	6,626	12,695	50,611
9,350	1,103	2,207	12,660
0	0	0	0
27,179	4,917	7,284	39,380

Total Expenditure from Continuing Operations

180,096	18,633	30,382	229,110
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184,216	18,547	30,555	233,318
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188,734	18,738	30,998	238,469
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OPERATING SURPLUS

56,610	9,250	11,522	77,382
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535	10,123	13,127	23,785
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754	10,735	14,202	25,691
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Capital Grants, Contributions and Donations

14,965	3,320	3,155	21,439
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15,060	3,420	3,249	21,729
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15,158	3,520	3,347	22,025
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CAPITAL REVENUE

14,965	3,320	3,155	21,439
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15,060	3,420	3,249	21,729
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15,158	3,520	3,347	22,025
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NET OPERATING RESULT (Incl. Capital Grants & Contributions)

71,575	12,570	14,677	98,821
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15,596	13,543	16,376	45,514
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15,912	14,255	17,549	47,715
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Capital Expenditure

36,247	9,500	10,300	56,047
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37,082	10,125	11,508	58,714
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35,909	10,500	11,327	57,736
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Income Statement by Fund

Adopted Financial Model - Revised

2029/2030

2030/2031

2031/2032

Description	General Budget \$'000	Water Budget \$'000	Sewer Budget \$'000	Total Budget \$'000
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General Budget \$'000	Water Budget \$'000	Sewer Budget \$'000	Total Budget \$'000
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General Budget \$'000	Water Budget \$'000	Sewer Budget \$'000	Total Budget \$'000
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Operating Income

Rates & Annual Charges	91,096	6,086	42,529	139,711
User Charges & Fees	29,678	22,682	3,638	55,998
Interest & Investment Revenue	5,834	510	919	7,263
Other Revenues	14,397	103	75	14,575
Grants & Contributions - Operating Purposes	13,368	66	0	13,434
Gain on Disposal	0	0	0	0
Internal Revenue	39,601	857	0	40,458

93,624	6,237	44,439	144,300
30,274	23,355	3,765	57,394
5,894	515	929	7,338
14,740	105	77	14,922
13,611	67	0	13,678
0	0	0	0
40,775	874	0	41,649

96,195	6,393	46,434	149,022
30,870	24,048	3,896	58,814
5,955	520	938	7,413
15,043	107	79	15,228
13,858	68	0	13,927
0	0	0	0
41,807	891	0	42,698

Total Income from Continuing Operations

193,974	30,303	47,161	271,439
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198,917	31,154	49,209	279,280
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203,728	32,029	51,346	287,103
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Operating Expenditure

Employee Benefits & Oncosts	65,113	4,454	7,319	76,886
Borrowing Costs	1,310	0	0	1,310
Materials & Services	56,716	1,776	1,685	60,177
Depreciation & Amortisation	31,895	6,758	12,949	51,602
Other Expenses	9,619	1,135	2,271	13,026
Loss on Disposal of Assets	0	0	0	0
Internal Expenses	27,965	5,035	7,458	40,458

67,074	4,588	7,538	79,201
1,211	0	0	1,211
57,722	1,785	1,662	61,169
32,510	6,893	13,208	52,612
9,896	1,168	2,337	13,401
0	0	0	0
28,767	5,160	7,722	41,649

69,093	4,726	7,764	81,583
1,120	0	0	1,120
58,819	1,793	1,639	62,250
33,139	7,031	13,472	53,642
10,180	1,202	2,405	13,788
0	0	0	0
29,594	5,284	7,820	42,698

Total Expenditure from Continuing Operations

192,618	19,158	31,682	243,459
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197,181	19,594	32,468	249,242
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201,945	20,035	33,101	255,081
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OPERATING SURPLUS

1,356	11,145	15,479	27,980
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1,737	11,560	16,741	30,038
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1,783	11,993	18,245	32,021
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Capital Grants, Contributions and Donations

15,258	3,620	3,447	22,325
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15,349	3,720	3,550	22,620
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15,464	3,820	3,657	22,941
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CAPITAL REVENUE

15,258	3,620	3,447	22,325
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15,349	3,720	3,550	22,620
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15,464	3,820	3,657	22,941
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NET OPERATING RESULT (Incl. Capital Grants & Contributions)

16,614	14,765	18,926	50,305
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17,086	15,280	20,292	52,657
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17,247	15,813	21,902	54,962
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Capital Expenditure

34,763	12,725	10,732	58,220
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36,325	11,045	12,327	59,696
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33,344	11,200	14,475	59,018
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Income Statement by Fund
2032/2033
Adopted Financial Model - Revised

<i>Description</i>	<i>General Budget \$'000</i>	<i>Water Budget \$'000</i>	<i>Sewer Budget \$'000</i>	<i>Total Budget \$'000</i>
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Operating Income

Rates & Annual Charges	98,860	6,553	48,518	153,931
User Charges & Fees	31,478	24,762	4,031	60,271
Interest & Investment Revenue	6,016	526	948	7,489
Other Revenues	16,569	109	81	16,758
Grants & Contributions - Operating Purposes	14,110	70	0	14,179
Gain on Disposal	0	0	0	0
Internal Revenue	42,954	909	0	43,863

Total Income from Continuing Operations

209,985	32,928	53,577	296,491
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Operating Expenditure

Employee Benefits & Oncosts	71,170	4,849	7,997	84,016
Borrowing Costs	1,031	0	0	1,031
Materials & Services	60,959	1,799	1,611	64,370
Depreciation & Amortisation	33,780	7,172	13,742	54,693
Other Expenses	10,475	1,237	2,476	14,187
Loss on Disposal of Assets	0	0	0	0
Internal Expenses	30,437	5,419	8,008	43,863

Total Expenditure from Continuing Operations

207,852	20,475	33,833	262,160
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OPERATING SURPLUS

2,134	12,453	19,744	34,331
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Capital Grants, Contributions and Donations	15,570	3,920	3,767	23,256
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CAPITAL REVENUE

15,570	3,920	3,767	23,256
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NET OPERATING RESULT (Incl. Capital Grants & Contributions)

17,703	16,373	23,511	57,587
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Capital Expenditure	36,415	10,800	12,570	59,785
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Consolidated Statement of Cashflows
Adopted Financial Model - Revised

	2023/24				2024/25				2025/26			
	General	Water	Sewer	Total	General	Water	Sewer	Total	General	Water	Sewer	Total
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	75,992	5,252	32,657	113,900	78,201	5,333	34,141	117,674	80,853	5,491	35,681	122,024
User Charges & Fees	26,509	19,161	2,991	48,661	26,921	19,581	3,065	49,567	27,422	20,175	3,174	50,770
Interest & Investment Revenue Received	5,639	480	865	6,985	5,697	485	874	7,056	5,669	490	883	7,042
Other Revenue	17,479	92	64	17,635	12,960	94	66	13,120	13,220	96	68	13,383
Grants & Contributions	16,889	60	0	16,949	13,813	60	0	13,873	12,800	61	0	12,861
Capital Grants and Contributions	32,449	3,038	2,887	38,374	13,344	3,129	2,973	19,446	20,814	3,223	3,063	27,100
	174,957	28,083	39,464	242,504	150,936	28,681	41,119	220,736	160,777	29,535	42,868	233,180
Payments:												0
Employee Benefits & On-Costs	(53,488)	(3,621)	(5,955)	(63,064)	(55,369)	(3,768)	(6,195)	(65,332)	(57,558)	(3,919)	(6,441)	(67,918)
Borrowing Costs	(1,884)	(2,041)	(2,348)	(6,273)	(1,771)	(1,649)	(1,865)	(5,284)	(1,685)	(1,194)	(1,347)	(4,226)
Materials & Services	(59,950)	(2,061)	(1,864)	(63,876)	(52,641)	(1,756)	(1,631)	(56,027)	(52,596)	(1,777)	(1,943)	(56,315)
Other	(8,691)	(967)	(1,955)	(11,613)	(8,728)	(994)	(2,010)	(11,732)	(8,698)	(1,012)	(2,025)	(11,735)
	(124,013)	(8,691)	(12,123)	(144,826)	(118,509)	(8,166)	(11,700)	(138,376)	(120,537)	(7,903)	(11,755)	(140,195)
Net Cash provided by (or used in) Operating Activities	50,944	19,393	27,341	97,678	32,427	20,515	29,419	82,360	40,240	21,632	31,112	92,985
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	60,000	6,000	15,000	81,000	75,000	8,000	14,000	97,000	75,000	8,000	14,000	97,000
Reduction in Receivables												
Sale of Investment Property												
Sale of Real Estate Assets												
Sale of Infrastructure, Property, Plant & Equipment	60,000	6,000	15,000	81,000	75,000	8,000	14,000	97,000	75,000	8,000	14,000	97,000
Payments:												
Purchase of Investment Securities	(60,000)	(6,000)	(15,000)	(81,000)	(75,000)	(8,000)	(14,000)	(97,000)	(75,000)	(8,000)	(14,000)	(\$97,000)
Increase in Receivables												
Purchase of Investment Property												
Purchase of Infrastructure, Property, Plant & Equipment	(50,808)	(11,773)	(6,451)	(69,032)	(39,402)	(8,770)	(10,820)	(58,992)	(38,144)	(8,150)	(11,350)	(57,644)
Purchase of Real Estate Assets												
	(110,808)	(17,773)	(21,451)	(150,032)	(114,402)	(16,770)	(24,820)	(155,992)	(113,144)	(16,150)	(25,350)	(154,644)
	(50,808)	(11,773)	(6,451)	(69,032)	(39,402)	(8,770)	(10,820)	(58,992)	(38,144)	(8,150)	(11,350)	(57,644)
Net Cash provided by (or used in) Investing Activities												
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0	0	0
Payments:												
Repayment of Borrowings & Advances	(3,147)	(5,888)	(6,716)	(15,751)	(2,620)	(6,308)	(7,196)	(16,124)	(2,615)	(6,758)	(7,709)	(17,082)
	(3,147)	(5,888)	(6,716)	(15,751)	(2,620)	(6,308)	(7,196)	(16,124)	(2,615)	(6,758)	(7,709)	(17,082)
Net Cash Flow provided by (or used in) Financing Activities	(3,147)	(5,888)	(6,716)	(15,751)	(2,620)	(6,308)	(7,196)	(16,124)	(2,615)	(6,758)	(7,709)	(17,082)
Net Increase/(Decrease) in Cash & Cash Equivalents	(3,011)	1,732	14,174	12,895	(9,595)	5,437	11,403	7,245	(519)	6,724	12,053	18,258
Cash, Cash Equivalents - beginning of year	136,187	31,843	52,306	220,336	133,176	33,575	66,480	233,231	123,581	39,012	77,883	240,476
Cash & Cash Equivalents - end of the year	133,176	33,575	66,480	233,231	123,581	39,012	77,883	240,476	123,062	45,736	89,936	258,734
Total Cash, Cash equivalents and Investments												

Consolidated Statement of Cashflows
Adopted Financial Model - Revised

	2026/27				2027/28				2028/29			
	General	Water	Sewer	Total	General	Water	Sewer	Total	General	Water	Sewer	Total
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	83,957	5,651	37,299	126,908	86,270	5,792	38,952	131,015	88,649	5,937	40,701	135,288
User Charges & Fees	27,980	20,777	3,283	52,040	28,530	21,394	3,398	53,321	29,104	22,028	3,516	54,648
Interest & Investment Revenue Received	5,727	495	892	7,113	5,915	500	901	7,316	5,974	505	910	7,389
Other Revenue	70,011	98	70	70,178	13,789	99	71	13,959	14,085	101	73	14,260
Grants & Contributions	12,442	62	0	12,505	12,698	64	0	12,762	13,130	65	0	13,195
Capital Grants and Contributions	14,965	3,320	3,155	21,439	15,060	3,420	3,249	21,729	15,158	3,520	3,347	22,025
	215,081	30,403	44,699	290,183	162,262	31,269	46,571	240,102	166,101	32,157	48,547	246,804
Payments:				0				0				0
Employee Benefits & On-Costs	(59,557)	(4,076)	(6,698)	(70,331)	(61,356)	(4,199)	(6,899)	(72,454)	(63,225)	(4,325)	(7,105)	(74,655)
Borrowing Costs	(1,600)	(708)	(792)	(3,099)	(1,511)	(210)	(226)	(1,947)	(1,404)	(1)	(1)	(1,405)
Materials & Services	(53,831)	(1,758)	(1,588)	(57,177)	(54,749)	(1,766)	(1,726)	(58,241)	(56,284)	(1,766)	(1,706)	(59,757)
Other	(8,941)	(1,042)	(2,084)	(12,066)	(9,089)	(1,072)	(2,144)	(12,305)	(9,350)	(1,103)	(2,207)	(12,660)
	(123,929)	(7,583)	(11,161)	(142,673)	(126,705)	(7,247)	(10,995)	(144,947)	(130,264)	(7,195)	(11,019)	(148,478)
Net Cash provided by (or used in) Operating Activities	91,152	22,820	33,538	147,510	35,557	24,022	35,575	95,155	35,837	24,962	37,528	98,327
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	36,000	7,800	12,300	56,100	36,000	7,800	12,300	56,100	36,000	7,800	12,300	56,100
Reduction in Receivables	52,503											
Sale of Investment Property												
Sale of Real Estate Assets												
Sale of Infrastructure, Property, Plant & Equipment	88,503	7,800	12,300	108,603	36,000	7,800	12,300	56,100	36,000	7,800	12,300	56,100
Payments:												
Purchase of Investment Securities	(36,000)	(7,800)	(12,300)	(\$56,100)	(36,000)	(7,800)	(12,300)	(\$56,100)	(36,000)	(7,800)	(12,300)	(\$56,100)
Increase in Receivables												
Purchase of Investment Property												
Purchase of Infrastructure, Property, Plant & Equipment	(36,247)	(9,500)	(10,300)	(56,047)	(15,060)	(3,420)	(3,249)	(21,729)	(35,909)	(10,500)	(11,327)	(57,736)
Purchase of Real Estate Assets												
	(72,247)	(17,300)	(22,600)	(112,147)	(51,060)	(11,220)	(15,549)	(77,829)	(71,909)	(18,300)	(23,627)	(113,836)
Net Cash provided by (or used in) Investing Activities	16,256	(9,500)	(10,300)	(3,544)	(15,060)	(3,420)	(3,249)	(21,729)	(35,909)	(10,500)	(11,327)	(57,736)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0	0	0
Payments:												
Repayment of Borrowings & Advances	(2,699)	(7,241)	(8,260)	(18,200)	(2,788)	(5,615)	(6,209)	(14,612)	(2,886)	(925)	(953)	(4,764)
	(2,699)	(7,241)	(8,260)	(18,200)	(2,788)	(5,615)	(6,209)	(14,612)	(2,886)	(925)	(953)	(4,764)
Net Cash Flow provided by (or used in) Financing Activities	(2,699)	(7,241)	(8,260)	(18,200)	(2,788)	(5,615)	(6,209)	(14,612)	(2,886)	(925)	(953)	(4,764)
Net Increase/(Decrease) in Cash & Cash Equivalents	104,709	6,079	14,978	125,766	17,709	14,987	26,117	58,814	(2,958)	13,537	25,248	35,827
Cash, Cash Equivalents - beginning of year	123,062	45,736	89,936	258,734	227,772	51,815	104,914	384,500	245,481	66,802	131,031	443,314
Cash & Cash Equivalents - end of the year	227,772	51,815	104,914	384,500	245,481	66,802	131,031	443,314	242,522	80,339	156,279	479,141
Total Cash, Cash equivalents and Investments												

Consolidated Statement of Cashflows
Adopted Financial Model - Revised

	2029/30				2030/31				2031/32			
	General	Water	Sewer	Total	General	Water	Sewer	Total	General	Water	Sewer	Total
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	91,096	6,086	42,529	139,711	93,624	6,237	44,439	144,300	96,195	6,393	46,434	149,022
User Charges & Fees	29,678	22,682	3,638	55,998	30,274	23,355	3,765	57,394	30,870	24,048	3,896	58,814
Interest & Investment Revenue Received	5,834	510	919	7,263	5,894	515	929	7,338	5,955	520	938	7,413
Other Revenue	14,397	103	75	14,575	14,740	105	77	14,922	15,043	107	79	15,228
Grants & Contributions	13,368	66	0	13,434	13,611	67	0	13,678	13,858	68	0	13,927
Capital Grants and Contributions	15,258	3,620	3,447	22,325	15,349	3,720	3,550	22,620	15,464	3,820	3,657	22,941
	169,631	33,067	50,608	253,306	173,491	34,000	52,759	260,251	177,385	34,957	55,003	267,345
Payments:				0				0				0
Employee Benefits & On-Costs	(65,113)	(4,454)	(7,319)	(76,886)	(67,074)	(4,588)	(7,538)	(79,201)	(69,093)	(4,726)	(7,764)	(81,583)
Borrowing Costs	(1,310)	-	-	(1,310)	(1,211)	-	-	(1,211)	(1,120)	-	-	(1,120)
Materials & Services	(56,716)	(1,776)	(1,685)	(60,177)	(57,722)	(1,785)	(1,662)	(61,169)	(58,819)	(1,793)	(1,639)	(62,250)
Other	(9,619)	(1,135)	(2,271)	(13,026)	(9,896)	(1,168)	(2,337)	(13,401)	(10,180)	(1,202)	(2,405)	(13,788)
	(132,759)	(7,365)	(11,275)	(151,400)	(135,904)	(7,541)	(11,538)	(154,982)	(139,212)	(7,720)	(11,808)	(158,741)
Net Cash provided by (or used in) Operating Activities	36,872	25,701	39,333	101,906	37,588	26,459	41,222	105,269	38,173	27,237	43,194	108,604
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	36,000	7,800	12,300	56,100	36,000	7,800	12,300	56,100	36,000	7,800	12,300	56,100
Reduction in Receivables												
Sale of Investment Property												
Sale of Real Estate Assets												
Sale of Infrastructure, Property, Plant & Equipment												
	36,000	7,800	12,300	56,100	36,000	7,800	12,300	56,100	36,000	7,800	12,300	56,100
Payments:												
Purchase of Investment Securities	(36,000)	(7,800)	(12,300)	(\$56,100)	(36,000)	(7,800)	(12,300)	(\$56,100)	(36,000)	(7,800)	(12,300)	(\$56,100)
Increase in Receivables												
Purchase of Investment Property												
Purchase of Infrastructure, Property, Plant & Equipment	(34,763)	(12,725)	(10,732)	(58,220)	(36,325)	(11,045)	(12,327)	(59,696)	(33,344)	(11,200)	(14,475)	(59,018)
Purchase of Real Estate Assets												
	(70,763)	(20,525)	(23,032)	(114,320)	(72,325)	(18,845)	(24,627)	(115,796)	(69,344)	(19,000)	(26,775)	(115,118)
Net Cash provided by (or used in) Investing Activities	(34,763)	(12,725)	(10,732)	(58,220)	(36,325)	(11,045)	(12,327)	(59,696)	(33,344)	(11,200)	(14,475)	(59,018)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0	0	0
Payments:												
Repayment of Borrowings & Advances	(2,978)	-	-	(2,978)	(2,792)	-	-	(2,792)	(2,589)	-	-	(2,589)
	(2,978)	-	-	(2,978)	(2,792)	-	-	(2,792)	(2,589)	-	-	(2,589)
Net Cash Flow provided by (or used in) Financing Activities	(2,978)	-	-	(2,978)	(2,792)	-	-	(2,792)	(2,589)	-	-	(2,589)
Net Increase/(Decrease) in Cash & Cash Equivalents	(870)	12,977	28,601	40,708	(1,528)	15,414	28,895	42,781	2,240	16,037	28,719	46,997
Cash, Cash Equivalents - beginning of year	242,522	80,339	156,279	479,141	241,652	93,316	184,880	519,848	240,124	108,731	213,775	562,629
Cash & Cash Equivalents - end of the year	241,652	93,316	184,880	519,848	240,124	108,731	213,775	562,629	242,364	124,768	242,494	609,626
Total Cash, Cash equivalents and Investments												

Consolidated Statement of Cashflows
Adopted Financial Model - Revised

	2032/33			
	General	Water	Sewer	Total
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	98,860	6,553	48,518	153,931
User Charges & Fees	31,478	24,762	4,031	60,271
Interest & Investment Revenue Received	6,016	526	948	7,489
Other Revenue	16,569	109	81	16,758
Grants & Contributions	14,110	70	0	14,179
Capital Grants and Contributions	15,570	3,920	3,767	23,256
	182,601	35,939	57,344	275,884
Payments:				0
Employee Benefits & On-Costs	(71,170)	(4,849)	(7,997)	(84,016)
Borrowing Costs	(1,031)	-	-	(1,031)
Materials & Services	(60,959)	(1,799)	(1,611)	(64,370)
Other	(10,475)	(1,237)	(2,476)	(14,187)
	(143,635)	(7,885)	(12,084)	(163,604)
Net Cash provided by (or used in) Operating Activities	38,966	28,054	45,260	112,280
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	36,000	7,800	12,300	56,100
Reduction in Receivables				
Sale of Investment Property				
Sale of Real Estate Assets				
Sale of Infrastructure, Property, Plant & Equipment				
	36,000	7,800	12,300	56,100
Payments:				
Purchase of Investment Securities	(36,000)	(7,800)	(12,300)	(56,100)
Increase in Receivables				
Purchase of Investment Property				
Purchase of Infrastructure, Property, Plant & Equipment	(36,415)	(10,800)	(12,570)	(59,785)
Purchase of Real Estate Assets				
	(72,415)	(18,600)	(24,870)	(115,885)
Net Cash provided by (or used in) Investing Activities	(36,415)	(10,800)	(12,570)	(59,785)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances				
	0	0	0	0
Payments:				
Repayment of Borrowings & Advances	(1,764)	-	-	(1,764)
	(1,764)	-	-	(1,764)
Net Cash Flow provided by (or used in) Financing Activities	(1,764)	-	-	(1,764)
Net Increase/(Decrease) in Cash & Cash Equivalents	787	17,254	32,690	50,731
Cash, Cash Equivalents - beginning of year	242,364	124,768	242,494	609,626
Cash & Cash Equivalents - end of the year	243,151	142,022	275,184	660,357
Total Cash, Cash equivalents and Investments				

Statement of Financial Position
Adopted Financial Model - Revised in Draft

	2023/24				2024/25				2025/26			
	General	Water	Sewer	Total	General	Water	Sewer	Total	General	Water	Sewer	Total
Assets												
Current Assets												
Cash and Cash equivalents	52,651	21,922	33,343	107,916	62,553	27,359	44,746	134,658	77,034	34,083	56,799	167,916
Investments	31,028	2,922	8,722	42,672	31,028	2,922	8,722	42,672	31,028	2,922	8,722	42,672
Receivables	6,564	8,447	4,962	19,973	6,564	8,447	4,962	19,973	6,564	8,447	4,962	19,973
Inventories	2,237			2,237	2,237			2,237	2,237			2,237
Contract assets and contract cost assets	8,000			8,000	8,000			8,000	8,000			8,000
Other	744			744	744			744	744			744
Non-current assets classified as held for sale	0			0	0			0	0			0
Total Current Assets	101,224	33,291	47,027	181,542	111,126	38,728	58,430	208,284	125,607	45,452	70,483	241,542
Non current assets												
Investments	49,497	8,731	24,415	82,643	30,000	8,731	24,415	63,146	15,000	8,731	24,415	48,146
Receivables	52,503	168	11,129	63,800	52,503	168	11,129	63,800	52,503	168	11,129	63,800
Inventories				0				0				0
Infrastructure, property, plant and equipment	1,744,614	360,596	545,624	2,650,833	1,755,024	363,245	544,715	2,662,984	1,763,620	365,151	544,103	2,672,873
Right of use assets	301			301				0				0
Other	2,866			2,866	2,685			2,685	2,504			2,504
Intangible Assets	136	53,795		53,931	136	49,595		49,731	136	49,595		49,731
Total Non Current Assets	1,849,917	423,290	581,168	2,854,374	1,840,348	421,739	580,259	2,842,346	1,833,763	423,645	579,647	2,837,054
Total Assets	1,951,141	456,580	628,195	3,035,916	1,951,475	460,466	638,689	3,050,630	1,959,370	469,097	650,130	3,078,596
Liabilities												
Current Liabilities												
Payables	19,602	202	244	20,048	19,602	202	244	20,048	19,602	202	244	20,048
Contract liabilities	12,588	445	3	13,036	12,588	445	3	13,036	12,588	445	3	13,036
Lease liabilities	290			290				0				0
Borrowings	2,620	6,308	7,196	16,124	2,615	6,758	7,709	17,082	2,699	7,241	8,260	18,200
Employee benefit provision	12,500	1,105	1,461	15,066	12,500	1,105	1,461	15,066	12,500	1,105	1,461	15,066
Total Current Liabilities	47,600	8,060	8,904	64,564	47,305	8,510	9,417	65,232	47,389	8,993	9,968	66,350
Non Current Liabilities												
Borrowings	63,081	20,539	23,131	106,751	60,466	13,781	15,422	89,669	57,767	6,540	7,162	71,469
Lease liabilities				0				0				0
Employee benefit provision	350	31	23	404	373	42	34	449	400	47	39	486
Provisions	9,288			9,288	9,288			9,288	9,288			9,288
Total Non Current Liabilities	72,719	20,570	23,154	116,443	70,127	13,823	15,456	99,406	67,455	6,587	7,201	81,243
Total Liabilities	120,319	28,630	32,058	181,007	117,432	22,333	24,873	164,638	114,844	15,580	17,169	147,593
Net Assets	1,830,822	427,950	596,137	2,854,909	1,834,043	438,133	613,816	2,885,992	1,844,526	453,517	632,961	2,931,003
Equity												
Retained Earnings	1,459,624	295,931	459,550	2,215,105	1,462,845	306,114	477,229	2,246,188	1,473,328	321,498	496,374	2,291,199
Revaluation Reserves	371,198	132,019	136,587	639,804	371,198	132,019	136,587	639,804	371,198	132,019	136,587	639,804
Total Equity	1,830,822	427,950	596,137	2,854,909	1,834,043	438,133	613,816	2,885,992	1,844,526	453,517	632,961	2,931,003

Statement of Financial Position
Adopted Financial Model - Revised in Draft

	2026/27				2027/28				2028/29			
	General	Water	Sewer	Total	General	Water	Sewer	Total	General	Water	Sewer	Total
Assets												
Current Assets												
Cash and Cash equivalents	181,744	40,162	71,777	293,682	199,453	55,149	97,894	352,496	196,494	68,686	123,142	388,323
Investments	31,028	2,922	8,722	42,672	31,028	2,922	8,722	42,672	31,028	2,922	8,722	42,672
Receivables	6,564	8,447	4,962	19,973	6,564	8,447	4,962	19,973	6,564	8,447	4,962	19,973
Inventories	2,237			2,237	2,237			2,237	2,237			2,237
Contract assets and contract cost assets	8,000			8,000	8,000			8,000	8,000			8,000
Other	744			744	744			744	744			744
Non-current assets classified as held for sale	0			0	0			0	0			0
Total Current Assets	230,317	51,531	85,461	367,308	248,026	66,518	111,578	426,122	245,067	80,055	136,826	461,949
Non current assets												
Investments	15,000	8,731	24,415	48,146	15,000	8,731	24,415	48,146	15,000	8,731	24,415	48,146
Receivables	0	168	11,129	11,297	0	168	11,129	11,297	0	168	11,129	11,297
Inventories				0				0				0
Infrastructure, property, plant and equipment	1,769,749	368,283	542,200	2,680,232	1,754,110	365,207	533,003	2,652,321	1,758,729	369,081	531,635	2,659,445
Right of use assets				0				0				0
Other	2,323			2,323	2,270			2,270	2,217			2,217
Intangible Assets	136	49,595		49,731	136	49,595		49,731	137	50,174		50,311
Total Non Current Assets	1,787,208	426,777	577,744	2,791,729	1,771,516	423,701	568,547	2,763,765	1,776,083	428,154	567,179	2,771,416
Total Assets	2,017,524	478,307	663,205	3,159,037	2,019,542	490,219	680,125	3,189,886	2,021,150	508,209	704,005	3,233,365
Liabilities												
Current Liabilities												
Payables	19,602	202	244	20,048	19,602	202	244	20,048	19,602	202	244	20,048
Contract liabilities	12,588	445	3	13,036	12,588	445	3	13,036	12,588	445	3	13,036
Lease liabilities				0				0				0
Borrowings	2,788	5,615	6,209	14,612	2,886	925	953	4,764	2,978	0	0	2,978
Employee benefit provision	12,500	1,105	1,461	15,066	12,500	1,105	1,461	15,066	12,500	1,105	1,461	15,066
Total Current Liabilities	47,478	7,367	7,917	62,762	47,576	2,677	2,661	52,914	47,668	1,752	1,708	51,128
Non Current Liabilities												
Borrowings	54,979	925	953	56,857	52,093	0	0	52,093	49,115	0	0	49,115
Lease liabilities				0				0				0
Employee benefit provision	830	74	98	1,002	830	74	98	1,002	830	74	98	1,002
Provisions	9,288			9,288	9,288			9,288	9,288			9,288
Total Non Current Liabilities	65,097	999	1,051	67,147	62,211	74	98	62,383	59,233	74	98	59,405
Total Liabilities	112,575	8,366	8,968	129,909	109,787	2,751	2,759	115,297	106,901	1,826	1,806	110,533
Net Assets	1,904,949	469,941	654,237	3,029,128	1,909,754	487,468	677,366	3,074,589	1,914,249	506,383	702,199	3,122,831
Equity												
Retained Earnings	1,533,751	337,922	517,650	2,389,324	1,538,556	355,449	540,779	2,434,785	1,543,051	374,364	565,612	2,483,027
Revaluation Reserves	371,198	132,019	136,587	639,804	371,198	132,019	136,587	639,804	371,198	132,019	136,587	639,804
Total Equity	1,904,949	469,941	654,237	3,029,128	1,909,754	487,468	677,366	3,074,589	1,914,249	506,383	702,199	3,122,831

Statement of Financial Position
Adopted Financial Model - Revised in Draft

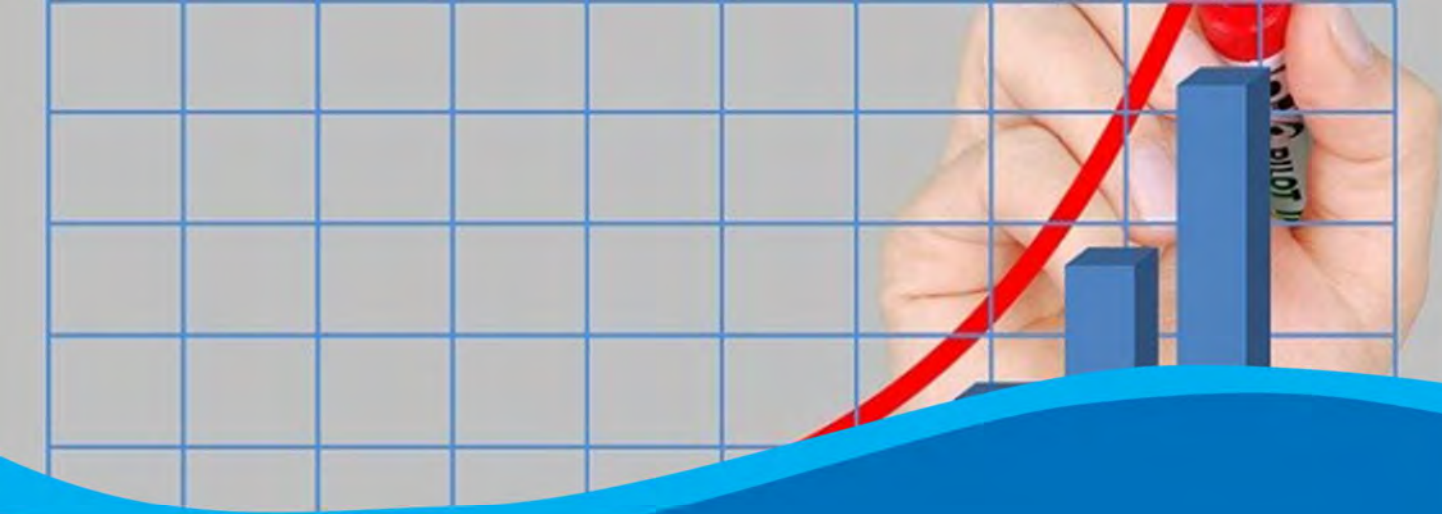
	2029/30				2030/31				2031/32			
	General	Water	Sewer	Total	General	Water	Sewer	Total	General	Water	Sewer	Total
Assets												
Current Assets												
Cash and Cash equivalents	195,624	81,663	151,743	429,030	194,096	97,078	180,638	471,811	196,336	113,115	209,357	518,808
Investments	31,028	2,922	8,722	42,672	31,028	2,922	8,722	42,672	31,028	2,922	8,722	42,672
Receivables	6,564	8,447	4,962	19,973	6,564	8,447	4,962	19,973	6,564	8,447	4,962	19,973
Inventories	2,237			2,237	2,237			2,237	2,237			2,237
Contract assets and contract cost assets	8,000			8,000	8,000			8,000	8,000			8,000
Other	744			744	744			744	744			744
Non-current assets classified as held for sale	0			0	0			0	0			0
Total Current Assets	244,197	93,032	165,427	502,656	242,669	108,447	194,322	545,437	244,909	124,484	223,041	592,434
Non current assets												
Investments	15,000	8,731	24,415	48,146	15,000	8,731	24,415	48,146	15,000	8,731	24,415	48,146
Receivables	0	168	11,129	11,297	0	168	11,129	11,297	0	168	11,129	11,297
Inventories				0				0				0
Infrastructure, property, plant and equipment	1,702,013	367,305	529,950	2,599,268	1,705,827	371,457	529,069	2,606,353	1,706,032	375,625	530,072	2,611,729
Right of use assets				0				0				0
Other	2,164			2,164	2,111			2,111	2,058			2,058
Intangible Assets	137	50,174		50,311	137	50,174		50,311	137	50,174		50,311
Total Non Current Assets	1,719,314	426,378	565,494	2,711,186	1,723,075	430,530	564,613	2,718,218	1,723,227	434,698	565,616	2,723,541
Total Assets	1,963,511	519,410	730,921	3,213,843	1,965,744	538,976	758,935	3,263,655	1,968,136	559,182	788,657	3,315,975
Liabilities												
Current Liabilities												
Payables	19,602	202	244	20,048	19,602	202	244	20,048	19,602	202	244	20,048
Contract liabilities	12,588	445	3	13,036	12,588	445	3	13,036	12,588	445	3	13,036
Lease liabilities				0				0				0
Borrowings	2,792	0	0	2,792	2,589	0	0	2,589	1,764	0	0	1,764
Employee benefit provision	12,500	1,105	1,461	15,066	12,500	1,105	1,461	15,066	12,500	1,105	1,461	15,066
Total Current Liabilities	47,482	1,752	1,708	50,942	47,279	1,752	1,708	50,739	46,454	1,752	1,708	49,914
Non Current Liabilities												
Borrowings	46,323	0	0	46,323	43,734	0	0	43,734	41,970	0	0	41,970
Lease liabilities				0				0				0
Employee benefit provision	830	74	98	1,002	830	74	98	1,002	830	74	98	1,002
Provisions	9,288			9,288	9,288			9,288	9,288			9,288
Total Non Current Liabilities	56,441	74	98	56,613	53,852	74	98	54,024	52,088	74	98	52,260
Total Liabilities	103,923	1,826	1,806	107,555	101,131	1,826	1,806	104,763	98,542	1,826	1,806	102,174
Net Assets	1,859,588	517,584	729,115	3,106,288	1,864,613	537,150	757,129	3,158,892	1,869,593	557,356	786,851	3,213,801
Equity												
Retained Earnings	1,488,390	385,565	592,528	2,466,484	1,493,415	405,131	620,542	2,519,088	1,498,395	425,337	650,264	2,573,997
Revaluation Reserves	371,198	132,019	136,587	639,804	371,198	132,019	136,587	639,804	371,198	132,019	136,587	639,804
Total Equity	1,859,588	517,584	729,115	3,106,288	1,864,613	537,150	757,129	3,158,892	1,869,593	557,356	786,851	3,213,801

Statement of Financial Position
Adopted Financial Model - Revised in Draft

	2032/33			
	General	Water	Sewer	Total
Assets				
Current Assets				
Cash and Cash equivalents	197,123	130,369	242,047	569,539
Investments	31,028	2,922	8,722	42,672
Receivables	6,564	8,447	4,962	19,973
Inventories	2,237			2,237
Contract assets and contract cost assets	8,000			8,000
Other	744			744
Non-current assets classified as held for sale	0			0
Total Current Assets	245,696	141,738	255,731	643,165
Non current assets				
Investments	15,000	8,731	24,415	48,146
Receivables	0	168	11,129	11,297
Inventories				0
Infrastructure, property, plant and equipment	1,708,667	379,253	528,901	2,616,821
Right of use assets				0
Other	2,005			2,005
Intangible Assets	137	50,174		50,311
Total Non Current Assets	1,725,809	438,326	564,445	2,728,580
Total Assets	1,971,505	580,065	820,175	3,371,745
Liabilities				
Current Liabilities				
Payables	19,602	202	244	20,048
Contract liabilities	12,588	445	3	13,036
Lease liabilities				0
Borrowings	0	0	0	0
Employee benefit provision	12,500	1,105	1,461	15,066
Total Current Liabilities	44,690	1,752	1,708	48,150
Non Current Liabilities				
Borrowings	41,970	0	0	41,970
Lease liabilities				0
Employee benefit provision	830	74	98	1,002
Provisions	9,288			9,288
Total Non Current Liabilities	52,088	74	98	52,260
Total Liabilities	96,778	1,826	1,806	100,410
Net Assets	1,874,727	578,239	818,369	3,271,335
Equity				
Retained Earnings	1,503,529	446,220	681,782	2,631,531
Revaluation Reserves	371,198	132,019	136,587	639,804
Total Equity	1,874,727	578,239	818,369	3,271,335

**General Fund Performance Measures - Adopted Financial Model
Revised**

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Operating Performance Ratio (Greater than or equal to break even over a three year period) Present	0.00%	0.01%	0.04%	0.26%	0.29%	0.40%	0.70%	0.87%	0.88%	1.02%
Own Source Revenue Ratio (Greater than 60% average over three years) Present	76.42%	85.38%	82.88%	89.11%	86.11%	86.18%	86.32%	86.48%	86.62%	86.84%
Debt Service Cover Ratio (Greater than 2.00x over a three year period) Present	4.53	5.31	5.57	5.70	5.89	6.08	6.39	7.08	7.81	10.70
Cash Expense Cover Ratio (Benchmark Greater than 3 months)	12.57	12.24	11.99	21.58	22.75	21.86	21.36	20.78	20.51	20.07

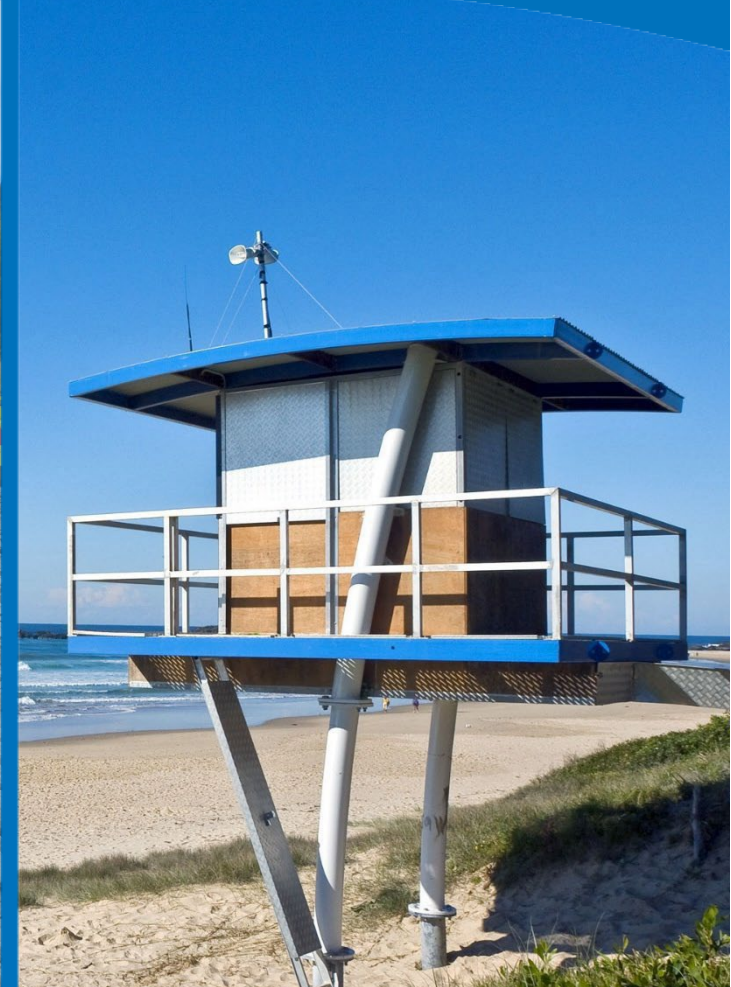


COFFS HARBOUR CITY COUNCIL
Locked Bag 155 COFFS HARBOUR NSW 2450
www.coffsharbour.nsw.gov.au



Asset Management Strategy

A PART OF THE CITY'S RESOURCING STRATEGY





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Document purpose

The Asset Management Strategy (AMS) is a key component of the City of Coffs Harbour's Resourcing Strategy.

The Resourcing Strategy demonstrates how the City will resource through time, money, people and assets, its contribution toward the community's aspirations.

The AMS is focused on the City's non-current assets¹ valued at \$2.8 billion. The main infrastructure portfolios are:

1. Transport
2. Drainage
3. Open space
4. Buildings
5. Water
6. Sewer
7. Waste

Through long-term planning and the development of systems and processes, the AMS provides a solid foundation for providing sustainable services and infrastructure as desired by the community today and into the future. It comprises a set of living documents that evolve consistent with new data, processes and systems.



¹ See Definitions, page 8

AMPs and the City's planning framework



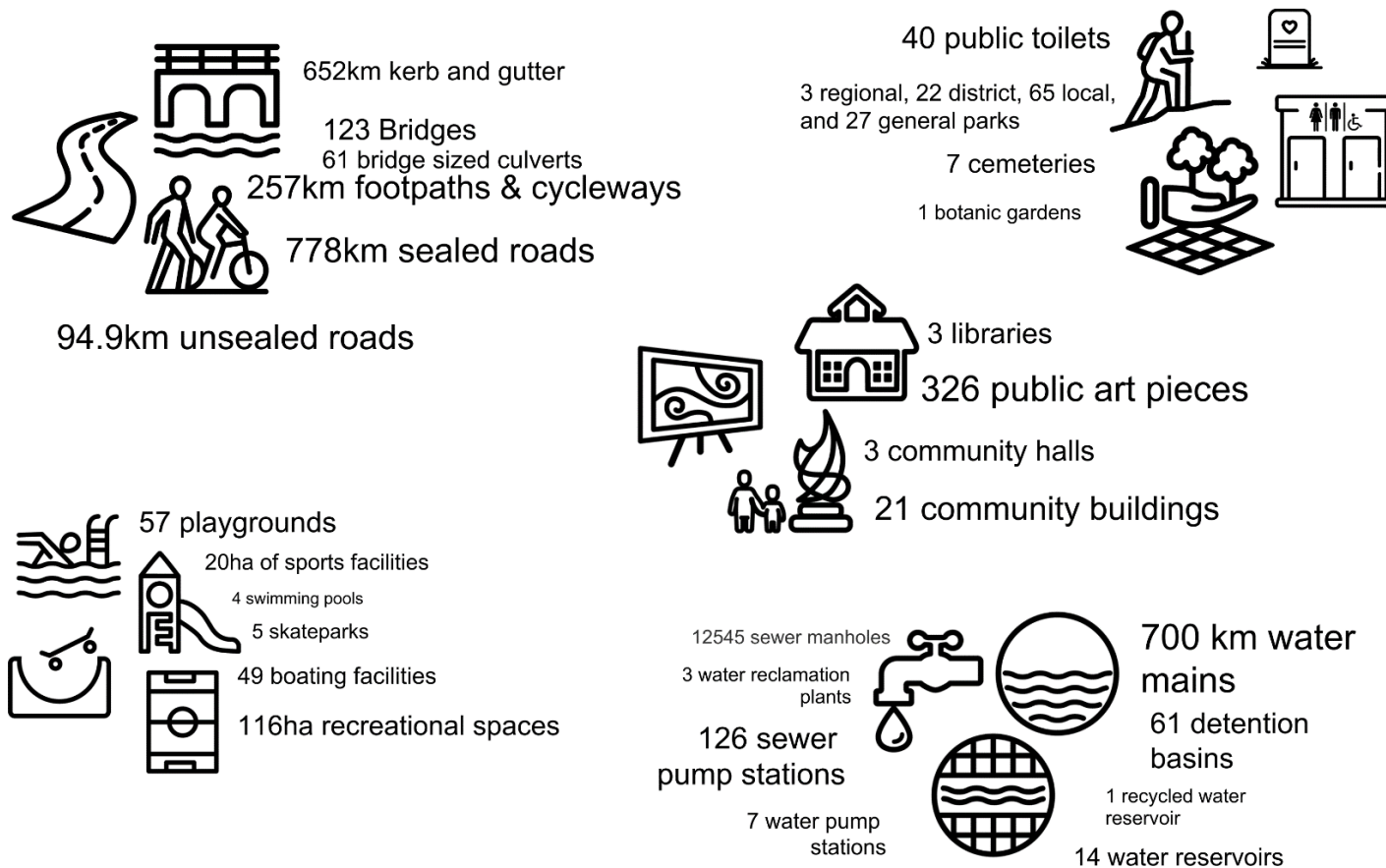
Fig 2: City Integrated Planning and Reporting framework (IP&R)

City planning documents are contained within the Integrated Planning and Reporting framework (IP&R) as prescribed by the Local Government Act 1993.



Our assets – a snapshot

Total asset replacement value = \$2.8 billion





Some key definitions

Asset management plans

Documented information that specifies the activities, resources and timescales required for an individual asset, or a grouping of assets, to achieve the City's asset management objectives.

Capital expenditure (CAPEX)

Expenditure used to increase the value of existing stock by creating new, renewing, expanding or upgrading assets, or by increasing the capacity of existing assets beyond their original design capacity or service potential.

Infrastructure assets

Physical assets that are fixed, forming a network or portfolio of assets serving whole communities. Assets are items, things or entities that have the potential or actual value to an organisation.

Non-current assets

Non-current assets are long term investments that have a useful life of more than one year including investments, receivables, infrastructure, property, plant, equipment and intangible assets². They are held with no intention to dispose of but to use in conducting the activities of the City.

Renewal

Works to replace existing assets or facilities in order to increase their useful life. Also, works that increase the service potential of the asset beyond its current condition but not exceeding its current maximum design level (for example, re-sealing of a road).

Repair

Action to restore an item, via maintenance activities to its previous condition after failure or damage.

Upgrade

A change to the asset that exceeds a 'like- for-like' renewal and/or an increase in service level beyond its current maximum design level – for example, widening a road to add an extra traffic lane or improve safety.

Useful life

The period over which an asset is expected to be available for use by the City; or the number of production or similar units expected to be obtained from the asset by the City.

² See [Coffs Harbour Statement of Financial Position 2022](#)



Scope of asset management

Asset management principles

Four principles guide decision making and inform asset management strategies:

AM Principle	City of Coffs Harbour will provide
Value	Efficient, effective and economic infrastructure considering needs, risk and cost, for this generation and those that follow. Asset management focuses on the value of the asset to the community. The concept of 'value' can vary, and the City must make decisions based on what this means to the broader community. The range and level of service provided to the community must be supported by their willingness to pay for these services. This will be achieved where service provision is considered to provide value.
Alignment	Asset Management (AM) decisions (technical, financial and operational) enable the achievement of the Community Strategic Plan (CSP) objectives. There is a traceable and logical link to CSP objectives through services provided in the Delivery Program (DP). The aspirations of the community are balanced with operational realities such as risk, safety, costs, efficiency and customer value. Through regular dialogue with the community, we can collectively determine the priorities for our services, assets and the ways to achieve them.
Assurance	Effective governance provides assurance that the City will deliver the required services. The AM system seeks to provide accurate and current information to assist decision making. Decisions will recognise and integrate with other management systems such as risk, safety, finance, environment and culture to provide assurance that we are responsible service providers and responsible corporate citizens.
Leadership	Leadership and commitment from all levels of management are essential for successfully establishing, operating and improving asset management within the organisation. The City will build organisational capacity and resilience. They will stimulate conversations about community needs and what is expected for investment in the area. Assets are long term, and decisions made today may not realise full benefits for years to come, or alternatively may be popular today but not of value in the future. The City will apply contemporary standards to make informed, evidence based decisions.



Community Strategic Plan: outcomes met by this strategy

- Our public infrastructure is maintained for its current purpose and for future generations.
- Public infrastructure continues to meet our community and business requirements.
- There is collaborative planning to address needs associated with projected population growth.
- Accurate data is collated and used to help effectively and strategically plan for future community needs.
- Infrastructure is planned for the long-term and without imposing an unfair burden on future generations.
- Our limited resources are targeted to where they are needed most.
- Best practice and innovation are used to deliver value for money.





Outcome	Objectives	Timeline
Risk management embedded at all levels of asset management	Develop an integrated strategy and plan to address the risks of climate change on City assets.	June 2025
	Review the asset register in light of current hazard mapping to flag potential risks.	annual
	Embed risk management into asset management tools and processes.	June 2025
	Mitigate risks by ensuring prioritised capital works are included in the Operational Plan or the Delivery Program.	Annual
Best practice standards in project management	Implement the project management framework with associated systems and processes, including staff training and change management.	June 2024
	Develop a whole-of-life cost reporting process.	June 2024
	Business plans for assets to be developed incorporating the lifecycle costs, including operations and maintenance.	On-going improvements
	Seek opportunities to generate efficiencies in operations to free up resources.	On-going improvements
Levels of service reflect community needs and requirements	Review infrastructure services to describe the full cost of current levels of service.	June 2024
	Conduct a gap analysis of current maintenance management and operational systems.	June 2024
	Provide opportunities for the community to review the range and level of service provided.	June 2024
	Ensure remaining management and operational systems are developed in consultation with internal providers.	December 2023
The Asset Management System integrates with other internal systems	The Asset Management Steering Group to meet bi-monthly to ensure an aligned approach to asset management	On-going
	Roles and responsibilities for asset management are clearly defined.	September 2022
	Implement and maintain Tech1 software for asset management.	December 2022
	Establish asset owners, service owners and maintainers for all assets and update the asset register to reflect this	December 2023
	Integrate the Asset Management System with internal systems such as risk, safety, finance, community planning and workforce management.	June 2026
10 year plan of funded and unfunded prioritised capital works	Develop a ten year list of capital and renewal works for each portfolio.	On-going
Assets are well managed and operated	Asset renewal ratio between 90-110%	June 2025
	AMPs for all relevant infrastructure portfolios to be developed	June 2025
	Review AMPs annually	On-going
	Business plans for assets to be developed incorporating the lifecycle costs, including operations and maintenance	June 2024
	Develop operations and maintenance manuals and increase levels of preventative maintenance	June 2025
	Regular inspection and condition assessment schedule implemented	On-going



Asset management system

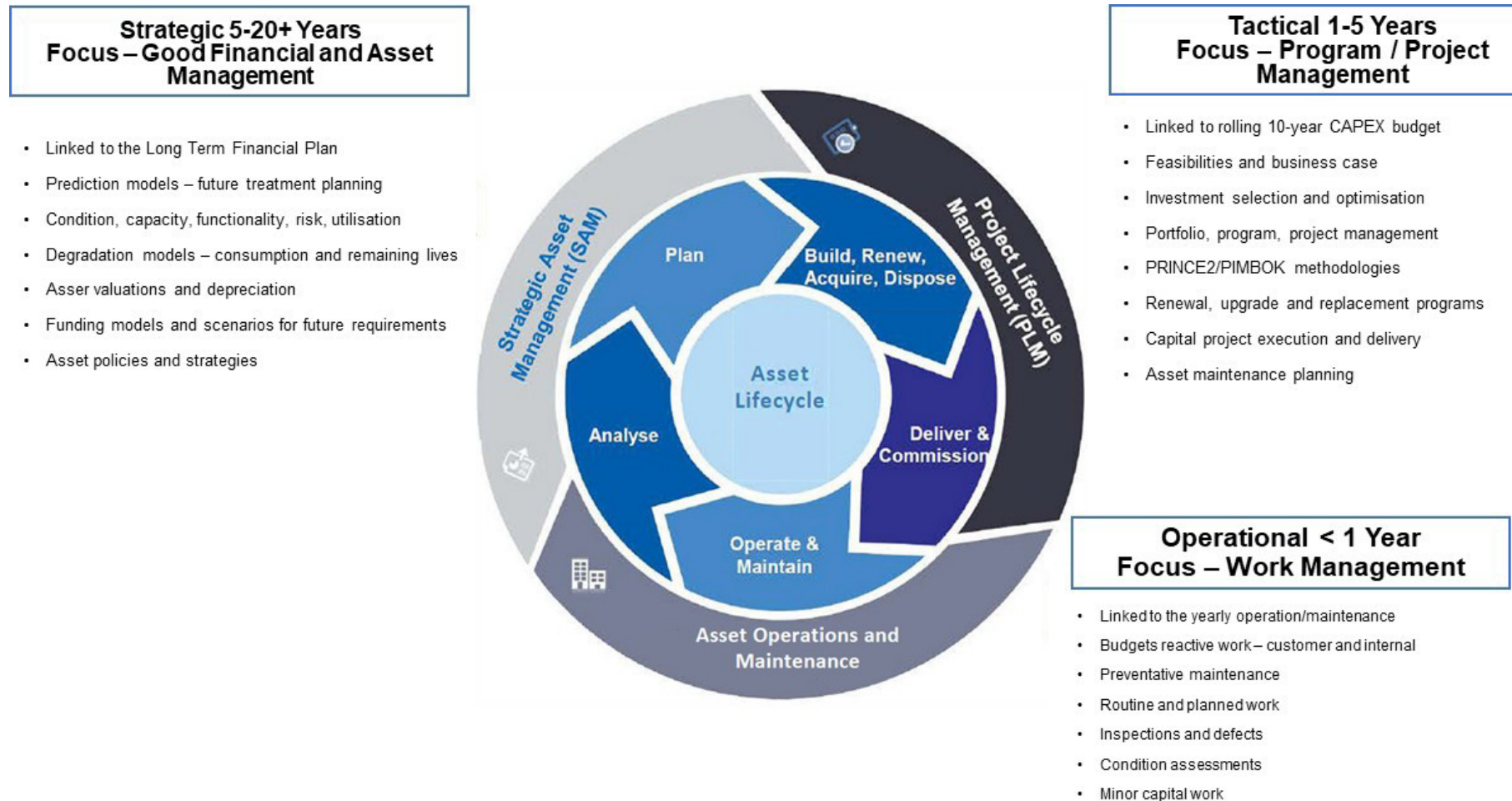


Figure 1: Asset lifecycle management system adapted from TechnologyOne



Asset management steering group

The AM steering Group will be established to monitor and review the implementation and improvement of the AM system to ensure City's AM objectives are met (see Appendix 3 for terms of reference)

The steering group will provide an important cross-functional forum for planning and coordinating AM activities. They will:

- raise awareness of and communicate AM issues.
- approve asset categories.
- establish roles and responsibilities.
- monitor and review the AM system.

Roles and responsibilities

Roles and responsibilities in relation to the AM system are established at several levels in the City:

- generally, in the AM Policy.
- specifically to particular services in the Delivery Program and Operational Plan listing measures of success and significant projects.
- specific to roles in Position Descriptions.
- The AM Steering Group will monitor the clarity of roles and responsibilities and adequacy of resources (including competence) to support the implementation of the AM system.

Information and documentation requirements

Appropriate information on the City's assets is crucial to the effective operation of the AM system.

Examples of asset data collected in the Asset Register:

- condition
- materials
- size
- location
- construction
- date
- performance
- maintenance history
- inspections
- cost

Asset management is informed by approved plans and strategies (at both policy and operational levels).

Procedural documents direct activities to provide best value. Importantly, records and plans are required to be kept of these activities and other issues.



Asset management system governance

Risks and issues that could impact the strategy

Risk	Mitigation
Adequate asset management processes not being in place, leading to substantial long term financial burdens to the City	AM steering group AMPs Maintenance and operational plans
Risks associated with outsourcing AM activities	Risk and Audit Committee AM Steering Group
Ensuring AM objectives are met	AM Steering Group AMPs Maintenance and operational plans
Assessing the standard of AM	Internal audits Risk and Audit Committee
Significant changes in community demands leading to under-use of assets or reduced service levels. Shifts in operating service levels or asset infrastructure priorities	Community engagement Council resolution Maintenance and operational plans AMPs
Community review of services levels	Community engagement City resolution AM Steering Group Council resolution AMP Maintenance and operational plans
Improved data information resulting in improved information in the Long-Term Financial Plan (LTFP)	Condition assessments Revaluations AM Steering Group Council resolution
Circumstantial changes (such as natural hazards or risk factors) resulting in increased costs or changes in service levels	Community engagement AM Steering Group Council resolution



Basic categories of technical planning and management

Categories of technical planning and management:

Category	Description
<i>Needs analysis and strategies</i>	Identifies community needs and performance required: quality / condition, functionality, capacity. This considers deterioration of assets, growth in demand, changes in community needs and expectations. Strategies are generally formally adopted by Council.
<i>Asset condition assessments</i>	Employs various methods such as visual inspections and/or automated laser/video programs to assess asset condition and its residual service life.
<i>Asset valuations</i>	<p>Considers both the 'fair value' of an asset (the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date) and the expected service life. Asset valuations, coupled with asset condition information enables the City to determine the current fair value of its assets and annual depreciation (how much of this value is being consumed each year).</p> <p>These are key measures of the City's finances and financial sustainability (if assets are being consumed faster than they are being renewed, it may be that the City's assets either are relatively new and don't yet need renewing, or that the City is unable to keep up with deterioration) and would also take into account replacement value.</p>
<i>Forward works programs</i>	Identifies the priorities for future works based on the priorities established by the City through the CSP, the AMPs, technical analysis and planning and a range of data, including the asset hierarchy (the importance ranking of assets in a category e.g. arterial roads versus local roads). The cost of undertaking works is also estimated. This is the key input to the Delivery Program and Operational Plan.
<i>Operations and Maintenance Management Plans/Systems</i>	The means by which the City ensures assets are providing 'best value': performing appropriately, being managed sustainably – avoiding premature failure and appropriately managing risk.



Aligning infrastructure and financial planning

Approximately two thirds of the City's budget over the next four years are devoted to operating, maintaining, renewing and building new assets as well as accounting for their depreciation, so aligning infrastructure management and financial planning is key.

The LTFP has been developed on the basis that service levels remain consistent over the 10-year period. The AMPs model asset management costs that support the delivery of services on a business as usual basis to inform the LTFP.

Data collected about the condition of the City's assets and their remaining useful lives is used to program maintenance and renewal of assets. Continuous improvement in both data quality and our business analytics will lead to improved asset renewal planning and estimated costs. The City will model the amount of maintenance and renewals activity, and expenditure needed, to sustain current service levels.

Asset related costs are divided into:

- Operations and maintenance
- Renewal
- Upgrade / new
- Revenue generated by asset disposals

There are many opportunities to secure grants to help fund some projects, or to gain contributions from developers to fund activities required to support their developments. The City pursues such opportunities as they become available subject to available project delivery and maintenance resources. Accurate cost estimates for the Developer Contributions Plans are important to prevent funding shortfalls and/or a reduced level of infrastructure.

Council will sometimes finance new or replacement assets by borrowing funds. Given the very long-lived nature of many infrastructure assets, it is often appropriate for the City to do so, such that those who benefit from the infrastructure will then pay for it over time. Such decisions must take into account both infrastructure and finance issues, which are considered via a Council resolution in the LTFP.

Asset valuation and consumption (depreciation)

The valuation of assets is on the basis of 'fair value' (what an asset is worth on the open market). Asset condition says how far the asset is through its life (how much value has been consumed). The cost of asset consumption (depreciation) is calculated based on the value lost each year as the asset deteriorates (as life is used up), i.e. the asset value divided by its service life.

Assumptions about these factors (fair value, condition and service life) of assets determines a significant portion of the City's annual budget.

Assumptions about these parameters are improving, but will be refined over time.



10 Year expenditure projections

The City forecasts its revenues and expenditure over 10 years via the LTFP.

In the LTFP, projected expenditure on CAPEX is reported as 'purchase of infrastructure, property, plant and equipment' in the Cash Flow Statement.

The projected expenditure on operational activities (operating and maintaining assets) is reported as its component parts: 'employee benefits and on-costs', 'materials and contracts', etc. in the 'payments' section of the Cash Flow Statement as well as the 'operational expenditure' section of the Income Statement.

Projected depreciation expenses (also an operational expense) are reported in the Income Statement under 'expenses from ongoing activities'.

The City reports on the Infrastructure Renewal Ratio in its Financial Statements. This assesses the rate at which assets are being renewed relative to the rate at which they are depreciating. The target is between 90% and 110%. The ratio for the 2021 /22 financial year was 45.45%³



³ [Coffs Harbour City Council | Report on infrastructure assets as at 30 June 2022](#)



Asset management

Assets are rated according to their condition (table 1). Other factors considered when prioritising renewals include:

- Operational and technical measures of performance which support the community service levels. Technical measures relate to the allocation of resources to service activities to best achieve the desired community outcomes and demonstrate effective performance.
- Operational services are the regular activities to provide services (e.g., opening hours, cleansing, mowing grass, energy, inspections, etc.).
- Maintenance services are those activities necessary to retain an asset as near as practicable to an appropriate service condition. These activities enable an asset to provide service for its planned life (e.g., pipe cleaning, road patching, building and structure repairs).
- Renewal works are activities that return the service capability of an asset up to its original state (e.g., road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- Upgrade/New – the activities to provide a higher level of service (e.g., widening a road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g., a new library).
- The City's plan is to develop a service level framework that will include formalised customer and technical levels of service. The AMP will be updated in future revisions to include these when finalized.

Asset condition

Rating	Condition	Definition
1	Excellent / Very Good	No work required (normal maintenance)
2	Good	Only minor maintenance work required
3	Satisfactory	Maintenance work required
4	Poor	Renewal required
5	Very Poor	Urgent renewal / upgrading required

Table 1 Infrastructure condition assessment guide



Current state of City's assets

City's infrastructure assets have a replacement value of over \$2.8 billion. Figure 4 summarises the replacement value of the City's main classes of physical assets and general asset condition.

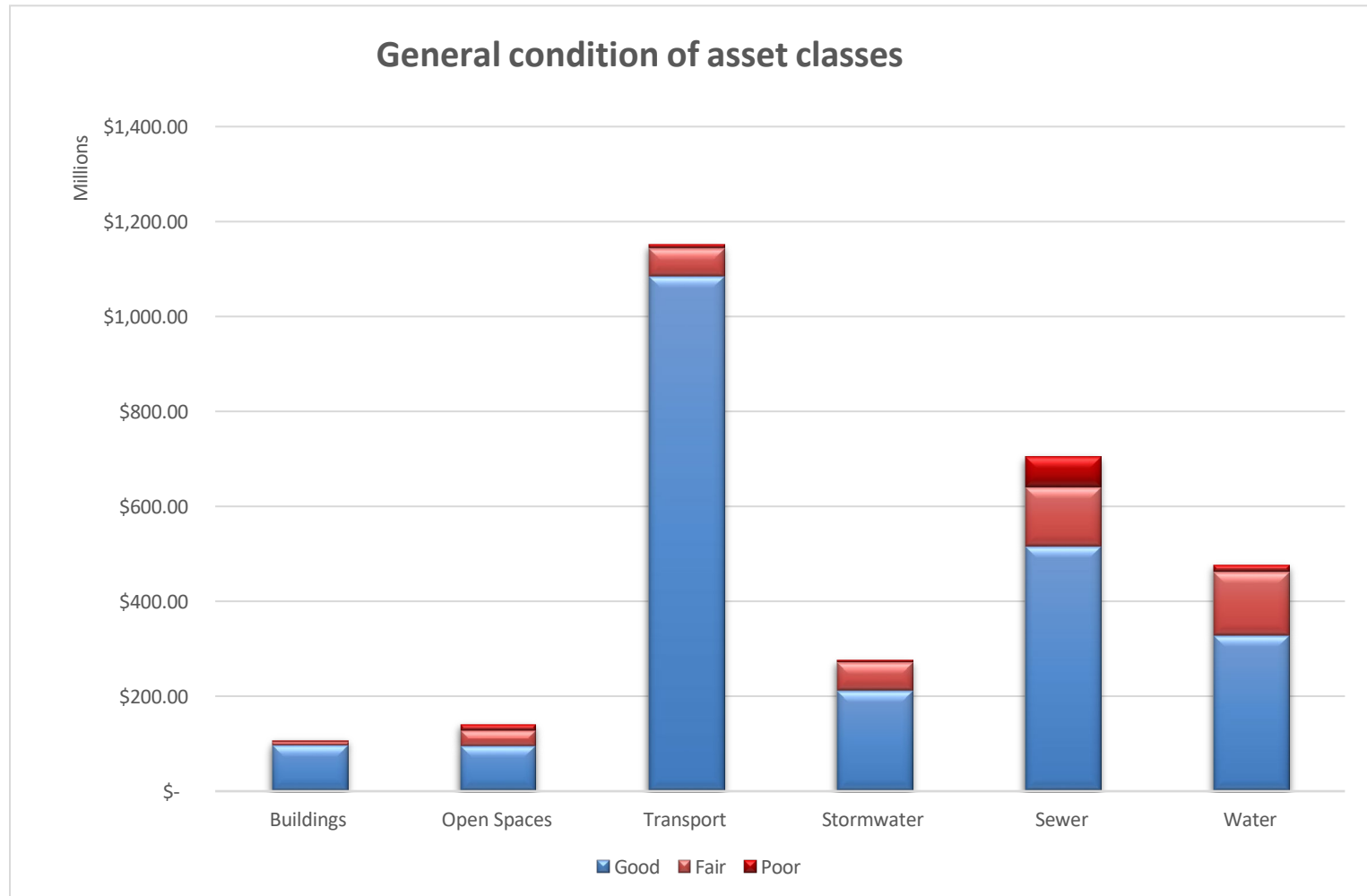


Fig 4: City's asset values by general asset condition



Asset management plans

The AMP guides City's long term financial plan LTFP) and is linked to the Delivery Program and Operational Plan.

The AMP optimises the lifecycle, risk and performance of assets to provide best possible value.

The Asset Management System consists of the Asset Management Policy, the Asset Management Strategy and Asset Management Plans (AMP).

The plans and strategies should all align with the objectives of the CSP 2032 which reflect the needs and requirements of the community. Community surveys also inform decisions regarding the community's priorities and criteria for creating liveable spaces. The plan describes the strategies, plans and activities necessary to manage assets within an agreed budget to achieve the lowest lifecycle cost. It describes the continuous improvement, compliance and review activities to be performed.

There are detailed AMPs for Buildings, Open Space, Transport and Stormwater.

A new Integrated Water Cycle Management Strategy (IWCMS) project is in progress to update a suite of strategic documents for the water and sewer portfolios. The documents will comply with the NSW Department of Environment and Planning Water Regulatory and Assurance Framework. The AMP for water and sewer will be developed when the required strategic documents are complete. A Water and Sewer State of the Assets Report will provide an update of current assets and key information for endorsement (Appendix 2)





Asset renewal backlog

The cost of renewal or maintenance of an asset that does not meet minimum levels of service, or, on a risk assessed basis, is deemed to require immediate action rather than inclusion in a future work program, will be reported as an asset renewal backlog. The test for the renewal backlog is ultimately the community's willingness to pay. These projects are considered City's highest priority.

The current backlog is:

- Jetty Structure estimated cost \$20m.
- Sawtell swimming pool estimated cost \$17.12m.
- Woolgoolga swimming pool estimated cost \$17.65m.

Managing critical assets

A critical asset is one with the potential to significantly impact on the achievement of the organisation's objectives (ISO 55000). Assets can be critical due to safety, environment or performance reasons (this can relate to legal, regulatory or statutory requirements) or because they provide a critical service to certain customers.

Assets with higher usage (e.g., distributor roads, trunk pipelines) or higher risk may attract higher service levels. However, all of City's assets are critical as they maintain the required levels of service for the community.



Critical asset	Primary risks	Management strategies
Water Supply and sewerage	<ul style="list-style-type: none"> Supply problems due to drought Failure to meet Australian Drinking Water Guidelines Failure of critical infrastructure (e.g. pumps, mains breaks) Loss of power leading to loss of supply Mismanagement or incorrect operation of water supply plant Release of untreated sewage or effluent to the environment due to a loss of power or failure of infrastructure Mismanagement or incorrect operation of sewerage treatment plant Suitable biosolids treatment and/or disposal options The City not eligible for the dividend due to incomplete water and sewerage strategies. 	<ul style="list-style-type: none"> Complete and implement a suite of strategic documents as required by the NSW Department of Planning and Environment Water Regulatory and Assurance Framework 30 year strategic plan Criticality analysis Condition assessments Identification of opportunities to improve redundancy and resilience (e.g. backup pumps, storage in reservoirs) Documented best practice resource management Operations and Maintenance manuals Inspections schedules
Roads, Bridges and other Transport	Safety issues arising from asset failures and/or other issues such as fallen trees, washed out bridges, flooded roads	<ul style="list-style-type: none"> Inspection systems in place with additional inspections undertaken where necessary (e.g. after a major storm event) to identify and respond to defects Condition assessments
Playgrounds	Safety issues from damaged or broken equipment	<ul style="list-style-type: none"> Everyone Can Play guidelines Inspection system in place to identify and respond to defects Condition assessments
Sportsgrounds	<ul style="list-style-type: none"> Safety of users Unauthorised access by vehicles 	<ul style="list-style-type: none"> Review Sports Facilities Plan Operations and maintenance manuals Grounds closed when unsuitable to use Scheduled inspections Safety controls installed Condition assessments
Buildings	Business continuity in the event of a problem with the building Asset failure	<ul style="list-style-type: none"> Implementation of the City's Property Strategy and AMP objectives Scheduled inspections Business continuity plans Operation and maintenance manuals Condition assessment
Waste	Landfill capacity Failure of gas extraction system	



Improvement plan

The Asset Management Strategy lists objectives for the duration of the Delivery Program (4 years). In addition, the following are ideas for continuous improvement over the next 10 years.

New initiatives:

1. Review Special Rate Variation (SRV) funding for programmed projects.
2. Investigate predictive modelling and electronic AMP presentation.
3. Establish greater clarity across the organisation around asset management accountabilities.
4. Investigate an organisation-wide prioritisation mechanism for projects and programs.
5. Improved asset management reporting such as internal dashboards.
6. Develop internal capacity for condition assessments to aid more regular revaluations.
7. Conduct a regular audit and maturity assessment for asset management.
8. Assess whole-of-life costs for all new capital projects and adjust the Long-Term Financial Plan as required.
9. Develop a process for the management of stakeholders.
10. Prepare a stakeholder analysis document.
11. Develop the rationale for the scope of the asset management system in terms of internal and external issues identified.

Actions in progress:

1. Development of a Project Management Framework with associated systems and processes, including staff training and change management (completed)
2. Review Property Strategy and implement recommendations.
3. Review Developer Contributions Plans.
4. Asset Management staff to complete planned training to build capacity in the team.
5. Condition assessments of various asset classes e.g. sewer manholes, stormwater pipes.



Asset Management Policy

Please find the adopted Asset Management Policy on City's website:

<https://www.coffsharbour.nsw.gov.au/Your-City/Publications-and-forms/Policies/Asset-Management-Policy>





State of the assets – sewer and water

Overview - 2023/24 – 2033/34

Appendix 2





SEWER

Asset data summary	Value \$'000
3 water reclamation plants (STP)	227,972
126 sewer pump stations	94,898
540 km sewer mains	243,811
120 km sewer rising mains	48,373
12,545 manholes	63,414
1 recycled water reservoir	2,141
1 recycled water pump station	1,213
30km recycled water mains	6,600
48km effluent mains	23,789



State of our current assets

Integrated Water Cycle Management Strategy (IWCMS): City's sewer service strategic plans currently under review to align with the NSW Government (Department of Planning) "Regulatory and assurance framework for local water utilities". The project aims to:

1. Address the audit outcomes of the 2021 Internal Audit Report - Review of Water & Sewer Long Term Planning.
2. Deliver safe, secure, accessible, and affordable water and sewerage services; manage keys risks now, in the future and in the event of significant shocks.
3. Base decisions on effective, evidence-based strategic planning.

Gravity pipelines:

- On-going CCTV program to identify asset condition and program relines and rehabilitations.
- Subsequent relining program to reline mains and save on rehabilitation costs where possible.
- On-going Inflow & Infiltration (I&I) program to identify stormwater and illegal connections into the network.
- 7950 (64%) of Manholes inspected since irregular inspection program (2016) continuation needed for completion.

CCTV/Relining - Past 10 Years	Length_km	%
Inspected	57.73	8%
Lined	26.91	4%
Planned (23/24)	15.52	2%
Unlined	667.34	87%
Grand Total	767.50	

Sewage pump stations: Annual program to replace and upgrade under capacity/old pump stations. 2022 condition assessment will inform short term renewal planning while the IWCMS is being completed.

Sewer treatment / water reclamation plants: 2022 condition assessment will inform short term renewal planning while the IWCMS is being completed. The strategies are expected to recommend significant upgrades. Future sewer treatment requirements depend on biosolid treatment.

Biosolid strategy: to be developed following update of EPA guidelines.

Reuse/effluent system: Valuable resource utilised for irrigation of farm plantations & sports fields. Agreement under review. No further expansion of users is planned.

Identified (major) future developments:

- Major dual reuse main replacement in conjunction with TfNSW bypass works.
- North Boambee Valley, infrastructure for major development.
- West Woolgoolga future housing developments in conjunction with realignment works to minimise environment discharges.

Sewer utility group performance indicator: An indicator of the level of Council's performance as a sewer utility is the total number breaks and chokes per 1000 properties. In 2022 – 2023 the City recorded 11.22 breaks and chokes. This is compared to a median of 6.85 in the group of similar sized utilities.

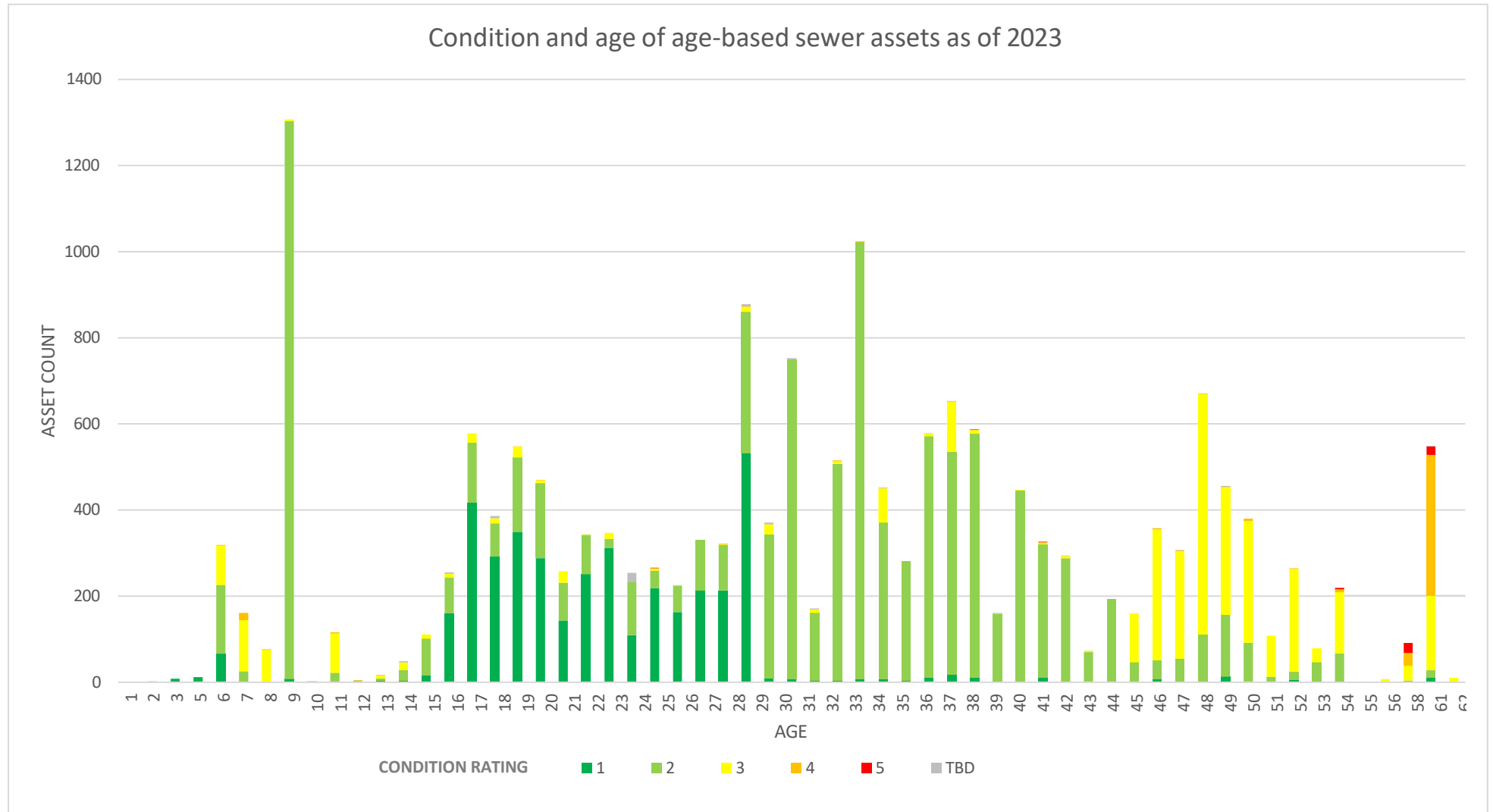


Fig 14: Aged-based condition and value of sewer and reuse assets

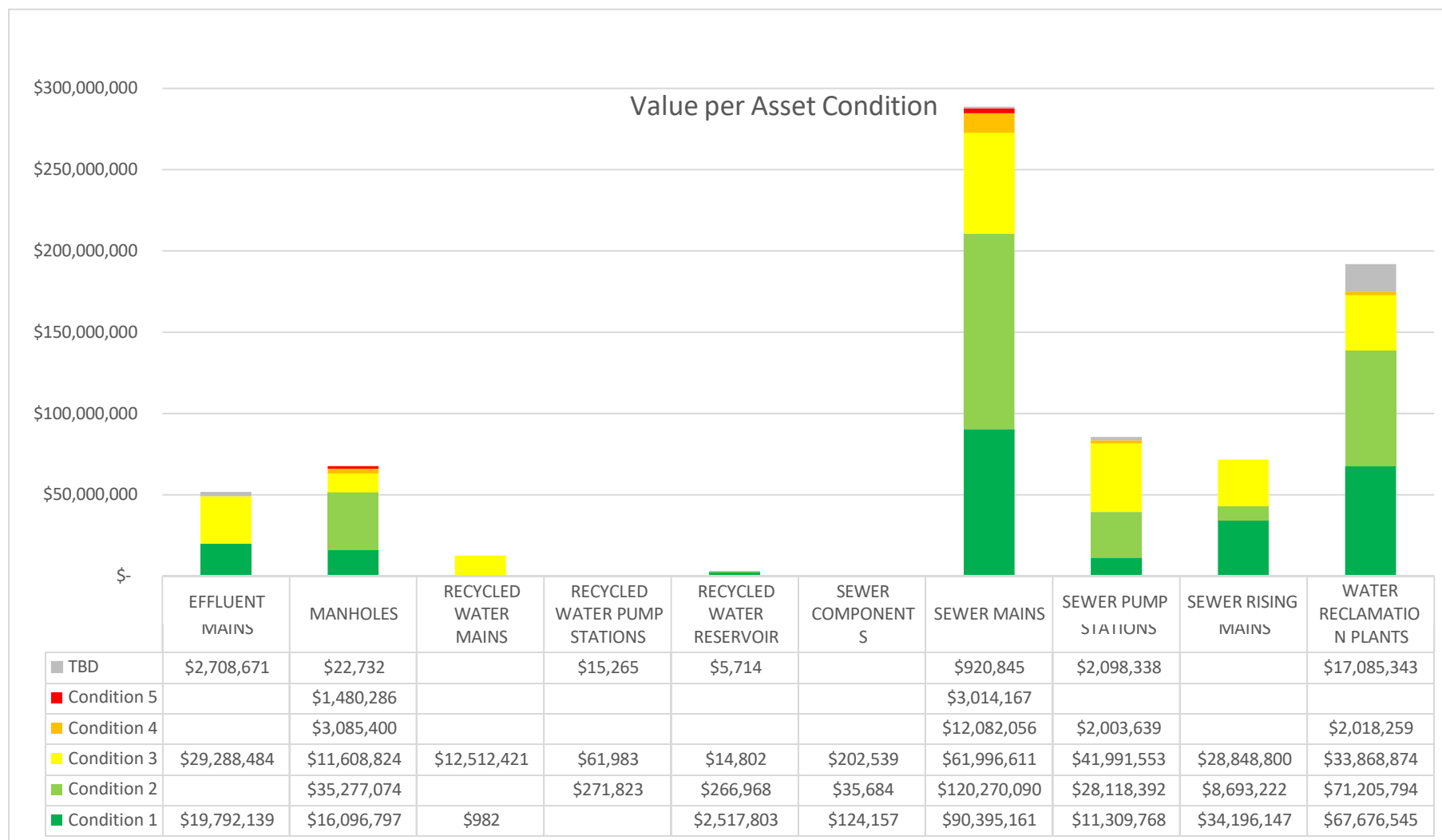


Fig 15: Aged-based condition and value of sewer and reuse assets by category



Asset objectives: 10 year plan

Integrate Water Cycle Management Strategy: All strategic documents are current and works programs are in place to complete actions arising from including:

- Level of service review – completed and adopted in 2022.
- Sewer Network Servicing Strategy – North – final review completed; South to be completed in 2024.
- Sewer Treatment Strategy – Options study is complete; final strategy is pending the biosolids strategy.
- Biosolids Strategy – pending EPA biosolids guidelines.
- Total Asset Management Plan. June 2024.
- Financial Plan to inform City's long term financial plan.
- Integrated Water Cycle Management Strategy.
- City is eligible to draw a dividend from the water and sewerage fund from 2023 – 24FY. Eligibility is dependent on:
 - full cost-recovery pricing and developer charges.
- Effective, evidence-based strategic planning as per sec.3 of the regulatory and assurance framework for local water utilities (DPI Water).

Gravity pipelines: Continue with CCTV and reline programs to both capture 'true' conditions and reline where possible. Hydraulic model for trunk sewers to be developed.

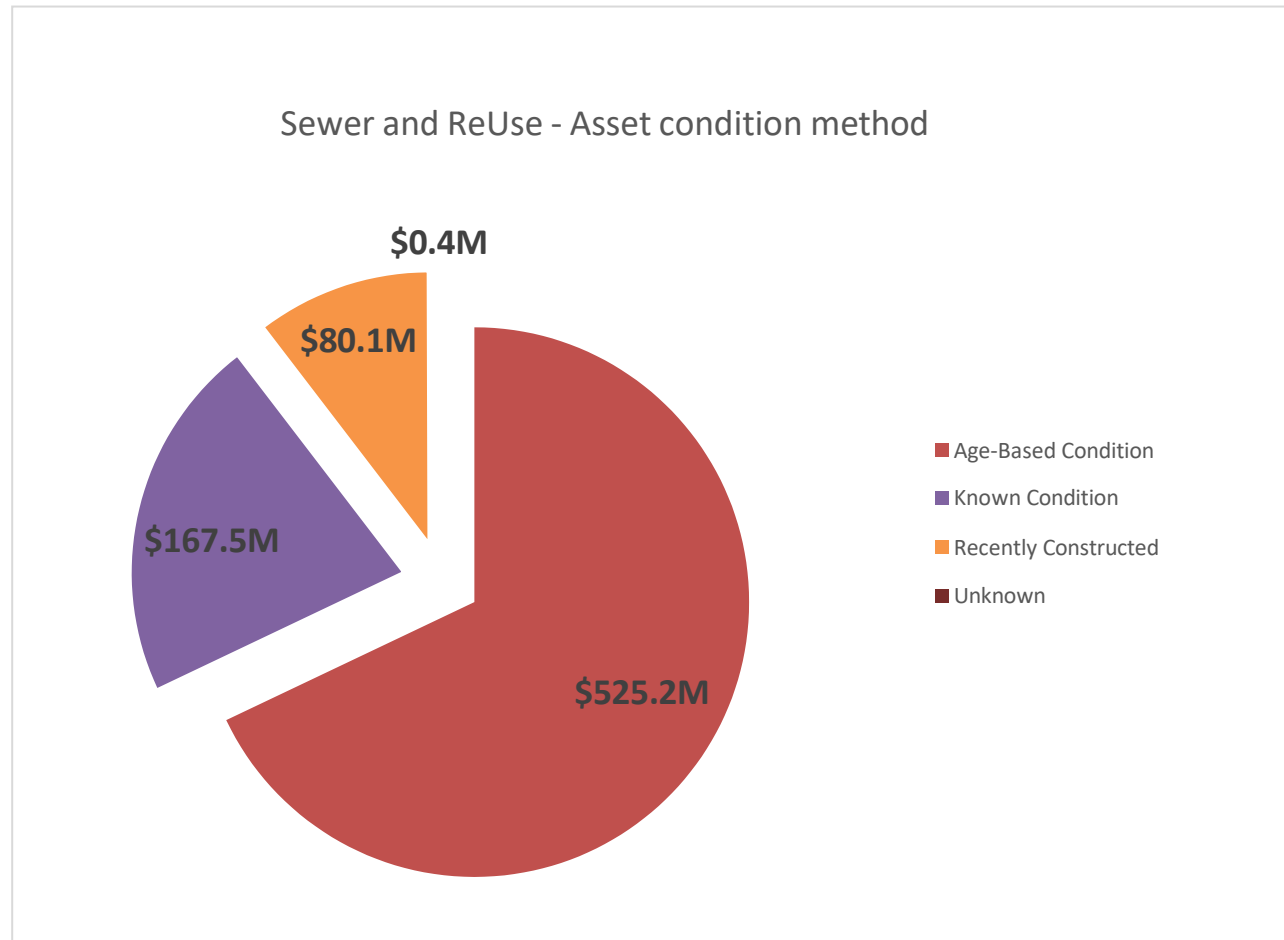
Sewer network strategy for the Coffs Harbour to Sawtell reticulation system to be finalized.

Manholes: All manholes to be inspected, mapped and data updated in the asset register. The stormwater inflow in the sewer system during wet weather events is at a sustainable level and as close as possible to the design parameters for the sewer pipe network.

Sewage pump stations: Hydraulic modelling accurately reflects current system.

Sewer treatment / WRP: Asset Management Plan will identify major renewals.

Sewer utility group performance indicator: New adopted service levels adopted.





Risks and opportunities

Water & sewer long term planning:

Council's water and sewer long term planning documents and strategies, standard drawings and specifications and operational procedures require an update to meet regulatory requirements and community service expectations.

Property development demand is now exceeding planning strategies currently adopted by Council. The IWCMS will determine service levels and provide data to support new development.

Gravity mains and manholes:

Approximately 50% of sewer mains and manholes are in excess of 40 years old and are likely to have significant defects. The CCTV / relining program has inspected 15% of mains and manholes in this category. 30% have significant structural defects and have been relined.

Infiltration issues are not being addressed in this lining exercise but the relining produces a marginal improvement in infiltration. The re-lining and inspection of sewers should be escalated to mitigate risks associated with defects.

Current capital investment:

Upgrading existing and constructing new assets will lead to increased maintenance and replacement costs in the future, which will be assessed as part of the lifecycle management.

Workforce:

Transition planning for experienced operators and loss of corporate knowledge required. City staff will require training in new technology and operational changes.

Deep sea release:

The deep sea release will reach capacity & require upgrading unless we can decrease infiltration or increase wet weather storage

Key performance objectives

Targets

Complete strategic documents	June 2024
Set intervention levels for each relevant asset type	2032
Ensure that the community is provided with a safe and secure sewer system	ongoing
Strategic Plans periodically reviewed (every 4 years)	2028

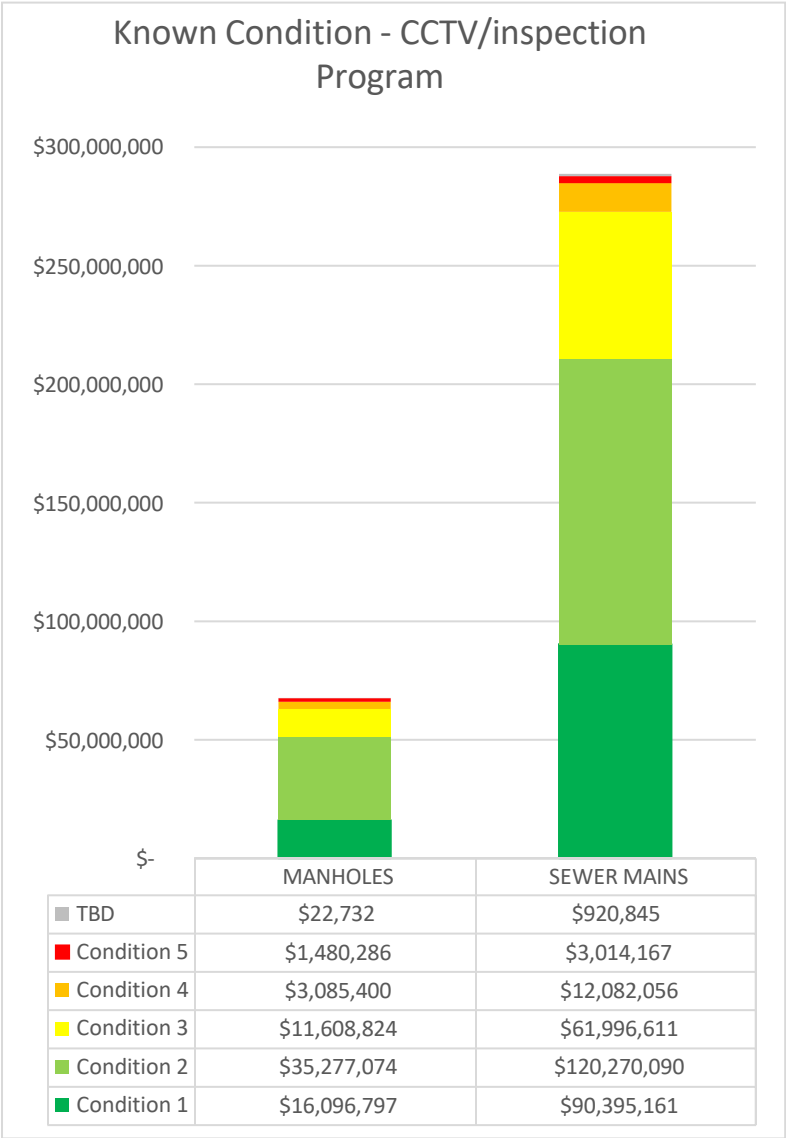


Fig 16: Sewer and reuse condition profile of recently captured assets





WATER

Asset data summary	Value \$,000
2 water treatment plants	116,138
14 water reservoirs	41,516
2.5 dams	84,438
7 water pump stations	7,469
700 km water mains	225,667
Regional water supply agreement	59,880





Current state of our assets

Integrate Water Cycle Management Strategy (IWCMS):

City's water service strategic plans currently under review to align with the NSW Government (Department of Planning) "Regulatory and assurance framework for local water utilities". Objectives as per the sewer plans.

Water services and meters:

Approximately 28 500 water meters on a 12-year exchange cycle.

Water reservoirs:

Rationalisation program for water reservoirs:

- demolition of Boambee reservoirs
- decommission of Red Hill and Woolgoolga reservoirs.
- Safety upgrades of reservoirs in progress, required water main renewals & extensions program are on track.
- Water supply pipelines:
- Relocation of trunk mains to allow for the Coffs Harbour bypass
- Nana Glen bypass completion 2023
- Jetty Foreshores services project design

Water storage and treatment:

Dam asset management plan currently under development.

Regional water supply agreement:

Clarence Valley Council and City of Coffs Harbour are partners in the \$180 million regional water supply scheme which extracts water from the Nymboida River and delivers raw water to treatment plants via Shannon Dam and common pipelines. Nymboida weir, delivery pipeline and extraction licences were recently purchased from Essential Energy. This infrastructure will require significant augmentation to provide a continuous risk free supply.

A new governance structure and operations agreement is currently being negotiated.

Local water utilities performance indicators:

An indicator of the level of City's performance as a water utility is the total number of breaks, bursts and leaks in transfer mains and reticulation mains per 100km of main. In 2022-2023 Coffs Harbour reported 8.17 breaks which is below the weighted median for similar sized water utilities (11.08).

Water reticulation is pressurised, so seeking true asset condition is unrealistic. A common approach is to estimate condition based on age. The age of a large portion of the mains is not recorded in our asset system and the mains replacement is currently based on a five-year plan driven by mains failures. Another indicator is non metered water or system leakage. This is well below the State average and gives some confidence to the condition rating below. The City is continuing to confirm the age of assets to improve condition rating.

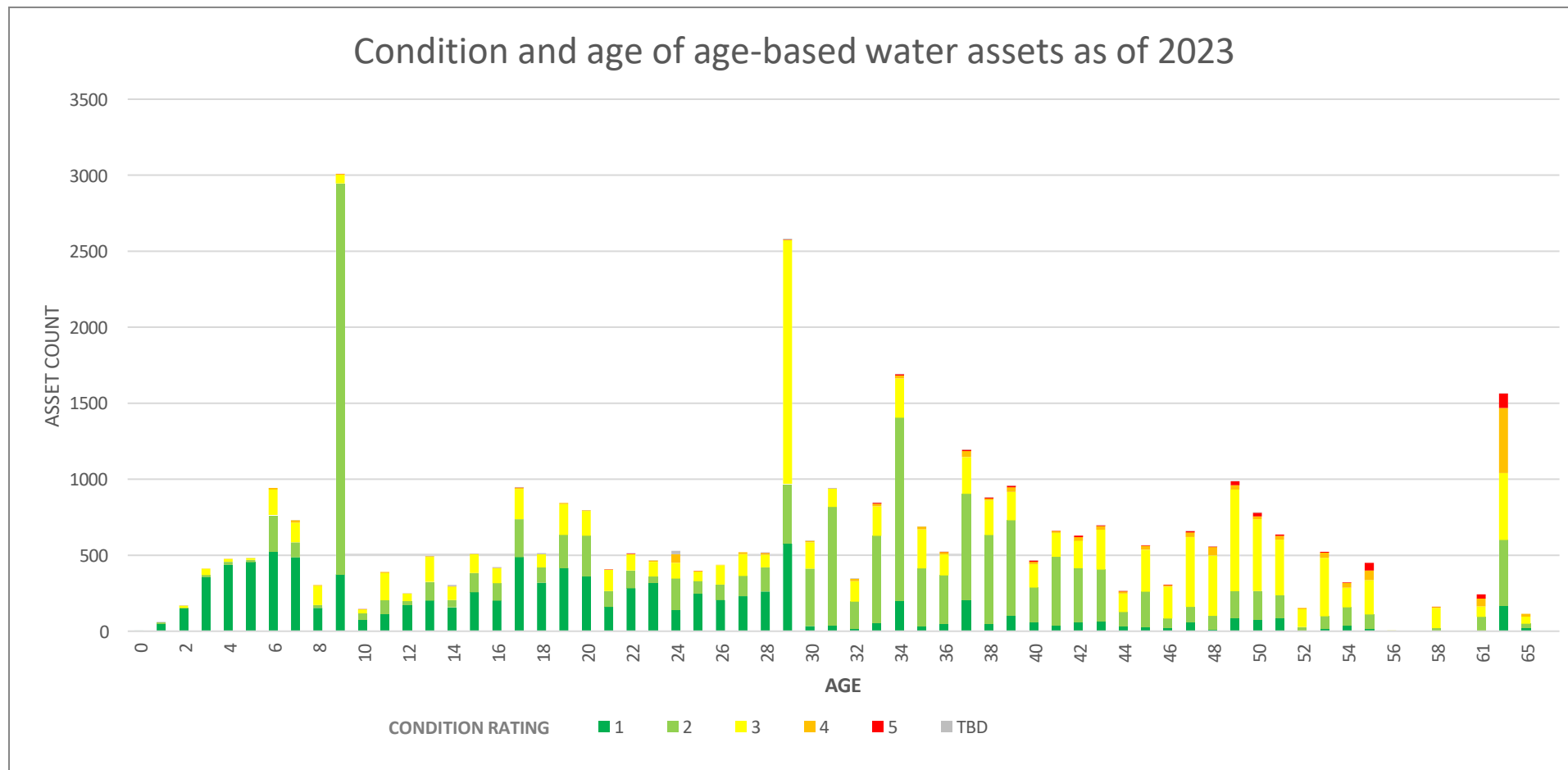


Fig 18: Aged-based condition of water assets

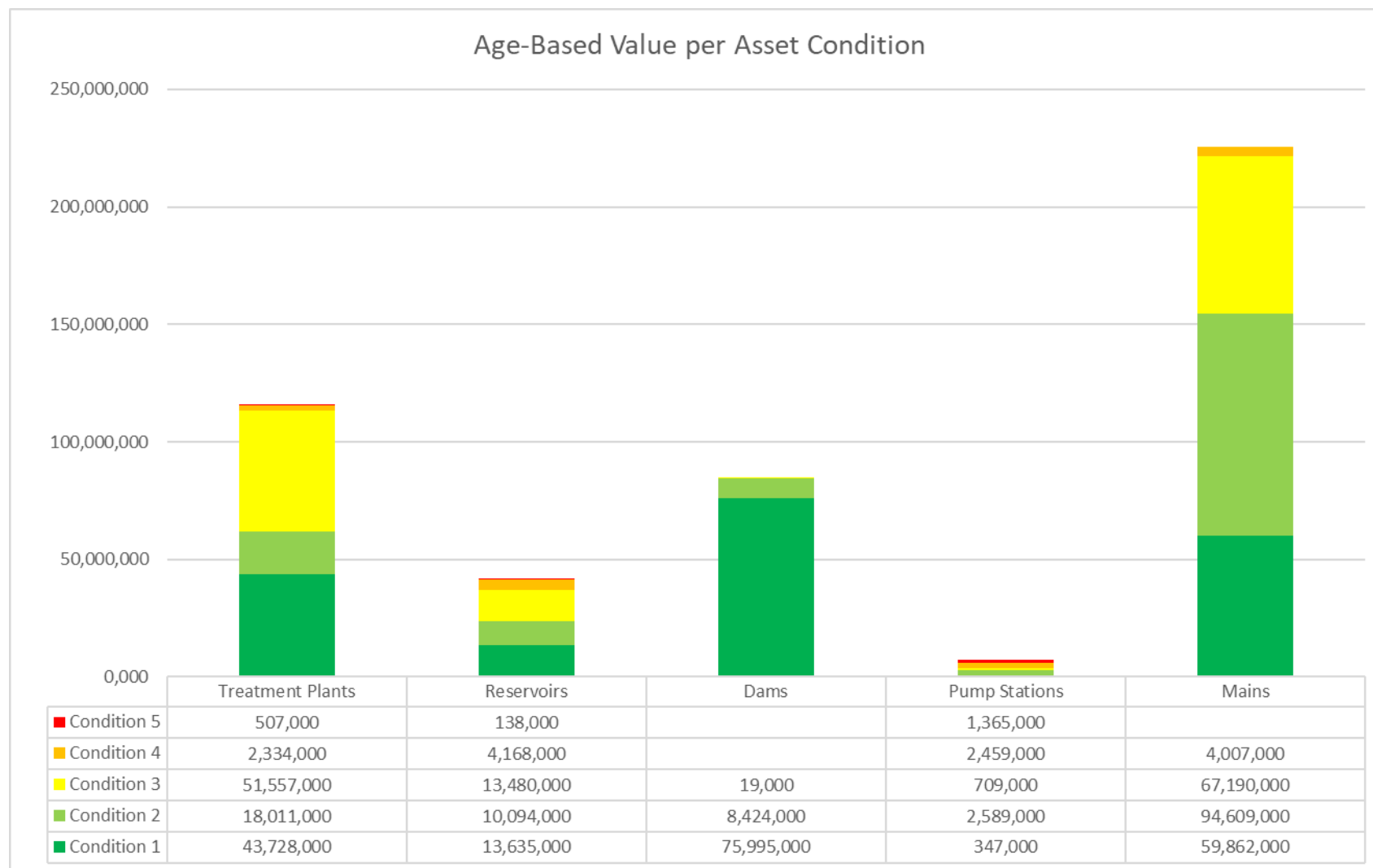


Fig 19: Aged-based condition of water assets by category



Asset objectives: 10 year plan

Strategic acceleration plan:

All strategic documents are current and works programs are in place to complete subsequent actions including:

- **Level of service review** Completed in 2022
- **Secure Yield Analysis:** The analysis will be completed after a methodology review by Water NSW.
- **Drought Management Plan**
- **Water Cycle Management and conservation Plan:** joint plan with Clarence Valley Council completed in 2020.
- **Water Network** masterplan completed in 2022.
- **Total Asset Management Plan:** June 2024
- **Financial Plan** to inform City's long term financial plan
- **Integrated Water Cycle Management Strategy.**

Water services and meters:

Project developed to investigate feasibility of implementing smart water meter fleet; there is an ongoing planned exchange program.

Water reservoirs:

All operational reservoirs will comply with the current standards in regards to safe access & water quality

Water supply pipelines:

- Pacific Highway bypass relocations;
- Nana Glen bypass completed;
- Water Supply Network will be more secure due to the implementation of system vulnerability work identified in the Network Master Plan.

Water storage and treatment:

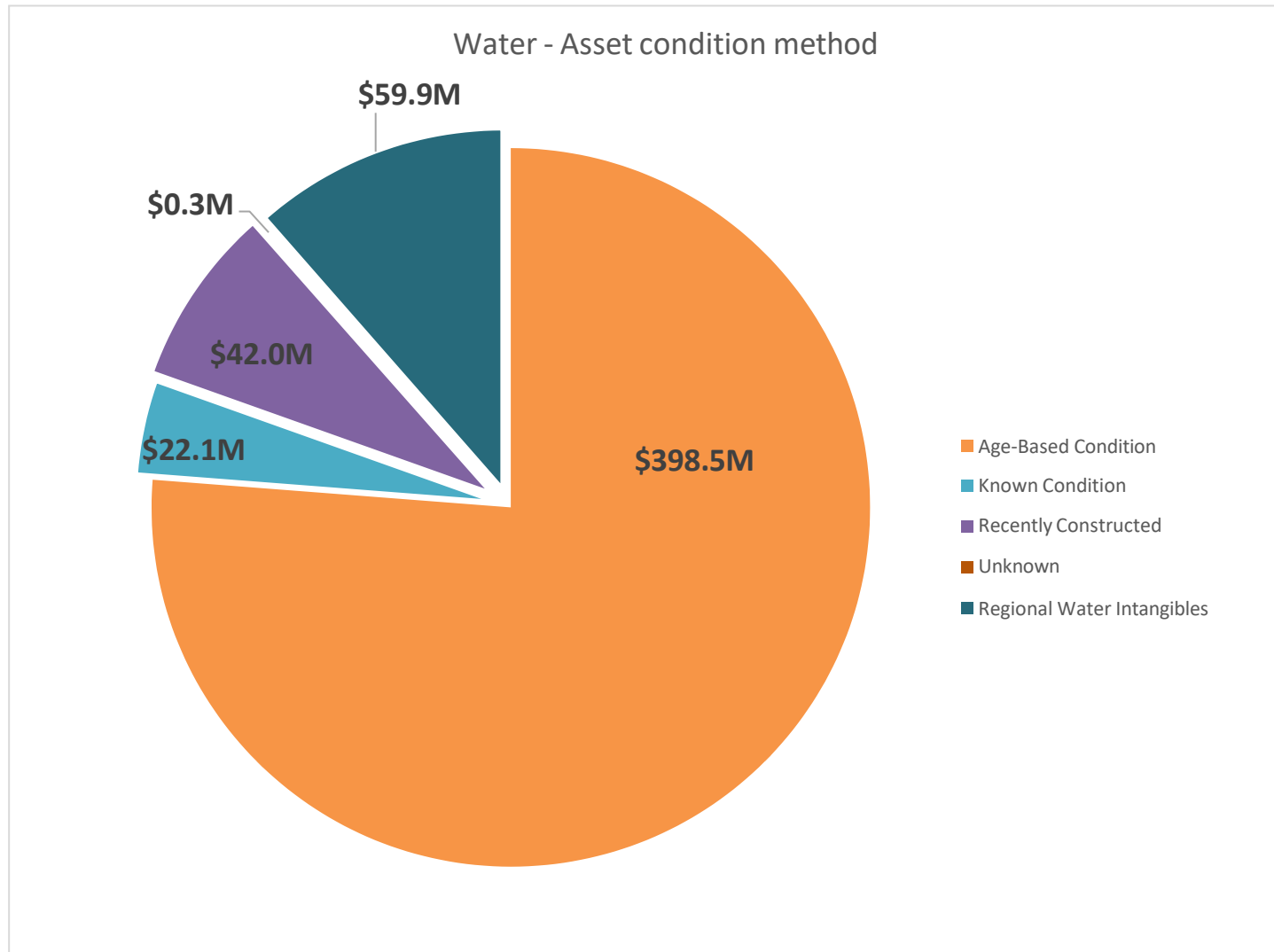
One Water Treatment Plant (WTP) to operate & maintain: Nana Glen WTP to be decommissioned.

Regional water supply agreement:

Key infrastructure has been upgraded to maintain level of service from the Nymboida River in partnership with Clarence Valley Council. This includes safety upgrades, extraction tunnel repairs, fishway and weir repairs. Governance and Operations Agreement finalised and operational

Local water utilities performance indicators:

Adopted Levels of Service met or bettered





Risks and opportunities

Long term planning for water:

The City's long term planning documents and strategies, standard drawing, specifications and operational procedures for water services require an update to meet regulatory requirements and community service expectations.

Property development demand is now exceeding planning strategies currently adopted by Council. The IWCMS will determine service levels and provide data to support new development.

Development pressure:

Development planned for Coffs Harbour appears to be ahead of adopted planning strategies which was the basis of the above water strategies. The City will need to review their construction timelines to provide for growth areas.

Current Capital Investment:

Upgraded and new assets could potentially lead to increased maintenance and replacement costs in the future. This will be assessed as part of the project lifecycle management process

Changing weather patterns:

Unknown impact on maintenance funding and levels of service.

Jetty Foreshores Revitalisation:

Unknown impact on maintenance funding and levels of service.

Workforce:

Transition planning for experienced operators, loss of corporate knowledge due to high attrition rate.

Technology Change:

See Sewer comments

Key performance objectives

Targets

Complete IWCMS

June 2024

Nana Glen water mains bypass pipeline

2023

A safe & secure water supply

On-going

De-commission Nana Glen WTP

2024

Ensure water meter fleet meets industry and customer service standards

June 2024

Asset Management Steering Group - Terms of Reference

Purpose of the group

The Asset Management Steering Group (AMSG) is established to:

- Provide operational assistance and professional input to the management of assets in Council's custody.
- Identify the principles and standards of best practice asset management and then ensure they are applied appropriately and consistently.
- Provide corporate governance and ensure risk management policies, procedures and guidelines are applied consistently to the management of the City's assets.
- Monitor and review the implementation and improvement of the AM system.
- Provide a cross functional forum for planning and coordinating AM activities including the integration of the AM system with other City systems. In particular the finance system ensuring asset management is sustainable
- Define, monitor and review asset ownership across the City - roles and responsibilities
- Delegations to be defined.

Membership

Director:	City Infrastructure
Chief Financial Officer	
Group Leader:	Water, Sewer and Waste Services
Group Leader:	Transport and Open Spaces
Section Leader:	Local Planning
Section Leader:	Asset Services
Group Leader:	Events, Sports and Cultural Events.

- At the request of the committee, non-members may be invited to attend as required.
- Meetings to be convened and minuted by the Section Leader Asset Services. The minutes will include an on-going action plan, with responsibilities and due dates. The action plan will be updated at each meeting. Minutes to be distributed within 1 week of the AMSG meeting.
- Meetings to be held bi-monthly on the 3rd Wednesday of the month. Agenda to be distributed 1 week before the scheduled meeting.

Agenda items

- Asset ownership / management and relationship with service owners
- Taxonomy of assets and their associated management plans
- Review of asset management plans
- Adequacy of resources (including competencies) and processes to support the implementation of the AM system.
- Strategic Priorities
- Monitoring of AM improvements arising from audits
- Oversight of improvements to the AM system arising from the asset maturity assessment.
- Proposed changes to the AM system and assessment of associated risks.
- Ensuring the implementation of the AM strategy
- Cross functional synergies
- Ensuring sustainability of assets.

Minutes of the AMSG will be circulated to Executive Leadership Team. Director City Infrastructure will report to the Audit and Risk Committee on a regular basis.

Asset Management Plans

BUILDINGS





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Executive Summary

This Asset Management Plan (AMP) details information about the City of Coffs Harbour's (City) buildings asset portfolio. This AMP covers the asset that serve the City including corporate, community, cultural and commercial buildings. Also emergency services, waste management, libraries and multi-storey car parks.

Building assets includes buildings allocated for the following uses:

- Corporate use (including administration and depots)
- Community (including community centres, Cavanbah Centre and halls)
- Commercial assets (Holiday Parks and the Water Laboratory)
- Cultural (including the Regional Gallery and the Jetty Memorial Theatre)
- Emergency services such as Rural Fire Service (RFS) and State Emergency Service (SES)
- Waste management buildings
- Libraries
- Multi-storey car parks.

The City owns over 370 buildings with a total value of ~\$136M (excluding the land they occupy).

Buildings associated with open spaces (eg public amenities and sports facilities) are considered in the Open Spaces AMP (value ~\$59M)

The fair value of building assets discussed in this AMP is ~\$70M. Current replacement cost is \$105M.

This AMP does not include the cost of Yarrila Place as the project is not finished.

What does it cost?

The current levels of funding for City's existing buildings asset portfolio reflected in the Long Term Financial Plan (LTFP) over 10 years is:

- Capital renewal: \$22.5M Special Rate Variation (SRV)
- Maintenance and operations: \$136.8M.

Presently the 10 year work program is to renew about \$1.46M of building assets to meet access and safety requirements plus \$6M renewals of assets as they reach end of life. Assuming that current data is correct, there is excess funding for the building portfolio to achieve its current useful lives, maintaining current levels of service.

However some assumptions from the 2018 condition assessment do not align with operational reports. To confirm the current state of building assets, a full condition assessment of all buildings will be finalised by 30 June 2023.

Other upgrade / new works are included in the AMP but are not included in the LTFP. Funding for these works will be subject to the annual business plan and budget process.

What we will do

- The Asset Management Steering Group will continue to clarify roles and responsibilities for buildings (asset owners, service owners and asset maintainers)
- Improve financial reporting to enable capital/maintenance/operational costs to be captured and identified per building
- Develop operations plans for major buildings
- Consult with customers to understand their satisfaction with building assets
- Investigate a revised preventative maintenance program
- Continue to improve asset data collection, process and procedures including improvement to the asset handover procedure.
- Deliver actions from strategic plans including outstanding actions from the Property Strategy
- Review prioritisation criteria for project initiatives

The City will continue to review and develop options, costs and priorities for future buildings services, and consult with the community to plan future services, balancing willingness to pay against the cost benefits to the community.



What we cannot do

The plans for new assets are currently on hold in order to prioritise renewal projects on existing assets and ensure a balanced budget.

Managing the risks

The City has identified major risks for the building asset portfolio as:

- Infrastructure non-compliance with legislative and regulatory conditions.
- Non-compliance with standards and guidelines
- Serious threat of infrastructure loss due to natural disasters
- Inability to meet levels of service and community demand for new and existing assets.

The City will endeavour to manage these risks within available funding by:

- Employing suitably qualified staff for asset management
- Regular inspection and auditing of assets
- Maintaining strategic and capital programming to meet strategic objectives
- Developing lifecycle planning models
- Ensuring compliance with legislation and regulations
- Prioritising renewal / replacement programs
- Monitoring customer satisfaction through surveys
- Reviewing assets to identify under-utilised or redundant assets for disposal
- Managing contractual arrangements with facility occupiers
- Reviewing proactive maintenance programs
- Ensuring business continuity plans and insurance schedules are current

Confidence levels

This AMP is based on low level of confidence as the condition data for all of the buildings assets is due for a review. There has been limited consultation with the community and end users to determine satisfaction with existing levels of service. Improvements to data management are on-going.

The next steps

- Review AMP and actions based on condition assessment and revaluation.
- Implement regular condition audits and inspections with consistent rating methodologies.
- Rationalise existing assets to meet budget constraints considering required service levels.
- Improve asset management processes.
- Implement actions from strategic plans including outstanding actions from the Property Strategy.



What can you do?

The City will be pleased to consider your thoughts on the issues raised in this AMP and suggestions on how we may change and/or reduce the buildings mix of services to ensure that the appropriate level of service can be provided to the community within available funding.

What is an AMP?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An AMP details information about infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner. The plan defines the services to be provided, how the services are provided, and what funds are required to provide the services.





Introduction

This AMP is focused on the responsible management of building assets (and services provided from these assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service over a 10-year planning period.

This AMP is to be read with the organisation's Asset Management Policy and the following associated planning documents:

[MyCoffs Community Strategic Plan 2032](#)

[Long Term Financial Plan](#)

[Property strategy 2018 - 2021](#)

[Plans of Management](#)

[Local Growth Management Strategy](#)

Buildings discussed in this AMP fall into the following categories:

- Corporate use (including administration, and depots).
- Community (including community centres, Cavanbah Centre and halls).
- Commercial assets (Holiday Parks and the Water Laboratory).
- Cultural (including the Regional Gallery and the Jetty Memorial Theatre).
- Emergency services (RFS and SES).
- Waste management buildings.
- Libraries.
- Multi-storey car parks.

Assets such as sports facilities, toilets, cemeteries, swimming pools and other buildings associated with open spaces are covered in the Open Space AMP.

Assets covered by this Asset Management Plan

Building covered in this AMP includes 289 administration, commercial, community, and emergency services assets. The assets covered by this AMP are listed in Table 1.

Asset program	Description	Quantity	Written down value (000)
Administration	Main office (Cnr Coffs / Vernon)	1	\$ 3,603
Business Units	Holiday parks, Laboratory	132	\$ 9,735
Commercial	Leased offices, day care, kiosks	10	\$ 5,649
Community	Community Halls, centres	63	\$ 16,506
Cultural	Jetty theatre, Cartoon gallery	5	\$ 3,897
Emergency Management	SES, RFS	25	\$ 6,174
Libraries	Toormina, Coffs, Woolgoolga	3	\$ 1,666
Multi-storey car park	Castle St, Park Ave	2	\$ 18,891
Operational Depot	Various depots	32	\$ 3,787
Waste Management	Englands Rd, transfer stations	16	\$ 1,699

Table 1: Assets covered by this plan¹

¹ as listed in asset register March 2023



Levels of service

Levels of service are defined by the International Infrastructure Management Manual through 2 categories: customer and technical.

Customer levels of service is what the user expects or values from the service i.e. how it is being received.

Technical levels of service is how the organisation provides the service, including what the organisation does to manage the service, such as maintenance level, response times, inspection regimes

Strategic context

Under the [MyCoffs Community Strategic Plan 2032](#) (CSP) vision of “connected, sustainable, thriving”, the Plan sets out goals and priorities for the City until 2032 and beyond.

The CSP specifically contains objectives and outcomes that link to buildings:

Community Wellbeing

Objective:

We support our community to lead healthy active lives.

Outcome:

- We have facilities that support affordable options for people to be active through a wide range of sport and recreation activities.

Objective:

We enrich cultural life through art, learning and cultural endeavour.

Outcome:

- We recognise the need for enhanced cultural precincts, venues and public art within our region.

Objective:

We nurture mental health, wellbeing, and social connection.

Outcome:

- We enjoy safe and inclusive community spaces and activities that bring people together.
- We recognise how valuable art is to health, positive ageing and social connections in our community.

Objective:

We cultivate a safe community.

Outcome:

- Safe design of our public realm is a key driver in all planning.





Sustainable Community Leadership

Objective:

We effectively manage the planning and provision of regional public services and infrastructure.

Outcomes:

- Our public infrastructure is maintained for its current purpose and for future generations.
- Public infrastructure continues to meet our community and business requirements.
- Public infrastructure continues to meet our community and business requirements.
- There is collaborative planning to address the needs associated with projected population growth.
- Accurate data is collated and used to help effectively and strategically plan for future community needs.
- Infrastructure is planned for the long-term and without imposing an unfair burden on future generations.
- We embrace the introduction of new technology to help deliver better outcomes for the community.

Objective:

We collaborate to achieve the best possible future all the Coffs Harbour area.

Outcomes:

- Our limited resources are targeted to where they are needed most.
- Best practice and innovation are used to deliver value for money.

A Place for Community

Objective:

We create liveable places that are beautiful and appealing.

Outcome:

- Our neighbourhoods have a strong sense of identity and area actively shaped by the local community.
- Our public places and spaces are activated through good planning and design.

- Sustainable development enhances the Jetty Foreshores as a landmark destination.
- We reflect our beautiful natural setting throughout our built environment.

Strategic and corporate goals

Strategic Document	Priorities
Local Strategic Planning Statement	Informs City's project priorities and amendments to local planning controls.
Local Growth Management Strategy	Provides a coordinated, strategic and planned approach to cater for growth in the local government area to 2040
Property Strategy (2018 – 2021)	Strategic alignment of portfolio with service delivery objectives and community expectations.
Developer Contributions Plan	New and upgraded community and cultural facilities and district level sporting facilities.
Community and wellbeing scorecards	Survey to assess wellbeing needs in the community, evaluate services and shape plans
Resourcing Strategy	Long Term Financial Planning, Workforce strategy and Strategic Asset Management Plan.
Developer Contributions Plan	New and upgraded community and cultural facilities and district level sporting facilities.
Crown Lands Plans of Management	Specific Plans of Management outlining Crown lands objectives and performance targets for community land. For example: Botanic Gardens.
Community lands Plans of Management	Specific Plans of Management outlining the City's lands objectives and performance targets for community land. For example: Boambee Community Centre.

Table 2: City of Coffs Harbour strategic documents



The [Property Strategy \(2018 – 2021\)](#) is currently under review, but still contains some on-going objectives:

Principle	Objective
Reviewing the use of existing property holdings	Review and alignment of properties with service needs as well as opportunities for consolidation and disposal, particularly where a building is underutilised, will inform capital works projects
Leasing policies and procedures	Responsibilities for maintenance and renewal as well as funding models for property enhancement will improve maintenance of leased properties and potentially influence capital projects
Realising commercial opportunities	Review of holdings to ensure the case to do so is strategic, a review of childcare centres and other commercial holdings for possible disposal or retention for investment purposes as well as other investment opportunities will again influence capital projects
Optimum arrangements for crown land reserves	Transfer to City may influence funding priorities and opportunities to undertake its functions differently
Systems and reporting	Performance and utilisation data, better linkages between strategies, AMP and Long Term Financial Plan. Definition of roles and responsibilities,

Table 3: Property strategy objectives

Subsequent to this strategy, the Forsyths Internal Audit Report – Review of Asset Ownership and Accountability - Conclusion and Root Causes (March 2021) stated “It is imperative that the City clarifies who the owners and decision makers are for each asset across the City.”

The Strategy and further investigations prompted the Asset Management Steering Group to be formed to define asset management roles (asset owner, service owner and asset maintainer).

Following the City’s 2023 realignment of the organisational structure, these roles will be reviewed and integrated into the business plans.

Legislative requirements

The AMP has been prepared within the context of the following legislation:

- Local Government Act 1993
- Crown Land Management Act 2016 No 58
- Crown land 2031 State Strategic Plan
- Environmental Planning and Assessment Act, 1979
- Work Health and Safety Act 2011
- North Coast Regional Plan 2036
- Building Code of Australia
- Liquor Licensing Act 1997

Retail Leases Act NSW 1994

Community research and expectations

The City initiated the [Community and Wellbeing Scorecard](#) in 2022 – a survey to assess the wellbeing of the community, and that the service the City delivers aligns to the Delivery Program and Operational Plan.

Performance rating for community buildings, halls and toilets had a positive rating of 72%. While the rating was positive overall there were a number of areas where the community rated the service as poor to terrible including:

- Arrawarra to Red Rock
- Woolgoolga to Mullaway
- Moonee Beach to Sandy Beach
- Orara Valley and surrounds
- Boambee/Bonville.

For arts and cultural services and facilities the community gave an overall performance rating of 69%. Again, though majority were positive there were areas where performance was rated poor to terrible:

- Moonee Beach to Sandy Beach
- Korora to Sapphire Beach
- Coffs Harbour
- Boambee East
- Toormina
- Boambee/Bonville.



Further analysis of these results will be done to understand the specific issues raised in the Community Scorecard.

Focus Area 2 in the [Disability Inclusion Action Plan](#) was “creating liveable communities”. Relevant strategies in this plan are:

- Upgrade City’s owned and managed community facilities to meet Disability Discrimination Act and Building Code of Australia legislative requirements.
- Ensure the City incorporates the principles of universal design² in planning processes to strengthen access and inclusion outcomes for the community.
- Improve the City’s planning processes to strengthen access and inclusion outcomes.
- Improve access to the City owned public spaces and streetscapes.
- Identify projects for delivery that may impact on people with a disability.
- The City provides specific communication through stakeholder networks at the start and end of the project.
- Inspect community facilities to audit access requirements and establish a priority list to guide expenditure when additional funding becomes available for improvement works.



² The City is committed to Universal Design principles. The aim of Universal Design is “to create a more inclusive world through design so that all people are considered regardless of age, capability or background” (Centre of Universal Design, Australia).



Community levels of service

Community levels of service are determined from the public consultation process and community surveys. They reflect the strategic objectives of the City and are based on:

- Community consultation and engagement
- Customer expectations for quality of service and willingness to pay
- Legislative requirements: environmental standards, regulations, and legislation that impacts the way assets are managed
- The City's mission and objectives as stated in the CSP
- Resource levels in the current LTFP
- Design Standards and Codes of Practice.

Community levels of service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the AMP are:

Quality: How good is the service?
 Function: Does it meet users' needs?
 Capacity / utilisation: Is the service over or under used?

Service attribute	Service objective	Performance measure process	Current performance (2022)	Expected position in 10 years based on current LTFP
Community Levels of Service				
Quality (Condition)	Provide buildings of an appropriate standard.	Place score Survey Customer service requests	1.8% more and/or better arts and culture facilities	Less than 5% of customers dissatisfied.
	Infrastructure meeting CSP Benchmarks	CSP Survey Well-being survey Customer service requests	CSP Benchmarks do not sufficiently inform desired levels of service	CSP benchmarking informing desired levels of service
Function (accessibility)	Buildings accessible and available to meet demand	Well-being Survey Customer service requests	1.8% more and/or better arts and culture facilities	Less than 5% of customers dissatisfied.
Capacity (Quantity)	Availability of City buildings across the city meets demand.	Well-being Survey Customer service requests	1.8% more and/or better arts and culture facilities	Less than 5% of customers dissatisfied.

Table 4: Expected community levels of service based on LTFP resource levels



Technical levels of service

Technical levels of service are linked to annual budgets covering:

- Operations: regular activities to provide services such as opening hours, cleaning, and energy
- Maintenance: activities necessary to retain an asset as near as possible to an appropriate service condition (gutter cleaning, equipment servicing, minor repairs)
- Renewal: activities to return the original service capability of an asset (frequency and cost of painting and building component replacement such as air conditioners)
- Upgrade: the activities to provide a higher level of service or a new service that did not exist previously

The agreed sustainable position outlined in Table 5 is based on community consultation, performance cost and risk within LTFP budget constraints.

Business improvement actions:

- Undertake consultation to identify customer satisfaction with building assets.
- Review AMP annually to ensure alignment with City strategies.
- Review community levels of service and technical levels of service against customer satisfaction results.
- Further investigate community feedback about City's buildings in the annual Wellbeing Scorecard survey
- Implement actions from strategic plans including outstanding actions from the Property Strategy

Service attribute	Service objective	Activity measure process	Current performance (2022)	Expected position in 10 years
Technical Levels of Service				
Operations	Facilities infrastructure maximum condition 3.	Annual condition inspection	76% facilities condition average greater than 3.	All infrastructure maximum condition average 3.
	Infrastructure meeting Universal Design Standards	Audit / inspection	Infrastructure over 10 years generally limited compliance. <10 years most facilities include accessible amenities. <5 years minimum 80% compliant	Minimum 90% new and renewed infrastructure compliant with Universal design standards
	Infrastructure maintenance consistent throughout the LGA	Planned maintenance and inspection program completed	Leased facility maintenance management via various groups, with varying licenses and leases in place	Consistent maintenance programs throughout all cultural and community infrastructure.
Renewal	Renew components at end of useful life having regard to strategic alignment	Five year delivery program incorporating rolling renewal program.	2022-26 delivery program to be informed by 2022 revaluation.	Renewals program completed
	Community facility meets current and future user needs	Audit Strategic direction	To be determined	90% of facilities meet current needs. 80% meet future needs
Upgrade / New	Provide new facilities or upgrade existing to meet new requirements	Audit / inspection Strategic direction	Upgrade and new assets planned: S7.11 part funded: Moonee Community Centre	Upgrade and new assets are planned, prioritised and funded

Table 5: Technical levels of service



Future demand

Demand drivers

Drivers affecting demand include:

- Population change
- Demographic changes
- Seasonal factors – including visitor needs
- Consumer preferences and expectations
- Technological changes
- Economic factors
- Environmental factors
- Federal and State Governments



Population

2021: **78,000+**
expected to grow to 100,000 by 2040



Age profile

18–49 yo	50–69 yo	70+
35.5%	28.2%	14.3%



Work & Live

89.7% of people
live and work in Coffs Harbour

Demand for new services will be addressed by managing and upgrading existing assets, and providing new assets. Other strategies include:

- Reducing demand for the service
- Reducing the level of service

The demand management plan (Table 6) addresses the impact of demand drivers that may affect future service delivery and asset use. Further opportunities will be developed in future revisions of this AMP.



Demand driver	Current position	Projection	Impact on services	Demand Management Plan	
				Strategy	Action
Population	78,000	Compact City policy increasing population density	Increased demand for social infrastructure such as libraries, recreational and community facilities	Positive Ageing Strategy Local Growth Management Strategy Library, Museum and Gallery Strategy	Review current assets performance against forecast demand. Encourage multi-use facilities.
MyCoffs Community Strategic Plan 2032	Adopted by Council	Public infrastructure is maintained for its current purpose and for future generations meets community and business requirements	Redevelopment or enhancement of buildings may increase operational and maintenance costs.	Positive Ageing Strategy Local Strategic Planning Statement Library, Museum and Gallery Strategy	Review existing facilities performance against community requirements.
Climate Change	Global warming evident	Increased number of natural disasters. Drought Bushfires Coastal erosion Rising sea levels	Wholesale destruction of assets Reduced levels of service – could be impractical to replace assets. Relocation of assets Economic impacts	Renewable Energy and Emission Reduction Plan (REERP)	Implement climate resilience in design considering heat, flood, and storm events.
Technology and Innovation	Demand for improved technological resources	Increased expectation for sustainable technologies	Change to design of infrastructure, inclusion of new technologies	REERP	Use low emission materials and processes including renewable energy.
Disability Discrimination Act	% of accessible buildings to be confirmed in 2023	Increased expectation for inclusive access	Improve accessibility to buildings	Disability Inclusion Action Plan	Ensure universal access for all public facilities.
Workforce Strategy	Currently workforce accommodated across multiple sites.	Yarrila place impact on type and location of workplace accommodation Workforce resourcing	Impact on service delivery for administrative and operational services	Plan for management of new assets / lifecycle needs. Categorisation of asset owner, service owner and maintainer Definition of roles and responsibilities	
Pandemic	Learnings from COVID19 pandemic	Possibility of a new pandemic	Impact on service delivery for administrative and operational services. Loss of revenue for business units Special provisions for lock-down and social distancing	Definition of roles and responsibilities Business continuity plans	

Table 6: Management of demand drivers



Local Growth Management Strategy

The aim of the Local Growth Management Strategy adopted in 2020 is to 'achieve a more compact city urban form, minimise urban footprint expansion and better utilise existing greenfield land resources. Some of the key objectives which influence planning for buildings are:

- Focus population growth within the existing developed footprint and identified growth areas - compact urban form focusing on infill and urban renewal and optimising greenfield development to deliver diverse housing stock and lifestyle benefits of improved access to and utilisation of social and cultural infrastructure and services.
- Maintain the region's distinctive built character and ensure sustainable design and best practice development provides quality housing outcomes - guide development to protect and enhance character; and improve social connections and liveability through placemaking outcomes.
- Provide safe and inclusive community spaces and activities that bring people together - stewardship for places and hubs to improve the lifestyles and sense of belonging for our residents.
- Protect local heritage and build character through placemaking.
- Adapt for climate change - ensuring development avoids natural hazards and is resilient.
- Increase the use of renewable resources and recycling - ensure critical mass in residential areas to optimise services.
- Urban and business centres are activated, vibrant, connected - offer the amenity that encourages businesses and professionals to locate in the LGA and to achieve a critical mass to promote new business and attract a skilled labour force.
- Promote year-round sustainable tourism opportunities - enhance amenities at popular destinations.
- Adopt land use controls that are feasible and encourage residential development in our town centres to support vibrant, mixed-use precincts and support a broad range of commercial functions and services.

Renewable Energy and Emissions Reduction Plan (REERP)

The [REERP](#) recommends environmental sustainable development, including more solar to provide renewable energy for City facilities.

Actions to reduce emissions may involve a change in design, altering processes or using different materials. Updates to infrastructure guidelines and processes can consider the following requirements, in-line with relevant specifications:

- Sustainable Infrastructure Management Policy (or guidelines) and the integration of relevant changes into existing specifications and policies. This would cover the construction and maintenance of roads and sewer and water systems.
- Ecologically Sustainable Design Policy (and guidelines) for new buildings and renewals.
- Technical Specifications for minor works and plant and equipment replacements and upgrades that includes relevant energy efficiency requirements.
- Use of low emission recycled priority materials (e.g., glass, plastic, rubber) and recycled civil materials (e.g., soil, rock, crushed concrete, recycled asphalt pavement)
- Use of low emission processes (such as warm mix asphalt).
- Training of engineers and designers as well as road construction and maintenance crews to identify the potential site issues and best practices to adopt.
- Review of road, path, sewer and water systems design to identify design changes that can reduce the use of materials - more non-permeable and green space within relevant streetscapes (especially residential roads and key precincts).
- Sustainable Buildings Implementation of ESD Policy and energy and water efficiency actions across City buildings.
- Improve energy and water efficiency in City's buildings and facilities.



Electricity

- Electrification of hot water systems at Holiday Parks and Sport Stadiums. Converting gas to electric systems, which can then be powered by renewable energy will be required to achieve the City's 2030 Renewable Energy Target.
- All sites to be powered by renewable energy by 2030.
- Onsite solar for City facilities.

Asset programs to meet demand

New assets required to meet growth are planned to be acquired through a combination of development contributions, the City revenue and grant funding. In addition the plan for the next ten years is detailed in table 7.

Funding for new assets are subject to the annual business plan and budget process. Acquiring new assets will commit the organisation to fund ongoing operations, maintenance, and renewal costs. These future costs are identified and considered in developing forecasts of future operations, maintenance, and renewal costs in Section 5.

The City will continue to review current performance and future cultural and community facility demand with reference to community feedback to develop future plans.

Asset attribute	Action
Overall condition	95% assets are above condition 3
Programmed activities:	External painting programmed every 10 years completed (2028: \$600,000).
Service levels:	Property holdings are aligned with the needs of each service area and strategic objectives Community facilities have optimum holding / tenure arrangements Services are consolidated into common/multi-use facilities Use of facilities is optimised Underused facilities are decommissioned or sold. Park Avenue refurbishment completed. All buildings meet universal design standards.
Jetty memorial theatre development	Prioritised for grant funding opportunities
Libraries:	Toormina and Woolgoolga library upgrades prioritised for grant funding opportunities
Yarrila Place	Operational Plan in place: asset management plan implemented
Asset condition management:	Systematic reporting of property portfolio. Integrated property management system in place. Systemic data collection updated regularly
Funding:	Adjusted SRV provision catering for asset renewals
Developer Contributions	Plans reviewed and implemented
Refurbishment completed:	Deliver refurbished facilities
Funding:	Funding sources for building renewals, operation and maintenance are monitored
Leasing	Clear responsibilities for structural maintenance and renewal expenditure in community leases. Lease rentals for community uses and not-for-profit groups reviewed

Table 7: Asset objectives: ten year plan

Business improvement actions:

- Implement actions from strategic plans including outstanding actions from the Property Strategy
- Implement the City's Renewable Energy and Emissions Reduction Plan
- Implement strategies from the Disability Inclusion Action Plan and the Positive Ageing Strategy
- Review AMP annually to ensure alignment with City strategies.
- Develop plans for the upgrade, renewal, and development of new facilities to meet forecast demand.



Lifecycle management plan

The Lifecycle Management Plan details how the organisation plans to manage and operate the assets at the agreed levels of service while optimising lifecycle costs.

Background data

The assets covered by this AMP are shown in Table 2.1

Asset capacity and performance

Aged infrastructure generally has limited compliance with universal standards, including provision of inclusive access. The 2023 revaluation will identify buildings current compliance with Universal Design Guidelines.

Deficiencies in service performance will be reviewed and identified based on community demand and as buildings continue to be assessed against existing and future strategies and operating guidelines. Technical service performance deficiencies will be further identified following analysis and review of the building revaluation undertaken in 2023 and outcome of additional structural condition audits.

Asset condition

Asset condition is monitored through an audit and revaluated every 3 to 5 years. The condition audit in 2018 captured the majority of building components.

but did not include a comprehensive review of the mechanical and electrical components of the building. The revaluation planned for 2023 will incorporate condition assessment of specific components, including air-conditioning, as recent failures have identified current data is inaccurate.

³ The condition rating in the above table uses the current listed replacement value for assessed components as at 30/06/2022



Table 8: Asset condition by program³

Condition grading	Description of condition
1	Very Good – Only planned maintenance required
2	Good – Minor maintenance required
3	Fair – Significant maintenance required
4	Poor – Significant renewal/rehabilitation required
5	Very Poor – Physically unsound and/or beyond rehabilitation.

Table 9: Simple condition grading model

- About \$26M of assets will require replacement over the next 10 years.
- \$251,000 of building assets are condition 5 requiring immediate replacement.
- \$1.3M are condition 4 and need to be replaced in 2-3 years.



Risk assessment

The City's Risk Management Framework outlines the approach to risk through systems, structures, policies, processes and people. The annual organisational risk audit identifies organisational risks including strategic, operational and activity risks.

A summary risk register for this AMP is provided in Appendix A.

Routine operations and maintenance plan

Operations include regular activities to provide services such as public health, safety and amenity. Operations activities affect service levels including quality and function through cleaning frequency and opening hours of buildings and other facilities.

Maintenance is regular on-going work necessary to keep assets operating. Maintenance includes all actions necessary maintain assets in an appropriate service condition including regular programmed work necessary to keep assets operating, excluding rehabilitation or renewal. Maintenance may be classified into preventive, corrective and reactive maintenance work activities. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions.

Programmed activities include asset inspection and condition assessment, prioritising, scheduling and carrying out maintenance work. There is more work to be done to document maintenance history and improve maintenance and service delivery performance.

Planned maintenance is undertaken in accordance with Auspec maintenance standards and as budget allows. The budgets include proactive and reactive maintenance.

The trend in operations and maintenance budgets is shown in Table 10. It is primarily reactive maintenance, with no formal scheduled program.

Leased properties are not included and are managed under the individual lease agreements.

Year	Maintenance preventative	Corrective	Reactive	Operational	Total
2019/20	\$ 28,928	\$ 70,898	\$ 44,257	\$ 365,688	\$ 509,773
2020/21	\$ 12,143	\$ 36,316	\$ 65,642	\$ 85,447	\$ 199,549
2021/22	\$ 4,463	\$ 42,815	\$ 79,978	\$ 81,192	\$ 208,450

Table 10: Operations and maintenance expenditure trends⁴

The SRV fund for buildings is \$500,000 per year. Operational expenditure appears to have dropped significantly from 2019/20 to 2021/22. A review of work order allocation is required to ensure correct costings for all schedules.

Of the captured expenses, preventative maintenance work is currently 4% of total maintenance expenditure. Current data does not provide sufficient information to confirm whether maintenance expenditure levels are adequate to meet current service levels, or optimal service levels.

Further investigation into the process for capturing work per asset, causes of the variation and plans to establish more proactive maintenance schedules, as well as a review of historic expenditure and maintenance agreements is included as part of the improvement program for this plan.

⁴ As per Work system 25/10/2022.



Critical assets

To manage building assets more effectively, they have been categorised based on the level of importance and criticality (Table 11). The asset hierarchy takes into account the varying risk and service levels associated with the buildings portfolio .

Criticality / hierarchy	Description	Example building type
Level 1	High level of management and service being a highly important facility to both the Community and City. Community has high expectations of maintenance and management. Building serves the wider community including patrons outside of the LGA. Building utilisation on average higher than 80%.	Cavanbah Hall and Community Centre Yarrila place Jetty Memorial Theatre Bunker Gallery
Level 2	High to moderate level of management and service being an important facility to both the Community and City. Community has high expectations of maintenance and management. Building typically serves the community within LGA. Or building utilisation on average 60% to 80%.	Childcare Emergency services Waste management
Level 3	Average level of management and service being a medium importance facility to both the Community and City. Community has medium expectations of maintenance and management. Building aimed to serve the community within LGA. Building utilisation on average 40% to 59%.	Commercial Lease Community Halls
Level 4	Reasonable level of management and service being a medium importance facility to both the Community and City. Community has low expectations on proper maintenance and management. Building uses for City operational services and/or aimed to service community within surrounding suburbs.	Operational Residential Lease
Level 5	Reasonable level of management and service being a low-level importance facility to both the Community and City. Community has negligible expectations of maintenance and management. Building used typically for City operational services	Operational Storage

Table 11: Building asset hierarchy



Renewal and replacement plan

Forecast renewal costs are projected to increase over time as building assets age and as new infrastructure is constructed. Table 12 forecasts future building renewals. Total expected renewals is 16M over 10 years.

The majority of this is for the four Holiday Parks (Woolgoolga, Woolgoolga Lakeside, Sawtell and Park Beach). There is a strategic plan to replace and upgrade cabins in the four Holiday Parks (Sawtell, Woolgoolga, Park Beach and Woolgoolga Lakeside) over 10 years from 2023/24 with major refurbishment and 2024/25 with new and replacement cabins/ensuite buildings. The total projected replacement value is \$9.8M over 10 years. The Holiday Park Strategic Improvement and Sustainability Masterplan (SISM) expired in 2023. The new Plan of Management (delayed due to COVID-19) is currently subject to approval by Crown Lands (NSW

Government). The Plan of Management will inform the new SISM. A key component of the new SISM will be the aging stock of cabins at each park. Future capital investment is subject to Council approval and alignment with Crown Land strategy.

Primary funding for asset replacement is the Buildings Special Rate Variation (SRV). The current Buildings SRV allocation exceeds expected replacement requirements (Table 12). Buildings SRV is \$2.25M per year while replacement costs are forecast to average \$600,000 per year. There is an opportunity to re-allocate SRV funding after 2025 / 26. This forecast is dependent on 2018 figures and will be updated after the 2023 building revaluation and condition assessment.

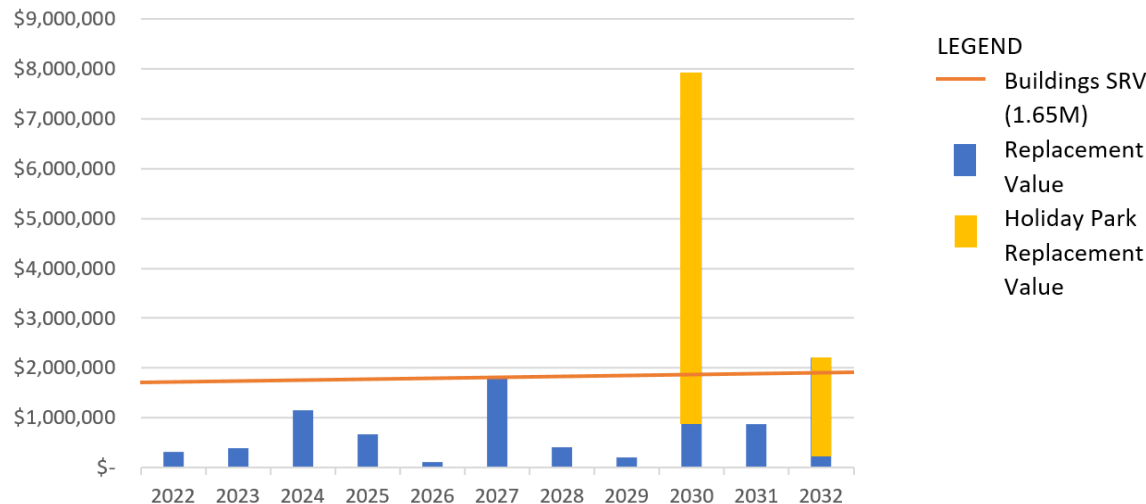


Table 12: Summary of future replacement value per year cf. buildings Special Rate Variation.



Renewals

Renewals upgrade or improve existing assets to maintain their existing capacity. Renewed building assets will generally not require an increase in operational and maintenance expenditure across the useful life of the building. Opportunities to reduce ongoing operational or maintenance costs should be considered. Asset renewals will be assessed in alignment with Table 13.

Criteria	Reasoning	Weighting	
		Consideration	Rating
Building hierarchy	Regional, district, local, general facilities	Strategic: ensure all precincts include at least one inclusive access local community facility	1 - Local 3 - District 5 - Regional
Condition Rating Criteria			
Property Priority	Operational inspection assessments	Condition assessment – priority for replacement. Unweighted assets conditions acceptable.	1 – No action required 2 – Low Priority 3 - Medium priority 4 - High priority 5 - Urgent
Condition average – grouped by facility	Renew entire facility / all infrastructure to reduce long term maintenance issues	Overall condition assessment Strategic / Precinct priorities	1 - Meets requirements 3 - Consider improvements 5 - Requires immediate attention
Local facility locality factor	Locality factor defined by risk level. 1= low, 5=high	Strategic – higher tourist area / increased number of users is higher priority than limited number of local users.	1 – Single user group 2 - 2 -3 groups 3 – Multiple groups 4 – Major community facility 5 – Tourist centre

Table 13: Asset renewal selection criteria

Acquisition / upgrade plans

New work refers to a new asset or work to upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the City from land development. Assets from growth are considered in the section called Future Demand.

New building assets will generally require an increase in operational and maintenance expenditure across the useful life of the building. As part of the planning process, opportunities to reduce ongoing operational or maintenance costs should be considered.



Selection criteria

New assets and upgrade / expansion of existing assets are identified from various sources, such as Council or community requests, proposals identified by strategic plans or partnerships with other organisations. Initiatives are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority, available funds and then scheduled in future works programs.

With the exception of developer contributions, funding for new assets to meet growth is not currently allocated in the LTFP. There are no assets proposed for acquisition (including assets proposed to be gifted) within this AMP. Future planning will be aligned with the criteria outlined in Table 14.

Criteria	Description
Strategic importance	Strategic relevance: alignment with Strategic Plan or other key strategies
	Benefit / risk analysis including political drivers, development opportunities / higher use.
Community benefit	Need analysis: is it required / is there an alternate asset that delivers better outcomes than proposed acquisition.
	Current use and / or level of existing community ownership of asset.
	Cultural or historical significance
Cost	Cost annual cost of operation / maintenance.
	Whole of life cost analysis.
	Suitability of asset
	Ability to commercialise the asset
	Covenants or limitations on ownership, use or applicability

Table 14: New asset selection criteria

Where funds are not available, the priority ranking outlined in Table 15 is recommended.

Criteria	Weighting
Safety / risk	40%
Strategic importance	20%
Community benefit	20%
Cost benefit	20%
Total	100%

Table 15: New asset priority ranking

Projected upgrade / new asset expenditures are summarised Table 16. All amounts are shown in current values. These assets will be subject to annual business plan and budget process and/or through attainment of external grant funding.

Year	Projected capital upgrade and new projects	Estimate
2021-2022	Animal Management Centre	\$1.45M
2021-23	Yarrila Place	\$86M
2022/23	Jetty Memorial Theatre Air-conditioning Upgrade	\$180,000
2022/23	Cavanbah Hall Air-conditioning Upgrade	\$180,000
2023/24	Multi-storey car park: Park Avenue Amenities refurbishment	\$200,000
2024-2027	Community hall upgrades – Ulong, Bucca, Lowanna	\$900,000
2022-2030	Holiday Park Cabin replacement / renewal	\$16M

Table 16: Summary of future upgrade/ new asset expenditure



Disposal plan

Disposal includes any activity associated with a decommissioned asset including sale, demolition or relocation.

An action from the Property Strategy is to:

- Identify underutilised facilities and develop a plan for greater use, decommissioning or sale.

The decisions should be carefully assessed following a comprehensive understanding of the use of City buildings, determining underused facilities and planning to deliver maximum community benefit.

This will be listed as an action in the business improvement plan (see Improvement plan and monitoring section is this AMP).

Service consequences and risks

The organisation has prioritised decisions made in adopting this AMP to obtain the optimum benefits from its available resources. Decisions were made based on:

- current asset data,
- current budget constraints
- identified levels of service
- risk assessment.

Current data regarding operational and maintenance expenditure indicates insufficient operational funds to maintain the current rate of new acquisitions. This may result in some reduction in operational and maintenance activities.

This AMP does not include expenditure predictions for projects currently in execution, including Yarrila Place.

Future versions of the AMP will provide the tools for discussion with the City and the community about financial sustainability: balancing changes in services and service levels with affordability and acceptance of the service and risk consequences.

Business improvement actions:

- Undertake cost benefit analysis of implementing a preventative maintenance program.
- Review prioritisation ranking criteria for renewal, enhancement or new assets.
- Implement regular condition audits and inspections with consistent rating methodologies.
- Rationalise existing assets to meet budget constraints considering required service levels.
- Identify appropriate approach for addressing residential and commercial investment properties within asset management framework and general property strategy.
- Continue to improve asset data collection processes and procedures including improvement to the asset handover procedure.
- The Asset Management Steering Group will continue to clarify roles and responsibilities for buildings (asset owners, service owners and asset maintainers)
- Develop operations plans for major buildings.



Financial summary

The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

The replacement value of assets recorded in the asset register as at 30 June 2022 covered by this AMP is shown below.

Replacement cost \$105M

Fair Value / replacement cost \$ 72M

Annual depreciation expense \$ 2.9M

Currently the asset funding renewal ration for buildings is 300%

Building assets were assessed in 2021/22 and subsequently indexed by 9.95% for the period. Various ratios are based on the 2018 property valuation and 2021/2022 capital renewal expenditure.

The work program is focused on renewals, so each annual review should show progress towards the optimum ratio.

Forecast renewal costs are projected to increase over time as building assets age and as new infrastructure is built.

Financial statements and projections

The City engaged APV Valuers Pty Ltd to value all buildings and shelters in 2017/18. The valuation methodology adopted was dependent on whether a market exists to substantiate the value of the asset. An assessment of the carrying value of this asset class was undertaken as at closing date and an increment was recorded in accordance with Australian Accounting Standards.

This AMP will be reviewed during the annual budget planning process. It will be revised to show any material changes in service levels, risks, forecast costs and proposed budgets. These forecast costs and proposed budgets are incorporated into the LTFFP.

Status of asset management practices

The City records and tracks the renewal program budgets through corporate financial and project management systems.

Completed projects are financially capitalised into the Sustainable Asset Management (SAM) System. SAM links information to assets through the capitalisation process.

Accounting standards and regulations

The City must comply with various regulations and accounting standards.

Maintenance threshold

The City sets the threshold of materiality for all asset classes at \$5,000. Where an individual asset falls below the threshold but forms part of a network, for example street and park land furniture, then those assets are capitalised and given the aggregated value of the assets above the threshold.



Financial projections

The financial projections shown in Table 17 summarises the operational expenses associated with building assets and programs.

Expenditure Item	2021 Actual '000	2022 Actual '000	2023 Budget '000	2024 Budget '000	2025 Budget '000	2026 Budget '000	2027 Budget '000	2028 Budget '000	2029 Budget '000	2030 Budget '000	2031 Budget '000	2032 Budget '000
Community Village Op R&M	\$159	\$146	\$171	\$174	\$176	\$179	\$181	\$184	\$187	\$190	\$193	\$196
Cavanbah Hall Op R&M	\$18	\$23	\$14	\$14	\$14	\$15	\$15	\$15	\$15	\$16	\$16	\$16
Yarrila PI Op R&M	\$ -	\$ -	\$388	\$394	\$400	\$406	\$412	\$418	\$424	\$431	\$437	\$444
Other Bdg Op R&M	\$626	\$638	\$571	\$580	\$588	\$597	\$606	\$615	\$624	\$634	\$643	\$653
Rigby House Op	\$242	\$211	\$1,186									
Admin Bdg Op R&M	\$292	\$323	\$389	\$395	\$401	\$407	\$413	\$419	\$425	\$432	\$438	\$445
JMT Operating	\$46	\$53	\$41	\$42	\$42	\$43	\$44	\$44	\$45	\$46	\$46	\$47
Buildings Maintenance	\$356	\$109	\$590	\$599	\$608	\$617	\$626	\$636	\$645	\$655	\$665	\$675
CH Lab Bdg Maintenance	\$386	\$433	\$404	\$410	\$416	\$422	\$429	\$435	\$442	\$448	\$455	\$462
Holiday Parks	\$10,482		\$10,482	\$10,639	\$10,799	\$10,961	\$11,125	\$11,292	\$11,461	\$11,633	\$11,808	\$11,985
Total	\$12,607	\$1,936	\$14,236	\$13,246	\$13,444	\$13,646	\$13,851	\$14,059	\$14,269	\$14,483	\$14,701	\$14,921

Table 17: 10 year LTFP projections for operational expenditure on building assets and programs⁵

⁵ Rigby house 2023 budget includes lease fee.



Revenues

Table 18 summarises the primary sources of **ongoing external revenues** for building assets excluding Developer Contributions.

- Special Rate Variation funding is \$1.65M for capital renewals and \$0.6M for minor works renewals

Business improvement actions:

- Improve financial reporting to enable capital / maintenance / operational costs to be captured and identified per building.
- Implement regular condition audits and inspections with consistent rating methodologies.
- Rationalise existing assets to meet budget constraints considering required service levels.
- Continue to improve asset data collection processes and procedures including improvement to the asset handover procedure.

Source	2021 Actual '000	2022 Actual '000	2023 Revenue '000	2024 Revenue '000	2025 Revenue '000	2026 Revenue '000	2027 Revenue '000	2028 Revenue '000	2029 Revenue '000	2030 Revenue '000	2031 Revenue '000	2032 Revenue '000
Operational Leases	\$1,330	\$1,126	\$1,430	\$1,451	\$1,473	\$1,495	\$1,518	\$1,541	\$1,564	\$1,587	\$1,611	\$1,635
Holiday Parks Leases			\$145	\$147	\$149	\$152	\$154	\$156	\$159	\$161	\$163	\$166
Room/Facility Hire and License / Agistment Agreements	\$405	\$668	\$668	\$678	\$688	\$699	\$709	\$720	\$730	\$741	\$752	\$764
Developer Contributions		\$159	\$159	\$161	\$164	\$166	\$169	\$171	\$174	\$176	\$179	\$182
Buildings SRV	\$1,650	\$1,650	\$1,650	\$1,675	\$1,700	\$1,725	\$1,751	\$1,778	\$1,804	\$1,831	\$1,859	\$1,887
TOTAL REVENUE	\$3,385	\$3,063	\$4,052	\$4,113	\$4,174	\$4,237	\$4,301	\$4,365	\$4,431	\$4,497	\$4,565	\$4,633

Table 18: 10 year LTFP projections for external revenues for building and associated programs⁶

All figures are in current year (2022) dollars. To compare these figures to those in Long Term Financial Plan (LTFP), the indexation assumptions in the LTFP must be applied. Figures are not indexed firstly, because it adds complexity and secondly (more importantly), because it makes it impossible to see real changes (for example: in renewal need) over time.

⁶ assumes no additional funding sources however business opportunities are continually being investigated.



Improvement plan and monitoring

The Asset Management Improvement Plan generated from this AMP is shown in Table 19. Roles and responsibilities to be determined following City organisational restructure.

No	Task
1	Improve financial reporting to enable capital / maintenance / operational costs to be captured and identified per building.
3	Undertake consultation to identify customer satisfaction with building assets.
4	Implement actions from strategic plans including outstanding actions from the Property Strategy
5	Undertake cost benefit analysis of implementing a preventative maintenance program.
6	Review AMP annually to ensure alignment with City strategies.
7	Develop internal audit / review process to ensure asset management processes and implementation are consistent with the endorsed plan.
8	Continue to improve asset data collection processes and procedures including improvement to the asset handover procedure.
9	Develop plans for the upgrade, renewal, and development of new facilities to meet forecast demand.
10	Review community levels of service and technical levels of service against customer satisfaction results.
11	Implement strategies from the Disability Inclusion Action Plan and the Positive Ageing Strategy
12	Review prioritisation ranking criteria for renewal, upgrade or new assets.
13	Identify appropriate approach for addressing residential and commercial investment properties within asset management framework and general property strategy.
14	Implement the City's Renewable Energy and Emissions Reduction Plan
15	Further analyse community feedback about City's buildings in the annual Wellbeing Scorecard survey
16	The Asset Management Steering Group will continue to clarify roles and responsibilities for buildings (asset owners, service owners and asset maintainers)
17	Develop operations plans for major buildings
18	Implement regular condition audits and inspections with consistent rating methodologies
19	Rationalise existing assets to meet budget constraints considering required service levels
20	Review AMP and actions in light of condition assessment and revaluation

Table 19: Improvement plan

Monitoring and review procedures performance measures

The effectiveness of the AMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in this AMP are incorporated into the organisation's LTFP;
- Improvements in project lifecycle management
- Improved community satisfaction results



Appendix A

Risk register - Buildings

Risk ID	Risk category	Risk	Likely causes	Consequence and impact	Risk rating	Existing controls	Risk mitigation plan corrective and preventative measures	Residual risk rating	Is risk acceptable?
1	Service Delivery / Operational	Total building loss	Storm event Fire	Loss of services	High	Insurances Ensure that all City buildings comply with relevant Legislation and Australian Standards relating to Fire Safety & Evacuation Procedures. Undertake annual fire equipment maintenance and building fire certification	Ensure that there is a Business Continuity Plan around total loss of certain buildings. Ensure adequate insurances are in place.	Medium	Yes
2	Compliance (legal, regulatory, contractual)	Building non-compliance with legislative and regulatory conditions.	Failure to check relevant standards and regulations	Closure of facilities Rectification costs Personal injury or potential loss of life.	High	Contracts and internal processes.	Ensure compliance with relevant legislation and regulations.	Low	Yes
3	Reputation strategic objectives	Building non-compliance with Disability Inclusion Standards	Failure to program upgrade / renew existing facilities	Inability to provide service to all community members	High	Buildings disability audit 2019. Ongoing improvements for existing buildings	Ensure upgrade of existing buildings incorporated into delivery program	Low	Yes
4	Service delivery reputation	Deterioration of, and / or damage to the building.	Failure to monitor building conditions	Increase operational and maintenance costs. Closure of facility.	High	Asset management information system supported by regular inspection programs.	Implement proactive operation and maintenance programs. Monitor conditions through regular assessments Implement lifecycle planning models	Medium	Yes



Risk ID	Risk category	Risk	Likely causes	Consequence and impact	Risk rating	Existing controls	Risk mitigation plan corrective and preventative measures	Residual risk rating	Is risk acceptable?
	Human (Workplace Health and Safety)	Risk of building occupant exposure to hazardous materials.	Failure to maintain up to date registers	Personal injury or potential loss of life	High	Maintenance of MSDS registers. Clear identification and storage of all hazardous materials	Implement regular review of existing hazardous materials processes. Ensure all relevant staff are trained in hazardous materials management	Low	Yes
5	Human (Workplace Health and Safety)	Electrical Fault/Electrocution	Failure to undertake regular tagging and testing of equipment		High	Annual tagging and testing of equipment carried out by external service providers. Any known electrical faults and deficiencies are repaired as a High Priority.	Regularly review existing processes	Low	Yes
6	Service Delivery / Operational	Operational and maintenance budgets insufficient to meet service delivery requirements	Lack of lifecycle planning for new assets.	Lower quality operation and maintenance resulting in increased likelihood of component failure.	High	Implementation of annual works plan in accordance with LTRFP. Focus on improving or replacing existing rather than development of new buildings.	10 year delivery plan focussed on building renewals rather than new. Utilise LTRFP to confirm maximum operational and maintenance budget constraints.	Medium	Yes
7	Strategic Objectives Reputation	Buildings not suiting the needs of end users.	Failure to link strategic goals with capital renewal programs.	Failure to deliver organisational goals	High	Asset management planning including strategic goals	Strategic and capital planning to collaborate to ensure organisational goals are met.	Low	Yes
8	Environment and Heritage	Flooding	Storm event Water service failure	Damage to infrastructure Loss of components	High	Buildings impacted by severe flooding identified Evacuation plans in place	Plan for remediation works where required / possible Implement proactive audit program of water services	Low	Yes



Appendix B

Buildings per asset category⁷

Building - Admin	Building - Commercial	Building - Community	Building - Emergency management	Building - Open Spaces Amenities	Building - Sports Facilities
CHCC Administration Building	Earl St Storage Shed	Bayldon Community Center	Arararra Marine Rescue	Austin Park	Advocate Park
Gordon St Administration Offices	Early Childhood prevention Program	Boambee East Community Centre	Boambee RFS & Brigade	Bonville Headland	Ayrshire Park
Rigby House	Gamumbi Day Care Centre	Boronia Park	Bonville RFS	Boronia Park	Brelsford Park Tennis
Yarrilla Place	Gumnut cottage	Bucca Residence	Coffs Harbour RFS Control Centre	Boronia Street Reserve	Centennial Oval
	Jetty Beach Restaurant	Cavanbah centre	Coffs Harbour SES	Brelsford Park Reserve	CHCC Synthetic Hockey Fields
Building - Business unit	Jetty Foreshores Park	Community Village	Coramba RFS	Brelsford Park Tennis	Clive Joass Memorial Park
Airport	Lifeline Cottage	Community youth centre	Corindi Beach RFS & SES	Castle st car park	Coffs Coast Sport And Leisure Park East
Coffs Harbour laboratory	Lifeline Cottage	Coramba Community Hall	Country Club RFS	Coffs Coast Regional Park	Coffs Coast Sport And Leisure Park West
Park Beach Holiday Park	Playgroup	Eastern Dorrigo Show Ground - Ulong	Karangi RFS	CWA Park Coramba	Coffs Harbour International Stadium
Sawtell Beach Holiday Park	Possums Den Child Care	Howard st Mens Shed	Korora RFS	Eastern Dorrigo Show Ground - Ulong	Coramba Sports Ground
Woolgoolga Beach Holiday Park	Sawtell Beach Swimming Pool	Karangi Dam Amenities	Lowanna RFS Brigade, Park & Reserve	Emerald Beach Reserve	Englands Park Tennis
Woolgoolga Lakeside Holiday Park	SSWAHS Cottage	Lowanna Community Hall	Moonee RFS	Englands Park Foreshore Reserve	Fitzroy Oval
	Urara Park Building	Lower Bucca Community Centre	Mullaway RFS Shed & Brigade	Hills Beach Reserve	Forsyth Park
	City Square Kiosk	Lower Bucca Community Centre Reserve	Nana Glen RFS	Jetty Foreshores Park	Jetty Oval
Building - Multi-storey car park	Lake Road Cottage	Lower Bucca Community Centre Residence	Nana Glen Tennis Court & Bushfire Shed	Jetty Foreshores reserve	Korora Sportsground
Park Avenue Multi-Story Car Park		Neighbourhood Centre Marsh House	Orara Valley River Care	Korora Beach Reserve	Len Towells Cricket Oval

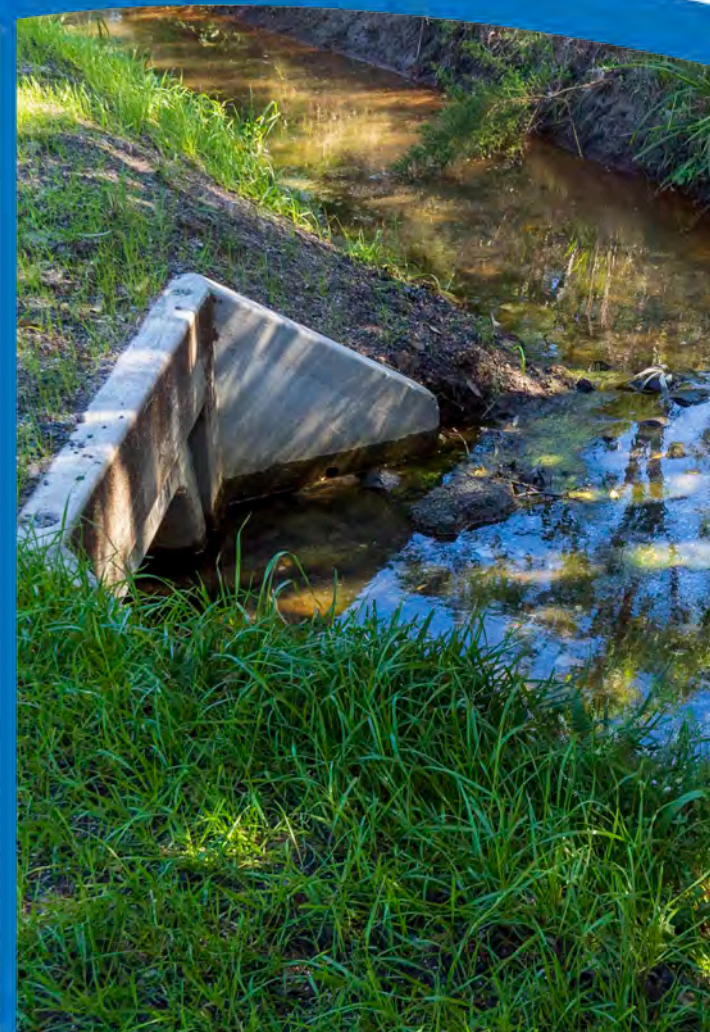
⁷ Public amenities, sports facilities, botanic gardens and cemeteries are included in the Open Spaces AMP.



Building - Admin	Building - Commercial	Building - Community	Building - Emergency management	Building - Open Spaces Amenities	Building - Sports Facilities
Castle Street Multi-storey Car park		Old Museum	Red Hill RFS	Lower Park Beach Reserve	Moonee Sports Complex
Building - Cemeteries		Orara Valley River Care	Sandy Beach RFS & Brigade	Nana Glen Tennis Court & Bushfire Shed	Nana Glen Equestrian Centre
Coffs Harbour Cemetery		Pioneer Park Community Centre	Sherwood Creek RFS	Nana Glen tennis courts	Pigeon Club
Karangi Cemetery		Sawtell Public Hall	Solitary RFS	North Sapphire Reserve	Polwarth Drive Sports Field
		Sawtell SLSC	Ulong RFS & Brigade	Park Avenue Car park	Reg Ryan Reserve
Building - Libraries	Building - Cultural	Senior citizens centre	Upper Orara RFS & Brigade	Park Beach Reserve	Rex Hardacker Oval
Toormina Library	Bunker Cartoon Gallery	Urara Park Visitor Information Centre	Woolgoolga RFS	Pioneer Park	Richardson Oval
Woolgoolga Library	Jetty Memorial theatre	Woolgoolga Visitor Centre		Saltwater Park	Sawtell Oval
	Museum	Woolgoolga Community Centre	Building - Botanic gardens	Sandy Beach Reserve	Sawtell Rugby Club & Field
	Woolgoolga Art Gallery	Woolgoolga community hall	Coffs Harbour Regional Botanic Gardens	Sawtell Beach Holiday Park Amenities	Sawtell Tennis Courts
		Woolgoolga mens shed		Scarba st carpark amenities	Toormina Sports Complex & Sports Fields
				SLSC Tower Corindi	Vost Park Netball
				SLSC Tower Park Beach Reserve	Westside Park & Tennis Courts
Building - Waste Management Facilities	Building - Depots and Operational			SLSC Tower Sawtell Beach	Woolgoolga Sports Complex - Rugby League
Coramba Waste Transfer Station	Howard St Depot			Timms Park	Woolgoolga Netball Courts
Englands Road Waste Services Transport Office	Marcia St Depot			Urara Park	York Street Oval
Recycling Drop Off Bay	Morgans Road			West Coffs Reserve	Building - Swimming Pools
Woolgoolga waste transfer station	Morgans road cottage			Wonga Park	Coffs Harbour Memorial Pool
Woolgoolga Waster Facility	Nana Lane Depot			Woolgoolga Beach Reserve	Nana Glen Community Swimming Pool
	Woolgoolga works depot			Woolgoolga Lions Park Reserve	Woolgoolga Swimming Pool
					Sawtell Swimming Pool

Asset Management Plans

STORMWATER





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Executive summary

This Asset Management Plan (AMP) details information about the City of Coffs Harbour (City)'s stormwater drainage asset portfolio. Stormwater assets help the City manage the flow of stormwater in macro (flooding) and minor (stormwater) rain events.

This AMP demonstrates the outworking of the City's strategic objectives:

- Our public infrastructure is maintained for its current purpose and for future generations
- Public infrastructure continues to meet our community and business requirements.

It covers the assets that serve the City's stormwater and flooding needs including :

- Stormwater pipes, pits and headwalls
- Gross pollutant traps (GPTs)
- Flood and stormwater detention basins
- Flood warning systems and gauges
- Channels and surface drains
- Miscellaneous stormwater assets

The AMP does not cover kerb and gutter, creek banks, rivers or estuaries.

Assets within this AMP have a current replacement value of \$264m. The majority of assets are listed as being in good to fair condition with:

- 45% of assets in condition 1
- 36% in condition 2
- 17% in condition 3
- 2% being in condition 4 and 5.

Recent visual condition assessments indicate these scores need to be reviewed and the real condition is likely to be spread between average to very poor condition.

¹ ARR is a national guideline used to estimate design flood characteristics in Australia

A number of new assets are proposed to address flood risks, and a range of plans and studies are scheduled to further identify risks and potential solutions.

What does it cost?

The funding required to meet immediate needs within the stormwater network are:

- \$420,000 pa in loan repayments until August 2030
- \$430,000 in stormwater condition assessments, annually and indefinitely
- \$320,000 per year for 5 years for identified renewals in the stormwater condition pilot program
- \$600,000 over the next 4 years in identified flood studies and plans
- \$2,000,000 over the next 3 years in new assets and renewals already identified.

The flood mitigation reserve current balance is \$5.04m at the end of 2022/23.

What we will do

- Ongoing CCTV condition assessment program to review the condition of buried stormwater assets and identify defects.
- Improve inspections and inspection practices around stormwater assets, particularly water quality devices such as GPTs.
- Review dam safety plans every 3 years.
- Design new projects in accordance with recent Australian Rainfall and Runoff (ARR) information¹
- Investigate opportunities for upgrades when the City are constructing nearby projects.
- Consider technological improvements for inspecting and maintaining the City's assets.
- Review studies and plans regularly to ensure the City is protected from major floods.
- Look for alternative sources for funding and delivering projects.



What we cannot do

Performing renewals is contingent on available funding. We cannot carry out renewal and repair of new identified defects under the current funding limits.

Future versions of this AMP will re-assess identified projects, defects and funding sources to provide a clearer picture of portfolio needs. This will enable discussions between the City and the community around sustainability, service levels, affordability and risk.

Managing risks

Risks with providing the service and shortfalls in funding / resources include:

- Failure or collapse of buried assets
- Failure due to climate change / increasing storm intensity.
- Compliance with standards and guidelines.
- Unknown risks from a lack of visual inspection.
- Water quality issues.

The City will aim to manage these risks within the available funding by:

- Implementing an ongoing stormwater asset condition assessment program
- Revising and improving regular inspections of assets and water quality devices
- Assessing the condition of infrastructure associated with a higher risk of failure (i.e. manufacturer issues, locations with high exposure to environmental risks)
- Reviewing flood plans and studies so the city remains protected from major floods.

Confidence levels

Current data confidence for this AMP is low. Opportunities to improve confidence have been identified in this plan. There has been limited consultation of the community with respect to level of service of this asset portfolio.

The next steps

We will continue to review and develop options, costs and priorities for future stormwater needs. We will aim to improve our understanding of the buried asset network and look for opportunities to add benefit to the community through flood mitigation measures. This includes:

- Implement regular condition assessment program and assess defects
- Carry out more detailed service level investigations in community surveys
- Review condition and capacity of GPTs and bio retention basins
- Investigate uses for technology for ongoing stormwater condition programs
- Finalise maintenance and operations plan

What can you do?

City will be pleased to consider your thoughts on the issues raised in this AMP and suggestions on how we may change and/or improve the stormwater assets to ensure that the appropriate level of service can be provided to the community within available funding.

Please contact our customer team if you wish to provide any feedback.

What is an AMP?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An AMP details information about infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner. The plan defines the services to be provided, how the services are provided, and what funds are required to provide the services.



Introduction

This AMP outlines how the City responsibly manages stormwater assets, compliance with regulatory requirements and the funding needed to provide the required service levels over a 10-year planning period.

Asset management covers the planning, acquisition, operation, maintenance, renewal, and disposal of assets. Essentially, this is the way assets are looked after on a day-to-day basis (i.e. maintenance and operations) and in the medium to long-term.

This AMP should be read together with other City planning documents and strategies, specifically:

- MyCoffs Community Strategic Plan 2032
- Coffs Harbour City Resourcing Strategy, 2022-2026
- Asset Management Policy, 2022
- Asset Management Strategy, 2022
- Long Term Financial Plan
- Draft Coastal Works Operational and Maintenance Plan
- Renewable Energy and Emission Reduction Plan (REERP), 2021
- Local Growth Management Strategy

Stormwater assets portfolio

The City's stormwater portfolio is large and diverse. Assets assist the city in managing large scale flooding, normal rain events and overland runoff. These assets have a total value of over \$274 million in 2023. Table 1 shows a snapshot of assets within the portfolio.

There are a significant number of natural assets which do not meet typical asset definitions and are not captured within this plan. This includes:

- Creeks and creek banks (typically within reserves and land owned by the City)
- Rivers (such as the Corindi, Urumbilum and Orara Rivers) and estuaries

Asset Types	Length / Size	Value (2023)
Stormwater pits, pipes and headwalls	304.9km	\$216,140,583
Reinforced concrete Box Culverts	6.4km	\$31,181,560
Gross Pollutant Traps	53	\$802,848
Flood and Stormwater Detention Basins	88	18,090,834
Flood Warning System Gauges	19	\$694,858
Channels and Surface Drains	98km	\$7,594,500
Miscellaneous / Other items	-	\$373,747
Total		\$274,878,930

Table 1: Assets Value

Identifying ownership of these areas has been identified as an improvement opportunity in this plan.

Goals and objectives for asset ownership

Our goal is to manage stormwater assets sustainably to meet the required levels of service in the most cost-effective manner, while identifying, assessing, and controlling risks to the City and broader community.

Key objectives to achieve this goal are:

- Defining a financially sustainable level of service to meet the needs of the community
- Developing cost-effective, long-term management strategies for assets
- Taking a whole-of-life approach to maximise the value of assets over their service life
- Identifying, assessing, and controlling risks
- Monitoring the performance of City's assets and services
- Managing the impact of growth through demand management and appropriate levels of investment
- Linking asset management activities to long-term financial planning to identify what is required and how it will be funded.



Key elements of asset management needed to deliver these objectives are:

- **Levels of service** – the expectations of community and the City for the assets and what is being achieved.
- **Future demand** – what growth is occurring and where does money need to be spent
- **Lifecycle management** – ensuring assets last and deliver the service they are intended to
- **Asset management practices** – how the City provides services
- **Financial summary** – funds available to provide the defined services
- **Monitoring** – how planning will be monitored to ensure objectives are met
- **Improvement plan** – how the City plans to continually improve its asset management practices

Detailed objectives for specific assets can be seen in Section 5.

Levels of service

Levels of service are defined by the International Infrastructure Management Manual through 2 categories: customer and technical.

Customer levels of service is what the user expects or values from the service i.e. how it is being received.

Technical levels of service is how the organisation provides the service, including what the organisation does to manage the service, such as maintenance level, response times, inspection regimes

Strategic context

Levels of service are considered within the strategic context of the MyCoffs Community Strategic Plan (CSP) 2032 which includes the community's vision:

“Connected, Sustainable, Thriving.”

Key outcomes from the CSP include:

- Public infrastructure being maintained for current and future generations
- Public infrastructure meets community and business requirements
- Our community has access to high quality public services
- Accurate data is collated and used to help plan for future needs
- Infrastructure is planned for the long term without imposing an unfair burden on future generations
- We embrace new technology to help deliver better outcomes for the community.

The City will exercise its duty of care to ensure these outcomes drive actions within this AMP to deliver great outcomes for the community.



Legislative requirements

The AMP has been prepared within the context of the following legislation:

- Local Government Act 1993
- Local Government Amendment (Planning and Reporting) Act 2009
- Management and Workers Compensation Act, 1998
- Work Health and Safety Act, 2011
- Workers Compensation Act, 1987
- Workplace Injury Management and Workers Compensation Act, 1998
- Civil Liability (Personal Responsibility) Act, 2002
- Environmental Planning and Assessment Act, 1979
- Road Transport (Safety and Traffic Management) Act, 1999
- Road Transport (General) Act, 2005
- Roads Act, 1993
- Marine Water Quality Objectives for NSW Ocean water – North Coast Australian Standard, AS 1742
- Crown Lands Act, 1989

See also Appendix A for a comprehensive list of applicable legislation





Community research and expectations

The City has identified key service objectives that apply to all public infrastructure within the CSP. These are listed below:

City undertakes biennial community satisfaction surveys. The 2022 survey was the “Community and Wellbeing Scorecard”, the results can be viewed on the [City's website](#).

The scorecard measures the City on a range of items and benchmarks it against 49 other Councils. Stormwater feedback was combined with feedback on water supply and sewer, so it is not possible to separate this to gain deeper understanding.

Trends over time showed there was a less satisfaction with water, sewer and stormwater services over the last 6 years. In 2016, the satisfaction score was 83 (high), followed by 82 (high) in 2018. However, in 2022 the score has dropped to 54 (below average).

Individual comments about local roads included comments related to stormwater drainage:

“There are streets in urban areas with no kerb and guttering. As the rainfall is high, restoration of roads takes too long. Some streets built as long ago as the 1950s require a lot of drainage work despite ratepayers paying for all those years.”

“Fix up roads in all existing suburbs. I have lived in a street for 35 years without kerb and gutters and adequate stormwater drainage.”

In 2020, 2021 and 2022 saw significant volumes of rainfall, with a number of natural disasters such as the Corindi flood event (March 2021) and the major hailstorm for Sawtell, Toormina and Boambee in October 2021. These significant weather events overwhelmed parts of the stormwater system.

Service objectives:

- **Our public infrastructure is maintained for its current purpose and for future generations.**
- **Public infrastructure continues to meet our community and business requirements.**
- **Our community continues to have access to high quality public services.**
- **There is collaborative planning to address needs associated with projected population growth.**
- **Accurate data is collated and used to help effectively and strategically plan for future community needs.**
- **Infrastructure is planned for the long-term and without imposing an unfair burden on future generations.**

Community levels of service

Community levels of service are determined from the public consultation process and customer surveys. They reflect the strategic objectives of the City and are based on:

- customer expectations for quality of service and willingness to pay
- legislative requirements: environmental standards, regulations, and legislation that impacts the way assets are managed
- the community's vision and objectives as stated in the CSP
- available resources, particularly financial constraints
- design standards and codes of practice.



The City measures how it provides the services to the community through a number of categories:

Condition	How good is the service ... <i>what is the condition or quality of the service?</i>
Function	Is it suitable for its intended purpose <i>is it the right service?</i>
Capacity/Use	Is the service over or under used ... <i>do we need more or less of these assets?</i>

Table 2 shows the current expected levels of service based on resource levels in the current long-term financial plan (LTFP).

Type of measure	Level of service	Performance measure	Current performance	Expected trend based on planned budget
Condition	Provide quality infrastructure assets free from critical defects	Average or better performance (wellbeing surveys)	Below average (54)	Decrease
		<5% Outstanding defects in defect register	Unknown	No change
	Routinely inspect infrastructure assets	Scheduled routine inspections across asset classes	GPT Inspections Detention Basin Inspections Ad-hoc pit and pipe inspections	Improvement
	Confidence level	100% of buried assets physically inspected for condition every 20 years -	Very Poor – 1.7%	Slight increase
Function	Infrastructure assets meet users' needs	Average or better performance (wellbeing surveys)	Below Average (54)	Increase
	All roads and public spaces have appropriate stormwater infrastructure	Customer requests/complaints	Unknown –not routinely assessed	No change
Capacity	Construction, maintenance and installation meet City and Australian Standards	Inspect all works prior, during and post construction. Inspection Test Points	Construction works, including external works are inspected as part of Project Delivery Framework	No change

Table 2: Community levels of service



Technical levels of service

Organisational measures relate to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very good.

Table 3 outlines the City's technical levels of service.

Technical levels of service				
Lifecycle activity	Purpose of activity	Activity measure	Current performance	Recommended performance
Operation	Stormwater infrastructure inspected on a regular cycle. Extra inspections as required. Cleaning as required	Inspection frequency	Prescribed dams inspected on a regular basis – 1 monthly or after 10mm of rain. Detention Basins and GPTs inspected on a regular basis – 1 or 2 monthly depending on criticality.	Maintain current performance for detention basins and GPTs. After finishing the current CCTV program – CCTV of underground assets to be done on 20-year cycle.
Maintenance	Planned and reactive maintenance	Maintenance frequency	Annual inspections scheduled for planned/reactive maintenance.	Continue to define intervention levels for each asset type.
Maintenance	Customer requests	Number/ priority of requests	Aim to respond to customer within 7 days of receiving request. Work completed as per Operation and Maintenance Plan.	Maintain current performance. Track number of requests related to individual assets to inform levels of service
Renewal	Identify renewal and upgrade needs	No Defects Identified as no/m Condition assessments as % of total network	Unknown. Pilot CCTV program, with small budget – 1.8% GPT Condition Assessment 2021.	Needs further definition. Annual program covering 5% of the buried network.
Renewal	Asset renewals	Condition based renewals	Assets only renewed when major failure is identified, subject to budget availability.	Known 10 year renewal program with adequate budget.
Renewal	Opportunistic renewals	Condition based renewals	Renewal of stormwater infrastructure during renewal/upgrade of other assets e.g. replacing pits and pipes in a road upgrade.	No change – continue to consider renewals during other major projects.
Upgrade/ New	Existing infrastructure not meeting current needs	Demand management plan. Identification of defects and condition assessments.	Works identified through Developer Contribution Plans and Floodplain Risk Management Plans .	Stormwater model developed for individual catchment areas.

Table 3: Technical Levels of Service



Future demand

The City needs to consider the increasing demands on the current network to ensure current service levels and changing demands of a growing city are met.

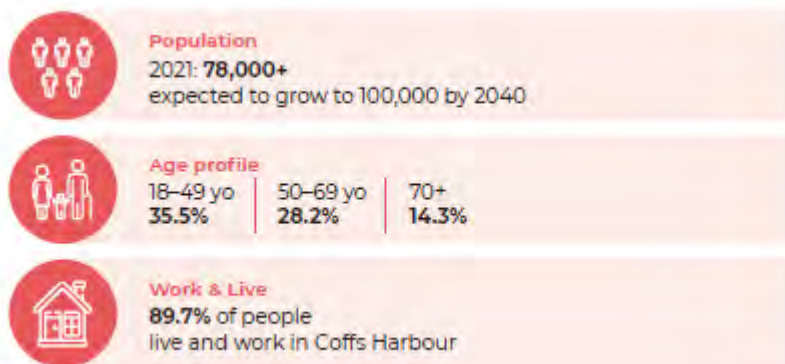
Demand drivers

The demands on the portfolio are largely driven by the following factors:

- population change
- technological changes
- environmental factors (e.g. climate change)
- economic factors (e.g. regional development)
- customer preferences and expectations.

Population change

The below extract is from the ABS national census in 2021.



The population is expected to grow to 100,000 people in 2040. That is 21,000 more people over 19 years, or a 1.4% increase each year. 35.5% of the population are young adults and families with children. About 90% of people choosing to work in the region.

This means our network needs to grow as well, leading to a greater number of assets to direct stormwater for more roads, houses, parks and reserves. If our network grows, maintenance levels needs to grow to continue with the same level of service.

The City's assets, particularly around denser areas will need to be closely monitored and upgraded to ensure function and capacity is maintained.

Technological change

The ways we manage and monitor flooding and climate impacts is changing. Increased monitoring will improve data and responsiveness. This is a great opportunity to improve the functional performance of our stormwater and flooding assets.

Technology also highlights risks. As the City knows more, further issues to be managed will be identified. Examples include more detailed knowledge around catchment capacity and better knowledge of recurrent rainfall events.

Other opportunities exist in how we inspect and monitor existing buried infrastructure. Accessing small and long pipelines is not safe for humans, but the City can do this with technology. The City currently uses closed circuit TV (CCTV) cameras to assess pipeline conditions. Changing technologies includes high definition photography and Artificial Intelligence (AI) machine learning to identify defects in pipes such as cracks, chips and displacement. The more this technology improves, the more accurate the City's inspections will be.

However, as pipelines still need regular cleaning, particularly for accurate inspections, costs may remain high for some time.



Environmental factors

Climate change will have a big impact on the network. As storms intensify, the likelihood of flooding increases. With larger storm events and increased rainfall, the network will need to be modified to maintain capacity.

Changing climate conditions may also decrease the life of our assets resulting in increased renewal costs.

Economic factors

Economic factors can have a big impact on infrastructure too. Acquired assets such as those along connection points with the Coffs Harbour Bypass² will have a financial and resource impact on the City.

Other major projects like the Jetty Foreshores upgrade, hospitals and other State developments can increase the number of new and existing assets the City will need to renew, upgrade and maintain. This creates a greater financial burden on the City.

Tourism can impact the network by increasing demands on the current asset infrastructure as well.

Customer preferences and expectations

These are likely to fluctuate based on the City's success or failure with managing stormwater issues.

In 2009, significant flooding resulted in a very low satisfaction rating and significant public support for 4 major flood detention basins which were completed in 8 years. By 2016 and 2018 there was very high satisfaction ratings for water, sewer and stormwater.

High rainfall events in 2020, 2021 and 2022 have potentially eroded some public confidence and levels are now rated below average again.



² The Coffs Harbour Bypass (Pacific Highway) is a NSW Government responsibility



Demand impact on assets and demand management plan

The demand management plan (Table 4) forecasts potential demand and the impact on services.

Demand driver	Current position	Projection	Impact on assets + services	Actions
Population	100,000+ by 2040	1.4% increase annually	Increased volumes of storm water from new developments entering and potentially exceeding capacity of existing network	Investigate impacts of approving future developments and identify existing network upgrades. Investigate alternative options for flood storage during times of heavy rainfall, e.g. recreational areas.
Climate change	Global warming evident	Increased number of natural disasters. Drought Bushfires Coastal erosion Rising sea levels	Wholesale destruction of assets Reduced levels of service – could be impractical to replace assets. Relocation of assets Economic impacts of more frequent flooding with increased adverse impacts and damage to assets.	Monitor trends and plan asset lifecycle activities. Review feasibility of retaining / replacing coastal zone assets. Ensure business continuity and insurance schedules are current
Tourism	Established tourism destination	Coffs Harbour has been listed as NSWs first and only certified ECO tourism destination	Increase in number of transient visitors placing extra demand on existing services and future upgrade programs	Monitor changing requirements, develop cost estimates/business cases for upgrading critical infrastructure.
Coffs Harbour Bypass	Bypass tender awarded and construction anticipated to start early 2023	Bypass construction finished by 2026	The new bypass will impact existing flow paths. A substantial reduction in through traffic will reduce vehicle movements through the CBD and present opportunities for further beautification of the CBD. New assets will be handed over to City to manage which will put strain on resources to match maintenance requirements of the new assets.	Continue to collaborate with Transport for NSW (TfNSW) to minimise the impact of the bypass as much as possible. Construct North Boambee Detention Basin before bypass is finished. Assess masterplan strategies adopt value for money upgrades to the community. Future planning to accommodate maintenance and renewals of assets that will be handed over to City post bypass.



Demand driver	Current position	Projection	Impact on assets + services	Actions
Asset age profile	Majority of asset condition mostly based on age/construction date.	Continual decline from use and weather. Acid sulphate soils accelerating decay of buried assets in some locations.	As the network ages, assets will need to be renewed or upgraded to meet demands. As assets have different useful lives and conditions, renewal costs are expected to vary from year to year.	Strategies and renewal programs will need to be adopted to maintain acceptable levels of service. Identify locations where assets are failing prematurely and investigate alternative solutions i.e. materials, construction methods. Focus on renewing existing assets as opposed to new/upgrade works.
Technology	Using CCTV and experienced people to identify defects and determine condition	Use Artificial Intelligence technology to automatically detect defects and determine condition	Consistent approach to identifying defects and asset condition.	Continue to investigate and trial new technology as it becomes available.

Table 4: Demand Management Plan



Local Growth Management Strategy

The aim of the [Local Growth Management Strategy](#) is to 'achieve a more compact city urban form, minimise urban footprint expansion and better utilise existing greenfield land resources'. Key objectives which influence planning for stormwater assets are:

- Avoiding impacts to marine environments, water catchment areas and groundwater sources
- Reduce the risk from natural hazards, including the projected effects of climate change
- Review and update floodplain risk management mapping
- Undertaking detailed infrastructure service planning to support proposals for new major release areas
- Maximise the cost-effective and efficient use of infrastructure by directing development towards existing infrastructure or promoting the co-location of new infrastructure.

Renewable Energy and Emissions Reduction Plan (REERP)

The REERP recommends changes for the City to reduce emissions to net zero by 2030. Changes proposed that impact stormwater assets include:

- Sustainability within the Capital Works Program through choosing local and major suppliers where possible and investigating ways to influence supply chain improvements
- Sustainable Infrastructure Management Policy (or guidelines) and the integration of relevant changes into existing specifications and policies. This would cover the construction and maintenance of roads and sewer and water systems
- Sustainable Design Policy and Principles for new buildings and renewals
- Technical Specifications for minor works and plant and equipment replacements and upgrades that includes relevant energy efficiency requirements
- Using products which contain higher percentages of recycled materials
- Reviewing practices to reduce the use of materials and increase green spaces within relevant streetscapes.

Lifecycle management

As detailed in Table 5, the assets covered in this AMP have a total replacement value of \$274m as assessed in 2023.

The 21/22 financial statements listed the replacement value of the network at \$264m.

Asset	Dimension	Replacement Value (2023)
Pipes	304.9km	\$163,424,428
Culverts	6.4km	31,181,560
Pits	11,800 No.	42,552,762
Channels and Surface Drains	98km	7,594,500
GPTs (Simple + Complex)	53 No.	802,848
Headwalls	3691 No.	10,163,393
Detention Basins	88 No.	18,090,835
Flood Warning Systems	19 No.	694,858
Miscellaneous		373,748
Total		\$274,878,932

Table 5: Asset Costs Breakdown

To understand the lifecycle costs and portfolio needs, the City needs to understand the condition and current consumption rates of the asset base.



The City needs to understand the condition of its assets to set appropriate funding levels. Currently, failures are only identified after a complaint or a visible failure. Renewal is then subject to available budgets and other competing priorities, such as further condition assessments.

The consumption rate of the asset is the loss in life and value of an asset in a given year. We also call this depreciation. It is typically non-linear however the most consistent way to manage it is through a straight-line relationship. It is dependent upon the total expected (useful) life of the asset.

Figure 1 shows this relationship.

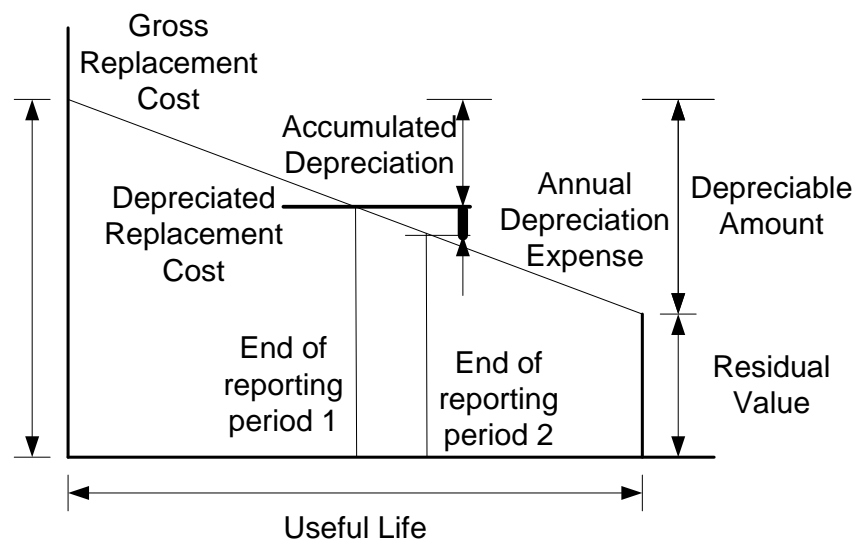


Figure 1: Asset consumption

The City can plan for renewal needs by measuring renewal spending against annual depreciation. This is reported in the Special Schedule 7 in the [City's financial reports](#).

Asset condition

The City uses the Institute for Public Works Engineers (IPWEA) guidelines for asset condition (Table 6).

Condition Grading	Description of Condition (IPWEA)	% Life Consumed (City)	% Life Remaining (City)
1	Very Good – Only planned maintenance required	5%	95%
2	Good – Minor maintenance required	25%	70%
3	Fair – Significant maintenance required	45%	25%
4	Poor – Significant renewal/rehabilitation required	24%	1%
5	Very Poor – Physically unsound and/or beyond rehabilitation.	1%	

Table 6: Condition and Remaining Life

Some assets have different lifespans depending on how they are designed and used. The condition score provides an indication of maintenance costs, and the remaining lifespan of the asset. Typically, assets in poorer condition cost more to maintain. As assets deteriorate, subsidence, cracking, breaks and collapse increase maintenance costs through inspection, call outs, repairs and renewals.

Generally current condition scores are based on the **age of the asset**. This has been done primarily during network revaluations. A network revaluation is a full assessment of the value of the portfolio of assets. To do this, a sample size is checked for condition and lifespan and then assumptions are applied across the asset base to determine total condition.

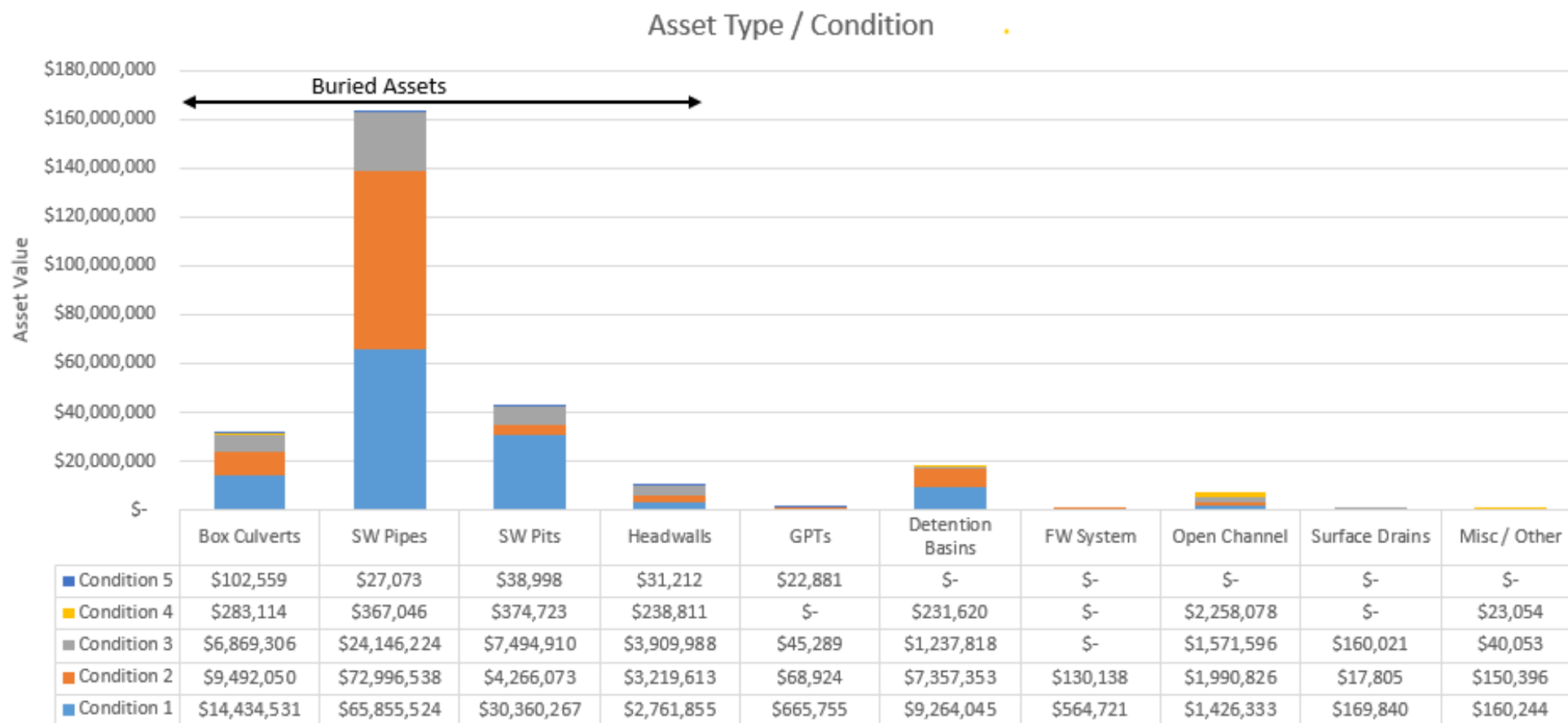


Table 7: Condition Profile by Type

Table 7 shows the bulk of the City's assets are in condition 1, 2 or 3. This indicates a healthy asset network. The table also shows a small number of assets in condition 4 and 5, indicating a projected low need for renewal.

In 2020 and 2021, some underground pipe assets were visually inspected to determine the true condition of the infrastructure. This is discussed in more in Section 5.



Condition data confidence

Confidence in condition data is currently assessed as **low**. Condition scores have mostly been estimated based on their age only. Buried pipes, pits and culverts cannot be easily accessed and are expensive to assess. However, they pose risks to the City if they are not inspected and assessed routinely.

Figure 2 shows the volume of assets that have had visual condition assessments carried out on them versus the condition assessments carried out by estimation.

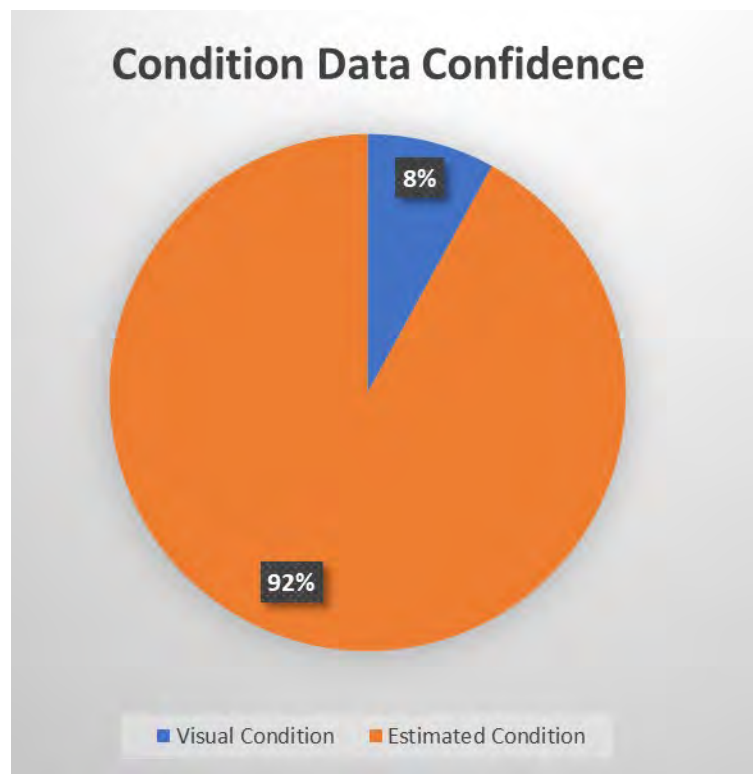


Figure 2: Condition Data Confidence

Eight per cent of the assets were visually inspected which represents 2,479 data points. The 92% of assets with an estimated condition score represent 28,488 assets.

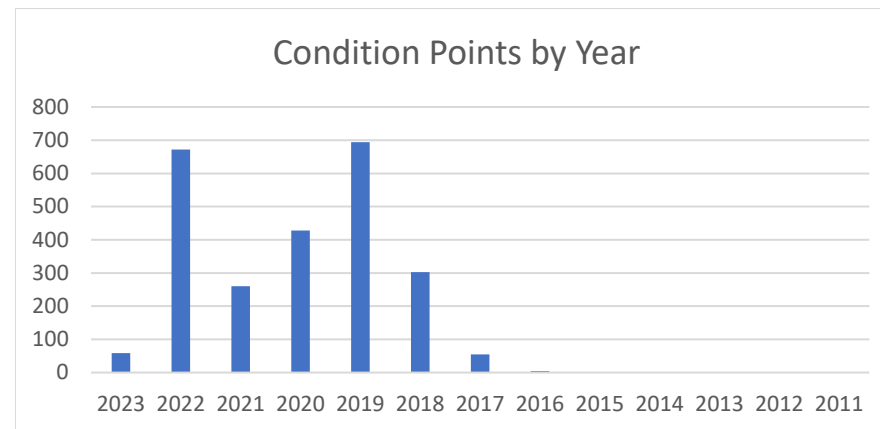


Figure 3: Frequency of visual inspections

Figure 3 shows the recent frequency of visual inspections which has increased substantially since 2016 and has improved the City's knowledge of the network.

Asset discovery

Assets are continually being discovered as mapping and information storage improves. This happens through projects, development changes, customer requests and internal improvements.

Where assets are discovered, they are mapped, valued and condition scored to ensure they are considered in future renewal programs. It is not possible to state how many unknown assets there are.



CCTV condition assessment program

Stormwater pipes and box culverts are over 75% of the value of all urban stormwater assets. Assessing their condition regularly helps the City to identify defects and what is needed to maintain the network.

A CCTV pilot program commenced in 2019. This pilot program saw a mounted CCTV device on top of a robotic car being driven through pipes, taking video and still images. This gave staff a report and a log of defects to help give condition score for each length of pipe.

Assets inspected included pipes, pits and headwalls. Based on the value of these assets, 1.7% of the network (by value) was visually inspected.

Table 8 shows the scale and cost of each program.

Program Year	Length Inspected	Cost of Program	Cost \$/lm of pipe
2019/2020	5,641m	\$159,611	\$28.29
2021/2022	309m	\$9,270	\$30.00

Table 8: CCTV Pilot Program costs

The previous condition scores for these assets were compared against the actual condition score assessed by the program (Figure 5-4).

In 2019 estimated conditions were good to average resulting in a limited renewal program. Figure 4 shows a poor condition asset base with a large number of pipe lines in condition 5, requiring an urgent review of the renewal program.

The pilot program had to be suspended due to the pandemic but was re-started in 2023.

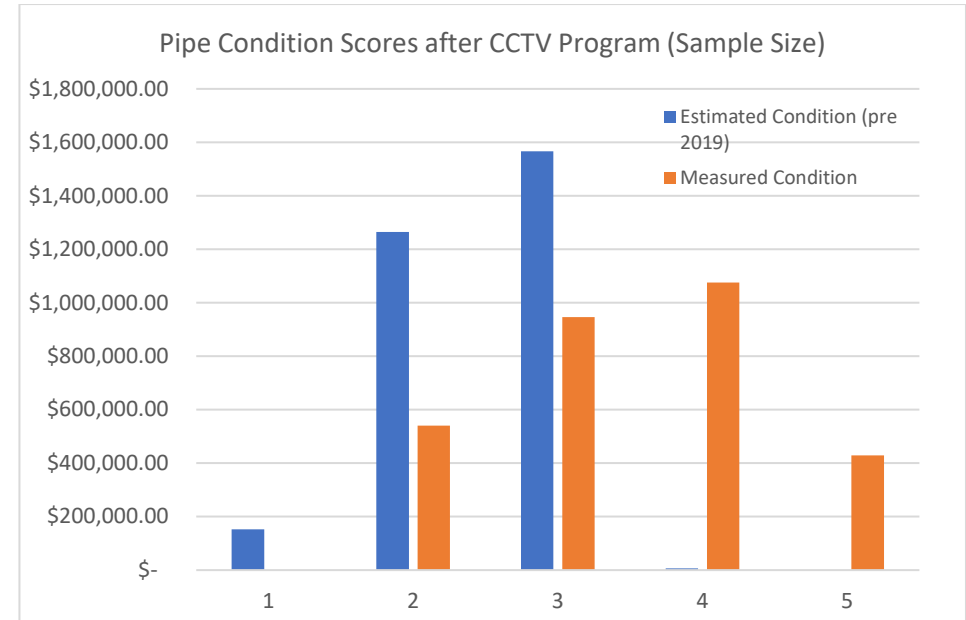


Figure 4: Before and After Condition Scores

City proposes to continue the stormwater condition assessment program to improve our knowledge of buried assets.

Annual Condition Assessment Program

Using the costs of the pilot programs, the City projects it will cost \$8.6M³ to inspect the entire buried stormwater network.

Given the long-life of the assets (100 to 120 years), a reasonable visual assessment interval is suggested to be once every 20 years of service. The cost for the annual inspection program would be about \$430,000⁴.

Recommendation: The City allocates \$430,000 per year to the CCTV investigation of stormwater assets.

³ Using a rate of approx. \$28.30 per lineal metre, with 304.9km of pipeline to investigate

⁴ Subject to cpi, cost and network increases



Asset capacity and performance

Assets are generally built to meet design standards where these are available. Table 9 lists locations where deficiencies in service performance are known.

Location	Service Deficiency
North Boambee Road/Pacific Highway	Localised flooding
Isles Drive	Localised flooding
Marcia St/Pacific Highway	Localised flooding
Bray Street	Localised flooding
Azalea Ave, Pitt Street, Combine Street	Localised flooding
Park Beach Road, York Street, Prince Street	Localised flooding
Short Street, Bent Street	Localised flooding
Katherine Close, Frederick Street	Localised flooding
Twenty Second Ave, Fourth Ave Sawtell	Localised flooding

Table 9: Known Service Performance Deficiencies

These locations have been identified from Flood Studies and Flood Risk Management Plans as priorities for upgrades. There are opportunities to fund these projects via the Floodplain Grants Management Scheme.

The City often receives requests to improve drainage from residents. These are logged to inform future work. Issues typically include:

- Poor overland drainage around flat landscapes
- Localised ponding on street verges
- Overland flows into houses and garages
- Desire for open drains to become buried infrastructure
- Pit overflowing causing localised flooding
- Pipe collapse and subsidence within private property
- Desire for buried drainage infrastructure within the roads
- Drainage outlets being blocked by silt / mud leading to flows backing up

The City often attempts to resolve issues when a larger project being is being performed in the area.

Operations and maintenance plan

Maintenance work can be classified into two basic categories:

- **Preventative maintenance**, *checking* an asset so it can perform its required function, e.g. servicing the flood warning system.
- **Corrective maintenance**, *restoring* an asset so it is able to perform its required function (e.g. cleaning a Gross Pollutant Trap, repairing a broken pit lid, etc.)

Most of the maintenance done on stormwater assets is corrective. Where possible, the City does this on a *scheduled* basis (generally planning activities a week in advance). Corrective maintenance is done on a *reactive* basis when the issue is higher risk (e.g. clearing a blocked stormwater drain).

Current maintenance expenditure is shown in Table 10:

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget
General drainage	\$342,000	\$405,272	\$305,700	\$255,652	\$307,500
Expenditure (drainage in local roads)	\$899,091	\$1,061,720	\$923,267	\$1,043,438	\$923,237
Expenditure (drainage in regional roads)	\$184,838	\$168,239	\$193,621	\$201,394	\$166,109
Total	\$1,426,330	\$1,635,430	\$1,422,588	\$1,500,484	\$1,395,075

Table 10: Maintenance expenditure trends



Currently the City does not have sufficient operational budget to maintain the levels of service expected by the community.

The City's draft Operation and Maintenance Plan is currently under development. It will address the following issues:

- **Asset inspection calendar:** scheduled regular asset inspections of generally and critical sites, based on risk (e.g. GPT are inspected and cleaned if required every 2 months). Additional inspections may also be triggered by customer requests, weather events, etc.
- **Customer request process:** how the City will receive, respond to and report on requests relating to maintenance activities.
- **Risk-based prioritisation methodology:** explain how the City will allocate limited resources to respond to defects on a priority basis e.g. a blocked pipe with no residential flooding would be considered a lower priority than a blocked pipe where a residence or multiple residences flood. (Note: initial response to defects presenting an immediate danger is often to make the area safe, not focussed on full renewal.)
- **Defect intervention levels and response times** (service levels): intervention targets for defects a – this may not be directly related to risk but driven by the 'level of service' City aims to provide.
- **Scheduling the response:** while defects that present an immediate danger will require an initial (reactive) response, the City will aim to schedule the bulk of its maintenance activities to help work planning—this means low risk defects may not be rectified until a crew is next in the area.
- **Response standards:** work standards for the various maintenance activities.
- **Performance reporting:** how work costs and delivery are monitored and reported.





Summary of future operations and maintenance expenditures

Funds to operate and maintain stormwater assets is detailed in Table 11. Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock. Note that all costs are shown in current 2023 dollar values (i.e. real values).

Source – general revenue	\$000's p.a. 2022/23	Operating, capital or both?	Comments (potential future changes, etc.)
General drainage maintenance and operations	308	O	Maintenance, inspections, cleaning, unblocking, defect repair of general stormwater assets
Local road maintenance (drainage portion – urban roads only)	924	O	Maintenance, inspections, cleaning, unblocking, defect repair of road related stormwater assets. This funding currently sits in the transport area.
TfNSW Block Grant for Regional Roads (Drainage portion – urban and rural)	166	C	Part of the Block Grant for Regional Roads is used for maintenance of drainage assets
TOTAL	\$1,398		

Table 11: Maintenance revenues

Asset hierarchy

Assets for stormwater management have differing design standards and guidelines. Large-scale, high volume rain events are managed with flood assets. Medium and smaller scale rain events are managed through culverts and pits / pipes and channels.

Table 12 outlines the asset hierarchy and rainfall events used by the City and the risks they present.

Annual Exceedance Probability (AEP) event	Asset types	Hierarchy / capacity	Risks
1% (previously 1 in 100-year events) up to PMF (probable maximum flood)	Detention basins, flood warning systems	High volume / Flooding	Inundation, death, disease
20% to 1% AEP events	Box and pipe culverts, channels	Medium volume / Stormwater	Inundation, closure of facilities and infrastructure
100% to 20% AEP events	Pits, pipes, headwalls, channels	Low volume / Stormwater	Nuisance and localised flooding issues
20% AEP events	GPTs, bioretention basins, miscellaneous, channels	Low volume / Water Quality	Pollution events

Table 12: Asset hierarchy and rainfall events



Renewal and replacement plan

Renewal is major capital work which restores, rehabilitates, replaces, or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is considered new asset resulting in additional future operations and maintenance costs.

Assets needing renewal/replacement are identified from routine inspections and condition assessments across all the asset classes.

Useful lives of assets (Table 13) are used to develop projected asset renewal forecasts. Asset useful lives were last reviewed June 2021 as part of a network revaluation.

Asset classification	Useful life
Stormwater pipe	120 years
Stormwater pits	120 years
Headwalls	120 years
Culverts	120 years
GPTs	80 years
Channels	Lined – 120 years Unlined – infinite
Flood warning systems	Varies - ~10-15 years
Detention basins	120 years (concrete components) Embankments - infinite

Table 133: Asset type and current useful life

Asset renewal and replacement is typically done to ensure:

- the reliability of the existing infrastructure to deliver the service it was constructed to facilitate, or
- infrastructure is of sufficient quality or capacity to meet the service requirements.

As there is minimal data on quality / capacity available to the City, renewal modelling has been done using existing condition data. Given the low confidence in the current condition scores this needs to be weighed against the risks identified in the CCTV pilot program.

Renewal modelling has been carried out using 2 methods:

- Simple model** – this is based purely on the asset's creation date and the useful life. When assets reaches its useful life it is deemed to require renewal.
- Probability model** – this is based on current condition scores and predicts a percentage of assets falling into a lower condition state each year e.g. if an asset class is expected to stay in condition 3 for 50 years, each year 2% of that condition base will fall into condition 4. (100% divided by 50 years = 2% per year).

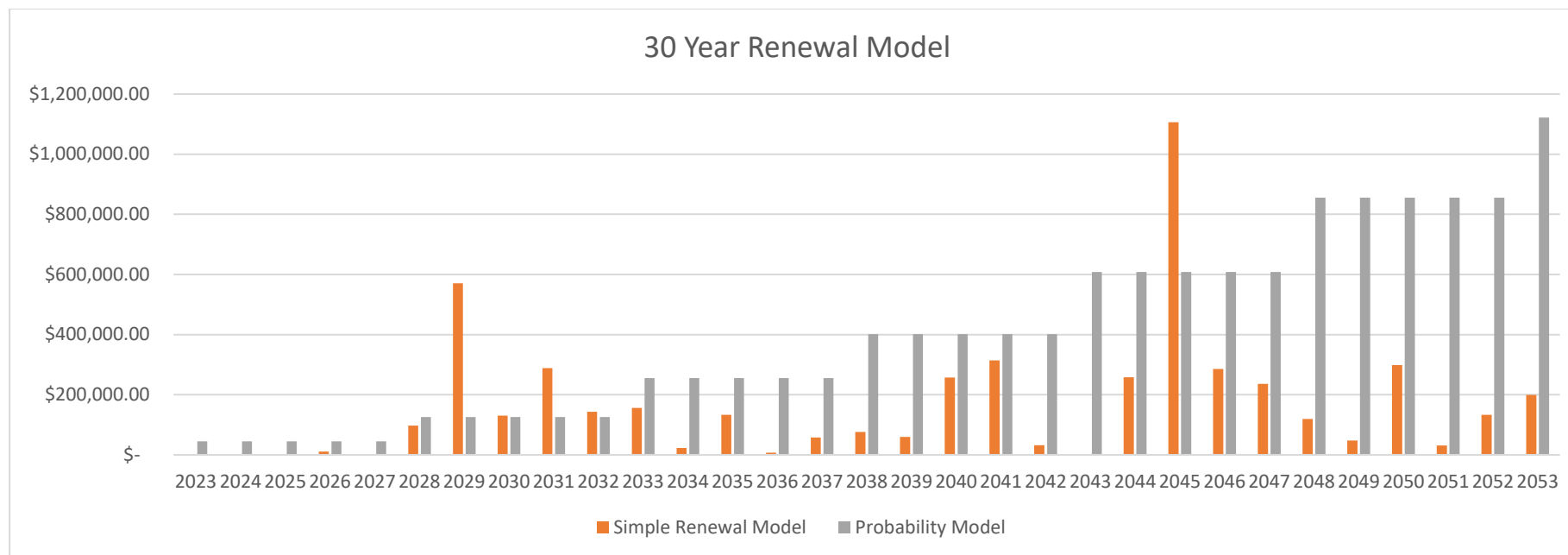


Figure 5: Renewal modelling over 30 years

Figure 5 compares results of the simple and probability model.

Using the **simple model**, we have no expected renewals until 2026 (\$11,203) and increasing to a significant renewal of \$570,000 in 2029.

- Over the next 10 years (2023 – 2033), the total cost is \$1,240,000, an average of \$124,000 pa
- Over the next 20 years (2033 – 2043), the total cost is \$2,357,000, an average of \$235,700 pa.

Using the **probability model**, immediate needs are also low at around \$44,000 per year.

- Over the next 10 years (2023 – 2033), the total cost is \$850,800, an average of \$85,080 pa
- Over the next 20 years (2033 – 2043), the total cost is \$4,135,000, an average of \$413,500 pa

Both results from the simple and probability model show low renewal needs. However, the CCTV program will provide a better understanding of the true cost of the network.

The immediate repairs identified in the CCTV pilot program is estimated to cost \$701,000, with a further \$913,000 worth of repairs due within 5 years. The pilot program only assessed 1.7% of the buried infrastructure, so it is likely that further programs will identify more urgent repairs.

The total value of renewal needs identified was \$1.61m, which is \$320,000 per year for 5 years.

Recommendation: The City provides \$320,000 per annum for repairs over 5 years to enable initial stormwater renewals to occur.





Acquisition/upgrade plans

Acquisitions/upgrades are new assets that did not previously exist or work which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs.

Acquired and new assets typically come from 3 different sources:

- New development areas with flood or stormwater networks
- Projects from the Flood Risk Management Process or Coastal Zone Management Plans
- Other capital projects determined from flood or drainage upgrade needs.

Where new development occurs, stormwater assets are handed over to the City to be managed and maintained. These include detention basins, bioretention basins, pit and pipe networks and overland flow paths / channels. They are typically listed as new assets and then incorporated into inspection programs.

The City has a range of flood studies and Flood Risk Management Plans underway and planned. These assess flooding based on recent data and a review of the catchment looking at opportunities to mitigate any flooding. They provide a number of mitigation options with a benefit-cost ratio (BCR). This indicates the likely cost of the option and the value the option provides the city in terms of hazard reduction.

Table 14 details future flood studies and Flood Risk Management Plans. Table 15 outlines recommendation options and how they were assessed.

Year	Project	TOTAL COST	Grant Applied	Grant Received
2023/24	Bonville / Pine Creek Flood Study	\$ 90,000.00	YES	YES
2023/24	Upper Orara Flood Study Review and Floodplain Risk Management Plan	\$ 120,000.00	YES	PENDING
2024/25	CHCC Northern LGA Floodplain Risk Management Study and Plan	\$ 100,000.00	NO	NO
2024/25	Jordan and Pine Brush Creek Flood Study	\$ 60,000.00	NO	NO
2024/25	Barcoo Court levee Investigation and Design	\$ 60,000.00	NO	NO
2025/26	Moonee Creek Floodplain Risk Management Study and Plan	\$ 70,000.00	NO	NO
2026/27	Boambee Newports Creek Flood Study Review	\$ 20,000.00	NO	NO
2026/27	Bonville / Pine Creek Floodplain Risk Management Study and Plan	\$ 70,000.00	NO	NO

Table 144: Future flood studies and flood risk management plans



Recommended option	Flood Risk Management Plan (FRMP)	Year	Capital cost estimate	Annual maintenance cost	Benefit cost ratio	Priority	Investigation and design	Comments
North Boambee Detention Basin (Under construction)	Boambee Newports FRMP	2016	\$7,000,000	\$10,000	1.17	High/Medium	Complete	Under construction
Flood Warning System Update	Multiple Studies	-	\$75,000	\$15,000	NA	High	Nr	Under development
Isles Drive Bypass Improvements	Boambee Newports FRMP	2016	\$430,000	\$8,000	6.14	High	Complete	Construction not funded
Woolgoolga Flood Evacuation Improvements (Bultitude st road raising)	Woolgoolga FRMP	2016	\$960,000		NA	High	Not started	Not funded
North Boambee Road Conveyance Improvements	Boambee Newports FRMP	2016	\$640,000	\$7,000	NA		Complete	Construction not funded. Construction timeframe restricted due to the Coffs Harbour Bypass.
Conveyance Improvements at Pacific Highway - Culverts to Sports fields	Boambee Newports FRMP	2016	\$300,000		NA	High	Nr	TfNSW increasing culvert capacity as part of highway upgrade
Barcoo Court Berm Levee	Boambee Newports FRMP	2016	\$640,000	\$4,000	0.97	Medium		
Drainage Diversion at Moore St	Woolgoolga FRMP	2016	\$260,000		0.3*	Low	Not started	Grant funding application unsuccessful
Trafalgar St Drainage Improvements	Woolgoolga FRMP	2016	\$150,000		0.4*	Low	Nr	Not feasible – low BCR
New Bunnings Channel Widening	Boambee Newports FRMP	2016	\$310,000	\$7,000	NA	Low	Nr	In combination with North Boambee Road conveyance improvements
Removal of Gabion Construction at Newports Creek, Health Campus Floodway	Boambee Newports FRMP	2016	\$930,000	\$20,000	4.25	High	Complete	Assessed and minimal benefits determined. Option abandoned.



O'Keefe Drive Local Flood Relief	Boambee Newports FRMP	2016	\$1,500	-	NA	Low	Nr	Private land, some works done as part of a DA
Macauley's Headland Outlet Upgrade	Park Beach Options Assessment	2018	\$5,200,000		0.16		Underway	Not feasible – extremely low BCR
Railway Culvert Upgrade North	Park Beach Options Assessment	2018	\$800,000		0.23			Not feasible – very low BCR
Railway Culver Upgrade South	Park Beach Options Assessment	2018	\$1,000,000		0.1			Not feasible – very low BCR
York St Oval Outlet	Park Beach Options Assessment	2018	\$3,800,000.00		0.07			Not feasible – very low BCR

Table 15: Recommended projects from completed Flood Studies and Floodplain Risk Management Plans.



Risk management

Risk management documents the results and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2009 Risk management – principles and guidelines.

The risk register for the stormwater asset portfolio is included in Appendix B.

Critical assets

Critical assets are assets deemed to have a high consequence or impact if they fail. Critical assets within the stormwater portfolio are identified in Table 16 with some potential actions that will ensure that failures are minimised.

Critical Asset(s)	Failure Mode	Potential Actions
Prescribed dams and detention basins	Sunny day failure – Sudden failure that occurs during normal operations. Flooding consequence failure – Overtopping/failures during flood event.	Continue routine inspections. Review and update Dam Safety Management Plans and Operational Plans as required.
Stormwater pipes/culverts	Blockages, cracks, erosion of bedding material, structural collapse	Complete CCTV program to determine unknown conditions. Establish condition-based intervention levels that consider consequences of failure.
Water quality devices	Overflowing, corrosion, inadequate maintenance	Ensure inspection processes are well established an appropriate for the device.

Table 16: Critical assets



Financial summary

The health of the stormwater assets portfolio is regularly assessed using a range of standard figures and rates. Revenues and expenses are not indexed, so the Net Present Value (NPV) is reported without assumptions on future indexes.

These figures are used to assist the City in developing its long term financial plan (LTFP). ⁵

Current replacement cost: **\$ 264,863,000**

Fair value: **\$ 184,960,000**

Annual depreciation expense: **\$ 2,676,870**

Portfolios are revalued every 5 years in accordance with Australian Accounting Standards. This enables assets to be re-assessed for condition (wear and tear) and re-valued with standard replacement costs and updated information on expected useful lives.

Stormwater assets were last assessed in 2021/22 FY and subsequently indexed by 7.73% for the period. The rate of annual asset renewal is a financial marker which assists the City in understanding the current health of the portfolio. The target being 100% (available budget / projected renewals over 10 years)

Rate of annual asset renewal

$$\frac{\$2,067,859}{\$3,987,859} = 51.8\%$$

the above demonstrates the City does not have sufficient budget for the projected renewals over 10 years (see Section 5).

⁵ All figures are in current year (2022) dollars and from the 21/22 financial statement.

Revenues

There are a range of revenues and funding sources used to carry out condition monitoring, repairs and new flood works:

- Stormwater Management Service Charge (SMSC)
- Flood Mitigation Reserve (from the historical stormwater special rate variation)
- Grants (Floodplain Grants, Coastal and Estuary Grants etc)
- Developer contributions (Section 7.11 of the Local Government Act)
- General revenue





Stormwater Management Service Charge

The Stormwater Management Service Charge (SMSC) or 'stormwater levy' was introduced in 2006 in accordance with NSW Government Guidelines. It is a fixed charge of \$25 per urban property (residential and business). In 2023 /24 the charge will total \$738,402 (see Figure 7-1)

The rate is not subject to indexation, so its value decreases in effectiveness over time. This is only offset by the growth in the number of properties associated with new development.

The NPV of the SMSC is shown in Figure 6, assuming a conservative consumer price index (cpi) estimate of 2.5%. Recently, the cpi has been far higher so the value would be even further reduced.

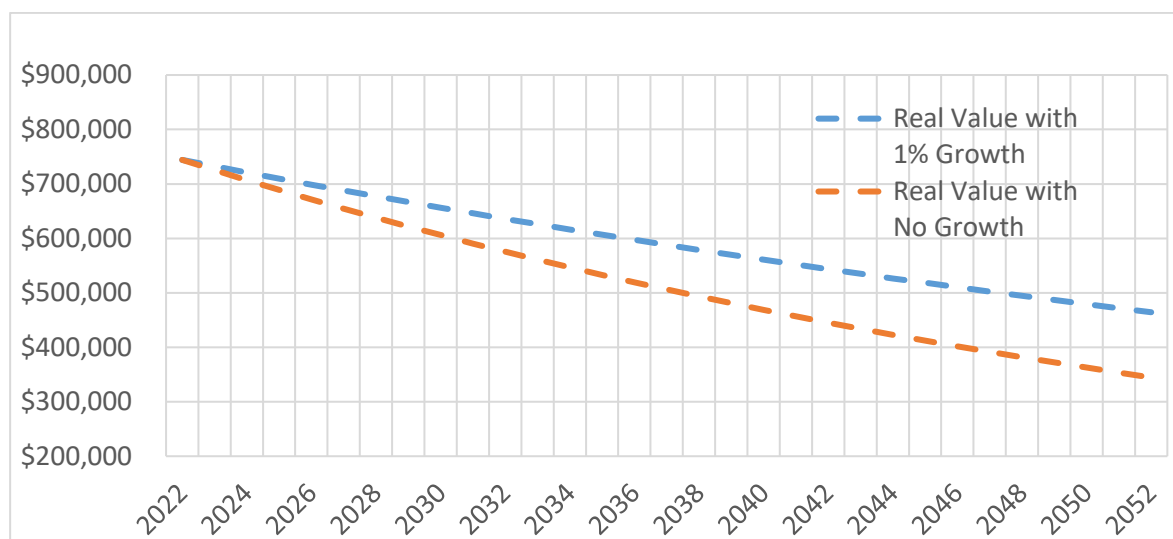


Figure 6: Stormwater Management Service Charge (NPV)

The value will continue to diminish over time as the price of goods and services increases.

Under the SMSC Guidelines, funds can be spent on capital and operational activities (including renewals) in urban areas where it is levied. (i.e., it cannot be spent in rural areas).

At present, the City is using part of the SMSC to repay loans associated with the flood mitigation and the major flood works initiated in 2009. The loan was refinanced in 2020 and repayments are scheduled to continue until August 2030.



Flood Mitigation Reserve

It is projected at the end of the 2022/23 financial year, there would be \$5.05m remaining in this reserve.

Each year, the reserve reduces as funding is allocated to prioritised projects, plans and studies. The reserve is planned to be expended by 2027/28. The LTFP includes a projects should the City re-apply for the Special Rate Variation in 2026/27.

Grants (Floodplain Grants)

Grants are routinely sought for flood mitigation work identified in flood risk management plans. Grants typically require a 33% contribution. This is currently unfunded.

Developer contributions

Developer Contributions Plans may propose flood mitigation measures or other stormwater management treatments as part of the growing city. Where these are identified, costs are estimated and included within the plans until work can be scheduled by the City.

In some instances, where infill development occurs, developer contributions may only partially cover the cost. The City would need to identify other sources such as internal revenue or grants to fund the gap.





General revenue

General revenue funds a portion of the ongoing maintenance activities for stormwater. In some instances, general revenue for the local road network funds the stormwater infrastructure on local road upgrades.

This AMP will provide more data, and the improvement program will help to inform future budget reviews.

Account	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Rates - Residential Special Rate Variation (<i>Subject to application and approval</i>)	0	0	0	(759,020)	(781,790)	(805,240)	(829,400)	(854,280)	(879,900)	(906,310)	(933,499)
Rates - Storm Water	(738,402)	(745,786)	(753,605)	(760,732)	(768,400)	(776,100)	(783,800)	(791,700)	(799,600)	(807,600)	(831,828)
Grants - Miscellaneous - Operating Grant	(111,634)	0	0	0	0	0	0	0	0	0	0
Grants - Miscellaneous - Capital Grant	(620,483)	(1,202,66)	0	0	0	0	0	0	0	0	0
Contributions - Capital Asset Recognition	0	0	0	0	0	0	0	0	0	0	0
Internal - Charge Stormwater Trade	(7,644)	(7,720)	(7,797)	(7,920)	(8,100)	(8,250)	(8,400)	(8,550)	(8,700)	(8,850)	(9,115)
	(1,478,16)	(1,956,17)	(761,402)	(1,527,67)	(1,558,29)	(1,589,59)	(1,621,60)	(1,654,53)	(1,688,20)	(1,722,76)	(1,774,44)
Loan 476 (Ln 473 Refinance) Interest Repay - Drainage	53,202	45,561	38,310	30,778	23,109	4,467	625.	0	0	0	0
Loan 476 Princ Repay (Ln473 Refinance)- Drainage	366,449	374,039	381,241	388,722.0 0	396,340	403,963	412,067	209,026	0	0	0
	419,651	419,600	419,551	419,500	419,449	408,430	412,692	209,026	0	0	0

Table 17: Stormwater revenues and loan repayments - LTFP



Expenditure

Loan repayment

Currently, the loan is scheduled to be repaid in August 2030. Each year, the repayments (principal and interest) are roughly \$420,000, funded from the annual SMSC revenue. This leaves approximately \$300,000 for other uses.

Loan 476	
As at date	May 2023
Outstanding Balance (Principal + Interest)	\$2,749,139

CCTV condition assessment

As discussed in Section 5, it is recommended the City allocate \$430,000 per annum to ongoing CCTV condition assessments of the buried stormwater infrastructure to ensure that defects are identified and repaired. This could partially be funded from the flood mitigation reserve.

Plans and studies

In Section 5, upcoming flood studies and plans have been identified and included in the project costs and draw down of the flood mitigation reserve.

Capital renewals

In Section 5, it is recommended the City allocates \$320,000 per year for 5 years for immediate repairs of defects discovered in the CCTV pilot program. Renewal repairs are expected to increase with the results of the condition assessment program. However, for the purpose of this AMP the amount has been assumed for 10 years.

Some addition renewal projects are also included in the first 3 years due to a number of outstanding issues which have been identified through customer feedback and/or major maintenance discoveries.

Capital new projects

Some identified projects within the flood plans are being delivered. These include the North Boambee detention basin, anticipated to cost about \$6.7m of which \$850,000 is sourced from the flood mitigation reserve. The remaining funds are sourced from external contributions, grants and developer contribution.

Some major erosion projects have also been identified to be funded from the stormwater budget.





Long Term Financial Plan (LTFP)

The below graphs map the Maintenance and Capital needs of the City over 10 years.

Figure 7 shows the funding required for maintenance based on the current levels of service, which are now considered inadequate. Increasing maintenance is projected to increase by roughly 2.6% each year based on the average asset contribution rate, however the population increase is assessed at 1.4%.

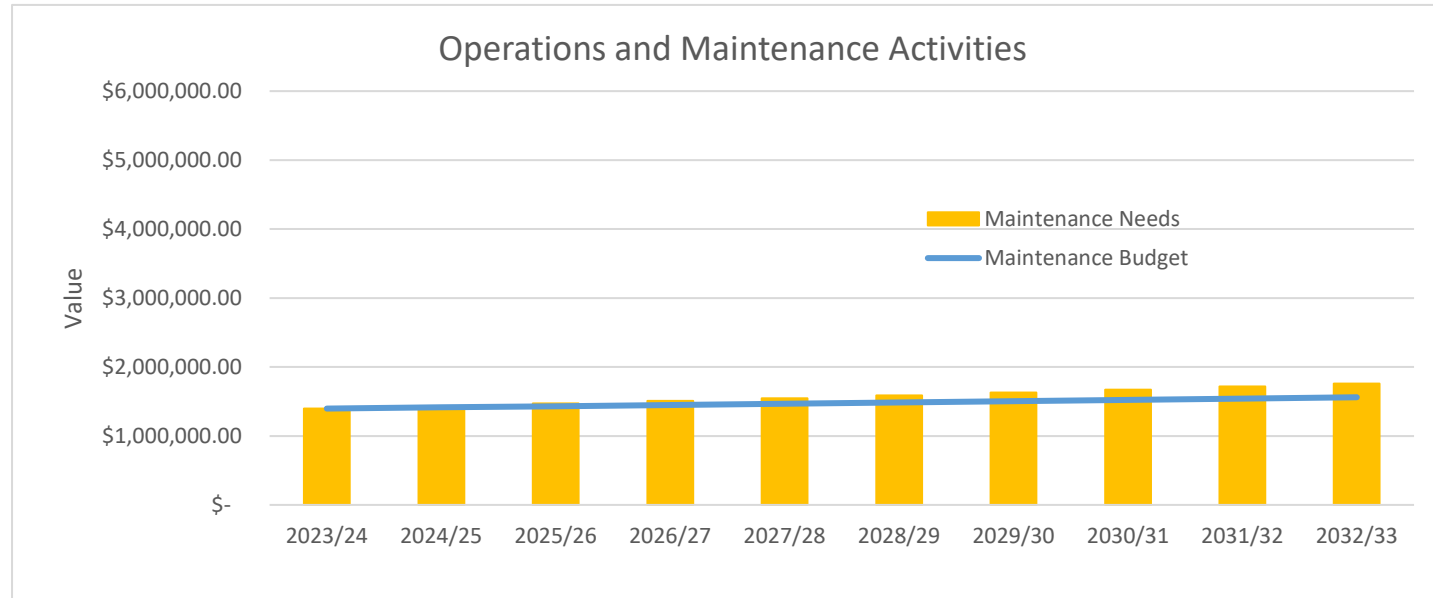


Figure 7: Operations and Maintenance costs

Capital estimates include all of the operational projects which draw upon capital funding within the flood mitigation reserve and SMSC. The flood mitigation reserve funding is shown as fully expended 2027/28. The flood mitigation reserve supports identified projects, studies and renewals.

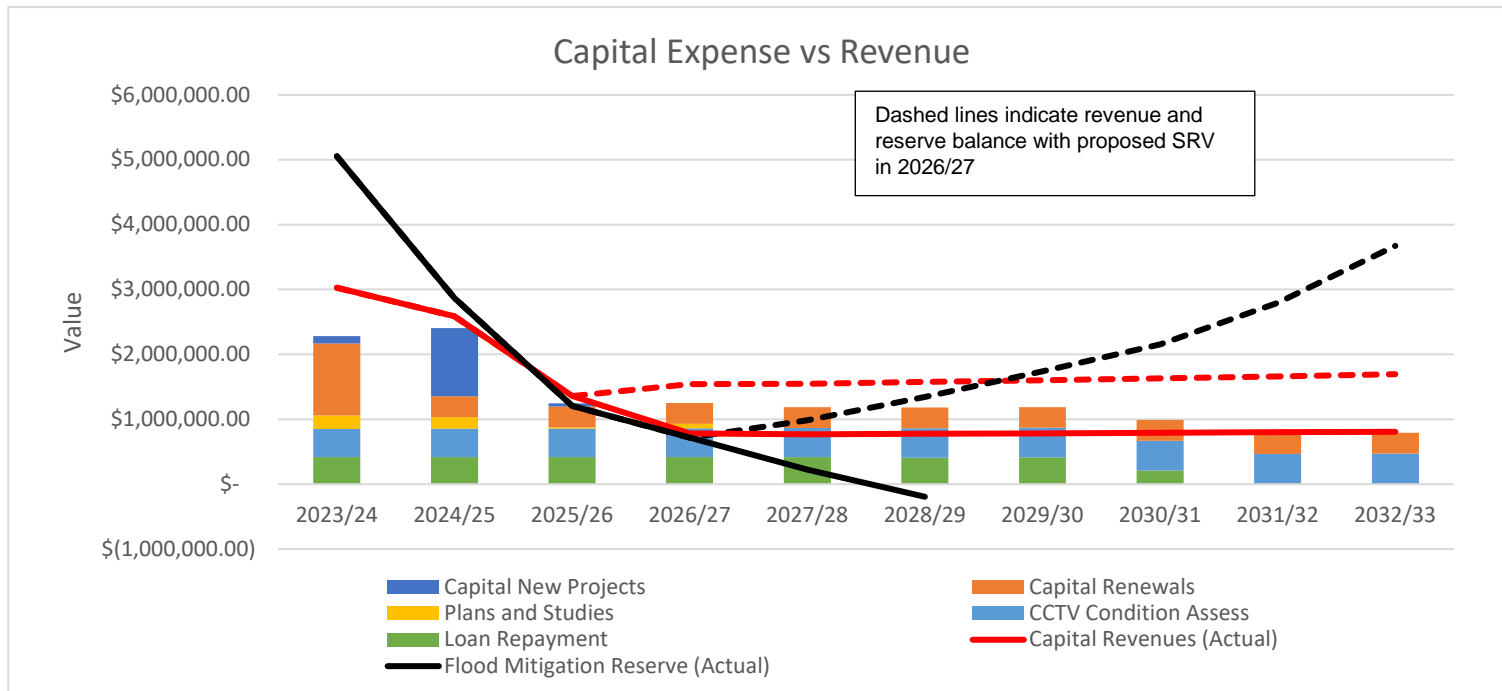


Figure 8: Capital expense vs revenue

Figure 8 shows the planned and anticipated expenses and the associated revenues. Additional revenue through a special rate variation (SRV) is modelled to come into effect in 2026/27, however this still needs application and approval.

Renewals identified within the CCTV pilot program are likely to increase as subsequent condition assessment programs occur. At this point in time there is not enough data to determine the impact this will have on renewals, therefore it has not been modelled.

New flood projects will be determined based on outcomes from flood risk management plans and individual benefits. These are not known and not included in the current funding outlook.

At the present cash flow, a deficit is predicted in 2028/29 as renewals and condition assessments exceed the remaining loan repayments and the SMSC. These programs will need to be reduced or catered for under alternative funding options.

Recommendation: The City monitors subsequent condition assessment programs and flood plans when considering the validity of a new Special Rate Variation.

Improvement plan and monitoring

Improvement program

Some improvements identified in this AMP and from other sources are identified below:

Task No.	Task	Responsibility	Additional Resources Required	Timeline
1	Complete CCTV Inspection program and update condition data in Asset Register	Transport Services	Project Delivery	Ongoing
2	Establish condition-based intervention levels for stormwater drainage assets that consider the consequences of failures	Transport Services	Local Planning IC&M	3 years
3	Develop Capital Works Renewal and Upgrade program based on CCTV inspections and Flood/Floodplain Risk Management studies	Transport Services	Local Planning	Ongoing
4	Develop Water Sensitive Urban Design (WSUD) Policy and integrate with WSUD Guidelines and Developer Contribution Plans	Transport Services	Local Planning	5 years
5	Review flood detention and bio-retention basins. Identify any issues with conditions and functionality and corresponding actions	Transport Services	Local Planning	2 years
6	Review existing GPTs considering condition, functionality, and capacity. Investigate alternative solutions.	Transport Services	IC&M	2 years
7	Investigate uses artificial intelligence and software for defect identification and condition analysis	Transport Services	IC&M	5 years
8	Develop Community/Technical Levels of Service and defect closeout targets that are achievable within current budgets.	Transport Services IC&M		2 years
9	Develop Survey123 form for stormwater infrastructure inspections and data capture	Transport Services	GIS	2 years
10	Review prediction modelling and incorporate into City's annual budgets and Capital Works programming.	Transport Services	Finance	2 years
11	Finalise Maintenance and Operational Plan for infrastructure. The plan is to include service levels, inspection frequency, maintenance activities and response times	IC&M	Transport Services	2 years
12	Develop and refine probability model to determine renewal needs of assets based on age and available CCTV data	Transport Services		2 years

Table 188: AMP Improvement Program

Monitoring and review procedures

This AMP will be reviewed during the annual budget planning process. It will be revised to show any material changes in service levels, risks, forecast costs and proposed budgets. These forecast costs and proposed budgets are incorporated into the LTFP.

Appendix A

Legislation

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Local Government Amendment (Planning and Reporting) Act 2009	Local Government Amendment (Planning and Reporting) Act 2009 includes the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Management and Workers Compensation Act, 1998	Sets out roles and responsibilities to secure the health, safety, and welfare of persons at work and covering injury management, emphasizing rehabilitation of workers particularly for return to work. City is to provide a safe working environment and supply equipment to ensure safety.
Work Health and Safety Act, 2011.	
Workers Compensation Act, 1987	
Workplace Injury Management and Workers Compensation Act, 1998	
Civil Liability (Personal Responsibility) Act, 2002	Minimising the risks to those using its assets via the establishment of systems to identify, prioritise and repair maintenance defects in its assets.
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Road Transport (Safety and Traffic Management) Act - 1999	Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic management on roads and roads related areas including alcohol and other drug use, speeding and other dangerous driving, traffic control devices and vehicle safety accidents.
Road Transport (General) Act 2005	Provides for the administration and enforcement of road transport legislation. It provides for the review of decisions made under road transport legislation. It makes provision for the use of vehicles on roads and road related areas and with respect to written off and wrecked vehicles.
Roads Act 1993	<ul style="list-style-type: none"> • Sets out rights of members of the public to pass along public roads, establishes procedures for opening and closing a public road, and provides for the classification of roads. • Provides for declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and confers certain functions (in particular, the function of carrying out roadwork) on the RTA and other roads authorities. • Finally it provides for distribution of functions conferred by this Act between the RTA and other roads authorities and regulates the carrying out of various activities on public roads.
Marine Water Quality Objectives for NSW Ocean water – North Coast	Department of Environment and Conservation. This document considers outputs that relate specifically to waters in this area, based on vegetation species, aquatic species and other factors.
Australian Standard - AS 1742	Australian Standard 1742 which refers to a variety of road and traffic issues.
Crown Lands Act, 1989	An Act to provide for the administration and management of Crown land in the Eastern and Central Division of the State of NSW City has large holdings of Crown land under its care, control and management.



Appendix B

Risk Register

ID	Category	Risk	Causes	Consequences	Rating	Control Measures	Rating	Acceptability
1	Environment and Heritage	Structural failure or overtopping of prescribed dams or detention basins	Climate change, excessive rainfall, unidentified defects	Downstream flooding, death, damage to private property	High	Regular inspections, review dam safety management plans as required	Medium	Yes
2	Environment and Heritage	Inadequate capacity in buried stormwater networks	Climate change, Infill development	Stormwater systems surcharge in lower rainfall events, damage to private property	High	Establish review program to review catchments of old areas and propose trunk upgrades to drainage lines	Medium	Yes
3	Strategic Objectives	Low confidence in data condition	No condition assessment program	Incorrect depreciation figures, unsustainable asset base	High	Implement CCTV condition assessment program	Low	Yes
4	Service Delivery	Higher than anticipated defects and required repairs on buried stormwater network	No regular inspections, not capturing ad-hoc inspections correctly.	Subsidence, collapse, localised flooding	Very High	Implement CCTV Condition assessment program. Condition assess ad-hoc CCTV runs from maintenance	Low	Yes
5	Service Delivery	Flood Warning systems fail and do not provide critical information to residents and the SES	Poor maintenance, lack of appropriate software systems	Death, damage to private property	Very High	Implement appropriate flood warning system software and maintenance practices	Medium	Yes
6	Service Delivery	Water quality devices fail and pollute downstream catchments, creeks and estuaries	Poor maintenance, incorrect inspection regime, Incorrect devices used	Pollution of creeks, estuaries	Very High	Implement appropriate inspection regimes and training of field staff to maintain devices correctly.	Medium	Yes
7	Service Delivery	Failure of drainage system	Major defects, blockage, aging infrastructure, aggressive soils	Localised flooding, private property damage	High	Implement CCTV Condition assessment program, review aged-based condition scores with updated actual data, review risk areas such as acid sulphate soils	Low	Yes



ID	Category	Risk	Causes	Consequences	Rating	Control Measures	Rating	Acceptability
						for condition assessment programs		
8	Service Delivery	Underground pipe separation	Historic construction methods – flush jointed pipes	Subsidence, instability and structural failure	High	Investigate high risk areas for inclusion within the condition assessment program	Low	Yes
9	Finance	Higher than anticipated renewals on the buried stormwater network	No condition assessment program	Financial shock from significant failures requiring repair	Very High	Implement CCTV condition assessment program. Ensure resources available to review and update condition scores on assets.	Low	Yes
10	Compliance / Regulatory	Waterways erosion from improper use and lack of controls	Lack of management or identification of strategic oversight	Erosion issues, expensive repairs, damage to private property	Very High	Implement inspections on risk areas, adjacent property, illegal structures and clearing etc	Medium	Yes
11	Resourcing	Workers injured maintaining or renewing infrastructure	Lack of safety systems, controls, access	Personal injury	High	Ensure appropriate safe work methods are in place. Ensure inspection requirements are well documented. Ensure adequate training.	Low	Yes

Asset Management Plans

OPEN SPACES





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Executive summary

This Asset Management Plan (AMP) details information about the City's Open Space asset portfolio. Open space assets contribute to the delivery of the City's strategic objectives.

Asset planning decisions are based on an evaluation of risks and benefits as well as value for money across the asset's lifecycle.

What is this plan about?

Open Space assets includes the following facilities:

- Parks and reserves
- Coffs Coast Regional Park
- Cemeteries
- Coffs Harbour Historic Jetty
- C.ex Coffs International Stadium
- Public toilets
- North Coast Regional Botanic Garden
- State park
- Sports facilities
- Swimming pools

Open space assets covered by this AMP have a replacement value of approximately \$145M. The majority of the Open Spaces (OS) assets are in reasonable condition.

81% of assets are in reasonable condition. There are approximately \$4m of additional assets at risk of failure.

13% of assets (replacement value \$20.4M) are in poor condition, requiring immediate attention.

The Jetty structure requires urgent attention and has a current replacement value of \$16M. The forecast actual cost to replace the structure exceeds \$20M.

What does it cost?

The current levels of funding reflected in the long term financial plan (LTFP) over 10 years, relative to the City's existing open space asset portfolio, have been determined as follows:

- Capital renewal (SRV/PAUP/CCRP): \$15.5M¹
- Maintenance & operations: \$234.64M

Presently, there are plans to spend approximately \$30M over 10 years to upgrade the City's open spaces and these have been documented in the current 10-Year work program. The replacement value of assets to be renewed over the next 10 years is approximately \$50M.

Total funding is not sufficient to enable the open spaces portfolio to achieve its current useful lives through capital and maintenance activities, therefore will not achieve expected level of service targets.

This AMP does not include expenditure predictions for projects currently in progress including Wiigulga Multi-Use Centre and Brelsford Park.

What we will do

The City will continue to review and develop options, costs and priorities for future open space services, and consult with the community to plan future services. The City aims to balance willingness to pay again the cost benefits to the community.

¹ Upgrade / new works are included in the AMP but are not included in the Long-Term Financial Plan (LTFP). Funding for these works will be subject to the annual business plan and budget process.



The next steps

- Implement the business improvement plan (improvements are listed at the end of each section and collated in the 'Improvement Plan and Monitoring' section)
- The Asset Management Steering Group will continue to clarify roles and responsibilities for open space facilities (asset owners, service owners and asset maintainers)
- Improve financial reporting to track capital, maintenance and operational costs
- Develop operations plans for open space facilities
- Consult with customers to understand their satisfaction with open space assets
- Investigate a revised preventative maintenance program
- Continue to improve asset data collection, process and procedures including improvement to the asset handover procedure.
- Deliver actions from strategic plans
- Review prioritisation criteria for project initiatives
- Review the AMP following the 2023 building and open space condition assessment.

What we cannot do

The current \$20m shortfall represents the average expenditure for new open space assets as identified in this AMP. This shortfall will need to be funded through the annual business process.

This figure is subject to change following the 2023 buildings and open space condition assessment and revaluation.

Future versions of the AMP will provide tools for discussion with the City and the community about financial sustainability: balancing changes in services and service levels with affordability and acceptance of the service and risk consequences.

Managing the risks

The City has identified major risks for the open space portfolio as:

- Infrastructure non-compliance with legislative and regulatory conditions.
- Non-compliance with standards and guidelines.
- Serious threat of infrastructure loss due to natural disasters.
- Inability to meet levels of service and community demand for new and existing assets.

The City will endeavour to manage these risks within available funding by:

- Regular inspection and auditing of assets
- Strategic and capital programming to meet strategic objectives.
- Lifecycle planning models.
- Compliance with legislation and regulations.
- Prioritising renewal and replacement programs.
- Monitoring customer levels of service satisfaction surveys
- Reviewing assets to identify under-utilised or redundant assets for disposal.
- Managing contractual arrangements with facility occupiers.
- Reviewing proactive maintenance programs.
- Ensure business continuity plans and insurance schedules are current.

Confidence levels

The AMP is based on low level of confidence information as the condition data for all the open space assets is due for a review. There has been limited consultation with the community and end users to determine satisfaction with existing levels of service.



What can you do?

The City will be pleased to consider your thoughts on the issues raised in this AMP and suggestions on how we may change and/or reduce the open space mix of services to ensure that the appropriate level of service can be provided to the community within available funding.

What is an AMP?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An AMP details information about infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner. The plan defines the services to be provided, how the services are provided, and what funds are required to provide the services.



Introduction

The purpose of this AMP is focused on the responsible management of open space assets (and services provided from these assets), compliance with regulatory requirements, and to communicate funding needed to provide the required service levels over a 10-year planning period.

This AMP is to be read with the City's [Asset Management Strategy](#) and [Asset Management Policy](#) and the following associated planning documents:

[MyCoffs Community Strategic Plan 2032](#)
[Long term financial plan](#)
[\(Open Space Strategy 2010\) / Public Realm Strategy 2023](#)
[2016 Sports Facility Plan](#)

This AMP covers the following assets:

- Parks and reserves
- Coffs Coast Regional Park
- Cemeteries
- Coffs Harbour Historic Jetty
- C.ex Coffs International Stadium
- Public toilets
- North Coast Regional Botanic Garden
- State park
- Sports facilities
- Swimming pools

Assets covered by this Asset Management Plan

The City manages over 250 public reserves ranging from developed sporting facilities to undeveloped natural areas. The assets in this portfolio have a replacement value of approximately \$152m.

Footpaths, footbridges, stairs and car parks located within or directly servicing open space facilities are included in the **Transport AMP**.

Building assets within the facilities are valued at a total of \$92m. Of that total, \$48m are building assets within sports facilities, including the CEX International Stadium.





Asset program	Description	Quantity	Written down value (000)
Cemeteries	Coffs Harbour, Karangi, Coramba, Woolgoolga, Bucca, Corindi	6	\$1,098
Coffs Coast Regional Park	Coastal reserve: Macauleys Headland to Arrawarra	661ha	\$3,524
Coffs Harbour Historic Jetty	Historic jetty structure Jetty Foreshores	1	\$16,164
Coffs Harbour International Stadium	Regional sports stadium, part of Coffs Coast Sport and Leisure precinct	20ha	\$18,880
Parks and reserves	Formal parklands and natural areas, owned or managed by the city.	250+ reserves 58 playgrounds	\$51,515
Regional Botanic Gardens	Native and rare and endangered plantings, amphitheatre and kiosk	20ha	\$12,155
Public toilets	Public toilets excluding sports facilities	31	\$1,944
Skate parks	Coffs Harbour, Bray St, Toormina, Woolgoolga, Corindi, Sandy Beach	6	\$2,497
Sports facilities	Various sports facilities including public amenities	34	\$36,860
Swimming pools	Coffs Harbour, Sawtell, Woolgoolga and Nana Glen	4	\$7,993

Table 1: Assets covered by this AMP



Levels of service

Levels of service are defined by the International Infrastructure Management Manual through 2 categories: customer and technical.

Customer levels of service is what the user expects or values from the service i.e. how it is being received.

Technical levels of service is how the organisation provides the service, including what the organisation does to manage the service, such as maintenance level, response times, inspection regimes

Strategic context

Under the [MyCoffs Community Strategic Plan 2032](#) vision of “connected, sustainable, thriving”, the Plan sets out goals and priorities for the City until 2032 and beyond.

The CSP specifically contains objectives and outcomes that link to open space:

Community wellbeing

Objective:

We support our community to lead healthy active lives.

Outcome:

- We have facilities that support affordable options for people to be active through a wide range of sport and recreation activities.
- Our community is supported to make healthy lifestyle choices.
- Local sport is supported to encourage active lifestyles at all ages.

Objective:

We nurture mental health, wellbeing and social connection.

Outcome:

- We enjoy safe and inclusive community spaces and activities that bring people together.
- Our community is supported to make healthy lifestyle choices.
- Local sport is supported to encourage active lifestyles at all ages.

Objective:

We nurture mental health, wellbeing and social connection.

Outcome:

- We enjoy safe and inclusive community spaces and activities that bring people together.

Objective:

We cultivate a safe community.

Outcome:

- Safe design of our public realm is a key driver in all planning.

A Place for Community

Objective:

We create liveable places that are beautiful and appealing.

Outcome:

- Our neighbourhoods have a strong sense of identity and area actively shaped by the local community.
- Our public places and spaces are activated through good planning and design.
- Sustainable development enhances the Jetty Foreshores as a landmark destination.
- We reflect our beautiful natural setting throughout our built environment.

Sustainable community leadership

Objective:

We effectively manage the planning and provision of regional public services and infrastructure.

Outcomes:

- Our public infrastructure is maintained for its current purpose and for future generations.
- Public infrastructure continues to meet our community and business requirements.



- There is collaborative planning to address the needs associated with projected population growth.
- Accurate data is collated and used to help effectively and strategically plan for future community needs.
- Infrastructure is planned for the long term and without imposing an unfair burden on future generations.
- We embrace the introduction of new technology to help deliver better outcomes for the community.

Objective:

We collaborate to achieve the best possible future all the Coffs Harbour area.

Outcomes:

- Our limited resources are targeted to where they are needed most.
- Best practice and innovation are used to deliver value for money.

Strategic and corporate goals

Strategic document	Priorities
Open Space Strategy 2010	Guides the planning, management and development of the City's open space Network to meet the needs of our growing community.
Local Strategic Planning Statement	Informs City's project priorities and amendments to local planning controls
Local Growth Management Strategy	Provides a coordinated, strategic and planned approach to cater for growth in the local government area to 2040
Community and wellbeing scorecards	Annual survey to assess wellbeing needs in the community, evaluate services and shape plans
Resourcing Strategy	LTFP, Workforce strategy and Strategic Asset Management Plan.
Draft Public Realm Strategy (draft PRS)	To be completed 2023
Draft Movement and Place Plan	To be completed 2023
Developer Contributions Plan	New and upgraded community and cultural facilities and district level sporting facilities.
Crown Lands Plans of Management	Specific plans of management outlining Crown lands objectives and performance targets for community land. For example: Botanic Gardens.
Community lands Plans of Management	Specific plans of management outlining the City's objectives and performance targets for community land. For example: Boambee Community Centre.
Sports Facility Plan 2016	Sports facilities requirements for the Local Government Area (LGA).
Coffs Coast Regional Park Memorandum of Understanding 2018	Coffs Coast Regional Park (CCRP) is a reserve managed jointly with National Parks and Wildlife Services, by CCRP Trust Board. CCRP infrastructure is included in this AMP.
Coffs Coast Regional Park Plan of Management 2021²	Provision of open space opportunities while protecting natural, cultural and landscape values.

Table 2: The City's strategic documents

² Note that Coffs Coast Regional Park (CCRP) is not a "regional park" as defined in the asset hierarchy



The [Open Space Strategy 2010](#) is the primary document outlining The City's open space planning goals.

Following Council approval, the draft Public Realm Strategy (PRS) will become the primary strategic document for open space infrastructure. It provides governance frameworks and guidelines for the management, maintenance and development of public land for the community. The aim is to create “a connected network of public open space that is clean, green and safe”.

The [2016 Sports Facility Plan](#) provides direction for the current and future provision of sports facilities and provides guidance for the prioritisation of projects.

Focus Area 2 in the [Disability Inclusion Action Plan](#) was “creating liveable communities”. Relevant actions in this plan are:

- Continue to upgrade public toilets, including the building of Adult Change Places at the Woolgoolga and Sawtell Pools and Wiigulga Sports Complex.
- Continue to improve The City owned public spaces and streetscapes. This includes upgrading key playgrounds to meet the ‘Everyone Can Play’ Guidelines, maintaining public areas and improving existing facilities to meet current disability standards.
- Ensure the City incorporates the principles of universal design in planning processes to strengthen access and inclusion outcomes for the community.
- Continue to improve playground accessibility based on the ‘Everyone Can Play’ Guidelines for all upgrades and new developments.
- Incorporate the delivery of disability access outcomes as criteria when developing project briefs and staging the delivery of The City infrastructure projects.

- Identify projects for delivery that may impact on people with a disability.
- City provides specific communication through stakeholder networks at commencement and completion of the project.

Inspect community facilities to audit access requirements and establish a priority list to guide expenditure when additional funding becomes available for improvement works.





The City's design principles for the public realm are outlined in the draft PRS:

Principle	Objective	Actions
Better connected communities investment	Promote active transport links throughout open spaces: <ul style="list-style-type: none"> connect people to nature. links between open spaces, urban places and urban destinations. Design for walkability and incorporate cycling and other forms of micro mobility into public realm design. Design with intuitive wayfinding elements. 	Prioritise renewal of assets that enhance wayfinding and amenity.
Designing and building for people	Improve the provision and diversity of open space for open space activities: <ul style="list-style-type: none"> Walkable catchment to services. Plan and design for demographic shifts, diversity. Design streetscapes and publicly owned land at pedestrian scale. More street trees to support walkability. Design for 'Cooling Centres' (increasing tree canopy cover). Incorporate technology into new built form to accommodate for changing lifestyle patterns. Consider pets in the design of the public realm and open spaces. 	Incorporate diverse range of passive and active open space opportunities into open space.
Going green - planning and designing for resilience	Weave nature into our city and urban areas to support biodiversity and achieve other economic, social and environmental benefits: <ul style="list-style-type: none"> Provide generous shading with more trees - Implement innovative Water Sensitive Urban Design elements. Design to preserve and enhance existing natural assets including street trees. Encourage decreased use of pesticides in open space environments. The City takes leadership role in stewardship of the environment. Design for resilience to rising sea levels, temperatures, and increased occurrence of natural disasters. Promote and encourage green infrastructure throughout our city. Consider life-cycle costs, management and maintenance when designing and selecting materials. 	Implement an annual tree planting program to enhance and improve the existing tree canopy. Incorporate climate change and sea level range considerations when renewing existing infrastructure.
Re-urbanisation - Towards a compact city	Understand the demands on existing open space and plan for open space in growing communities: <ul style="list-style-type: none"> Reclaim public space. Design to balance solar access, shading and prevailing breezes and consider seasonal changes with new development. More investment in the quality and diversity of the public realm and active open space in our urban centres. Provide open space that is multifunctional, versatile with flexible spaces. Ensure walkability of precinct centres. Consider passive and active open space. 	Ensure renewal of facilities considers multi-functional options.

Table 3: Guiding principles for the public realm



Legislative requirements

Primary legislation that impacts management of open space:

- Local Government Act 1993
- Crown Land Management Act 2016 No 58
- Crown land 2031 State Strategic Plan
- Marine Estate Management Act 2014
- Marine Estate Management Strategy 2018-2028
- Native Title Act 1993
- Environmental Planning and Assessment Act, 1979
- Everyone Can Play Guidelines (NSW)
- Work Health and Safety Act 2011
- North Coast Regional Plan 2036

Community research and expectations

The City initiated the [Community and Wellbeing Scorecard](#) in 2022 – an annual survey to assess the wellbeing needs of the community and evaluate whether the City's services align to the Delivery Program and Operational Plan.

- The liveability rating is 3 index points below industry average.
- One of the most recognised changes in the region was the revitalisation of the Coffs Jetty precinct.
- One of the highest performing areas in the Coffs Harbour region is sport and recreation. The verbatim comments indicate a need for more and improved recreational facilities.
- Playgrounds, parks and reserves rated as higher performing services in decline. The community would like enhancement to these services to better meet their needs.
- Even though there is no specific rating for community buildings, many of the comments indicate a desire for an entertainment venue, improved libraries and more/ improved public toilets.

There have been significant improvements in enhancing a liveable community, particularly for people with disabilities such as:

- Building of 4 Adult Changing Places
- Using universal design principles³ in major infrastructure projects such as upgrade of the C.ex Coffs International Stadium and the Jetty Foreshores precinct
- Building an accessible playground in West Coffs built with on the 'Everyone Can Play' principles.

The [2020 Customer Satisfaction Report](#) identified the importance of universal design principles including

- More accessible public spaces with inclusive playground equipment
- Accessible amenities
- Picnic tables that allowed for wheelchairs.

Community levels of service

Community levels of service are determined from the public consultation process and customer satisfaction surveys.

They reflect the strategic objectives of the City and are based on:

- Community consultation and engagement.
- Customer expectations for quality of service and willingness to pay.
- Legislative requirements: environmental standards, regulations, and legislation that impacts the way assets are managed.
- The City's mission and objectives as stated in the Community Strategic Plan (CSP).
- Resource levels in the current LTFP
- Design standards and codes of practice.

³ The City is committed to Universal Design principles. The aim of Universal Design is "to create a more inclusive world through design so that all people are

considered regardless of age, capability or background" (Centre of Universal Design, Australia).



Community levels of service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the AMP are:

Quality	- How good is the service?
Function	- Does it meet users' needs?
Capacity / utilisation	- Is the service over or under used?

Business improvement actions:

- **Customer request data to be able to be interrogated more accurately for customer complaints against asset classes.**
- **Continue Public Amenity Upgrade Plan (PAUP)**
- **Upgrade / renewal and new facilities to meet access and Crime Prevention through Environmental Design (CPTED) standards.**
- **Implement relevant strategies from the Disability Action Plan and Positive Ageing Strategy**
- **Modify annual Wellbeing Scorecard survey to provide more information about open space and buildings requirements.**
- **Renew the Jetty structure (subject to funding)**
- **Implement actions arising from approved strategic documents.**

Service attribute	Service objective	Performance measure process	Current performance (2022)	Expected position in 10 years based on current LTFP
Community Levels of Service				
Quality (Condition)	Open Space assets are appropriate for users	Place score survey Customer service requests	17.9% improvement in design and/or furniture	Less than 5% of customers dissatisfied
	Infrastructure meeting CSP benchmarks	CSP survey Place score survey Customer service requests	CSP benchmarks do not sufficiently inform desired levels of service	CSP benchmarking informing desired service levels
	Natural environment managed effectively and sustainably	Place score survey Customer service requests	25% more celebration of the landscape 17.9% better sustainable actions and behaviours	Less than 5 % of customers dissatisfied
Function (accessibility)	Assets meet users' and program delivery needs	Place score Survey Customer service requests	14.3% More and/or better care and maintenance	Less than 5 % of customers dissatisfied
		Place score Survey Customer service requests	28.6% Improve sense of safety and/or physical safety	Less than 5 % of customers dissatisfied
Capacity (Quantity)	Availability of open space assets across the city meets demand	Place score Survey Customer service requests	14.3% more and/or better parks and greenery	Less than 5 % customers dissatisfied

Table 4: Expected community levels of service based on long term financial plan resources



Technical levels of service

Technical or operational service measures are linked to annual budgets covering:

- Operations: regular activities to provide services such as opening hours, cleaning, and energy.
- Maintenance: activities to retain an asset as near as practicable to an appropriate service condition (gutter cleaning, equipment servicing, minor repairs).
- Renewal: activities that return the asset to its original service capability (frequency and cost of painting and building component replacement such as air conditioners).
- Upgrade: the activities to provide a higher level of service or a new service.

The agreed sustainable position outlined in Table 5 is based on community consultation, performance cost and risk within LTFP constraints.

Business improvement actions:

- **Ensure new and existing playgrounds meet universal design principles and Everyone Can Play NSW Government guidelines, subject to funding.**
- **Implement condition rating methodologies for open space assets within existing inspection program.**
- **Implement condition assessment of sports facilities' field lighting – poles and luminaires.**
- **Rationalise existing assets within budget constraints and considering required service levels**
- **Continue PAUP to upgrade / renewal and new facilities required to meet access and Crime Prevention through Environmental Design (CPTED) standards.**
- **Implement relevant strategies from the Disability Action Plan and Positive Ageing Strategy.**
- **Implement regular condition audits.**
- **Implement prioritised renewal program within existing budget constraints.**
- **Operate and maintain existing open space assets to meet legislative and user requirements.**
- **Implement actions arising from approved strategic documents.**
- **Modify annual Wellbeing Scorecard survey to provide more information about open space and building requirements.**



Service attribute	Service objective	Activity measure process	Current performance (2022)	Expected position in 10 years based on current LTFP
Technical Levels of Service				
Operations	Facilities infrastructure maximum condition 3.	Annual condition inspection	77% facilities condition average greater than 3.	All infrastructure maximum condition average 3.
	All playgrounds meet 'Everyone can Play' guidelines	Assessment against Everyone Can Play Toolkit	2 of 4 regional play spaces meet Everyone Can Play guidelines	Regional play space infrastructure meets Everyone Can Play guidelines
		Assessment against Everyone Can Play Toolkit	8 of 14 District play spaces rate poorly against the guidelines	All District play spaces are inclusive with varied play opportunities
		Assessment against Everyone Can Play Toolkit	19 of 39 Local play spaces rate poorly against the guidelines.	At least 10 local play spaces include a water station, connecting footpath to path network. All local play spaces have inclusive access to seating and at last two play elements
	Infrastructure meeting Universal Design Standards	Audit / inspection	Infrastructure over 10 years generally limited compliance. <10 years limited compliance in local parks, <5 years minimum 80% compliant	Minimum 90% new and renewed infrastructure compliant with Universal design standards
	Infrastructure maintenance consistent throughout the LGA	Planned maintenance and inspection program completed	Leased facility maintenance management via various groups, with varying licenses and leases in place	Consistent maintenance programs throughout all cultural and community infrastructure.
Renewal	Renew components at end of useful life having regard to strategic alignment	Five year delivery program incorporating rolling renewal program.	2022-26 delivery program to be informed by 2023 revaluation.	\$10.5M renewals completed
	Community facility meets current and future user needs	Audit Strategic direction	To be determined	90% of facilities meet current needs 80% meet future needs
Upgrade	Upgrade existing to meet DRAFT PRS standards	Assessment of existing facilities against new standards	To be determined	Upgrade assets are planned, prioritised and funded
New	Provide new facilities	Strategic direction	New assets are planned and prioritised in Delivery Program 2022 - 2026	New assets are planned, prioritised and funded

Table 5: Technical levels of service



Future demand

Demand drivers

Drivers affecting demand include:

- Population change
- Demographic changes
- Seasonal factors – including visitor needs
- Consumer preferences and expectations
- Technological changes
- Economic factors
- Environmental factors
- Federal and State Governments

Demand for new services will be addressed by managing and upgrading existing assets, and provision of new assets. Other strategies include:

- Reducing demand for the service
- Reducing the level of service

The demand management plan (Table 6) addresses the impact of demand drivers that may affect future service delivery and asset use. Further opportunities will be developed in future revisions of this AMP.





Demand driver	Current position	Projection	Impact on services	Demand management plan
Population	78,000	More compact city urban form, minimise urban footprint expansion and better utilise existing greenfield land resources	Increased demand for social infrastructure such as libraries, open spaces and community facilities	Positive Ageing Strategy Local Growth Management Strategy
MyCoffs CSP 2032	Adopted by Council	Public infrastructure is maintained for its current purpose and for future generations meets community and business requirements	Redevelopment or enhancement of buildings may increase operational and maintenance costs.	Positive Ageing Strategy Local Strategic Planning Statement Draft Youth Strategy
Climate Change	Global warming evident	Increased number of natural disasters. Drought Bushfires Coastal erosion Rising sea levels	Wholesale destruction of assets Reduced levels of service – could be impractical to replace assets. Relocation of assets Economic impacts	Monitor trends and plan asset lifecycle activities accordingly. Review feasibility of retaining / replacing coastal zone assets. Ensure business continuity and insurance schedules are current
Technology and innovation	Demand for improved technological resources	Increased expectation for sustainable technologies	Change to design of infrastructure, inclusion of new technologies	Plan and invest in new technologies
Disability Discrimination Act	% of open spaces accessible to be determined in 2023 reval	Increased expectation for inclusive access	Improve accessibility to open spaces and buildings, in particular regional and district spaces	Disability Inclusion Action plan
Workforce strategy	Currently workforce accommodated across multiple sites.	Yarrila place impact on type and location of workplace accommodation Workforce resourcing	Impact on service delivery for administrative and operational services	Plan for management of new assets / lifecycle needs. Categorisation of Asset Owner, Service Owner and Maintainer Definition of roles and responsibilities
Pandemic	Learnings from COVID 19 pandemic	Possibility of a new pandemic	Impact on service delivery for administrative and operational services; loss of revenue for business units Special provisions for lock-down and social distancing	Definition of roles and responsibilities Business continuity plans

Table 6: Management of demand drivers.



Local Growth Management Strategy

The aim of the [Local Growth Management Strategy](#) adopted in 2020 is to 'achieve a more compact city urban form, minimise urban footprint expansion and better utilise existing greenfield land resources. Some of the key objectives which influence planning for open spaces are:

- Increase the health of our LGA by encouraging walking, cycling and enjoying our natural assets.
- Adopt land use controls that are feasible and encourage residential development in our town centres to support vibrant, mixed use precincts and support a broad range of commercial functions and services.

Renewable Energy and Emissions Reduction Plan (REERP)

The [REERP](#) recommends environmental sustainable development, including more solar to provide renewable energy for City facilities.

Actions to reduce emissions may involve a change in design, altering processes or using different materials. Updates to infrastructure guidelines and processes can consider the following requirements, in-line with relevant specifications:

- Use of low emission recycled priority materials (e.g., glass, plastic, rubber) and recycled civil materials (e.g., soil, rock, crushed concrete, recycled asphalt pavement).
- Use of low emission processes (such as warm mix asphalt).
- Training of engineers and designers as well as road construction and maintenance crews to identify the potential site issues and best practices to adopt.
- Review of road, path, sewer and water systems design to identify design changes that can reduce the use of materials more non-permeable and green space within relevant streetscapes (especially residential roads and key precincts).
- Sustainable buildings implementation of ESD Policy and energy and water efficiency actions across the City buildings.
- Improve energy and water efficiency in City's buildings and facilities.

Lighting

An estimated 700 of the City's outdoor lighting are located in parks, foreshore, car parks and sporting fields (i.e., not street lighting). There are efficient options to replace these assets with lower energy assets with enhanced management through smart lighting control systems. It is recommended that a detailed audit be undertaken for these assets to identify locations, types and to detail costs and benefits for a wide scale replacement program.

Electricity

- Electrification of hot water systems at Holiday Parks and Sport Stadiums. Converting gas to electric systems, which can then be powered by renewable energy will be required to achieve the City's 2030 Renewable Energy Target.
- All sites to be powered by renewable energy by 2030.
- Onsite solar for City facilities.



Asset programs to meet demand

New assets to meet growth demands are planned to be acquired through a combination of development contributions, the City revenue and grant funding. In addition, the plan for the next ten years is detailed in Table 7. Funding for new assets is subject to the annual business plan and budget process. Acquiring new assets will commit the organisation to fund ongoing operations, maintenance, and renewal costs. These costs should be considered when planning projects

Business improvement actions:

- **Deliver the approved Coffs Coast Regional Park program of works for the City.**
- **Implement actions arising from approved strategic plans.**
- **Review AMP in light of condition assessment and revaluation.**
- **Implement actions arising from approved strategic documents.**

Asset attribute	Action
Overall condition	90% of assets are above condition 3.
Asset condition management	Clear maintenance and renewal schedules and budgets.
Funding	Review funding sources for sports facilities buildings and public toilets renewal to the value of \$1.54M over 10 years.
Developer Contribution levies	All new open spaces infrastructure delivered in accordance with the Developer Contribution Plan (DCP).
Coffs Coast Regional Park	Adopted masterplans delivered. CCRP adopted program delivered.
Historic Jetty	Replacement historic Jetty structure completed and in full service.
Parks and reserves	All playgrounds will meet Universal design and "Everyone Can Play" NSW Government guidelines. Rationalisation of reserve assets to meet DRAFT PRS services levels completed.
Sports facilities	Consistent asset renewal schedules and maintenance programs Review licensing and leasing arrangements across all facilities.
Public toilets	All facilities meet requirements for universal standards and safety.
Cemeteries	Cemeteries managed in accordance with their plan of management. Capital works for access to new plots
Skate parks	Bray Street replaced.
	Sandy Beach facility completed.
	Resurfacing program established.
Street trees	Implementation of Public Realm Tree Delivery Program (subject to Council approval)
Coffs Harbour International Stadium	Stage 2 masterplan completed.

Table 7: Asset objectives - 10 year plan



Lifecycle management plan

The lifecycle management plan details how the City manages and operates assets at the agreed levels of service while optimising lifecycle costs.

Background data

The assets covered by this AMP are shown in Table 1

Asset capacity and performance

Aged infrastructure is less likely to comply with universal standards, including provision of inclusive access. More information about the accessibility of buildings will be available following the 2023 condition assessment.

Asset condition

Each asset class is inspected in the field to determine condition. The City applies consistent inspection criteria usually by visual assessment. Mechanical testing is expensive and will only be used in discrete circumstances.

Asset condition is monitored through an audit and revalued every 3 to 5 years.

The condition audit undertaken in 2018 captured the majority of open space components but a more thorough review is due in 2023. Annual assessments of existing assets have improved condition data. The planned revaluation will incorporate condition assessment of public art and 7% of open space assets.

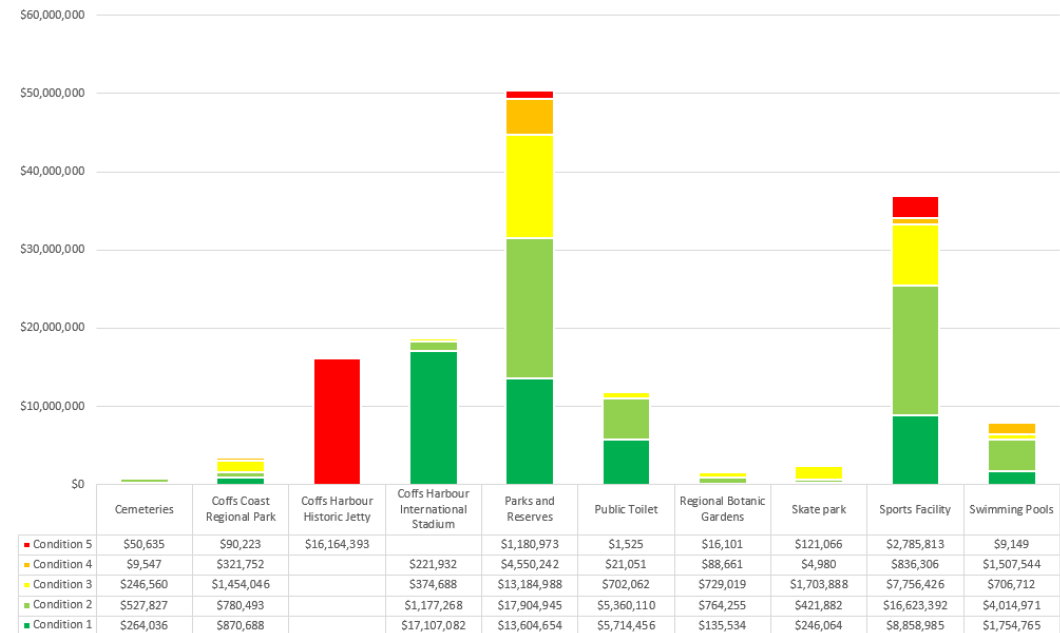


Table 8: Asset condition by program⁴

Condition grading	Description of condition
1	Very Good – Only planned maintenance required
2	Good – Minor maintenance required
3	Fair – Significant maintenance required
4	Poor – Significant renewal/rehabilitation required
5	Very Poor – Physically unsound and/or beyond rehabilitation.

Table 9: Simple condition grading model

⁴ The condition rating in the above table uses the current listed replacement value for assessed components as at 30/06/2022



Current data overall condition:

- 82% of assets are in reasonable condition.
- Approximately \$50M of assets will require replacement over the next 10 years.
- \$7.5M are condition 4.
- \$20.4M of assets are condition 5 (This includes the Jetty structure).
- The Jetty structure requires urgent attention and has a current replacement value of \$16M. The forecast actual cost to replace the structure exceeds \$20M.

Risk assessment

The City's risk management framework outlines the approach to risk through systems, structures, policies, processes and people. An annual organisational risk audit is undertaken to identify organisational risks including strategic, operational and activity risks.

A summary risk register for this AMP is in Appendix A.

Routine operations and maintenance plan

Operations include regular activities to provide services such as public health, safety and amenity. They affect service levels including quality and function such as through cleaning frequency and opening hours of buildings and other facilities.

Maintenance is regular on-going work that is necessary to keep assets operating. It includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition. It includes regular programmed work to keep assets operating, excluding rehabilitation or renewal. Maintenance may be classified into preventive, corrective and reactive maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions. Programmed activities include asset inspection and condition assessment, prioritising,

scheduling, and carrying out maintenance work. There is more work to be done to document maintenance history and improve maintenance and service delivery performance.

Planned maintenance is undertaken in accordance with Auspec maintenance standards and as budget allows. The budgets include proactive and reactive maintenance.

Year	Maintenance			Operational	Total
	Preventive	Corrective	Reactive		
2019/20	\$1,903,249	\$419,885	\$113,585	\$152,318	\$2,589,037
2020/21	\$2,069,727	\$350,800	\$131,464	\$123,625	\$2,675,616
2021/22	\$2,123,002	\$342,949	\$124,679	\$56,569	\$2,647,199

Table 10: Operations and maintenance expenditure trends⁵

- Currently there is no allocated operational budget for preventive and corrective maintenance of public artworks, only reactive work when required.
- Operational expenditure appears to have remained relatively static from 2019/20 to 2021/22. However a low percentage of work orders are attached to assets and work system expenses do not reflect financial operating expenses.
- Of the captured expenses, preventive maintenance work is approximately 73% of total maintenance expenditure. Current data does not provide enough information to confirm whether maintenance expenditure levels are adequate to meet current or optimal service levels.

⁵ As per Work system 25/10/2022



Asset hierarchy

Public open space types are defined in [Appendix 1 of the draft PRS](#).

Open space type	Description
Sports facility type	
Elite	Elite level facilities are built and maintained to a premier or elite standard. They cater for regional, State and National sporting competitions
Regional	Regional level sporting facilities are unique within the Coffs Harbour LGA and often service the surrounding regions. They are ideally multi-purpose but are sometimes specialist sporting facilities catering for single sports and are provided to a sufficient standard to enable them to host regional events.
District	District level sporting facilities are designed and maintained to cater primarily for club training and competition, and are usually regarded as the “headquarter” facility for clubs and/or associations. They comprise of playing surfaces and an amenity block, and can include a range of supporting infrastructure such as floodlighting, practice facilities and car parking.
Local	Local sports facilities are designed and used for social games, informal active open space activities and junior competitive sport. Sports fields may be less than one standard rectangular sports field, and supporting infrastructure may include a toilet block

Table 11: Sports facility hierarchy





Critical assets

To manage open space assets more effectively, they have been categorised based on the level of importance and criticality. The Open Space hierarchy considers the varying risk and service levels associated with this portfolio and is summarised in Table 12.

Criticality / hierarchy	Description	Typical examples
Level 1	High level of management and service being a highly important facility to both the Community and The City. Community has high expectations of maintenance and management. Facility serves the wider community including patrons outside of the LGA. Facility utilisation on average higher than 80%.	Jetty Foreshores City Centre Woolgoolga Beach Reserve Sawtell First Avenue Park Beach Reserve
Level 2	High to moderate level of management and service being an important facility to both the Community and The City. Community has high expectations of maintenance and management. Facility typically serves the community within LGA. Or building utilisation on average 60% to 80%.	Diggers Beach Reserve West Coffs Reserve Sandy Beach Reserve
Level 3	Average level of management and service being a medium importance facility to both the Community and The City. Community has medium expectations of maintenance and management. Facility aimed to serve the community within LGA. Facility utilisation on average 40% to 59%.	Commercial Lease Local Playgrounds Local beach reserves
Level 4	Reasonable level of management and service being a medium importance facility to both the Community and The City. Community has low expectations on proper maintenance and management. Facility uses for The City operational services and/or aimed to service community within surrounding suburbs.	Operational Local reserves and nature areas
Level 5	Reasonable level of management and service being a low-level importance facility to both the Community and The City. Community has negligible expectations of maintenance and management. Building used typically for The City operational services	Operational Storage

Table 12: Open Space asset hierarchy



Renewal / replacement plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade / expansion or new works expenditure.

- Renewals will increase over the next 10 years, peaking in 2024, 2028 and 2032.
- Of the 4.1M replacement value in 2028, 3.2M is for tennis court resurfacing.
- Primary funding for asset replacement is the Open Spaces Special Rate Variation (SRV) which is \$0.95M annually.
- The Current PAUP has a budget of \$300,000 per year. Not all amenities need to be replaced due to their condition, but rather to improve their performance.

The current available allocation is insufficient to address expected replacement requirements.

This forecast is based on 2018 figures and will be updated after the 2023 open spaces revaluation and condition assessment.

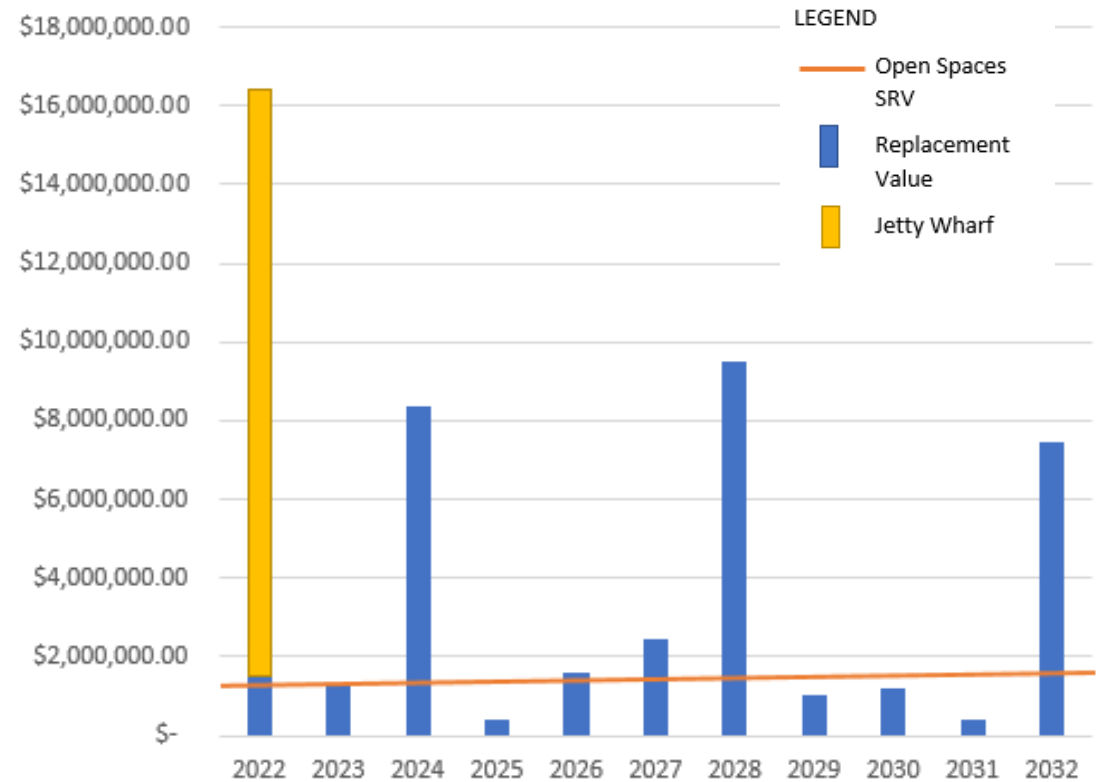


Table 13: Summary of future replacement value per year cf. open spaces special rate variation funding.



Coffs Coast Regional Park

Coffs Coast Regional Park (CCRP) funding provides an additional \$4M matched (1:1) by the City for work within the CCRP. An additional \$4M from NPWS is available for CCRP new and renewed infrastructure. This fund must be matched by the City and expended over 5 years beginning in 2021/22 financial year, with a total expenditure of \$8M. City's contribution will be sourced from the PAUP, the Special Rate Variation (SRV), and grant funding. The CCRP program includes renewals of high profile beach reserves which will result in higher expenditure than current replacement costs.

The value of assets to be replaced within the CCRP, including transport assets – (boardwalks, paths, beach access stairs, and car parks) over the next 10 years is approximately \$6M.

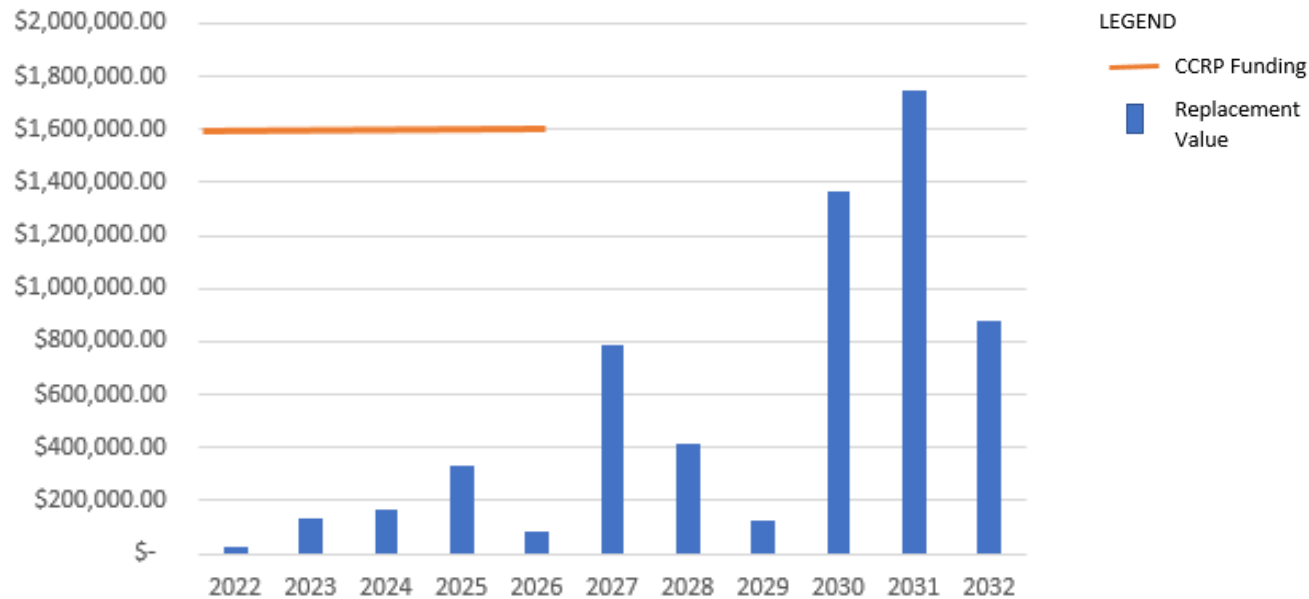


Table 14: Summary of future replacement value per year cf. with CCRP funding



Renewals are those works that upgrade or improve an existing asset to maintain its existing capacity. Renewed open space assets do not require an increase in operational and maintenance expenditure across the useful life of the facility. The draft PRS recommends review of existing assets to rationalise facilities. At the local level the draft PRS recommends rationalisation of facilities identifying opportunities to remove assets rather than replace. Table 15 identifies and describes the methodology for prioritisation of asset renewals.

Criteria	Reasoning	Weighting consideration	Rating
Park hierarchy	Regional, District, Local, General facilities (includes natural areas and linear parks)	Strategic: Ensure all precincts include at least one district and one regional park to minimum standards. Rationalise local parks in accordance with the draft PRS	0 - General Parks 1 - Local 3 - District 5 - Regional
Everyone Can Play Guidelines	Playground Specific – inclusive play spaces	Strategic: ensure all Regional and District parks meet the guidelines Ensure all local play spaces include at least two inclusive elements	Assessment matrix: all parks in accordance with guidelines toolbox.
Condition Rating Criteria			
Roads and Open Spaces (ROS) Priority	ROS inspection assessments	Condition assessment – priority for replacement. Unweighted assets conditions acceptable.	1 - Low priority 2 - Medium priority 3 - High priority 4 - Urgent
Condition Average – Grouped by facility	Renew entire area / all infrastructure to reduce long term maintenance issues	Overall condition assessment Strategic / precinct priorities	1 - Meets requirements 3 - Consider improvements 5 - Requires immediate attention
Local park/facility Locality factor	Locality factor defined by risk level. 1= low, 5=high Not relevant for District / Regional reserves	Strategic – Higher tourist area / increased number of users is higher priority than limited number of local users.	1 – Residential 2 – Rural 3 - Coastal village 4 – CCRP 5 – Tourist centre

Table 15: Prioritisation criteria



Acquisition / upgrade plans

New works are those works that create a new asset, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. New building assets will generally require an increase in operational and maintenance expenditure across the useful life of the building. As part of the planning process for the creation / acquisition or upgrade of assets, opportunities to reduce ongoing operational or maintenance costs should be considered.

With the exception of developer contribution planning, funding for new assets to meet growth is not currently allocated in the LTFP.

New assets and upgrade / expansion of existing assets are identified from various sources, such as the City or community requests, proposals identified by strategic plans or partnerships with other organisations. Initiatives are inspected to verify need and to develop a preliminary renewal estimate. Candidate projects are ranked by priority and available funds, and scheduled in future works programs.

Selection criteria

Criteria	Description
Strategic importance	Strategic relevance: alignment with Strategic Plan or other key strategies
	Benefit / risk analysis including political drivers, development opportunities / higher use.
Community benefit	Need analysis is it required / is there an alternate asset that delivers better outcomes than proposed acquisition.
	Current use and / or level of existing community ownership of asset.
	Cultural or historical significance
Cost	Operation / maintenance costs
	Whole of life cost analysis.
	Cost benefit analysis
	Ability to commercialise the asset
	Covenants or limitations on ownership, use or applicability

Table 16: New asset selection criteria

Where available funds are not available for all initiatives, projects will be prioritised using the following criteria:

Criteria	Weighting
Safety / risk	40%
Strategic importance	20%
Community benefit	20%
Cost benefit	20%
Total	100%

Table 17: New asset priority ranking



A summary of prioritised projects are listed in Table 18. All amounts are shown in current values. These assets will be subject to City's annual business plan and budget processes.

Where dates and values are not available, these will be developed in future revisions of this AMP.Year	Projected capital upgrade and new projects	Estimate
2022-26	Coffs Coast Regional Park Renewals	\$7M
2022-26	Playground upgrades	\$1.2M
2022-26	Parks and reserves infrastructure upgrades	\$2.1M
2022-26	Brelsford Park Reserve	\$5.0M
2022-26	Sandy Beach Youth Space	\$1.3M
2022-26	Lowanna Multi-use court	\$200,000
2022-26	Karangie cemetery amenities renewal	\$100,000
2022-26	Karangie cemetery – extension of access road	\$55,000
2022-26	Toormina Velodrome control centre / resurfacing	\$150,000
2022-26	Emerald Beach Access Ramp	\$200,000
2022-26	Nana Glen Cricket amenities	\$800,000
2022-26	Englands Park Seawalls	\$2M
2022-26	Mullawarra amenities renewal	\$300,000
2022-26	Thompsons road dog park renewal	\$500,000
2022-26	Botanic gardens amenities renewal	\$100,000
2022-26	West Coffs Multi-use court	\$200,000
2022-26	Emerald Beach amenities renewal	\$300,000
2022-26	Sandy Beach Amenities renewal	\$300,000
2022-26	Emerald Beach Reserve Renewal	\$2.5M
2022-26	Nana Glen Equestrian field expansion	\$800,000
TBC	Park Beach Seawalls	\$2M
TBC	Sawtell Commons local playground – S7.11	\$200,000
TBC	Moonee Commons reserve and boat ramp – S7.11	\$250,000
TBC	Hearnies lake open space reserve – S7.11	\$150,000
TBC	Amaroo crescent reserve district playground	\$1.2M
TBC	Boambee Community Centre District Playground	\$1.2M
TBC	Nana Glen Multi-purpose tennis court	\$350,000

Table 18: Summary of future upgrade / new asset expenditure



Disposal plan

Disposal of a decommissioned asset includes sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 19. Following the City approval of the draft PRS, assets will be reviewed to determine if they are required and possible alternative service delivery, if any. Any revenue gained from asset disposals is accommodated in the City's LTFP.

Where cash flow projections from asset disposals are not available, these will be developed in future revisions of this AMP.

Asset	Reason for disposal	Timing
Bower Crescent playground	Local playground in excess of strategic requirements	As assets reach end of life
MacNamara Park playground	Local playground in excess of strategic requirements	As assets reach end of life
Janes Circuit playground	Local playground in excess of strategic requirements	As assets reach end of life
Platts Close Playground	Local playground in excess of strategic requirements	As assets reach end of life
Joyce Street playground	Local playground in excess of strategic requirements	As assets reach end of life

Table 19: Assets to be disposed / decommissioned

Service consequences and risks

The City is prioritising asset renewal to ensure best value from existing assets and in order to maintain current operational budgets. Decisions were made based on current:

- asset data,
- budget constraints
- identified service levels
- risk assessment

What we cannot do

Current data regarding operational and maintenance expenditure indicates insufficient operational funds to maintain recent acquisitions. This may result in some reduction in operational and maintenance activities.

This AMP does not include expenditure predictions for projects currently in execution, including Wiigulga Multi-Use Centre and Brelsford Park.

Future versions of the AMP will provide the tools for discussion with the City and the community about financial sustainability: balancing changes in services and service levels with affordability and acceptance of the service and risk consequences.



Business improvement actions:

- Rationalise existing assets within budget constraints considering required service levels.
- Continue to advance and refine existing data details.
- Operate and maintain existing open space assets to meet legislative and user requirements.
- Deliver the approved Coffs Coast Regional Park program of works for the City.
- Renew the Jetty structure (subject to funding)
- Implement actions arising from approved strategic plans.
- Replace skate park in Bray Street and establish skate park resurfacing program.
- Review AMP in light of condition assessment and revaluation.
- Review assets and develop disposals plan.
- Develop operational plans for new facilities.
- Implement regular condition audits.
- Complete asset ID requirements for all asset classes.
- Develop asset management processes for specialised features and artworks.
- Develop data for natural area assets.
- Improve asset data capture through work order system improvements.
- Develop a capitalisation policy for open space assets.
- Continue to advance and refine existing data details.
- Improve analysis of data for long term predictive modelling, and integration of valuations and unit rates into asset information systems.

Financial summary

What is the current financial situation?

The replacement value of open space assets listed in this AMP, recorded in the asset register as at 30 June 2022 is shown below.

Current replacement cost	\$152M
Fair value	\$82M
Annual depreciation expense	\$4.6M

Useful lives were reviewed in 2018 using open spaces condition data. This will be updated after the 2022/23 revaluation. Current replacement cost of all open space assets are as at 30th June 2022. Open spaces assets were assessed during 2021/22 and subsequently indexed by 9.95% for the period.

The asset renewal funding ration is ~60% (target between 90 – 110%). This is not including the Historic Jetty Structure (replacement cost ~\$20M)

The changing focus of the work program is towards renewals, so each annual review should show progress towards the optimum ratio.

Forecast renewal costs are projected to increase over time as open spaces assets age, and as new infrastructure is constructed.



Financial statements and projections

The City engaged APV Valuers Pty Ltd to value all open space assets in 2017/18. The valuation methodology adopted was dependent on whether a market exists to substantiate the value of the asset. An assessment of the carrying value of this asset class was undertaken as at closing date and an increment was recorded in accordance with Australian Accounting Standards.

Summary of future operations and maintenance expenditures

The financial projections shown in Table 20 below summarises the ongoing operational expenses associated with open space assets and programs.

Expenditure item	2021 Actual '000	2022 Actual '000	2023 Budget '000	2024 Budget '000	2025 Budget '000	2026 Budget '000	2027 Budget '000	2028 Budget '000	2029 Budget '000	2030 Budget '000	2031 Budget '000	2032 Budget '000
Open space general	\$497	\$513	\$626	\$751	\$901	\$1,082	\$1,298	\$1,557	\$1,869	\$2,243	\$2,691	\$3,229
Litterbin collections	\$503	\$560	\$435	\$522	\$626	\$752	\$902	\$1,082	\$1,299	\$1,559	\$1,870	\$2,245
Regional Parks operating	\$321	\$323	\$371	\$445	\$534	\$641	\$769	\$923	\$1,108	\$1,330	\$1,596	\$1,915
State Parks operating	\$473	\$479	\$543	\$652	\$782	\$939	\$1,127	\$1,352	\$1,622	\$1,947	\$2,336	\$2,803
General Parks operating	\$1,616	\$1,598	\$1,728	\$2,074	\$2,489	\$2,986	\$3,584	\$4,300	\$5,160	\$6,192	\$7,431	\$8,917
Botanic Gardens operating	\$412	\$428	\$466	\$560	\$672	\$806	\$967	\$1,161	\$1,393	\$1,671	\$2,006	\$2,407
Cemeteries operating	\$369	\$429	\$405	\$485	\$583	\$699	\$839	\$1,007	\$1,208	\$1,449	\$1,739	\$2,087



Expenditure item	2021 Actual '000	2022 Actual '000	2023 Budget '000	2024 Budget '000	2025 Budget '000	2026 Budget '000	2027 Budget '000	2028 Budget '000	2029 Budget '000	2030 Budget '000	2031 Budget '000	2032 Budget '000
Park depot operating	\$117	\$124	\$114	\$137	\$164	\$197	\$236	\$284	\$340	\$408	\$490	\$588
Friend of the Park Program coordinator	\$12	\$20	\$15	\$18	\$22	\$27	\$32	\$38	\$46	\$55	\$66	\$79
Noxious weed inspection	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Noxious weed control	\$399	\$419	\$407	\$488	\$586	\$703	\$843	\$1,012	\$1,214	\$1,457	\$1,749	\$2,098
Seat dedication	\$8	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transport for NSW (TfNSW) Highway gardens	\$154	\$168	\$120	\$144	\$172	\$208	\$249	\$299	\$359	\$430	\$516	\$619
Pacific Highway corridor maintenance	\$44	\$35	\$48	\$58	\$69	\$83	\$100	\$120	\$144	\$173	\$207	\$249
External business activities	\$109	\$218	\$200	\$240	\$288	\$346	\$415	\$498	\$597	\$717	\$860	\$1,032
Development Vegetation Management	\$33	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Expenditure item	2021 Actual '000	2022 Actual '000	2023 Budget '000	2024 Budget '000	2025 Budget '000	2026 Budget '000	2027 Budget '000	2028 Budget '000	2029 Budget '000	2030 Budget '000	2031 Budget '000	2032 Budget '000
plan (VMP) works												
Headland grant funded restoration	\$9	\$3	\$5	\$6	\$7	\$9	\$11	\$13	\$15	\$18	\$22	\$27
Greenery for grey nomads	\$67	\$130	\$27	\$33	\$39	\$47	\$57	\$68	\$82	\$98	\$118	\$141
Environmental levy projects	\$575	\$594	\$617	\$740	\$888	\$1,065	\$1,278	\$1,534	\$1,841	\$2,209	\$2,651	\$3,181
Nat disaster Nov 2019	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
depreciation	\$3,437	\$6,335	\$2,434	\$2,921	\$3,505	\$4,206	\$5,047	\$6,056	\$7,267	\$8,721	\$10,465	\$12,558
Total	\$9,158	\$12,391	\$8,561	\$10,274	\$12,327	\$14,796	\$17,754	\$21,304	\$25,564	\$30,677	\$36,813	\$44,175

Table 20: 10 year open spaces operation and maintenance projected expenditure⁶

⁶ City finance statement 2022



Revenues

Table 21 summarises the primary sources of **external revenues** for open space.

- Regional Parks refers to Coffs Coast Regional Park which are managed separately via the Trust Board.
- Other revenues are sourced through grant funding opportunities.
- Excluding capital revenues, Developer Contributions and Special Rate Variation (SRV)
- Value for SRV is \$0.9M per annum for capital renewals.

Source	2021 Actual '000	2022 Actual '000	2023 Budget '000	2024 Budget '000	2025 Budget '000	2026 Budget '000	2027 Budget '000	2028 Budget '000	2029 Budget '000	2030 Budget '000	2031 Budget '000	2032 Budget '000
Open space general	\$9	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regional Parks operating	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Parks operating	\$8	\$12	\$8	\$9	\$11	\$13	\$16	\$19	\$23	\$27	\$33	\$39
General Parks operating	\$56	\$61	\$57	\$69	\$83	\$99	\$119	\$143	\$171	\$205	\$246	\$296
Cemeteries operating	\$312	\$323	\$300	\$360	\$432	\$519	\$623	\$747	\$897	\$1,076	\$1,291	\$1,549
City parks - time in lieu suspension	-\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Noxious weeds control	\$214	\$142	\$143	\$171	\$206	\$247	\$296	\$356	\$427	\$512	\$614	\$737
Seat dedication	\$2	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TNSW Highway gardens	\$120	\$120	\$120	\$144	\$173	\$208	\$249	\$299	\$359	\$430	\$516	\$620
External business activities	\$67	\$172	\$179	\$215	\$257	\$309	\$371	\$445	\$534	\$641	\$769	\$923
Development VMP works	\$15	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Headland grant funded restoration	\$9	\$3	\$5	\$6	\$7	\$9	\$11	\$13	\$15	\$18	\$22	\$27
Greenery for grey nomads	\$67	\$130	\$89	\$106	\$128	\$153	\$184	\$221	\$265	\$318	\$381	\$458



Environmental levy projects	\$571	\$598	\$617	\$740	\$888	\$1,065	\$1,278	\$1,534	\$1,841	\$2,209	\$2,651	\$3,181
depreciation	\$0	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,453	\$1,709	\$1,518	\$1,820	\$2,185	\$2,622	\$3,147	\$3,777	\$4,532	\$5,436	\$6,523	\$7,830

Table 21 External operational revenues for open space assets and associated programs⁷

Business improvement actions:

- Rationalise existing assets within budget constraints considering required service levels.
- Review AMP in light of condition assessment and revaluation.
- Improve analysis of data for long term predictive modelling and integration of valuations and unit rates into asset information systems.
- Implement regular condition audits.
- Continue to advance and refine existing data details.
- Improve asset management processes.

⁷assumes no additional funding sources however business opportunities are continually being investigated.



Improvement plan and monitoring

The AMP will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade / new and asset disposal expenditures, and projected expenditure values incorporated into the City's LTFP.

It will be endorsed by Council as part of the suite of [Integrated Planning and Reporting documents](#).

Status of asset management practices

The City uses the Technology One Finance One System for all financial transactions. All financial information in relation to all asset classes are stored in the Corporate Asset Management System.

The capital works finance ledger records and tracks the renewals program budgets and linked to the Project Lifecycle Management (PLM) module. Reports can be generated through PLM on an individual project as well as asset category level allowing project managers and asset managers to monitor their expenditure.

Completed projects are capitalised into the Sustainable Asset Management (SAM) System.

Required changes to asset management system

The City is currently implementing the Sustainable Asset Management (SAM) System across all asset classes. SAM links financial information to assets through the capitalisation process. This system is linked to ArcGIS, management of operational budgets (EAM) and capital budgets (PLM). The integrated systems will enable collection of more accurate expenditure data against asset types.

Improvement program

Data management

- Continue to advance and refine existing data details.
- Develop a capitalisation policy for open space assets.
- Implement condition rating methodologies for open space assets within existing inspection program.
- Implement condition assessment of sports facilities' field lighting – poles and luminaires.
- Complete asset ID requirements for all asset classes.
- Develop asset management processes for specialised features and artworks.
- Develop data for natural area assets.
- Improve asset data capture through work order system improvements.
- Following the 2023 buildings and open space condition assessment and revaluation revise the data in the AMP and develop a new action plan.
- Review assets and develop Disposals Plan.
- Improve analysis of data for long term predictive modelling, and integration of valuations and unit rates into asset information systems.

Open space infrastructure planning

- Rationalise existing assets within budget constraints considering required service levels.
- Implement relevant strategies from the Disability Action Plan and Positive Ageing Strategy.
- Operate and maintain existing open space assets to meet legislative and user requirements.
- Replace skate park in Bray Street and establish skate park resurfacing program.
- Review AMP in light of condition assessment and revaluation
- Improve asset management processes.



- Deliver the approved Coffs Coast Regional Park program of works for the City.
- Renew the Jetty structure (subject to funding)
- Implement actions arising from approved strategic plans.
- Implement regular condition audits.
- Modify Wellbeing Scorecard survey to inform customer levels of service requirements.

Lifecycle management plan

- Develop operational plans for new facilities.
- Implement regular condition audits and inspections with consistent rating methodologies.
- Continue PAUP for the upgrade / renewal and new facilities required to meet access and Crime Prevention through Environmental Design (CPTED) standards.
- Review assets and develop Disposals Plan.

Monitoring and review procedures performance measures

The effectiveness of the AMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in this AMP are incorporated into the organisation's LTFP.
- Improvements in project lifecycle management.
- Improved community satisfaction results.
- Strategic outcomes achieved.



Appendix A

Risk register – Open Space Assets

Risk ID	Risk category	Risk	Likely causes	Consequence and impact	Risk rating	Existing controls	Risk mitigation plan corrective and preventative measures	Residual risk rating	Is risk acceptable?
1	Service delivery / operational	Total asset Infrastructure loss	Storm event Fire	Loss of services	High	Insurances Ensure that all the City buildings comply with relevant legislation and Australian standards relating to Fire safety & evacuation procedures. Undertake annual fire equipment maintenance and building fire certification	Ensure that there is a Business Continuity Plan and insurance schedules are current	Medium	Yes
2	Compliance (legal, regulatory, contractual)	Infrastructure non-compliance with legislative and regulatory conditions.	Failure to check relevant standards and regulations	Closure of facilities; Rectification costs; Personal injury or Potential loss of life.	High	Contracts and internal processes.	Ensure compliance with relevant legislation and regulations.	Low	Yes
3	Reputation Strategic Objectives	Buildings and infrastructure non-compliance with Disability Inclusion Standards	Failure to program upgrade / renew existing facilities	Inability to provide service to all community members	High	Buildings disability audit 2019. Ongoing improvements for existing buildings	Ensure upgrade of existing buildings incorporated into delivery program	Low	Yes
4	Service delivery reputation	Deterioration of, and / or damage to the facility	Failure to monitor conditions of the facility	Increase operational and maintenance costs. Closure of facility.	High	Asset management information system supported by regular inspection programs.	Implement proactive operation and maintenance programs. Monitor conditions through regular assessments. Implement lifecycle planning models	Medium	Yes



	Human (workplace health and safety)	Risk of exposure to hazardous materials.	Failure to maintain up to date registers	Personal injury or potential loss of life	High	Maintenance of MSDS registers. Clear identification and storage of all hazardous materials	Implement regular review of existing hazardous materials processes. Ensure all relevant staff are trained in hazardous materials management	Low	Yes
5	Human (workplace health and safety)	Electrical fault/electrocution	Failure to undertake regular tagging and testing of equipment		High	Annual tagging and testing of equipment carried out by external service providers. Any known electrical faults and deficiencies are repaired as a high priority.	Regularly review existing processes	Low	Yes
6	Service delivery / operational	Operational and maintenance budgets insufficient to meet service delivery requirements	Lack of lifecycle planning for new assets.	Lower quality operation and maintenance resulting in increased likelihood of component failure.	High	Implementation of annual works plan in accordance with LTRFP. Focus on improving or replacing existing rather than development of new buildings.	10 year delivery plan focussed on building renewals rather than new. Utilise LTFP to confirm maximum operational and maintenance budget constraints.	Medium	Yes
7	Strategic objectives reputation	Infrastructure not suiting the needs of end users.	Failure to link strategic goals with capital renewal programs.	Failure to deliver organisational goals	High	Asset management planning including strategic goals	Strategic and capital planning to collaborate to ensure organisational goals are met.	Low	Yes
8	Environment and heritage	Flooding	Storm event Water service failure	Damage to infrastructure Loss of components	High	Reserves impacted by severe flooding identified. Evacuation plans in place	Plan for remediation works where required / possible. Implement proactive audit program of water services	Low	Yes
9	Service delivery reputation	No available plots at Karangi and Woolgoolga cemeteries	Epidemic; natural causes; population increase	Inability to provide service to all community members Reputational damage	High	Cemetery operator annual activity report. Cemetery plan of management	Install plinth to increase number of interment sites; Extend access road in Karangi to provide access to new plots	Low	Yes



Appendix B

Asset renewal program (2021)

Table B.1: Parks and reserves playground priority matrix

Local Play Spaces Priority Matrix 2020												
Tenure	Site	Everyone Can Play				Condition			Total	Year	Budget	Actions: Playground renewal budget - Max \$300,000 per annum
		Can I Get There	Can I play	Can I stay	Total	Condition Average	RQS Priority	Locality Factor				
RP	Mullaway Reserve, The Boulevard	54	138	41	23.3	3.34	2	3	32.64	20/21	\$ 75,000.00	Renewal. Plus \$75,000 CCRP
Council	Gillibri Crescent Reserve	49	137	42	22.8	3.67	3	1	31.47	20/21	\$ 80,000.00	Renewal
RP	Campbells Beach Reserve, Crystal drive	47	135	42	22.4	3.07		3	29.47	20/21	\$15,000	Renovation. Possible relocation - future upgrade?
Council	Toormina Skate Park, Minorie Drive	42	67	51	16	3.08	2	1	23.08	20/21	\$ 125,000.00	Renewal / new skate elements
Crown	Corindi Beach Skate Park, Pacific Street	17	36	15	6.8	3.43	3	3	17.23	20/21	\$ 20,000.00	< 15 years Resurface
Council	Graff Avenue Reserve	51	116	67	23.4	2.79		1	28.19	21/22	\$ 80,000.00	Pending grant funding - additional \$75,000
Council	Joyce Street Reserve	39	143	58	24	3.57	3	1	32.57	22/23	\$ 50,000.00	Replace with exercise. Location aligned with Active transport future path
Council	Platts Close Reserve	49	137	56	24.2	3.19	3	1	32.39	22/23	\$ 5,000.00	Remove / align with Bower renewal
Council	Borrowdale Crescent Reserve	47	149	38	23.4	3.5	3	1	31.9	22/23	\$ 80,000.00	Renewal
RP	Elouera Drive Reserve	47	129	44	22	3.72	4	1	31.72	23/24	\$ 100,000.00	Renewal Improve access and views
Council	Prince Street Reserve	45	127	48	22	3.57	4	1	31.57	23/24	\$ 80,000.00	Renewal Consider location - exercise?
Crown	Lowanna Tennis / RFS	47	143	47	23.7	3.7		3	31.4	23/24	\$ 80,000.00	Renewal
Council	Polwarth Drive Oval, Polwarth Drive	41	123	47	21.1	3.35	4	1	30.45	24/25	\$ 80,000.00	Renewal Next to sports fields
Council	Nambucca Avenue Reserve	51	125	44	22	3.33	3	1	30.33	24/25	\$ 100,000.00	Renewal Access paths and furniture
Crown	Ulong Showground Reserve, Pine Avenue	47	143	49	23.9	3		3	30.9	24/25	\$ 80,000.00	Renewal
Council	Tolhurst Park, Reid Drive	43	123	44	21	3.08	4	1	30.08	25/26	\$ 100,000.00	Renewal Incl. shade / shelter?
Council	Bower Crescent Reserve	41	129	43	21.3	3.89	3	1	30.19	25/26	\$ 100,000.00	Renewal in alignment with platts removal
Council	Jane Circuit Reserve	50	136	42	22.8	2.55	2	1	29.35	25/26	\$ 100,000.00	Renewal Poor access - consider removal / active transport / path network?
Council	Austin Park, Beryl Street	48	115	27	19	3.25	4	1	28.25	26/27	\$ 100,000.00	Renewal
Council	Shephards Park, Azalea Avenue	39	137	58	23.4	3		1	28.4	26/27	\$ 80,000.00	Renewal
Council	Westside Reserve, Pitt & King Streets	41	139	52	23.2	2.95		1	28.15	26/27	\$ 80,000.00	Possible grant - Cane ball court
Council	Amaroo Crescent Reserve	34	100	42	17.6	2.55	4	1	26.15	27/28	\$ 80,000.00	Renewal
Council	Argyll Street Reserve	53	111	42	20.6	3		1	25.6	27/28	\$ 100,000.00	paths / shelter
Council	Bray Street Skate Park, Bray Street	30	103	60	19.3	3.67		1	24.97	27/28	\$ 100,000.00	Skate park - aligned with Sportz Central upgrades
Council	Lady Belmore Drive Reserve	29	117	36	18.2	3.12		1	23.32	28/29	\$ 80,000.00	Renewal
Council	Wonga Park, Third Avenue	36	126	32	19.4			1	21.4	28/29	\$ 100,000.00	Renewal
Crown	Corindi beach reserve Pacific St	37	81	37	15.5	3.68		3	23.18	26/27	\$ 100,000.00	Renewal
Council	Red Cedar Drive Reserve	43	97	30	17	2.38		1	21.38	26/27	\$ 100,000.00	Renewal
Council	CWA Park, Gale Street	22	71	26	11.9	3.34	2	3	21.24	26/27	\$ 100,000.00	Renewal
Council	Perry Drive Reserve	33	105	24	16.2	2.69		1	20.89	26/27	\$ 100,000.00	Renewal
Council	Niland Park, Matthews Parade	26	65	27	11.8	3		3	18.8	27/28	\$ 100,000.00	Renewal
Council	Waterways Drive Reserve	31	49	42	12.2	2.07		3	18.27	27/28	\$ 100,000.00	< 10 years
Council	Roselands Drive Reserve	25	59	40	12.4	3.38		1	17.78	27/28	\$ 100,000.00	Renewal
Council	Lakes Drive Reserve	21	37	21	7.9	3.09		1	12.99	28/29	\$ 100,000.00	< 10 years



Table B.2: Parks and reserves general infrastructure priority matrix (2021)

Asset Number	Asset Description	Reserve Name	Current Condition	Priority	Category	Risk Priority	Total	Year	Budget	Action
050987	Climbing Other, Ocean Parade, Coffs Harbour, Coffs Creek Reserve, Bolland Play Step Wall, Play, Timber	Lower Park Beach Reserve	4	5	5	3	17			Refer playground program
0105646	Detached Shower, Surf Club Road, Coffs Harbour, Park Beach Reserve, Secured	Lower Park Beach Reserve	5	5	5	2	17	20/21	\$ 10,000.00	Renew: relocate near beach. Refer MP
0379957	Ramp, Diggers Beach Road, Coffs Harbour, Digger's Beach viewing platform ramp	Diggers beach reserve	4	3	5	4	16	21/22	\$ 50,000.00	Replace stairs with FRP
0380051	Stairs, Ocean Parade, Coffs Harbour, Macauleys Headland 4m east of carpark, 35m north-east side of viewing platform	Macauleys Headland Reserve	5	3	5	3	16	21/22	\$ 5,000.00	Part of Macauleys viewing deck renewal
0506599	Bollards, Boronia Street, Sawtell, Beach Access Car Park, Timber, 32 bollards, 600mm out of ground, 200-300 mm dia	Boronia Park	4	3	5	3	15			Replace - with car park renewal
0105891	Combined Table/Seat Table, Edgar Street, Coffs Harbour, West Of Dolphin Conservation Park, Timber, Unsheltered	Coffs Coast State Park / Pet Porpoise pool park	4	3	5	3	15			Refer playground program
0106050	Combined Table/Seat Table, Ocean Parade, Coffs Harbour, Park Beach Reserve, Timber & Steel, Unsheltered	Park Beach Reserve	4	3	5	3	15			Refer playground program
0108898	Park Shelter, Fiddaman Road, Emerald Beach, Paved Floor, No Walls, Emerald Beach Reserve	Emerald Beach Reserve	4	3	5	3	15			Refer playground program
0508857	Ramp, Ocean View Crescent, Emerald Beach, South end Emerald Beach, Boat ramp, Concrete	Emerald Beach reserve	5	3	5	2	15	23/24	\$ 7,500.00	Renew - refer Emerald concept plan
0108945	Park Shelter, Coff Street, Coffs Harbour, Paved Floor, No Walls, Rotary Park	Coffs Coast State Park / Rotary park	4	1	5	4	14	21/22	\$ 15,000.00	Design - Rotary Park - Upgrade picnic facilities and connecting pathways and investigate options to cater for people with disabilities. Revegetation of Creek side area leaving opportunities for viewing through
0108928	Park Shelter, Grafton Street, Coffs Harbour, Concrete Floor, No Walls, Urara Park	Urara park	4	1	5	4	14	20/21	\$ 15,000.00	Replace shelter/picnic - damaged /vehicle collision
0380016	Stairs, Boronia Street, Sawtell, Sawtell Headland	Bonville Headland	4	3	4	3	14	21/22	\$ 90,000.00	Replace stairs with FRP - Design/approvals undertaken 20/21
0508976	Bollards, North Sapphire Road, Sapphire Beach, Beach Stone Cafe, Garden Bollards, Timber, 1800x180x100mm	North Sapphire Reserve	5	1	3	4	13	21/22		Refer playground program
0106092	Combined Table/Seat Table, Boronia Street, Sawtell, Sawtell Headland, Timber, Unsheltered	Bonville Headland	5	3	5		13			
0380017	Stairs, Boronia Street, Sawtell, Sawtell Headland Creek, Access opposite Lions Park	Bonville Headland	5	3	5	0	13	20/21	\$ 30,000.00	Renewal
0380017	Stairs, Boronia Street, Sawtell, Sawtell Headland Creek, Access opposite Lions Park	Bonville Headland	5	3	5		13			
0380017	Stairs, Boronia Street, Sawtell, Sawtell Headland Creek, Access opposite Lions Park	Bonville Headland	5	3	5		13			
0509135	Stairs, Elouera Drive, Sapphire Beach, Via South side 14 Elouera Drive, Earth & timber stairs	Elouera Drive Reserve	5	1	4	3	13	20/21	\$ 4,000.00	Remove - CCRP POM
0380059	Stairs, Fiddaman Road, Emerald Beach, Emerald Beach Reserve, 50m North Of Toilet Block	Emerald Beach Reserve	5	3	5	0	13	21/22	\$ 15,000.00	Emerald Beach MP Stage 1 - confirm retention of access
0380022	Stairs, First Avenue, Sawtell, Boambee Creek Railway Stairs, Southern Side No. 2, Boambee Creek Railway Stairs, Southern Side, Attached To Bridge	Boambee creek reserve	5	3	5	0	13			Transport
0380023	Stairs, First Avenue, Toormina, Boambee Creek Railway Stairs, Northern Side, Boambee Creek Railway Stairs, Northern Side, Attached To Bridge	Boambee creek reserve	5	3	5	0	13			Transport
0380045	Stairs, Ocean Parade, Coffs Harbour, Approximately 85m north of Coffs Harbour Surf Club, along Park Beach	Park Beach Reserve	5	3	5	0	13	22/23		Replace
0105076	Barbeque, Timmsvale Road, Ulong, Timms Park - Ulong Creek, Wood Fired, Sheltered	Timms Park	5	1	3	3	12	22/23	\$ 8,000.00	timms park renewal
0375774	Bollard, Boronia Street, Sawtell, Bonville Headland	Bonville Headland	4	3	5		12			
0106088	Combined Table/Seat Table, Boronia Street, Sawtell, Sawtell Headland, Timber, Unsheltered	Bonville Headland	4	3	5		12			
0372197	Detached Shower, Beach Way, Sapphire Beach, Beachstone Caf?, Combination of Material, Secured	North Sapphire Reserve	5	1	3	3	12	22/23	\$ 10,000.00	Replace existing
0389797	Fish Cleaning Station, Boronia Street, Sawtell, Sawtell Headland Boat Ramp Carpark, Concrete, Secured	Bonville Headland	4	3	5		12			
0379941	Ramp, Boronia Street, Sawtell, Sawtell Rock Pool Pedestrian Ramp, Access to Rock Pool	Bonville Headland	4	3	5		12			
0512925	Footpath, Boronia Street, Sawtell, Sawtell rock pool, Large stairs and pad adjacent to pool, concrete	Bonville Headland	4	3	5		12			
0380016	Stairs, Boronia Street, Sawtell, Sawtell Headland	Bonville Headland	4	3	5		12			Native Title issue - requires investigation
0380015	Stairs, Boronia Street, Sawtell, Sawtell Headland, Bongil Bongil	Bonville Headland	4	3	5	0	12			
0380015	Stairs, Boronia Street, Sawtell, Sawtell Headland, Bongil Bongil	Bonville Headland	4	3	5		12			
0380052	Stairs, Diggers Beach Road, Coffs Harbour, Digger's Beach Southern Stairs No. 1, Southern end of Digger's Beach, Heading up to Headland (At Base Of Headland)	Diggers Beach Reserve	4	3	5	0	12			
0380053	Stairs, Diggers Beach Road, Coffs Harbour, Digger's Beach Southern Stairs No. 2, Southern end of Digger's Beach, Heading up to Headland (Towards Top Of Headland)	Diggers Beach Reserve	4	3	5	0	12			
0380020	Stairs, First Avenue, Sawtell, Northern end Sawtell Beach	Coffs Coast State Park / Boambee Headland	4	3	5	0	12			
0380049	Stairs, Ocean Parade, Coffs Harbour, Approximately 38m east of Bowling Green on sand dune, Lower (Eastern) stairs section	Park Beach Reserve	4	3	5	0	12			
0380048	Stairs, Ocean Parade, Coffs Harbour, Approximately 38m east of Bowling Green on sand dune, Upper (Western) stairs section	Park Beach Reserve	4	3	5	0	12			
0380047	Stairs, Ocean Parade, Coffs Harbour, Approximately 75m south east of Bowling green, 90m east of Ocean Parade, Direct access to Park Beach	Park Beach Reserve	4	3	5	0	12			
0106099	Combined Table/Seat Table, Grafton Street, Nana Glen, Archie Hunter Memorial Park, Timber, Unsheltered	Archie Hunter memorial park	5	1	3	2	11	22/23	\$ 5,000.00	Archie Hunter Park Renewal
0106101	Combined Table/Seat Table, Grafton Street, Nana Glen, Archie Hunter Memorial Park, Timber, Unsheltered	Archie Hunter memorial park	5	1	3	2	11	22/23	\$ 5,000.00	Archie Hunter Park Renewal
0380019	Stairs, Twenty-Second Avenue, Sawtell, Access to Murray's Beach	Nature Reserve	5	1	1	4	11	22/23	\$ 20,000.00	2nd, 3rd & 4th timber landings from the bottom of the stairs require decking due to weathering & splintering, 3 x 1.8, 4.5 x 1.8 & 3 x 1.8m respectively.
0106098	Combined Table/Seat Table, Grafton Street, Nana Glen, Archie Hunter Memorial Park, Timber, Unsheltered	Archie Hunter memorial park	4	1	3	2	10	22/23	\$ 5,000.00	Archie Hunter Park Renewal
0380036	Stairs, Centenary Drive, Woolgoolga, Woolgoolga Cemetery, Lake Walk To Woopli Lake	Woolgoolga Lakeside Reserve	4	3	3	0	10			
0380035	Stairs, Lake View Avenue, Safety Beach, Lake Walk To Woopli Lake	Woolgoolga Lakeside Reserve	4	3	3	0	10			
0380062	Stairs, Watsonia Avenue, Coffs Harbour, Coffs Creek Walk, Joins Jetty	Coffs Creek Cycleway	4	3	3	0	10			
0105076	Barbeque, Timmsvale Road, Ulong, Timms Park - Ulong Creek, Wood Fired, Sheltered	Timms Park	5	1	3		9	22/23	\$ 8,000.00	Timms Park Renewal
0106107	Combined Table/Seat Table, Timmsvale Road, Ulong, Timms Park, Timber, Sheltered	Timms Park	5	1	3		9	22/23	\$ 5,000.00	Timms Park Renewal
0106108	Combined Table/Seat Table, Timmsvale Road, Ulong, Timms Park, Timber, Sheltered	Timms Park	5	1	3		9	22/23	\$ 5,000.00	Timms Park Renewal
0380027	Stairs, Headland Road, Arrawarra Headland, North End Of Mullaway Beach	Ocean View Headland	4	1	4	0	9			
0394082	Stairs, Warrawee Street, Sapphire Beach, Eastern End Of Boardwalk	Campbells Beach	4	1	4	0	9			
0394083	Stairs, Warrawee Street, Sapphire Beach, Eastern End Of Boardwalk	Campbells Beach	4	1	4	0	9			
0507260	Boardwalk, High Street, Woolgoolga, Pedestrian beach access, timber deck	Woolgoolga Back Beach	4	1	3	0	8			
0371811	Park Shelter, Pine Avenue, Ulong, Earth Floor, Timber Walls, Timms Park	Timms park	4	1	3		8	22/23	\$ 15,000.00	Timms Park Renewal
0108927	Park Shelter, Timmsvale Road, Ulong, Concrete Floor, No Walls, Timms Park	Timms Park	4	1	3		8	22/23	\$ 15,000.00	Timms Park Renewal
0380033	Stairs Cntr Safety Bch - Stairs Cntr Safety Bch Safety Bchv	Safety Beach reserve - Woolgoolga sports ground	4	1	3	0	8			
0380032	Stairs Nth End Safety Bch - Stairs Nth End Safety Bchv	Safety Beach reserve - Woolgoolga sports ground	4	1	3	0	8			
0380057	Stairs, Beach Way, Sapphire Beach, 70m east of Beachstone Caf?	North Sapphire Reserve	4	1	3	0	8			
0380058	Stairs, Beach Way, Sapphire Beach, 70m east of Beachstone Caf?, Eastern Side Of Dune	North Sapphire Reserve	4	1	3	0	8			
0380056	Stairs, Lakeside Drive, Sapphire Beach, 50m east of carpark	North Sapphire Road Reserve	4	1	3	0	8			
0394084	Stairs, Lyons Road, Sawtell, Access From Sawtell Caravan Park	Sawtell Reserve and Holiday Park	4	1	3	0	8			
0380026	Stairs, Mullawarra Close, Arrawarra Headland, Ocean View Beach Stairs, Southern End	Arrawarra Headland Reserve	4	1	3	0	8			
0380034	Stairs, Safety Beach Drive, Safety Beach, Stairs South End Safety Beach	Safety beach reserve - coast	4	1	3	0	8			
0380030	Stairs, Third Avenue, Arrawarra Headland, South Arrawarra Headland Research Centre Stairs, North End Ocean View Beach	Arrawarra Headland Reserve	4	1	3	0	8			
0380038	Stairs, Bellingen Road, Coffs Harbour, Pacific Highway to Azalea Avenue, Southern End Azalea Avenue	Road Reserve	4	1	1	0	6			Replace with FRP



Table B.3 Sports facilities priority matrix (2021)

Sports – requires coordination with Sports Unit and property. 2022/23 Condition assessment of services incl. private pump stations and septic systems to better inform priorities.

Table B.4 Public toilets priority matrix (2020)

Asset Description	Asset Short Description	Construction Year	Construction cost	Renewals / Fit outs	Proposed renewal (10 years)	Proposed renewal value	Replacement (20 years)	Replacement value (initial cost +)	Renewal Priority (from)	Safer By Design	Presentation Rating
Mullawarra Amenities, Beach Road, Arrawarra Headland, Amenities/Toilets, Solit	Beach Road	2024		Renewal TBC	2034		2044		1		4
Amenities, Mullaway Drive, Mullaway, Amenities/Toilets, Solitary Islands Coastal	Mullaway Drive	2021	\$ 300,000.00	Renewal planned 2021	2031		2041		2		4
Emerald Beach Amenities, Fiddaman Road, Emerald Beach, Amenities/Toilets, S	Fiddaman Road	2022		Renewal planned 22/23	2032		2042		3		4
Amenities, Sandys Beach Drive, Sandy Beach, Amenities/Toilets, Solitary Island	Sandys Beach Drive	2023		Renewal planned 23/24	2033		2043		4		4
Hillview Amenities, Beryl Street, Coffs Harbour, Amenities/Toilets	Beryl Street	2024		Fit out 2017	2034		2044		5		4
CWA Park Amenities, Gale Street, Coramba, Amenities/Toilets	Gale Street	2022		Fit out 2017/2019	2032		2042		6		4
Public Amenities near Coach Stop, Elizabeth Street, Coffs Harbour, Public Toilet	Elizabeth Street			Consider closure					7		3
Bonville Headland Amenities, Boronia Street, Sawtell, Amenities/Toilets, Solitary	Boronia Street	2029		Fit out 2017/19	2019		2029		8		3
Amenities, Korora Bay Amenities, Sandy Beach Road, Korora, Amenities/Toilets	Sandy Beach Road			Remove when becomes unservicable / not to be fitted out					9		3
Amenities, North Sapphire Road, Sapphire Beach, Amenities/Toilets	North Sapphire Road	2007			2017		2027				1
Karangi Dam Amenities, 173 Upper Orara Road, Karangi, Toilets	173 Upper Orara Road	2009			2019		2029				3
Public Amenities At The Park Beach Surf Club, 23 Surf Club Road, Coffs Harbour	23 Surf Club Road	2011			2021		2031				2
Amenities Southern End Jetty Foreshore, Jordan Esplanade, Coffs Harbour, Amei	Jordan Esplanade	2011		Fit out 2011	2021		2031				2
Amenities Northern End Jetty Foreshore, Jordan Esplanade, Coffs Harbour, Amer	Jordan Esplanade	2011		Fit out 2011	2021		2031				2
Castle Street Amenities, 8-20 Castle Street, Coffs Harbour, Amenities	8-20 Castle Street	2014			2024		2034				1
Arrawarra Headland, Amenities, Second Avenue, Solitary Islands Coastal Walk	Second Avenue	2014			2024		2034				2
Macaulay's Headland Amenities, Ocean Parade, Coffs Harbour, Toilets And Show	Ocean Parade	2015			2025		2035				1
Lowanna Road Amenities, 4-6 Lowanna Road, Lowanna, Amenities	4-6 Lowanna Road	2015			2025		2035				1
Fitzroy Oval Amenities, Coff Street, Coffs Harbour, Amenities/Toilets	Coff Street	2017			2027		2037				1
Scarba Street Carpark Amenities, 117 West High Street, Coffs Harbour, Amenitie	117 West High Street	2018		Renovated 2018	2018		2028				TBC
Lake Road Amenities, Lake Road, Woolgoolga, Amenities/Toilets, Solitary Island	Lake Road	2018			2028		2038				1
Diggers Beach Amenities, Diggers Beach Road, Coffs Harbour, Amenities/Toilets	Diggers Beach Road	2018			2028		2038				1
Lions Park Amenities, Pullen Street, Woolgoolga, Material still to be added	Pullen Street	2018			2028		2038				1
Park Beach Amenities Opposite Caravan Park Entrance Ocean Parade, Coffs Ha	Ocean Parade	2019			2029		2039				1
Amenities, Hart Close, Coffs Harbour, West Coffs Reserve, Concrete	Hart Close	2019			2029		2039				1
Amenities, Norman Hill Drive, Korora, Amenities/Toilets, Solitary Islands Coast	Norman Hill Drive	2019			2029		2039				1
Amenities, Norman Hill Drive, Korora, Hills Beach Amenities/Toilets, Solitary Islar	Norman Hill Drive	2019			2029		2039				1
Amenities adj to Dolphin Marine Magic, Orlando street, Coffs Harbour, Amenities/	Orlando street amenities	2021			2031		2041				1
Amenities Boronia Park, Boronia Street, Sawtell, Amenities, Solitary Islands Coa	Boronia Street	2021		To be renewed 20/21	2031		2041				3
Lowanna Hall Amenities, 33 Grafton Street, Lowanna, Public Amenities	33 Grafton Street	2021		Renovation planned 2021	2031		2041				TBC
Charlesworth Bay Amenities, Charlesworth Bay Road, Coffs Harbour, Amenities/T	Charlesworth Bay Road	2023		Unknown	2033		2043				3
Toilet Block, Ocean Parade South, Park Beach Reserve, Ocean Parade, Coffs Ha	Ocean Parade	2024		Unknown	2034		2044				4.5
Jetty Oval Amenities, Orlando Street, Coffs Harbour, Amenities/Toilets	Orlando Street	2025		Unknown	2035		2045				4
Wonga Park Amenities, Third Avenue, Sawtell, Amenities Building, Solitary Islanc	Third Avenue	2028		Renovated 2018	2018		2028				2
Yacht Club/PWD Amenities, Marina Drive, Coffs Harbour, Amenities/Toilets, Solit	Marina Drive	2028		Fit out 2018	2018		2028				1
Public Amenities at Sawtell Surf Club, Fourth Avenue, Sawtell, Public Toilet At Th	Fourth Avenue	2028		Unknown	2018		2028				2
Boronia Street Amenities Corner Boronia First Avenue, Boronia Street, Sawtell, A	Boronia Street	2029		Fit out 2019	2019		2029				3
Amenities in Park, Timmsvale Road, Ulong, Amenities/Toilets;;	Timmsvale Road	2029		Renovate 2019 - assessme	2019		2029				1
Park Avenue Amenities in Car Park, 7 Park Avenue, Coffs Harbour, Amenities/Toi	7 Park Avenue	2031		Renovation 2021	2021		2031				1
Lawn Cemetery Amenities, Coramba Road, Karangi, Amenities/Toilets	Coramba Road			Unknown	10		20				TBC
Amenities Sawtell Oval, Bayldon Road, Sawtell, Amenities/Toilets	Bayldon Road			Unknown	10		20				
Showground Amenities Block/Water Tank (concrete), 13 Pine Avenue, Ulong, Am	13 Pine Avenue			Unknown	10		20				TBC
Botanic Garden Rear Amenities, Coff Street, Coffs Harbour, Botanic Gardens Toile	Coff Street			Unknown	10		20				3
Saltwater park amenities, Harbour drive, Coffs Harbour	Harbour drive	2018			2028		2038				1
Brelsford park Amenities, Earl Street, Coffs Harbour	Earl Street	2018			2028		2038				1
Urara Park Amenities, 1-3 Elizabeth Street, Coffs Harbour	Elizabeth Street	2019			2029		2039				1
Marina Amenities, Marina Drive, Coffs Harbour, Amenities/toilets	Marina Drive	2025		Unknown / renovation date'	2015		2025				2



Appendix C

Planned maintenance of recreation services assets

Asset	Asset category/ type	Maintenance frequency	Maintenance Auspec standard
Gardens	1	Weekly	
	2	Monthly	
	3	Every 8 weeks	
Mowing	General areas	Every 5-6 weeks, mid-August to mid-May	CP-P-PL-7101, 7102, 7103, 7105, 7106, 7107
	Parks and water/wastewater facilities	Every 2-3 weeks August to end May	
	CBD and high-profile areas	Every 1-2 weeks	
Reserves	n/a	Chemical wick wiping November/December	CP-P-PL-7202
Beach cleaning	n/a	Litter removal monthly plus one-off clean January 1	CP-P-AS-7451
Playgrounds and Parks	n/a	Monthly safety and defect inspections, weekly maintenance activities	CP-P-CL-7255 for play equipment
Sawtell Rock pool	n/a	Monthly safety and defect inspections, weekly maintenance activities	CP-P-AS-7401
BBQs	n/a	Weekly clean throughout year, twice weekly during school holidays. Major clean including shelters annually	CP-P-PL-7256
Beach access	n/a	Monthly coastal inspections, weekly maintenance activities	CP-P-PL-7351
Boat ramps	n/a	Monthly safety and defect inspections, weekly maintenance activities	CP-P-PL-7301
Boardwalks, bridges, jetties	n/a	Quarterly safety and defect inspections, weekly maintenance activities	CP-P-PL-7258

Street tree maintenance is reactive only (Auspec CP-P-AS-7002).

Asset Management Plans

TRANSPORT





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Executive summary

Introduction

This Asset Management Plan (AMP) details information about the City of Coffs Harbour (City)'s transport asset portfolio. Transport assets comprise mostly roads, cycleways and footpaths.

This AMP demonstrates the outworking of the City's strategic objectives:

Our Public Infrastructure is maintained for its current purpose and for future generations.

Public Infrastructure continues to meet our community and business requirements.

It covers the following assets:

- Sealed road formations, pavements, and surfaces
- Unsealed roads
- Kerb & gutter
- Bridges
- Footpaths and cycleways
- Carparks
- Other road assets – Guardrails, bus stops, signs, and road islands

The AMP does not cover infrastructure associated with the State Highway (Pacific Highway) assets that serve as part of the open space portfolio, or other lands owned by the City (such as sports facilities). Roads and footpaths managed by other government agencies are not covered in this plan.

The transport assets within this AMP have a current replacement value of \$1.15 billion. The majority of assets are listed in good condition with 60% of assets in condition 1 and 34% in condition 2.

The last condition assessment was performed in January 2020. Since then substantial rain events have impacted the actual condition of the transport network significantly. A new condition assessment is currently underway. The 2024 AMP will include the results of this review.

A range of projects are currently scheduled to renew damaged pavements, surfaces in the wake of natural disasters. There is a funded bridge program to renew old timber bridges.

What does it cost?

Current funding allocated to the transport network includes:

- \$7.86m in operations and maintenance costs
- \$9.3m in ongoing capital revenues and grant allocations
- Other one-off grant opportunities

Maintenance funding levels are deemed to be inadequate to meet the current demands of the network. The shortfall is estimated to be about \$1.6m annually.

Capital funding levels are currently considered adequate to meet renewal demands. However these will be reviewed after the condition assessment.

The next steps

Actions identified in the AMP include:

- Monitor and repair defects and monitor our success
- Review condition assessments for the road, footpath and bridge network
- Implement asset improvements and upgrades when carrying out major capital works
- Ensure any new projects are built to current standards
- Investigate upcoming grant opportunities to leverage new funding for works
- Improve the asset register for existing and new assets
- Liaise with the Coffs Bypass Team on alterations to the existing network
- Review and develop options, costs and priorities for future transport network needs.
- Finalise the operations and maintenance plan
- Develop long term renewal programs

Additional improvements are listed in the Improvement Program



What we cannot do

There is an identified shortfall of approximately \$1.6m pa in maintenance activities across the road network. This means that defects and responses to issues will need to be prioritised.

Managing risks

Risks with providing the service and shortfalls in funding / resources include:

- Ongoing defects on the road network such as potholes, edge break and rutting.
- Load limitations on bridges
- Response times to minor defects
- Costs for ongoing renewal of surface and pavement assets
- Costs to provide standard infrastructure such as kerb, gutter and drainage
- Disability Standards for public transport such as bus stops
- Failure of roadside formations / embankments

The following control measures are implemented to help control these risks:

- Defects system and inspection procedures
- Regular bridge investigations and load registers
- Surface and pavement rehabilitation programs
- Road upgrades where required
- Bus stop upgrade programs

Confidence levels

Current data confidence is assessed as medium / high. Condition assessments are prioritised and carried out at routine intervals. A condition assessment will be completed in 2023/24





Introduction

Background

The purpose of this AMP is to demonstrate the responsible management of transport assets, compliance with regulatory requirements and to communicate the funding needed to provide the required levels of service over a 10-year planning period.

Asset management is an all-encompassing term covering the planning, acquisition, operation, maintenance, renewal, and disposal of assets. Essentially, this is the way in which assets are looked after, both on a day-to-day basis (i.e. maintenance and operations) and in the medium to long-term.

This AMP should be read in conjunction with other Council Planning documents and Strategies, specifically:

- MyCoffs Community Strategic Plan, 2032
- Coffs Harbour City Council Resourcing Strategy, 2022-2026
- Asset Management Policy, 2022
- Asset Management Strategy, 2022
- Long Term Financial Plan
- *Draft* Coastal Works Operational and Maintenance Plan
- Renewable Energy and Emission Reduction Plan (REERP), 2021
- Local Growth Management Strategy

Transport asset portfolio

City of Coffs Harbour services a large and diverse local road network which is comprised of the following asset classes:

- Sealed road formations, pavements, and surfaces
- Unsealed roads
- Kerb & gutter
- Bridges
- Footpaths and cycleways
- Carparks
- Other road assets – Guardrails, bus stops, signs, and road islands

As of 30 June 2022, the assets covered in this AMP had a total replacement value of \$1,157,000,000. For a detailed summary of the assets covered in this AMP refer to Section 5.

Goals and objectives for asset ownership

Our goal in managing Transport assets is to sustainably meet the required levels of service in the most cost-effective manner, while identifying, assessing, and controlling risks.

The key objectives to achieve this goal are:

- Defining a financially sustainable level of service that meet the needs of the community.
- Developing cost-effective, long-term management strategies for services.
- Taking an asset lifecycle approach to maximise the value of assets over their service life.
- Identifying, assessing, and appropriately controlling risks.
- Monitoring the performance of Council's assets and services.
- Managing the impact of growth through both demand management and appropriate levels of infrastructure investment.
- Linking asset management activities to long-term financial planning so Council can identify what is required, and how it will be funded.

Key elements of the asset management planning framework needed to deliver these objectives are:

- **Levels of service** – specifies the services and levels of service to be provided,
- **Future demand** – how this will impact on future service delivery and how this is to be met,
- **Lifecycle management** – how to manage its existing and future assets to provide defined levels of service,
- **Financial summary** – what funds are required to provide the defined services,
- **Asset management practices** – how we manage the provision of the services,
- **Monitoring** – how the plan will be monitored to ensure objectives are met,
- **Improving** – how we increase asset management maturity.



Detailed objectives relating to specific assets can be seen in Section 5.

Core and advanced asset management

This asset management plan is prepared as a 'core' asset management plan over a 10-year planning period in accordance with the International Infrastructure Management Manual¹. Core asset management is a 'top down' approach where analysis is applied at the system or network level. An 'advanced' asset management approach uses a 'bottom up' approach for gathering detailed asset information for individual assets.

Levels of Service

Background

Levels of service are defined by the International Infrastructure Management Manual through 2 categories: Customer and Technical levels of service.

Customer Levels of service is what the user expects or values from the service i.e. how it is being received.

Technical levels of service is how the organisation provides the service, including what the organisation does to manage the service, such as maintenance level, response times, inspection regimes

Strategic context

Levels of service are considered within the strategic context of the My Coffs 2032 Plan which includes our vision and mission:

City vision

"Connected, Sustainable, Thriving."

City mission

"To deliver excellent services that are desired and valued by our community, now and into the future."

¹ IPWEA, 2015, IIMM.

Coffs Harbour City Council will exercise its duty of care to ensure public safety in accordance with the infrastructure risk management plan prepared in conjunction with this AM Plan. Management of infrastructure risks is covered in Section 6.

This Asset Management Plan has been prepared within the context of these legislative documents:

- Local Government Act 1993
- Local Government Amendment
- (Planning and Reporting) Act 2009
- Management and Workers Compensation Act, 1998
- Work Health and Safety Act, 2011
- Workers Compensation Act, 1987
- Workplace Injury Management and Workers Compensation Act, 1998
- Civil Liability (Personal Responsibility) Act, 2002
- Environmental Planning and Assessment Act, 1979
- Road Transport (Safety and Traffic Management) Act, 1999
- Road Transport (General) Act, 2005
- Roads Act, 1993
- Heavy Vehicle National Law NSW, 2013

Community research and expectation

The City has identified key service objectives that apply to all public infrastructure within the MyCoffs Community Strategic Plan 2032. These are listed below:

- Our Public Infrastructure is maintained for its current purpose and for future generations.
- Public Infrastructure continues to meet our community and business requirements.
- Our community continues to have access to high quality public services.
- There is collaborative planning to address needs associated with projected population growth.
- Accurate data is collated and used to help effectively and strategically plan for future community needs.



- Infrastructure is planned for the long-term and without imposing an unfair burden on future generations
- We embrace the introduction of new technology to help deliver better outcomes for the community

To measure this, the City undertakes engagement about projects and programs related to the provision of transport services in accordance with its Community Engagement Policy.

In early 2019, extensive surveys were undertaken to determine community values in the Place Score Neighbourhood Community Insights Report. The score identified that the community priorities identified were connectivity of walking/cycling paths across the LGA and access and safety of walking and cycling paths.

Council also undertakes biennial community satisfaction surveys (last undertaken in 2022), the results of which can be viewed on the City of Coffs Harbour website here: [Community and Wellbeing Scorecards](#).

The community believe that all transport assets are of high importance and the management of these should be a priority for the City. Unfortunately, whilst the community feels they are of high importance, the rating given was very low (31) which is down from previous scores of 52 and 57. This has declined over the last 4 years and is well below the benchmark score of 49 reported across all Councils.



Key messages from the community regarding the state of the roads include:

- Repair road surfaces to last long term
- Installing drains to prevent water damage and flooding
- Plan traffic networks for increasing traffic

Key messages from the community regarding footpaths and cycleways include:

- Provide a more extensive network of connected footpaths for people of all mobility
- Provide a safe, connected network of cycleways for commuting and leisure
- Keep all footpaths clean and well maintained for the safety of users

Based on this feedback, it is important that funding for the Transport portfolio is maintained, if not increased to deliver an acceptable level of standard

Factor	Indicator	Rating	2016	2018	2020	2022	Trend [^]	Benchmark	Comparison	Source
Roads and streetscapes	Local roads (including bridges)	Index	52	57	-	31	↓	49	↓	MARKYT
	Streetscapes, trees and verges	Index	-	-	-	45	-	53	↓	MARKYT
Paths	Footpaths, trails and cycleways	Index	54	56	-	42	↓	53	↓	MARKYT



Customer levels of service

Customer levels of service are determined from the public consultation process and customer satisfaction surveys. They reflect the strategic objectives of the City and are based on:

- Customer expectations for quality of service and willingness to pay;
- Legislative requirements: environmental standards, regulations, and legislation that impacts the way assets are managed;
- The City's mission and objectives as stated in the Community Strategic Plan; (CSP)
- Available resources, particularly financial constraints; and
- Design Standards and Codes of Practice.

The City measures how it provides the services to the community through a number of categories:

Condition How good is the service ... *what is the condition or quality of the service?*

Function Is it suitable for its intended purpose *Is it the right service?*

Capacity/Use Is the service over or under used ... *do we need more or less of these assets?*

The current and expected customer service levels are detailed in Tables 1 and 2. This shows the expected levels of service based on resource levels in the current long-term financial plan.

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide quality infrastructure assets free from critical defects	Customer Satisfaction Surveys. <5% Outstanding defects in defect register	Needs improvement 100% Outstanding defects	Increase Reduction
	Routinely inspect infrastructure assets	Scheduled routine inspections across asset classes	On track	Maintain
	Confidence levels	Physical Inspection of pavement and surface condition every 3 years	High	Maintain
Function	Asset infrastructure meet users' needs	Customer satisfaction survey results	Below average (31)	Increase
		Customer requests/complaints	TBD	Decrease in number of customer requests/complaints if appropriate budget allocated
Capacity	Ensure construction, maintenance and installation meet Council and Australian Standards	Inspect all works prior, during and post construction. Inspection Test Points	Construction works, including external works are inspected as part of Project Delivery Framework	No Change
	Confidence Levels	No major delays or Identified LOS issues	High	No Change

Table 1: Customer levels of service



Technical levels of Service

Organisational measures are measures the City uses for the service delivery outcome.

These Organisational measures provide a balance in comparison to the customer perception that may be more subjective.

Table 2 shows the current technical levels of service expected to be provided under this AM Plan.

Technical Levels of Service				
Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Operation	Infrastructure assets are operational, safe, and compliant	Scheduling and planning	Routine inspections	Continue to define intervention levels for each asset type.
Maintenance	Roads and Transport assets are free from hazards and are in a condition appropriate for use	Regular inspections	Annual inspections scheduled for planned/reactive maintenance	Continue to define intervention levels for each asset type.
Maintenance	Respond to customer requests	Customer Requests	Unknown	>90% responded to within 7 days
Renewal	Transport infrastructure is free from hazards and are in a condition appropriate for use. Assets are renewed at appropriate times to receive maximum return from assets without affecting levels of service provided.	Condition assessments	Every 3 years	Every 3 years
		defect management	No closeouts	Closeout >95% per year
		customer requests	Unknown	>90% responded to within 7 days
New	Upgrade and construction of new infrastructure to meet community needs and growing demand	Capital Works Program	Annual Capital budgets typically underspent	Capital Works budgets are expensed as required
		Masterplans and Strategies	S7:11 Developer Contributions are carried out when resourcing is available or political will exists	Develop long term infrastructure upgrade plan that is achievable

Table 2: Technical levels of service

Technical Levels of Service relating to specific maintenance tasks and intervention levels will be outlined in the Operational and Maintenance Plan.



Future demand

The City needs to consider the increasing demands on the current network to ensure not only tareservice levels met, but we meet the changing demands of a growing city.

There are many factors that impact the demands on the network and the risk to the City. These are considered in forecasting for the transport portfolio.

Demand drivers

The demand drivers considered for the development of this AMP were:

- Population change
- Technological change
- Environmental factors (e.g., Climate change)
- Economic factors (e.g., regional development)
- Coffs Harbour Bypass

Demand forecasts

The below extract is from the ABS national census in 2021.



Population

2021: **78,000+**
expected to grow to 100,000 by 2040



Age profile

18-49 yo	50-69 yo	70+
35.5%	28.2%	14.3%



Work & Live

89.7% of people
live and work in Coffs Harbour

Demand impact on assets and demand management plan

The demand management plan (Table 3) forecasts potential demand, the impact on services. The table provides recommendations to manage demand as per the PRS and Sports Facilities plan.





Demand Driver	Current position	Projection	Impact on assets + services	Actions
Population	78,000+	~100,000 by 2040 1.4% increase annually	Increased population combined with higher density housing increases demand on public open space	All of Council's transportation infrastructure will be subject to heavier volumes of traffic (vehicle, bicycle, pedestrian) due to Coffs Harbour's forecast growth. Additional research needs to be undertaken in future revisions of this AM Plan to quantify the impact on the infrastructure as part of the forecast growth.
Climate Change	Global warming evident	Increased rainfall intensity less annual rainfall.	Outcomes from storm events could be worse. More frequent flooding with increased adverse impacts and damage to assets.	Monitor trends and plan asset lifecycle activities accordingly. Consider improving asset resiliency when constructing new and upgraded assets
Community Expectations	Customers expect kerb and guttering and developed cycle and path network	Continued demand exists	New kerb, gutter and drainage assets, new footpath and cycleway assets	Monitor the changing requirements, develop more complex modelling for ongoing renewal and upgrade of assets
Tourism	Established tourism destination	Coffs Harbour has been listed as NSW's first and only certified ECO tourism destination	Number of transient visitors to increase placing extra demand on existing services and future upgrade programs	Monitor the changing requirements, develop cost estimates/business cases for upgrading critical infrastructure.
Coffs Harbour Bypass	Bypass tender awarded and construction anticipated to start early 2023	Construction of bypass completed by 2026	<p>The creation of the bypass will change the vehicle volumes on certain roads. Some roads may increase or decrease in traffic because of the new arrangement.</p> <p>A substantial reduction in through traffic will reduce vehicle movements through the CBD and present opportunities for further beautification of the CBD</p> <p>New assets will be handed over to council to manage which will put strain on resources to match</p>	<p>Assessment of masterplan strategies to adopt value for money upgrades to the community.</p> <p>Future planning to accommodate maintenance and renewals of assets that will be handed over to Council post bypass.</p>



Demand Driver	Current position	Projection	Impact on assets + services	Actions
			maintenance requirements of the new assets.	
Asset age profile	A large number of assets (approx 4300) currently have unknown construction dates.	Continual decline from ordinary use and the effects of weather.	As our network ages, assets will need to be refurbished or upgraded to meet demands. As assets have differing expected useful lives and conditions, refurbishment costs are expected to vary from year to year.	<p>As the network ages, strategies and renewal programs will need to be adopted to maintain acceptable levels of service.</p> <p>Focus on renewal of existing assets as opposed to new/upgrade works.</p> <p>Continue to perform routine condition assessments to monitor performance of the network.</p>
Technology	Utilising available technology to undertake condition assessments	Technology/software for condition assessments and capturing defect data will be more readily available and accessible. Opportunities to implement alternatives to hydrocarbons and traditional construction materials	This technology will likely increase the amount of data being captured and stored in the AM system. Roles, processes, and software would need to be developed to ensure data can be analysed and used effectively.	Investigate current technology available and potential implementation with current Asset Management System. Investigate
Renewable Energy and Emission Reduction Plan (REERP)	Adopted in 2021	2030 Renewable Energy Target requires the City to reduce fuel use to zero.	Requires full electrification of the City's fleet and plant, and further planning around existing infrastructure to enable this switch e.g. charging stations in car parks	It is recommended that the REERP is again reviewed and updated in 2025 to allow for the identification of new technologies and opportunities to help achieve the full electrification of Council fleet and plant and Council's 100% Renewable Energy Target.

Table 3: Demand management plan



Local Growth Management Strategy

The aim of the [Local Growth Management Strategy](#) adopted in 2020 is to 'achieve a more compact city urban form, minimise urban footprint expansion and better utilise existing greenfield land resources. Some of the key objectives which influence planning for Transport Assets are:

- Undertake detailed infrastructure service planning to support proposals for new major release areas.
- Maximise the cost-effective and efficient use of infrastructure by directing development towards existing infrastructure or promoting the colocation of new infrastructure.
- Deliver a safe and efficient transport network to serve future release areas.
- Ensure the effective management of the State and regional road network.
- Identify buffer and mitigation measures to minimise the impact of development on regionally significant transport infrastructure including regional and state road network and rail corridors.

Renewable Energy and Emissions Reduction Plan (REERP)

The REERP recommends changes that enable the City to reduce emissions to net zero by 2030. Changes proposed that impact transport assets include:

- Sustainability within the Capital Works Program through choosing local and major suppliers where possible and investigating ways to influence supply chain improvements.
- Sustainable Infrastructure Management Policy (or guidelines) and the integration of relevant changes into existing specifications and policies. This would cover the construction and maintenance of roads and sewer and water systems.
- Sustainable Design Policy and Principals for new buildings and renewals.
- Technical Specifications for minor works and plant and equipment replacements and upgrades that includes relevant energy efficiency requirements.

- Using products which contain higher percentages of recycled materials.
- Reviewing practices to reduce the use of hard materials and increase green spaces within relevant streetscapes.
- Use of low emission processes.

The City is in the final stages of implementing its streetlight LED upgrade program, which has been completed over 5 years. This has resulted in a reduction in energy usage by 70% and savings of 500 tonnes of CO₂ emissions each year.

Draft Movement and Place Strategy

The Draft Coffs Harbour Movement and Place Strategy has been led by the City of Coffs Harbour in collaboration with Transport for NSW (TfNSW) and NSW Government agencies. It outlines the design, planning and delivery of our transport networks over the next 20 years.

Movement and Place considers the whole street including footpaths, from property line to property line. It takes into account the needs of all users of this space, including pedestrians, cyclists, deliveries, private vehicles and public transport, as well as people spending time in those places, whether moving around the place or enjoying street life including outdoor dining, waiting for a bus or watching the world go by.

When it's time to renew our assets, we will consider how they fit within these planning documents and shape the outcome accordingly.

North Coast Regional Plan 2041

The North Coast Regional Plan is a state government plan that identifies objectives in and around the LGA of Coffs Harbour. Whilst these objectives are not the City's they are priorities that are of benefit to the region:

- Provide mitigation measures in response to climate change.
- Support environmentally sustainable development that is responsive to natural hazards.
- Enable 'better places' through placemaking initiatives, active transport, urban design specific to the North Coast, and facilitation of the '20 minute neighbourhood'.



- Increase and strengthen social, economic and strategic links with the Mid North Coast subregion including Bellingen, Clarence Valley and Nambucca LGAs, particularly regarding the delivery of additional employment lands.
- Maximise opportunities associated with the increased connectivity provided by the new Coffs Harbour Bypass

Future Transport Strategy 2056

The Future Transport Strategy is a State Government Plan primarily developed with the aim of improving connectivity across the entire state. Many of the objectives and desires of the plan echo what exists in the North Coast Regional Plan, and the Movement and Place plan:

- Improved connectivity across NSW
- 30 Minute Cities and 15-minute neighbourhoods
- Safer Speeds and Safe Systems
- Active transport including walking, cycling and micromobility
- Convenient Interchanges
- Use of recycled materials
- Sustainable procurement and supply chain
- Resilient infrastructure





Lifecycle management

The assets covered in this asset management plan are shown in Table 4. This summarises the size / volume of all assets and the replacement cost to the organisation.

Asset Classification	Subcomponent	Unit	Replacement Value
Sealed Roads	Formation	7,600km ²	\$254,400,000.00
	Pavement	7,600km ²	\$472,600,000.00
	Surface	5,950km ² 759km	\$98,400,000.00
Unsealed Roads	Formation	4,300km ²	\$11,100,000.00
	Pavement	4,360km ² 114km	\$4,800,000.00
Bridges	Substructure		\$20,100,000.00
	Superstructure	124 total	\$6,500,000.00
	Deck		\$58,100,000.00
Bridge Culverts (>6m length)		61 total	\$24,100,000.00
Footpaths and Cycleways		257km	\$85,400,000.00
Kerb and Gutter		642km	\$89,000,000.00
Carparks		135km ²	\$15,200,000.00
Guardrail		37km	\$12,200,000.00
Bus stops		309 total	\$1,700,000.00
Other Transport Assets			\$3,800,000.00
Total			\$1,157,400,000

Table 4: Summary of transport assets covered in this AMP

Road assets are separated into the different layers or components, to get a better understanding of the make-up of the road. This helps asset managers and operators as the issues that affect the road can often be attributed to the failure of particular component of the road.

Sealed roads can also be split up into categories based on hierarchy. Hierarchy is based on the purpose the road serves and the anticipated traffic volume. This is further expanded on in Asset Hierarchy.

Road Classification	Length	Value
Local Access Roads	334km	\$284,300,000.00
Local Collector Roads	263km	\$254,200,000.00
Local Arterial Road	93km	\$180,200,000.00
Regional Roads	69km	\$106,700,000.00

Table 5: Categorisation of roads within LGA

Roads in the network have a range of different surface types, which suit different loads and uses. Some of the common surface types are shown below.

Surface Type	Area	Value
Asphalt	1,185km ²	\$47,300,000.00
Brick Pavers	4km ²	\$400,000.00
Concrete	120km ²	\$10,800,000.00
Spray Seal	4,641km ²	\$39,900,000.00

Table 6: Road surface material type

Other transport assets include smaller items such as pedestrian refuges, roundabout islands, signage and sign islands.



Asset condition

The City undertakes visual condition assessments to determine condition of its Transport Assets. Mechanical testing of the pavement and formation is expensive and is only used when planning known projects for design purposes.

Condition is currently measured using IPWEAs 1 – 5 grading system as detailed in Table 7. It is important that consistent condition guidelines are used in reporting across an organisation so there is a consistent benchmark for decision making.

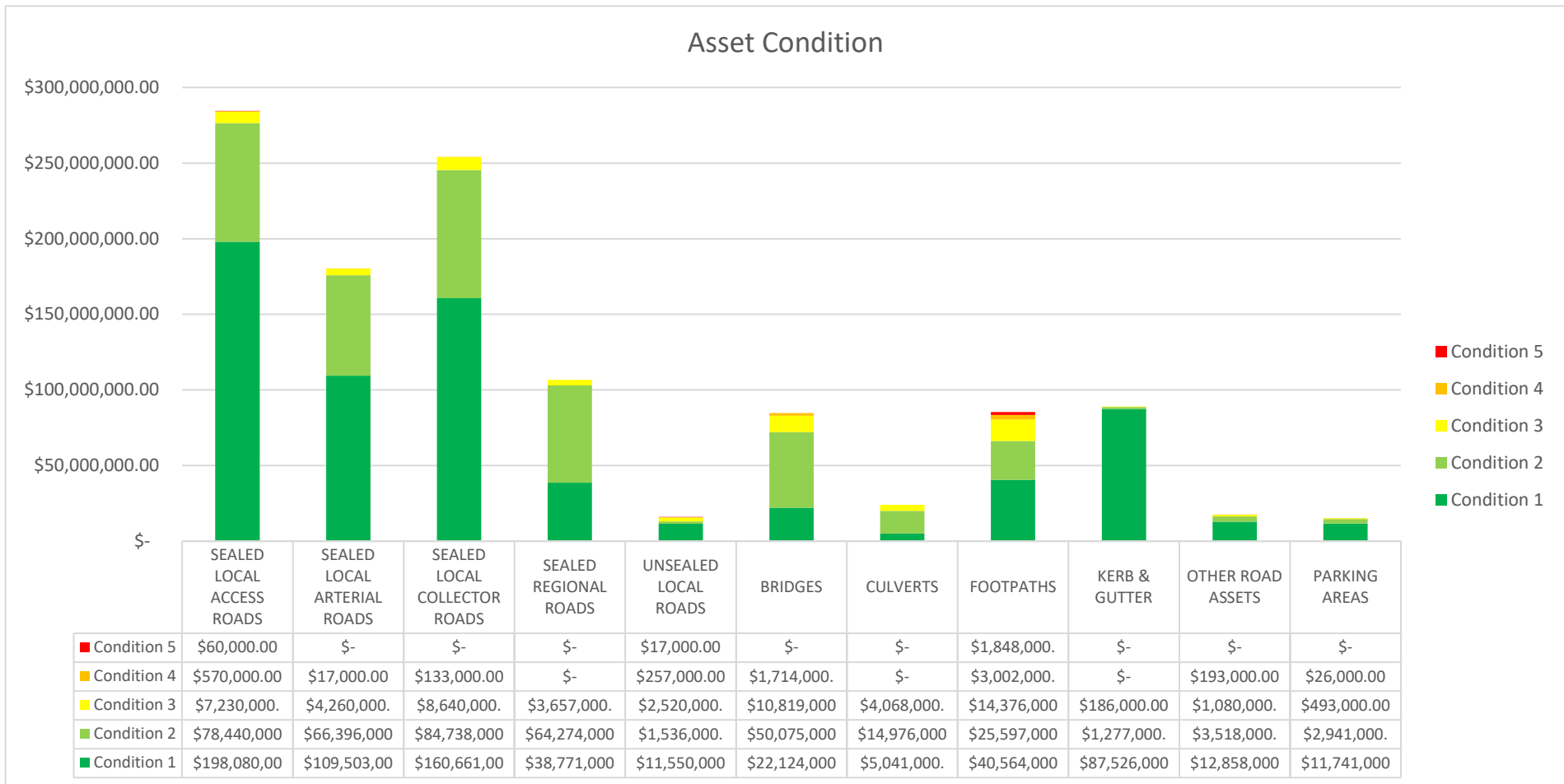


Figure 1: Asset condition vs cost



Condition Grading	Description of Condition
1	Very Good – Only planned maintenance required
2	Good – Minor maintenance required
3	Fair – Significant maintenance required
4	Poor – Significant renewal/rehabilitation required
5	Very Poor – Physically unsound and/or beyond rehabilitation.

Table 7: IPWEA Condition scoring

The current condition scores show the road and path network is in **good condition**. These condition scores were carried out in January 2020 by an external consultant.

Whilst these scores indicate the network is in good health, the network has sustained **significant damage** over the last 3 years from 5 rainfall natural disasters and other significant rainfalls. This has led to **rapid deterioration of the network** and **low confidence** in the road pavement and surface components.

The City has engaged another consultant in 2023 to perform a more up to date condition assessment over the network. This will enable more targeted renewal programs.

Footpath and Cycleways

The bulk of assets are in condition 1 and 2, a range of locations have fallen into condition 5. Further investigations and inspections need to be undertaken regarding condition 5 assets valued at \$1.8 million dollars. If the condition scores are accurate, funding will need to be sought for renewal. This funding often competes with funding for new works.

Bridges

Currently, significant funding has been secured through **Fixing Country Bridges Round 1 and Round 2** to renew existing timber bridges. These are renewed to concrete / steel structures where possible, to improve resilience. Identified works aim to renew all condition 4 bridges and approximately \$2 million worth of condition 3 bridges. This will greatly improve the condition outlook for the bridge assets.

Visual condition assessments are usually performed annually and timber bridges have a more detailed condition assessment performed every 2 years, to ensure critical structural elements can withstand expected loadings.

Kerb and Gutter

At present, the majority of kerb and gutter is rated as condition 1. This will be confirmed following the 2023 condition assessment. Further to this, there is approx 60km of urban local and urban collector roads across the LGA without kerb and gutter.

It is noted from the community scorecards that there is a desire to upgrade all urban roads to have kerb and guttering. Based on recent projects, an estimate to upgrade all remaining roads would require **approximately \$240 million** and significant design and investigation effort. At this stage, this is not a practical direction to move in, however these upgrades are considered when major renewal occurs, if there is available funding and the strategic needs are met.

Other Road Assets

At present there is \$742,000 allocated to 'other road assets'. This includes bus stops, guard rails, signage, streetlights, and other miscellaneous assets. Overall these assets are maintained frequently and are in good condition, due to the potential safety risks associated with their defects.

Road Culverts

Culverts are generally in good condition given the long useful lives of these assets.

Parking Areas

Parking areas are similar to road and pavement assets. These carparks will be re-assessed as part of the condition assessment in 2023. It is anticipated they will be in poorer condition than shown in Figure 1.



Asset capacity and performance

Assets are generally provided to meet design standards where these are available. Transport assets, particularly road assets, work as a system to provide a road. Performance and capacity deficiencies may include a service issue, not directly related to one asset type.

Defects on the road and bridge network are routinely inspected for and monitored to ensure the safety and performance of the network. Many of the defects and their impacts to the network or user are logged below in table 8.

Assets	Defects	Impact
Road Surfaces – Sealed, Unsealed and Concrete	Seal - Cracking	Road User – Negligible impact Road Operator - Infiltration of water which damages the pavement, posing a high financial risk to the City.
	Seal - Flushing	Road User – Loss of traction, loss of skid resistance increasing risks of losing vehicle control Road Operator – Minimal to no impact. Positive sign of bitumen flexibility, negative sign of pavement weakening
	Sealed - Delamination	Road User – Loss of traction, loss of skid resistance increasing risk of losing vehicular control Road Operator – Water infiltration into pavement posing a high financial risk in the future
	Concrete - Loss of Texture	Road User – Loss of traction, loss of skid resistance, increasing risk of losing vehicular control Road Operator – Maintenance need for regrounding posing minor financial risk
	Concrete - Joint Spalling and Seal loss	Road User – Negligible impact Road Operator – Loss of slab edges, incompressible material in joints, increased deterioration speed with major financial impacts
	Concrete - Cracking	Road User – In some instances, loss of traction increasing risk of loss of vehicular control Road Operator – Under slab scour, settlement and deterioration with moderate financial risk
	Unsealed – Loss of Gravel	Road User – Loss of skid resistance, loss of traction, increased dust with risks of poor visibility and loss of vehicular control Road Operator – Environmental contamination, loss of pavement with moderate financial and environmental risks
	Unsealed – Scour and Corrugation failures	Road User – Loss of skid resistance, loss of traction with increased risk of losing vehicular control Road Operator – Ongoing maintenance and minor financial risks
Road Pavements	Gravel Breakdown	Road User – High roughness, high frequency potholes, loss of traction with increased risk of losing vehicular control Road Operator – Loss of pavement strength, very high financial impact to fully remove and replace
	Rutting (Localised wheel depression)	Road User – Wheel guiding and high roughness increasing risk of loss of vehicular control Road Operator – Loss in profile with increased risk of water infiltration and gravel breakdown
	Shoving (movement in layer from tyre pressure)	Road User – Wheel guiding and high roughness increasing risk of loss of vehicular control Road Operator – Loss in profile with high risk of water infiltration
	Potholing and Edge Break	Road User - High roughness, loss of traction, increased risk of losing vehicular control Road Operator - Water infiltration into the pavement posing a high financial risk
	Corrugation	Road User – Loss of skid resistance, loss of traction with increased risk of losing vehicular control Road Operator – Loss in profile with high risk of water infiltration



	Localised Failure from water infiltration	Road User – High roughness, loss of traction with increased risk of losing vehicular control Road Operator – Fast degradation with major financial impact
Bridges - Timber	Structural	Fractures due to loading, particularly in flexural members Local crushing at bearings, including ends of truss members Loose connections, including local crushing of timber and/or enlarged holes around bolts Collision damage Weathering, decay or insect damage Fire/flood damage

Table 1: Defects and Impacts of transport network





Operations and maintenance plan

Operations include regular activities to provide services such as public health, safety and amenity, e.g., cleaning, street sweeping, utilities costs and street lighting.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again, e.g., road patching.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating.

Current maintenance expenditure levels are shown in Table 9.

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget
Expenditure	\$7,884,330	\$8,301,345	\$7,874,405	\$8,580,410	\$7,955,975
Natural Disaster	\$65,720	\$1,717,535	\$3,123,820.00	\$4,190,735	\$2,499,515
Total	\$7,950,050	\$10,018,880	\$10,998,225	\$12,771,145	\$10,455,490

Table 92: Maintenance and operations expenditure trends

Maintenance budgets are considered to be inadequate to meet current service levels. Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Source	\$000's p.a. 2022/23	Operating, capital or both?	Comments (potential future changes, etc.)
Traffic committee and road naming	89	O	Basic amount necessary for administrative tasks
Reseal budget	2200	C	Needs to vary depending on annual renewal need and weather
Resheeting/Dust seal budget	247	C	Adequate
Local road maintenance	3,540	O	Inadequate – approximately \$5.8m needed
Harbour Drive R&M	234	O	Adequate
Street cleaning	429	O	Adequate
Bridge maintenance	162	O	Not adequate – supplemented from SRV
Street furniture maintenance.	84	O	Adequate
Footpath maintenance	242	O	Not adequate – supplemented from SRV
Cycleways maintenance	95	O	Adequate
General + ground level carparks	331	O	Adequate
Bridges, Jetty Structures & Boat Ramps Maintenance	128	O	Adequate
Local Road Traffic Facilities Block Grant	180	O	Adequate



Multi-story Carpark Operating & Maint	178	O	Adequate
Pine Creek Way Handover Works	50	O	Adequate
Quarries Operation	15	O	Adequate
Regional Roads Block Grant	943	O	Adequate
SH10 Handover Works	10	O	Adequate
Solitary Islands Way Handover Works	188	O	Adequate
Transfer Bins Delivery/Emptying	70	O	Adequate
Historical Jetty Operating & Maint	66	O	Inadequate – Major renewal needed (refer to Open Spaces AMP)
TOTAL	\$10,397		

Table 3: Maintenance expenditure

Further to above, there have been several declared Natural Disasters which have attracted additional funding to undertake emergency and intermediate reconstruction works. This funding amount will vary depending on the extent of damage and claims approved by TfNSW.

Source	21 Actual	22 Actual	23 Budget
AGRN 898 – Floods Jan 2020	\$768,600	\$624,600	\$2,499,500
AGRN 871 - Floods Feb/March 2021	\$26,500	-	-
AGRN 954 – Floods March 2021	\$286,700	\$285,300	-
AGRN 960 – Floods March 2021	\$635,700	\$797,600	-
AGRN 980 – Floods Oct 2021	-	\$441,000	-
AGRN 1012 – Floods Feb 2022	-	\$2,042,200	-
Total	\$1,717,500	\$4,190,700	\$2,499,500

Table 4: Natural disaster funding

Source	Grant Amount	Grant acquittal date
Fixing Local Roads Pothole Repair Round	\$305,053.05	31 March 2024
Fixing Local Roads – Regional and Local Roads Repair Program	\$1,619,660.00	31 May 2024

Table 52: Operational grants

The above funding is to support the City to undertake urgent repairs on the road network which has been severely impacted by severe flooding, storm damage and persistent wet weather events during 2022. Maintenance works such as pothole repairs, heavy patching and minor rehabilitations will be prioritised by defect analysis, asset inspections and the 2023 condition assessment data.



The City's **Draft Operation and Maintenance Plan** intends to address the following items:

Asset Inspection Calendar: nominating the frequency of inspections of assets generally and critical sites, based on the associated risks (e.g. all local roads inspected every 6 months, bridges inspected annually) – additional inspections may also be triggered by customer requests, weather events, etc.

Customer Request Process: detailing how Council will receive, respond to and report on requests relating to maintenance activities

Risk-Based Prioritisation Methodology: explaining how Council will allocate its limited resources to respond to defects on a priority basis (note that the initial response to defects presenting an immediate danger is often to make the area safe, not focussed on full renewal).

Defect Intervention Levels and Response Times (Service Levels): nominating targets for how bad a defect will be before Council will intervene as well as the target timeframes for Council to respond – this may not be directly related to risk but rather be driven by the 'level of service' Council aims to provide.

Scheduling the Response: while defects that present an immediate danger may require an initial (reactive) response, Council's aim is to undertake the bulk of its maintenance activities on a scheduled basis to facilitate the efficient planning of work – this means that low risk defects may not be rectified until a crew is next in the area (the need to meet adopted service levels may mean a response is required earlier, but it is important that Council evaluates the additional cost of this).

Response Standards: standards of work vary for the various maintenance activities.

Performance Reporting: describing the manner in which accomplishments (work undertaken) and the cost of work are to be monitored and reported.



Asset hierarchy

Road hierarchy governs new roads built by developers and by the City. The approach allows consistent terminology with IPWEA and enables grant applications to be clearer and more competitive. The hierarchy also sets rules regarding the types of roads and the purpose they serve. An example is restricting house construction onto high volume roads (such as Hogbin Drive).

Older development areas have followed this guide, which is evident through Austroads, however this was not formally assessed by the City until 2008. Development in the early 1900's followed a grid-style pattern of road construction which has formed the basis of our CBDs. There are pros and cons to the differing hierarchy systems however the City of Coffs Harbour aligns with the Austroads model.

Road Type	Description	
Regional Roads	Roads classified by TfNSW as roads which serve a significant function to connect major regional areas. TfNSW part fund maintenance on these roads to ensure there is continual maintenance and renewal programs occurring.	
Minor Arterial	URBAN	Serves movements within a region between residential or commercial areas and support arterial roads (Pac Hwy). They are designated traffic corridors.
Collector		Serves area specific traffic and provides land-use access. Typically for local traffic where the origin and destination are in the same area.
Local		Serves direct land-use and immediate access to other roads in the vicinity. Encourages a low-speed environment and connects traffic to collector roads.
Minor Arterial	RURAL	Serves immediate and long-distance movements within a region or locality and between rural districts. They are designated traffic corridors.
Collector		Serves area specific traffic and provides land-use access. Typically for local traffic where the origin and destination are in the same area.
Local		Serves direct land-use and immediate access to other roads in the vicinity. Connectivity should be limited to other roads except for collector roads.
Footpath/Cycleway Type	Description	
Shared paths	High traffic footpaths which serve a combination of walking and cycling use.	
High traffic footpath	Footpaths in business districts, adjacent to schools, nursing homes.	
Low traffic footpath	Other footpaths in residential areas.	
Regional bicycle route	High-quality, high-priority routes to permit quick, unhindered travel between the major regions of cities, towns or urban areas.	
Local bicycle route	High-quality routes with seamless connections to regional routes. These routes connect the local system to the major regional routes.	

Table 63: Asset hierarchy



Renewal and replacement plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is considered a new asset resulting in additional future operations and maintenance costs.

Assets requiring renewal/replacement are identified from routine inspections and condition assessments across all the asset classes.

The useful lives of assets are used to develop financial models and calculate depreciation. These are shown in table 14.

Asset Classification	Current Useful Life
Road Formation	Non depreciable
Road Pavement	Urban High Traffic – 130 years
	Other Urban – 130 years
	Rural – 130 years
Road Surface – Including Roundabouts	Spray Seal – 40 years
	AC – 40 years
	Concrete – 120 years
Kerb and Gutter	79 Years
Footpaths and Cycleways	76 Years
Bridges	Concrete 140 Years
	Timber –
	Substructure – 140 Years
	Superstructure – 140 Years Deck – 37 Years
Major Culverts	120 Years
Traffic Islands	60 Years
Crash Barriers	50 Years
Bus Shelters	60 Years

Table 74: Expected useful lives of transport assets

Useful lives will be reviewed when developing future renewal programs and maintenance activities.

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. roughness of a road).²

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be greatest,
- Have a total value representing the greatest net value,
- Have the highest average age relative to their expected lives,
- Are identified in the AM Plan as key cost factors,
- Have high operational or maintenance costs, and
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.³

Impact of deferring renewal works

Renewal works may be deferred if the cost (or aggregate cost) is beyond the current financial ability to fund. This can occur when there are short term renewal profile peaks, or higher priority works are required on other infrastructure asset groups. When renewal works are deferred, the impact of the deferral on the assets ability to still provide the required level of service will be assessed. Although the deferral of some renewal works may not impact significantly on the short-term operation of the assets, repeated deferral will create a liability (backlog) in the longer term, and this needs to be considered before deciding to defer.

² IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

³ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.



Summary of future renewal costs

Below renewal graphs are based on 2019 condition data, as well as the unit rates from the 2020 Desktop Revaluation. This data will need to be reviewed, and updated renewal graphs produced based on updated conditions and useful lives from upcoming condition assessments and revaluation (Revaluation of entire transport portfolio planned for 2024/25)

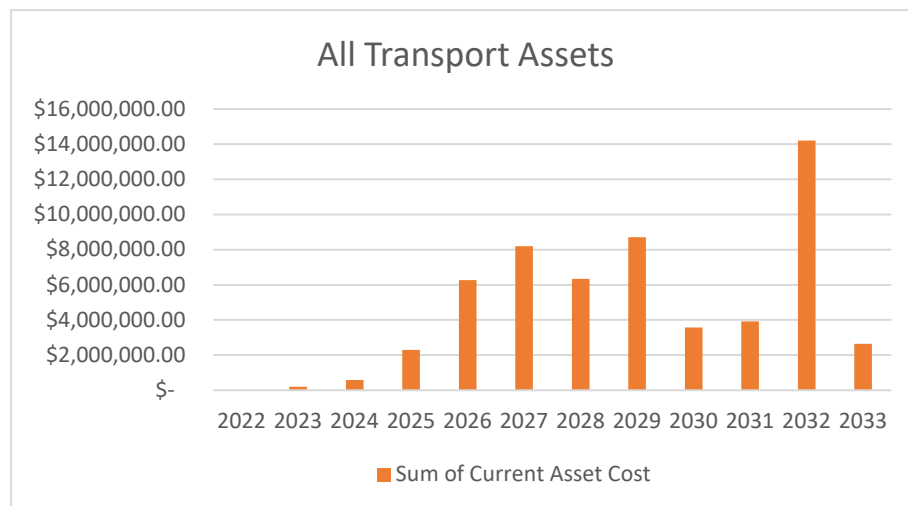


Figure 2: Summary of all future renewal costs

From above, there is approximately \$57 million dollars required for Capital renewal over the next 10 years. The spike in 2032 is mainly road surface assets, which will be talked about below. It is likely, based on the deterioration seen in the network, that **renewal costs are likely to be far higher**.

Following the condition assessment in 2023 all asset conditions will be reviewed, and the above graph will be updated to reflect the latest condition information available.

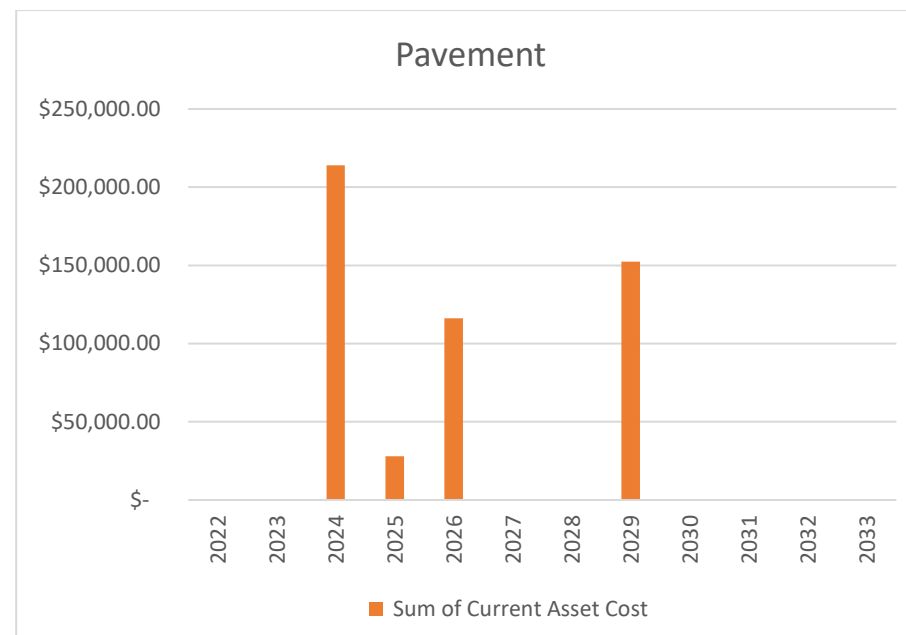


Figure 3: Summary of pavement renewal costs

According to the data above there is minimal pavement renewals required over the next 10 years. As discussed already, this is unlikely to be accurate and a review on the condition and renewals will be done after the condition program is completed.

The City is currently receiving disaster funding for pavement repairs. It is predicted that the pavement rehabilitation budget (currently \$2.4m annually from SRV) will need to be increased significantly over the next 5-10 years to meet the community's needs

Increasing this budget will allow for the repair of roads that have been severely impacted by the natural disasters, however, were ineligible for the associated funding. It will also ensure that acceptable levels of service are maintained for road users.

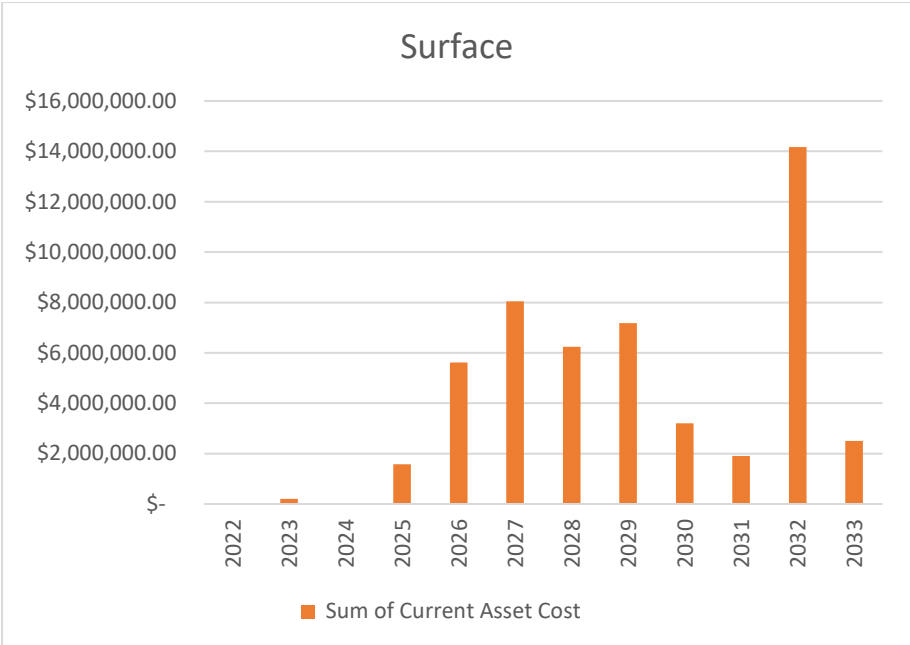


Figure 4: Summary of surface renewal costs

This graph shows approx. \$50m in renewal costs over the next 10 years for the road surfaces. This averages to \$5 million per annum.

There is a need for the reseal budget to be flexible to adapt to the needs of the assets. It is recommended that the current budget of \$2.2 million be maintained until long term renewal programs have been developed, and accurate budgets have been defined (completed by 2023/24).

A significant factor in considering reseal renewals is the anticipated weather cycle for the upcoming year. In wet years, reseals have not been successful as they have resulted in the trapping of moisture within the pavements. This can lead to further degradation. Re-sealing needs to occur in the warmer months, and after a period of dry weather (2-3 weeks) to be successful. If these warm dry periods do not occur, deferral of the program is advised, with an increase of budget in future years to compensate.

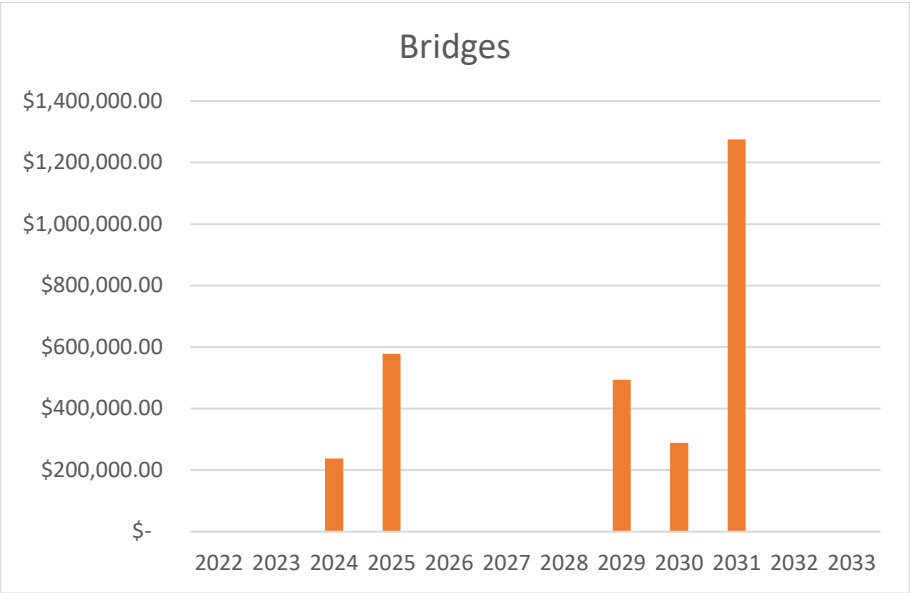


Figure 5: Summary of bridge renewal costs

Approximately \$10 million dollars has been invested in replacing 11 timber bridges under Fixing Country Bridges Round 1. A further \$3 million dollars is planned to be invested in replacing 4 more timber bridges under Fixing Country Bridges Round 2.

Replacing the existing timber structures with concrete and hybrid components will increase the useful lives of bridge assets and increase resilience to natural disasters in the future. Current construction methods of concrete bridges also allow for the decks to be replaced easily at the end of their useful lives, reducing maintenance and renewal costs significantly in the future.

Renewal costs are currently projected to be low. Approximately \$3m in renewals over 10 years, or approx. \$300k pa. There is confidence over these figures due to the recent increase in capital expense from the Fixing Country Bridges program. The City however still has a significant **stock of timber bridges (approx. 45)**.



A plan for ongoing renewal and upgrade of these, regardless of condition, is needed as they typically do not withstand the same traffic loads as concrete and steel bridges.

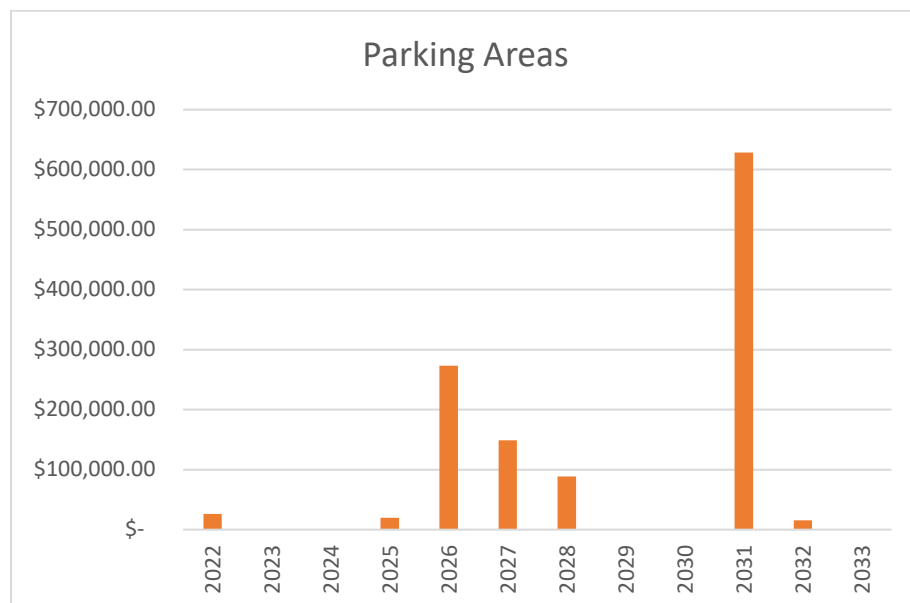


Figure 6: Summary of parking area renewal costs

Parking area renewals are assessed to be about \$890k over 10 years. This is a cost of \$90k pa.

Car parks are included in the 2023 condition assessment. It is expected that the renewals will be much higher than shown above. It is recommended that the current budgets of \$112,000 pa from general revenue, and \$21,500 from SRV be maintained until long term renewal programs and budgets are developed.

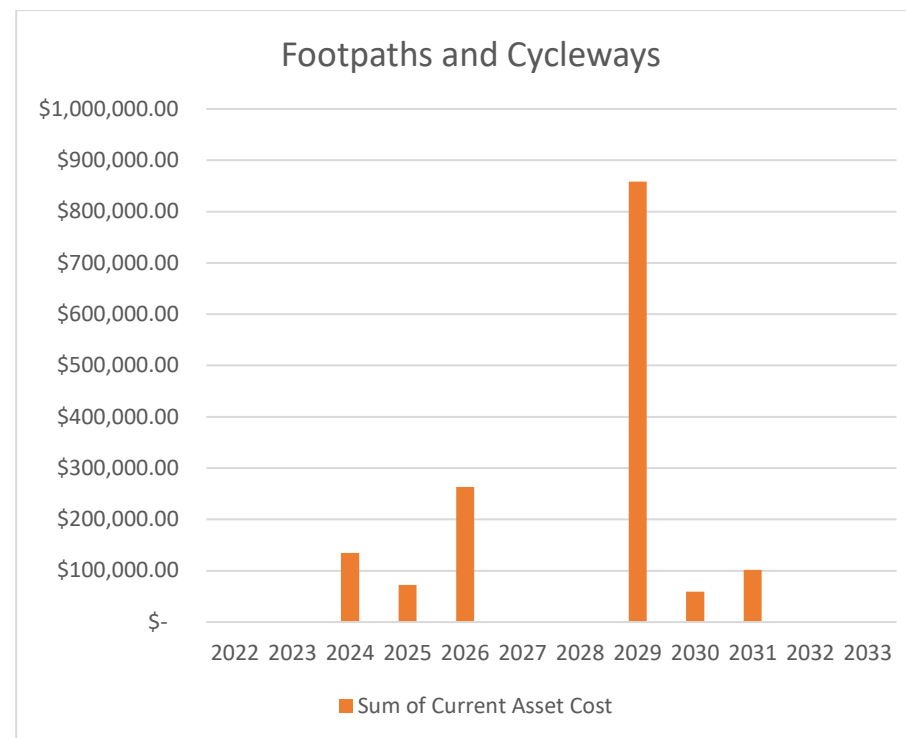


Figure 7: Summary of footpath and cycleway renewal costs

Maintenance of footpaths within the road reserve is funded from SRV funds. The defect reporting system identifies condition 4 and 5 assets for renewal and repairs.

There are footpaths, cycleways, boardwalks and stairs in Coffs Coast Regional Park and other Open Space areas. While these assets are in the transport portfolio, the footpath budget is predominately used for new/renewal of active transport links within the road reserve. It is recommended that the footpath budget be increased to capture these assets in Open Spaces, or the impacted assets be transferred into the Open Spaces portfolio.

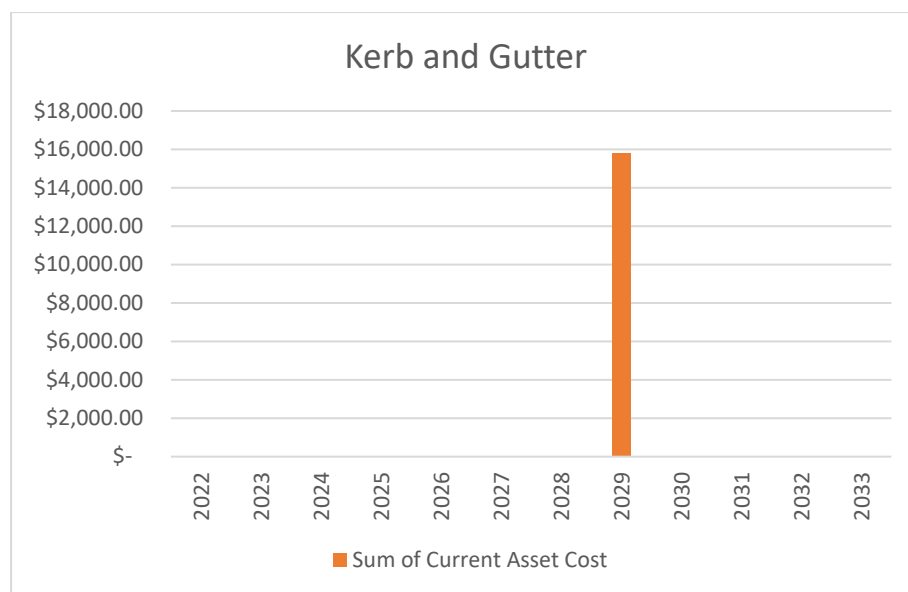


Figure 8: Summary of kerb and gutter renewal costs

Kerb and gutter will be assessed as part of the 2023 condition assessment, and a kerb renewal program will be developed. The renewal of kerb and gutter is often carried out when major defects are identified or when a major road rehabilitation project is carried out.

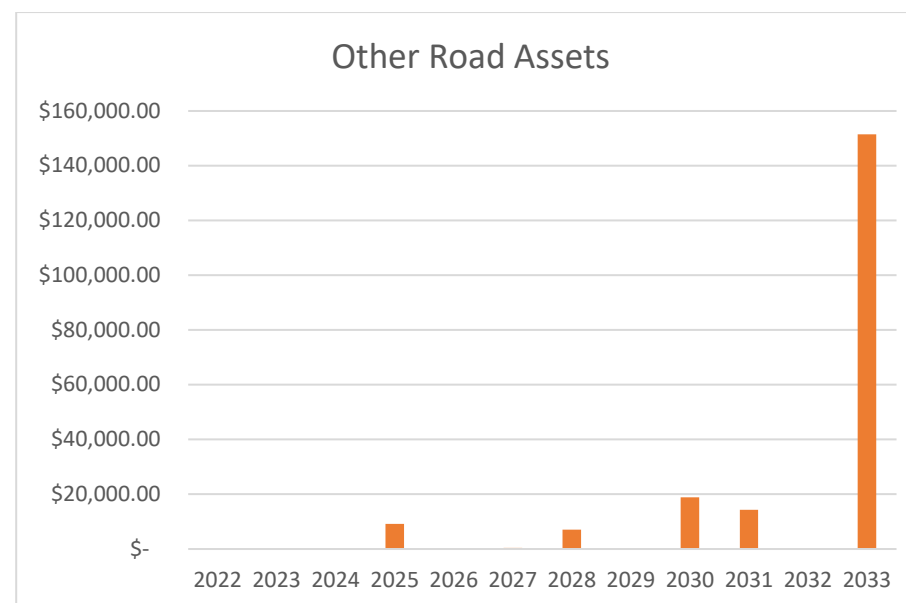


Figure 9: Summary of other road asset renewal costs

Guardrails and road islands will be assessed as part of the 2023 condition assessment, and a guardrail renewal program will be developed.

Guardrails need regular monitoring and repair if they are impacted by errant vehicles. Some guardrails are supported by timber posts. These will be regularly monitored for major renewal as timber often does not have the same lifespan as steel elements.



Acquisition, upgrade plans

Acquisitions/upgrades are new assets that did not previously exist, or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs.

There are 4 main funding sources for renewal/new expenditure:

- Special Rate Variations (SRV)
- Developer Contributions (S7:11)
- Capital Works (General Revenue)
- Grants

New project proposals are inspected to verify eligibility and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. Multi-faceted criteria are applied when considering the need for new assets. The priority ranking criteria is detailed below.

Criteria	Weighting
Master Plan / Function	28%
Capacity	20%
Customer Requests	2%
Condition / Safety	50%
Total	100%

Table 85: New assets priority ranking criteria

Often, volume of customer requests are not taken into account when considering a new project. However, customer requests can assist staff in identifying projects that are impacted by capacity, safety, condition etc. Staff consider all projects holistically, and against many other competing demands to ensure that the appropriate projects are progressed.

Master Plans = Show the desired function of the street, layout, and purpose.

Function = A special function may be required (i.e. a turning lane or facility to be accessed)

Capacity = Includes issues such as bridge load capacity, intersection capacity, known flooding etc.

Condition / Safety = The condition of the road surface or pavement, safety risks associated with poor condition.

This criteria will be reviewed and updated annually as part of the ongoing improvement plan.



Source	\$000's p.a. 2022/23	Operating, capital or both?	Comments (potential future changes, etc.)
Roads to Recovery (R2R)	1,382	C	Federal program likely to continue with indexation. 23/24 final year of current program
Sealed roads resealing	2,000	C	Needs to vary depending on annual review and needs
Bridge Capital Upgrades	1,050	C	Works to upgrade existing bridge infrastructure
Gravel resheeting program	240	C	Needs to vary depending on annual review and needs
Block Grant – regional roads + supplementary	1,050	C or O	State program restricted to regional roads (can be spent on maintenance and capital works) – Council generally allocates \$920k to maintenance and \$130k to capital
Block Grant – traffic facilities	188	C or O	State program able to be spent on traffic facilities (signs, linemarking, etc.) on regional and local roads
Regional Roads REPAIR	214	C	State program limited to capital works on regional roads, funding may change in future
SRV pavement renewal	2,430	C	Specific funding for road pavement renewals
SRV other transport	742	C	Specific funding for other transport assets (kerb, footpaths, guardrail, signs, bus shelters, etc.)
SH10 handover works	10	C or O	Annual amount to fund maintenance from one-off payment by State government for handover of old Pacific Highway south of Coffs Harbour
Road safety	varies	O	50% contribution from State government to employment of Road Safety Officer and programs
Footpath and Cycleways	600	C	Current annual allocation for new footpaths
Total	\$8.96m		

Table 96: Current capital expenditure

On top of the ongoing revenues in the tables above, there are also a considerable number of one-off project specific grant opportunities which the City have received in the past. These include:

- Black spot: funding for road safety improvements, depends on accident history
- Road and bridge grant programs: various State and Federal programs, generally based on a business case that is often heavily weighted to freight volumes
- Active transport
- Safety and community programs

- Fixing Local Roads
- Local Roads and Communities
- Regional Roads Transport Recovery Package
- Fixing Country Bridges
- Fixing Country Roads

The City will continue to review project needs against available grants to maximise opportunities to fund projects with external funding.



Risk management

The purpose of infrastructure risk management is to document the results and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2009 Risk management – Principles and guidelines.

Critical assets

Critical assets are assets which are deemed to have a high consequence or impact to the people / the City if they fail. It can be argued that all transport assets are critical as they provide an essential service to the wider community. The asset classes listed below are considered the most critical from a safety, operational and financial point of view.

Critical Asset(s)	Failure Mode	Recommended Action
Roads – Seals	Cracking/delamination – Infiltration of water into the pavement poses significant operational/financial risk in the future.	Maintain/modify reseal budget to meet renewal needs of assets. Undertake routine inspections and condition assessments to determine condition.
Roads – Pavement	Rutting, shoving, heaving/depressions, corrugations, pavement failure.	Increase/modify pavement rehabilitation budget to meet renewal needs of assets. Continue to apply for appropriate grant funding to target specific works.
Bridges - Timber	Structural failures, natural disasters, unconfirmed load ratings	Undertake routine inspections and condition assessments. Replace timber bridges with concrete bridges. Continue to develop load rating database.

Table 17: Critical assets



Risk management

The below table documents a range of typical risks associated with the transport assets. The risks are assessed at identification and then after a range of treatments have been considered.

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk *	Treatment Costs
Road Pavements	Water Infiltration with localised pavement failure	H	Maintain Reseal Program Implement gravel patch program where required prior to resealing	L	\$2,200,000 p.a. \$400,000 p.a.
Road Pavements	Gravel Breakdown	H	Nil	H	As above
Road Pavements	Potholing and Edge Break	H	Maintain Reseal Program	L	\$2,200,000 p.a.
Sealed Road Surfacing	Delamination, Flushing	H	Maintain Reseal Program	L	\$2,200,000 p.a.
Sealed Road Surfacing	Cracking	H	Crack Sealing Program	L	Part of the reseal program
Road Formation	Slip failures	H	No program to repair. Ad-hoc repairs only	H	Unknown
Unsealed roads	Decreased gravel depths, degraded road conditions	H	Gravel resheeting, dust seal program	M	\$240,000 p.a.
CBD Roads	Road Closure for Repairs	H	Increased inspection frequency	M	\$10,000 p.a.
Barriers	Vehicle Damage to Barriers	H	Repair from Deterioration / Obsolescence	M	\$115,000 p.a.
Bridges	Structural failures	H	Bridge Capital Works Program – Renewing/Upgrading timber bridges	M	\$1,100,000 p.a. Fixing Country Bridges Round 1 and 2
Footpaths and Cycleways	Cracking, spalling, unevenness, slipperiness, trip hazards	H	Capital renewal of footpaths and cycleways. Routine maintenance and defect renewal.	L	\$332,500 p.a.
Bus Stops/Shelters	Bus stops and shelters not compliant to DDA requirements	H	Capital program to upgrade all bus stops and shelters to be DDA compliant	L	TBD
All assets	Failure to deliver and maintain infrastructure that is safe and adequately fits the needs of users	H	Asset Management Plans, condition assessments, reactive and proactive maintenance programs, staff training, community survey, customer feedback, community engagement, strategic planning, Specifications reference Australian Standards	L	Ongoing
All assets	Poor quality data within Asset Management systems. Insufficient resources to maintain asset register.	H	Independent asset valuations, independent and internal asset condition assessments, Asset register and financial system maintained, Strategic Asset Management system within PLM software updated and maintained,	L	TBD - Ongoing

Table 10: Critical risks and treatment plans

Note *The residual risk is the risk remaining after the selected risk treatment plan is operational.



Infrastructure resilience approach

The resilience of our infrastructure is vital to our customers and the services we provide. To adapt to changing conditions and grow over time we need to understand our capacity to respond to possible disruptions and be positioned to absorb disturbances and act effectively in a crisis to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, and crisis leadership. Our current measure of resilience is shown in Table 19 which includes the type of threats and hazards, resilience assessment and identified improvements and/or interventions.

Threat / Hazard	Resilience Low/Medium/High	Improvements / Interventions
Pavement Deterioration / Financial Shock	Low	Need to identify long term renewal forecasts with current stabilization / renewals planned. Need to investigate recycling and re-use of pavement layers to reduce financial impacts.
Storm and Flood Damage / Road Closures	High	Emergency management procedures in place. Natural Disaster Grants available through State and Federal Budgets
Formation Failure	Low	Identify defined embankments and cuttings and carry out routine inspections.
Climate Change	Medium	More detailed modelling would be required to assess increases in flooding from storms and increasing water levels on coastal roads. Pavements and surfaces may be subject to rapid deterioration under changing conditions.
Rapid Urbanisation	High	Roads need to be assessed regularly for function and capacity to ensure they meet the changing needs of the community.

Table 19: Resilience



Financial summary

The health of the transport assets portfolio is regularly assessed using a range of standard figures and rates. Revenues and expenses are not indexed, so the Net Present Value is reported without assumptions on future indexes.

These figures are used to assist the City in developing its Long-Term Financial Plan (LTFP).

All figures are in current year (2022) dollars and from the 21/22 financial statement.

Current replacement cost: \$1,158,000,000

Fair Value: \$938,000,000

Annual depreciation expense: \$14,000,000

Portfolio's are revalued every 5 years in accordance with Australian Accounting Standards. This enables the assets to be re-assessed for condition (wear and tear) and re-valued with standard replacement costs and updated information on expected useful lives of assets.

Transport assets were assessed during 2021/22 and subsequently indexed by 7.73% for the period. Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

Rate of Annual Asset Renewal (10 Year budget / 10 Year renewal needs)

$$\frac{\$91,517,000}{\$55,024,000} = 166\%$$

This figure demonstrates that according to our current condition scores, and projected renewals, budget over 10 years is adequate for capital renewals.

Revenues

Funding sources for Maintenance/Operations and Capital works can be seen in Table 16 and Table 18. Brief commentary follows.

These funds are expected to continue until long term renewal programs are developed to inform the LTFP.

General Funds and Special Rate Variations (SRV)

General funds are sourced internally through a range of rates and other minor investments. These are allocated each year to the budgets based on population increases.

Special rate variations are separated charged on rate statements that apportion funding towards specific activities. SRVs exist for both the road network and bridges portfolio. These will continue annually, with no sunset clause. These SRVs can be used across the general fund at the conclusion of the 10 year initiation phase, which ends partially in 22/23 and 23/24.

Roads to Recovery (R2R)

Roads to Recovery is an annual allocation from the federal government. It is paid based on the length of the road network. The program commenced in 2001 and is expected to continue.

Block Grant – Regional Roads (REPAIR)

This is an annual allocation from the state government to be used for both maintenance and capital works on the regional road network. It is worth approx. \$800k pa, however an addition \$214k is granted when the City elects to contribute another \$214k towards capital works on the regional road network.

The allocation is expected to continue for the foreseeable future.



Highway handover works

At the completion of the Bonville Bypass and the Sapphire to Woolgoolga Highway Upgrades, TfNSW handed over the old highway to the City to maintain. This came with a funding allocation which was agreed by City engineering staff. These funding allocations are used for major maintenance on these roads. Once expensed, the City needs to cover any repairs and upgrades using its own general revenue or grant funding.

The highway from Woolgoolga to Halfway Creek has not been finalised and no funding exists for this road way as yet. Currently, maintenance is being born by Transport for NSW





Long Term Financial Plan (LTFP)

The graphs show the current budgets for maintenance and capital as well as renewal and maintenance needs of the transport network.

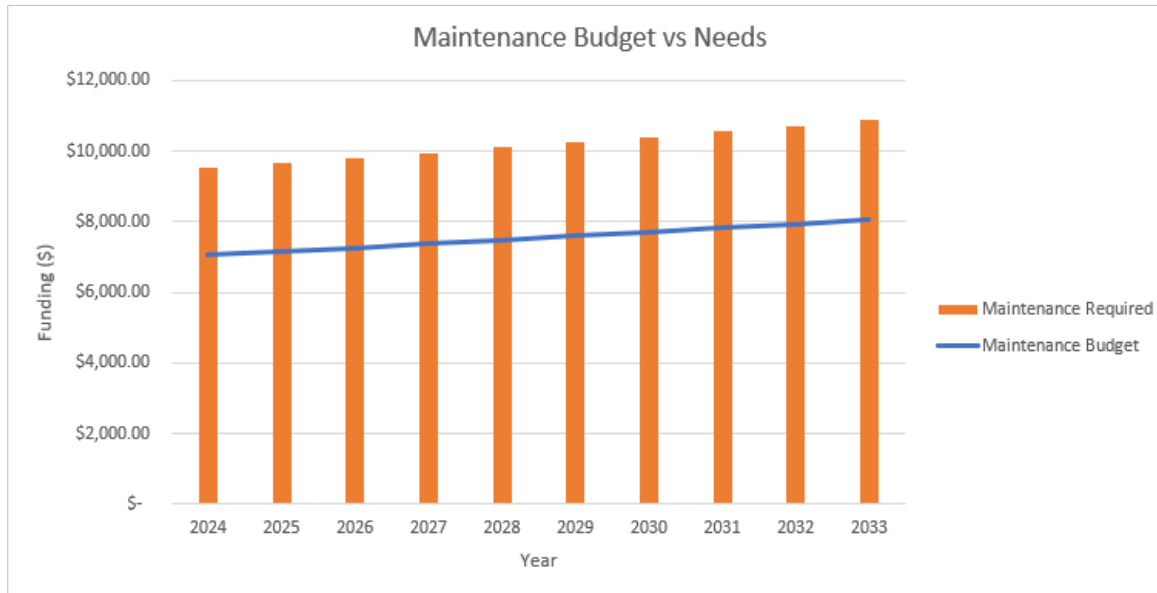


Figure 10 – Maintenance budget and maintenance needs

Figure 10 shows that there is insufficient budget allocation to maintain the transport network. There is a shortfall of approximately \$1.5m pa for local roads and some minor increases required for bridges and footpaths.

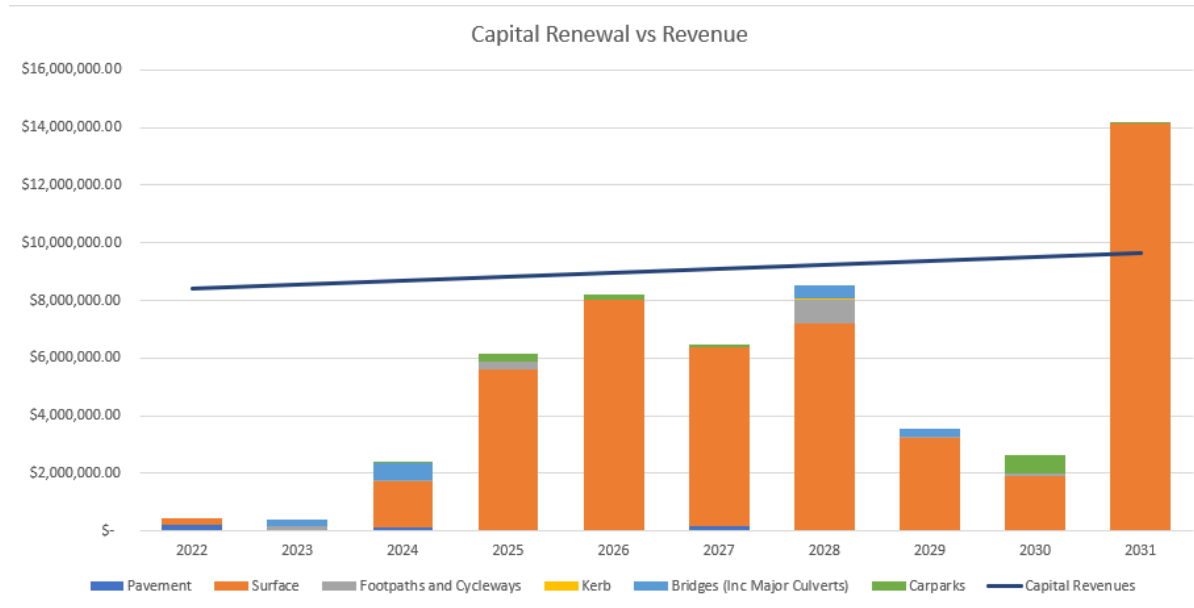


Figure 11 – Capital renewal needs vs budget

There is sufficient funding for capital renewal in the LTFP based on current data.

Often, when renewals are performed, minor upgrades are considered as there can be efficiencies gained with economies of scale. Usually this involves minor upgrades to kerb and gutter, improvements to local drainage, footpaths and other beneficial assets. This needs to be considered with timing, design needs, available funding and resourcing.



Improvement plan and monitoring

Improvement program

Task No.	Task	Responsibility	Additional Resources Required	Desired Timeline
1	Establish condition-based intervention levels in line with realistic useful lives for all transport assets.	Asset Strategies	CWROS	2 years
2	Investigate pavement deterioration around the LGA based on location, condition inspections, road hierarchy, pavement types, drainage etc. Develop pavement deterioration models to inform pavement rehabilitation program.	Asset Strategies	CWROS	2 years
3	Finalise Maintenance and Operational Plan for infrastructure. The plan is to include service levels, inspection frequency, maintenance activities and response times	CWROS Asset Strategies		2 years
4	Refine LTFP and forecasts of future budgets to meet renewal needs following next condition assessment.	Asset Strategies Finance	CWROS External consultant (for condition assessment)	2 years
5	Investigate alternate renewal treatments to reduce renewal costs or significantly extend useful life of assets.	Asset Strategies	Local Planning	3 years
7	Update surface, pavement, kerb, and guardrail condition data following condition assessment. Determine long term reseal, pavement rehabilitation, kerb renewal and guardrail renewal programs based on condition and relevant masterplans/strategies.	Asset Strategies	CWROS	1 year
8	Collate and review all new infrastructure planned to be acquired from developer contributions, masterplans and adopted strategies	Asset Strategies	Local Planning Finance	2 years
9	Review existing handrails (on roundabouts especially) throughout the City and assess for compliance to necessary standards	Asset Strategies CWROS		5 years
10	Continue to update bridge loading database. Develop program to inspect bridges with unknown load ratings and no drawings	Asset Strategies	CWROS	Ongoing
11	Risk Assessment – examine and assess all potential risks associated with the road network	Asset Strategies	CWROS	Ongoing
12	Review Work order system and tracking of maintenance expenditure to enable greater accuracy in reporting	Finance CWROS	Asset Strategies	Ongoing

Monitoring and review procedures

This asset management plan will be reviewed during the annual budget planning process. It will be revised to show any material changes in service levels, risks, forecast costs and proposed budgets because of budget decisions. The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new/disposal costs and proposed budgets. These forecast costs and proposed budgets are incorporated into the long-term financial plan or will be incorporated into the long-term financial plan once completed.



Appendix A: Legislative requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Local Government Amendment (Planning and Reporting) Act 2009	Local Government Amendment (Planning and Reporting) Act 2009 includes the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Management and Workers Compensation Act, 1998. Work Health and Safety Act, 2011. Workers Compensation Act, 1987. Workplace Injury Management and Workers Compensation Act, 1998	Sets out roles and responsibilities to secure the health, safety, and welfare of persons at work and covering injury management, emphasizing rehabilitation of workers particularly for return to work. Council is to provide a safe working environment and supply equipment to ensure safety.
Civil Liability (Personal Responsibility) Act, 2002	Minimising the risks to those using its assets via the establishment of systems to identify, prioritise and repair maintenance defects in its assets.
Environmental Planning and Assessment Act, 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Road Transport (Safety and Traffic Management) Act, 1999	Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic management on roads and road related areas including alcohol and other drug use, speeding and other dangerous driving, traffic control devices and vehicle safety accidents.
Road Transport (General) Act, 2005	Provides for the administration and enforcement of road transport legislation. It provides for the review of decisions made under road transport legislation. It makes provision for the use of vehicles on roads and road related areas and with respect to written off and wrecked vehicles.
Roads Act, 1993	Sets out rights of members of the public to pass along public roads, establishes procedures for opening and closing a public road, and provides for the classification of roads. Provides for declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and confers certain functions (in particular, the function of carrying out roadwork) on the RTA and other roads authorities. Finally it provides for distribution of functions conferred by this Act between the RTA and other roads authorities and regulates the carrying out of various activities on public roads.
Disability Discrimination Act, 1992	The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Australian Standard AS 1742	Australian Standard 1742 which refers to a variety of road and traffic issues.
Crown Lands Act, 1989	An Act to provide for the administration and management of Crown land in the Eastern and Central Division of the State of NSW Council has large holdings of Crown land under its care, control and management.
Heavy Vehicle National Law NSW, 2013	The object of this Law is to establish a national scheme for facilitating and regulating the use of heavy vehicles on roads in a way that -



Legislation	Requirement
	<p>promotes public safety, manages the impact of heavy vehicles on the environment, road infrastructure and public amenity, promotes industry productivity and efficiency in the road transport of goods and passengers by heavy vehicles, encourages and promotes productive, efficient, innovative, and safe business practices.</p>

WORKFORCE MANAGEMENT STRATEGY

A part of the City's Resourcing Strategy



Committed to the Pursuit of Excellence



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EXECUTIVE SUMMARY

At the City of Coffs Harbour (City), we are committed to ensuring that our people are recognised as playing a critical role in the achievement of our Delivery Program and Community Strategic Plan.

We are an extremely diverse organisation, providing a large number of services to our community, which requires our people to be not only capable and adaptable, but also inspired to deliver high quality and timely outcomes for the organisation and our community.

One of the key aspects of the City's Delivery Program is to *Deliver a positive employee experience*. In doing this we; build our organisation's capability and excellence through effective workforce planning, support our people leaders, strive for continuous improvement in workplace safety, develop our people so they have the right mix of capabilities, foster lifelong learning, and reward and recognise our staff to support organisational performance.

At the City, everything we do is directed towards ensuring a high performing organisation that meets the strategic goals of the community as outlined in the MyCoffs Community Strategic Plan and the 2022-2026 Delivery Program. A sustainable workforce with committed people is critical in ensuring we can deliver on these goals and objectives.

We currently have a solid base for ensuring that our people are engaged and have a positive and productive work environment, with our People & Culture Framework and Learning & Development Framework providing a strong base for ensuring that all people matters are undertaken based on the principles of fairness, transparency, consistency, equity in opportunity and confidentiality.

In continuing to position the City as a highly responsive and successful organisation, we will continue to build on our existing initiatives and ensure a focus on providing a positive experience for our people across all aspects of the employee experience.

This will be achieved through a range of initiatives including; enhancing our employee value proposition, engaging further with our people through regular employee pulse surveys, strengthening our leadership capacity through a formal leadership framework, increasing our attraction and retention program and importantly, continuing to implement our safety management system.

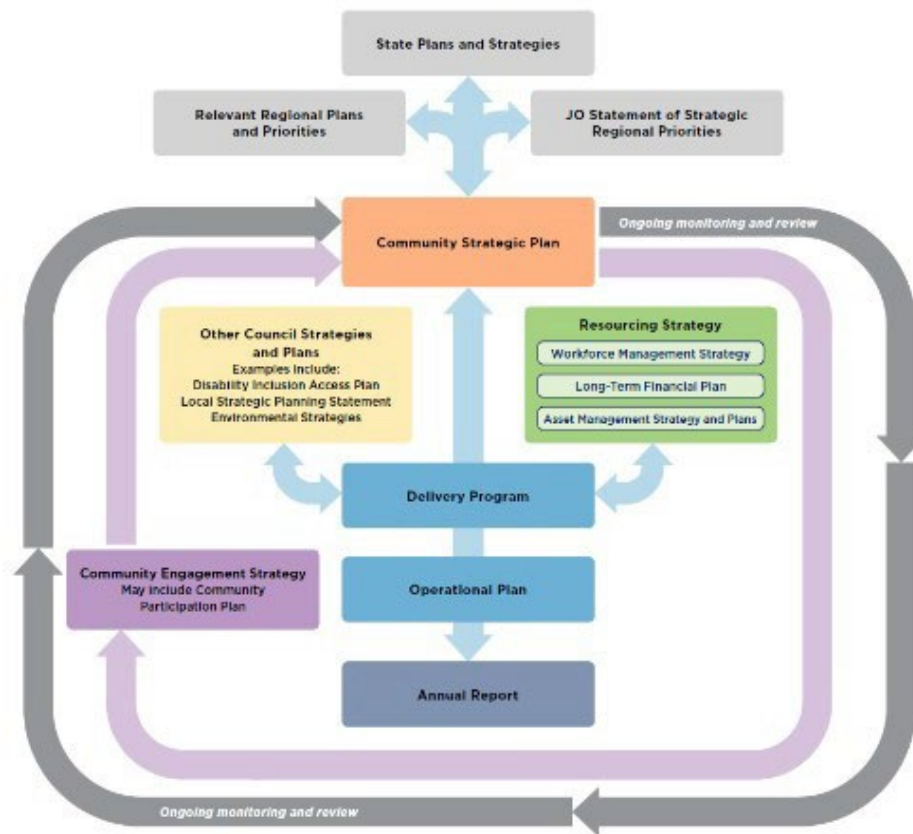
These new initiatives will further build on our already strong platform to ensure we have a positive work environment and that our people are enabled and motivated to deliver on the priorities and outcomes identified in the 2022-2026 Delivery Program and Community Strategic Plan.

Natalia Cowley
General Manager



ALIGNMENT TO IP&R FRAMEWORK AND COUNCIL'S VISION AND VALUES

IP&R Framework



The NSW Government's Integrated Planning and Reporting (IPR) Framework outlines that alignment of council plans and strategies is a fundamental element of enabling council to plan effectively for the future.

The Resourcing Strategy – which is made up of the Workforce Management Strategy, the Asset Management Strategy and the Long Term Financial Plan – outlines the overall resources necessary to achieve the Delivery Program, as well as the broader objectives of the My Coffs Community Strategic Plan (CSP).

The Workforce Management Strategy is a four-year plan that aligns with and complements several Council planning documents and identifies the key people and workforce challenges, issues, initiatives and opportunities for Council in the delivery of our goals, objectives and activities.

Council's Workforce Management Strategy 2022 - 2026 outlines our commitment to a positive employee experience which in turn helps us deliver great outcomes for the community. It achieves this by understanding and considering the impacts of the internal and external environment, the current workforce situation, along with opportunities and approaches that can be implemented to ensure a capable, adaptable and engaged workforce.



Council's Vision and Values

Council's Visions and Values underpin the Workforce Management Strategy and are key to all workforce management activities.

Our Vision

"Committed to the Pursuit of Excellence"

To deliver excellent services that are desired and valued by our community, now and into the future



Our Values

Innovation: We deliver excellence in our services through innovation

Customer Centric: Our customers are at the heart of everything we do

Empowerment: We support our people and provide them the scope to deliver outcomes

Collaboration: We work together to seek solutions both internally and externally

Accountability: We are transparent and responsible in all that we do



INNOVATION



CUSTOMER CENTRIC



EMPOWERMENT



COLLABORATION



ACCOUNTABILITY



Developing the Workforce Management Strategy

In developing our Workforce Management Strategy, information was obtained from a broad range of sources to ensure a clear understanding of the current environment, as well as the identification of future opportunities. This included;

- understanding our current internal environment – including workforce demographics, information gathered and analysed from internal human resources systems, employee exit surveys, internal workforce trends, engagement with people leaders, as well as existing people related initiatives,
- a review and analysis of the external environment to understand how this may impact on Council's current and future workforce, and
- analysis of the strategic and operational deliverables committed to in our Delivery Program and what this means in terms of workforce capacity and capability.

The next step was to focus on the people and work environment that ensures we have an engaged Council workforce with the right people in the right positions at the right time.

The consolidation of existing actions with new initiatives outlined in this Workforce Management Plan, (and the ongoing monitoring and evaluation of their impact), will help ensure that we have a workforce ready to deliver and respond for our community.



STRATEGIC CONTEXT

Internal Impactors

Organisational Structure





Council's four key areas work in collaboration to deliver the broad ranges of services to our community.

General Manager's Office

The General Manager's Office has the principal responsibility to exercise, perform and discharge the powers, functions and duties of the Council, as well as oversee the delivery of Council's community strategic planning framework, Long Term Financial Plan and operational plans.

City Planning & Communities

The City Planning & Communities Directorate is focused on planning and providing for a thriving and vibrant regional city with active, connected and engaged communities and businesses.

City Infrastructure

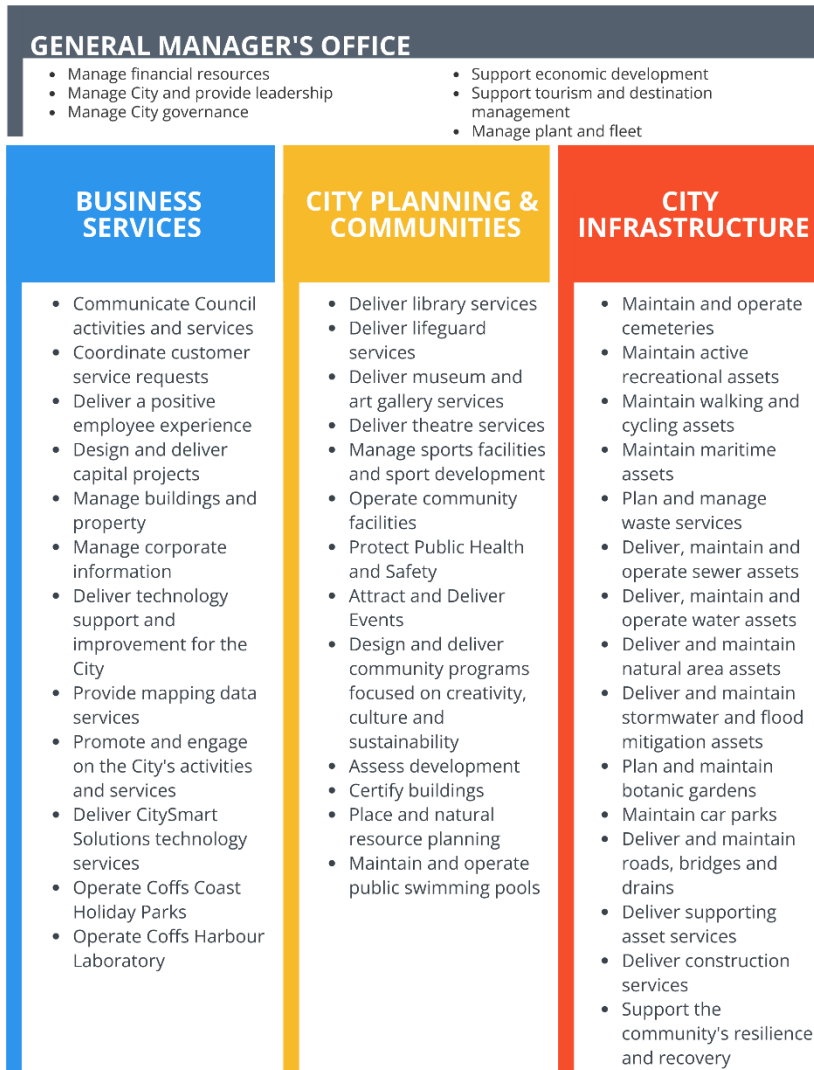
Our City Infrastructure Directorate – through the Asset Management Strategy – is responsible for planning, designing and constructing critical infrastructure and utilities for our local government area, as well as ensuring their effective ongoing operation, management and maintenance.

Business Services

The Business Services Directorate is focused on enabling and supporting customer-focused delivery throughout the organisation. This is achieved through the provision of high quality advisory services and business information, effective and streamlined systems and process and contemporary people and culture approaches. The Directorate also covers our Commercial Business areas of Holiday Parks, Laboratory and City Smart Solutions.



Service Provision



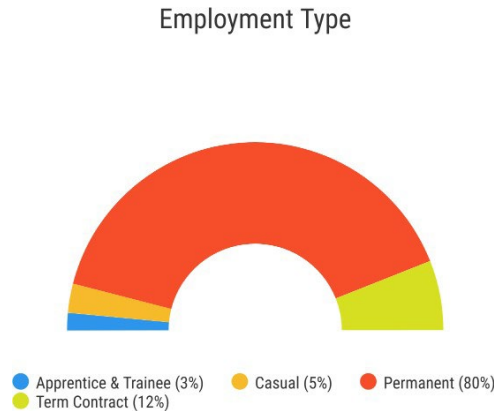
Council is responsible for a significantly diverse range of services – which makes it somewhat unique compared to other sectors or organisations. More specifically, Council itself is made up of many different industries – most of which are legislatively required, while others are undertaken from a commercial perspective. The diagram below illustrates breadth of services currently provided by Council and these are further detailed in our Delivery Program.

This broad range of services, coupled with increasing expectations from our community and State agencies requires Council to determine levels of service based on our capacity to deliver – from both a financial and people perspective.



Workforce Profile

Employment Type



The composition of Council's workforce places it in a strong position to ensure delivery of the outcomes identified in the 2022-2026 Delivery Program.

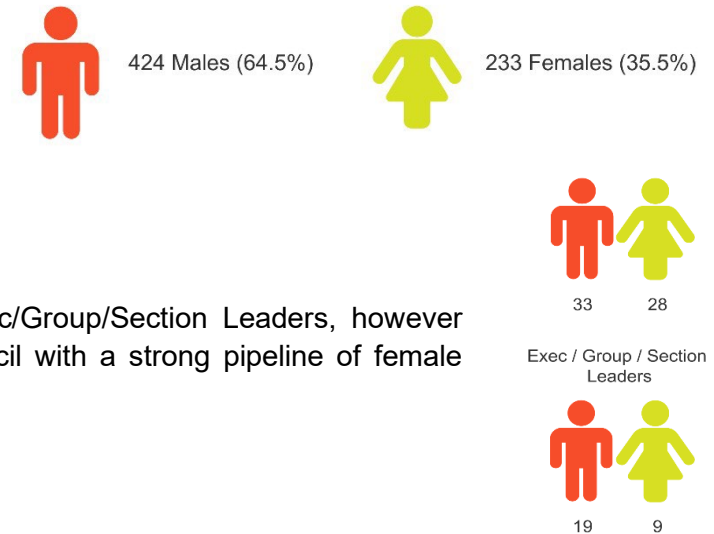
While the majority of the workforce is permanent, our temporary positions allow the flexibility to cater for specific projects and also capitalise on funding opportunities. In addition, the current group of trainees and apprentices provides a base to further grow this critical part of the workforce in order to better support succession planning.

Council also utilises casual positions to allow the organisation to scale up and down as required in order to meet demand driven and seasonal activities, as well as supporting a committed volunteer base of around 100 people who are involved in numerous community facing activities.

Gender

The overall workforce gender breakdown is consistent with the nature of the services delivered by Council. Although we are seeing a shift, people of a specific gender still appear to be focusing towards careers that have traditionally been dominated by a specific gender.

At a leadership level, females represent around one third of Council's Exec/Group/Section Leaders, however importantly this figure is close to 50% for Frontline Leaders, providing Council with a strong pipeline of female talent for future promotion into senior roles.





Age

Council's age demographics is spread relatively evenly across all of the age brackets, providing the organisation with a very diverse workforce in terms of age. Of particular note, is the fact that around a quarter of the current workforce is aged 55 or older and have the potential to retire in the next 10 years, leading to a focus on effective succession management and knowledge transition. At the other end of the scale, the relatively small number of employees aged under 25 provides Council with the challenge of identifying ways to attract people to Council who are in the early stages of their employment.

Employee Age



15-24 Years 25-34 Years 35-44 Years 45-54 Years
 55-64 Years 65 Years +

Length of Service

Length of Service



0-5 Years (54%) 6-10 Years (13%) 11-15 Years (11%)
 16-20 Years (8%) 21-25 Years (6%) >25 Years (8%)

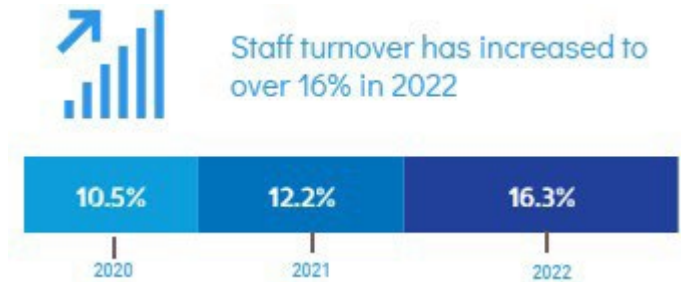
In excess of half of Council's workforce has been with Council for less than five years. While this is reflective of recent trends in career changes, along with the growth in significant projects and additional services undertaken by Council, it also provides an injection of new talent and ideas into the organisation.

The relatively broad spread of employees who have been with Council beyond five years provides a strong skills base as well as excellent opportunities to leverage internal development and knowledge transfer.



Turnover

Over previous years, Council's turnover has remained relatively steady at around 12%, providing a good balance between retaining existing knowledge and experience and ensuring a steady injection of new resources bringing fresh ideas and enthusiasm to the organisation. More recently however, the turnover has increased to around 16%, which is directly linked to the tighter labour market, competitive salaries on offer in other sectors and the increased availability of remote working, along with a number of employees now reaching retirement age.



Excess Leave



Excess leave balances have the potential to impact on Council's financial situation. The number of employees with large leave balances is directly linked to the number of long serving employees within Council, along with a pre work/life balance culture where employees tended to take less leave. Recent measures introduced in order to more effectively manage these leave amounts have had some success. However, it is important to ensure that we can continue to provide effective service delivery while also allowing work/life balance opportunities for employees.

Unplanned Leave

Over recent years, the Covid-19 situation has resulted in an increase to the amount of unplanned leave taken by employees – with an increase of 15% in 2021. While this unplanned leave often results in challenges with daily workforce planning, as a supportive employer, there is a clear benefit for our employees in being able to take leave in order to care for themselves or immediate family.



Median sick leave
5 days
per person

* Average of median sick leave days per person over the past 3 years.



Learning & Development investment



Average training spend per employee over the past 5 years has been around

\$1,250

The focus on training continues to demonstrate Council's commitment to the ongoing learning and capability development for employees. In addition to the investment in formal learning, internal opportunities through on the job training, higher duties and secondments are also aimed at increasing workforce capability and adaptability, as well as contributing to effective succession management.

Injury Management



**6 workers
compensation
claims per 100
employees in 2021**

These figures have been consistent in recent years and are evidence of Council's proactive approach to injury management and a strong focus on early intervention and return to work. Continued work on the development and implementation of Council's Safety Management System will enable a more critical focus on incident/injury prevention to support the already positive approach to injury management.



94%

of injuries are reported within 48 hours.

Recruitment

Over the last 12 months, Council has undertaken around 250 recruitment activities, with 65% of these resulting in an internal career development opportunity.

This is indicative of some effective succession planning outcomes across Council, however it is vitally important that we continue to ensure we have the right roles that are aligned to delivering on community needs and that our position documents enable us to attract the right people with the skills and behaviours that are desired by Council.



Delivery Program alignment

Council's 2022-2026 Delivery Program confirms the breadth and depth of Council's operations. Specifically, it outlines 46 Council services across our four key themes of;

- Community Wellbeing –a vibrant and inclusive place
- Community Prosperity – a thriving and sustainable local economy
- A Place for the Community – liveable neighbourhoods with a defined identity
- Sustainable Community Leadership – our leaders give us confidence in the future

Delivery of a positive employee experience is one of these services, and is directly informed by the specific projects identified across each of the other services.

In addition to workforce resourcing needs required to deliver on business as usual activities and Council's core services, there are a number of key projects identified in the Delivery Program that will also require considerations from a workforce resourcing/management perspective, including;

- Review of swimming pool operations
- Sports facility resourcing model
- Waste Management Strategy and associated waste management options
- Revised Brand identity and links to our Employee Value Proposition
- Review of Council's Property Strategy and resourcing model
- Transition to Yarrila Place
- Move to Paper-lite and record digitisation

Transition to Yarrila Place

Our impending move to the new Yarrila Place building, will support our approach to increased flexibility within the workplace and to remain agile, our people will enjoy a hybrid "*Work from anywhere*" model encompassing the flexibility of:

- Work from the office;
- Work from home; and
- Work from anywhere – work from any location utilising Councils' digital technologies

The new building will support activity based working, enabling employees to work across a variety of spaces in a shared environment depending on what activities / tasks are being undertaken. *Our New Ways of Working* will allow us to focus on sustainability by adopting a paper-lite approach through utilising digital technologies and also support Council's health and wellbeing initiatives through effective ergonomics, natural light and modern amenities.

External Impactors

The issues identified below are the key external issues that will impact our workforce and workplace over the short to medium term. Considerations associated with them – both individually and collectively – have informed the initiatives and actions that will ensure the capacity of our workforce to deliver on the Delivery Program and Community Strategic Plan.

Labour Market

Council, along with many industries, is currently experiencing an extremely competitive labour market and this is reflected across the majority of council services. This situation has predominantly been



driven by a shortage of labour resulting from the Covid-19 pandemic, but also the significant increase in government spending and infrastructure growth within regional areas. A recent survey by Manpower Group indicated a net 28% positive employer intention to recruit in 2022 across a range of Australian employers, demonstrating that the competition for sourcing and engaging talent is set to continue.

Directly related to the labour market challenges, is the issue of Council salaries not being competitive in the broader market. Higher level salaries are being offered in the private sector as well as state government agencies for comparable Council roles. This, coupled with the capacity for people to remain living regionally and working remotely will continue to impact Council's ability to attract and retain the right people.

The after-effects of Covid-19 has resulted in a significant increase in opportunities being promoted by employment search platforms, such as SEEK, which allows candidates to continue to live regionally – with the opportunity to be employed anywhere in Australia and earn salaries in excess of those offered in their region. For Council, this has lessened the available pool of talent and presented challenges in attracting people to live and work in our LGA as many sectors can now work from home and earn capital city wages.

Economic Situation

Both interest rates and the cost of living are set to increase over next few years. The workforce impact of these economic changes is somewhat difficult to predict. On one hand, some employees are likely to focus on employment that is more stable and secure, while others may actually seek out higher paid employment in order to meet higher living costs. Of specific note is the high potential that these increased costs will result in less incentive for people to relocate and the associated expenses with relocation.

Housing Availability/Affordability

Currently the housing market in the Coffs Harbour region is very tight. Not only is there limited availability, but this is coupled with significant price growth in the last 18 months impacting affordability and limiting the capacity of people from other regional areas as well as capital cities to move to the Coffs Harbour region. The same can also be said for the rental market, with low vacancy rates resulting in a similar impact. Both of these issues have limited one of the key points of difference in Council's current employee value proposition.

Legislation

The local government sector is governed by numerous Acts and Regulations that constantly change and place increased pressure on Council and its workforce. Coupled with the ongoing shifting of responsibility from state to local government, this legislative environment requires Council to focus on balancing effective service delivery against Council's financial capacity and workforce capability.

Covid-19

Covid-19 has impacted both Council and the wider community over the past few years and our challenge is not knowing for how long these impacts will continue to be experienced. Unpredictable factors, such as vaccine protection and the emergence of variants, will require us all to remain vigilant. These issues coupled with workforce absences and the mental health issues that can arise, will result in the need to support Council's workforce in enabling a continued level of resilience and the ability to respond to future challenges that Covid-19 may present.



The Coffs Region

The current population of Coffs Harbour local government area is 78,093 with predictions for the population to increase by 26.48% to 100,508 by 2041. Of the current population, 31,248 people have employment in the Coffs Region.

The Coffs Harbour region is home to a broad industry base which in recent years has seen significant growth and investment. The largest industry by business number is Construction (1,274), which is twice as high as other industries such as Agriculture, Forestry & Fishing (631); Professional, Science & Technology Services (627); Rental, Hiring & Real Estates (609); and Health Care and Social Assistance.

These construction figures in particular support the current challenges Council is experiencing in attracting and retaining key employees within this industry, with corporate and the public sector also offering higher level remuneration packages. These increases also provide additional employment options for people, resulting in increased competition for talent and presenting challenges for Council to remain competitive in the employment market with remuneration and flexible work / life balance being important considerations.

The need for Council to work towards implementing its Diversity and Inclusion Action Plan (see Appendix), together with other workforce planning initiatives is critical for Council to be able to offer growth, a large variety of career opportunities, be a desired employer and have a diverse workforce to meet future demands.

Technology

Advances in technology continue to be a focus for Council, especially around ensuring real time data is available to support operational decisions around when and where work is undertaken and the workforce flexibility needed to deliver on this.

Increased technology capability has already provided the opportunity for our workforce to work in a more agile manner and this aligns with our move to a hybrid working model. Employee technology capability development is key to ensuring high levels of digital literacy across our workforce.

Coffs Harbour Bypass

The Coffs Harbour Bypass – due for completion in 2027 – is the single largest infrastructure project seen in the region. The scope of the project, combined with the highly competitive salaries likely to be on offer from contractors, mean the Bypass has the potential to further contribute to Council's workforce challenges – given the current shortage of skilled trades and professional roles, as well as the housing supply issue.

Organisational Challenges & Opportunities

Challenges

We have a number of current challenges that impact our ability to lead our people and manage our workforce.

They are:

- Succession planning, transition to retirement and knowledge management of long-serving employees, as well as those in critical positions
- The management of large leave balances across various areas of the organisation



- The push for more flexible working arrangements (working from office, home and anywhere) especially on the back of the organisational changes experienced during Covid-19
- The seasonal operation of some of our services and the capacity to retain employees in non-peak operating times and seasons
- Our move to Yarrila Place and the activity-based working approach
- The current Enterprise Agreement and whether the existing provisions will continue to be appropriate, for example, flex leave and salary progression
- Appropriately resourcing short-term externally funded roles and the associated difficulty in attracting and retaining employees given the nature and duration of the roles
- Ensuring that our reward and recognition approaches remain appropriate as well as competitive with those being offered in both the private sector and government agencies
- The attraction and retention of quality candidates for key roles across all Council services, especially in light of the current housing market and the approach to work from different generational groups
- The need for strong and effective leadership to drive change, undertake effective performance management and positively impact on the work environment and culture
- Ensuring a holistic approach to the health and wellbeing of our employees
- Providing a strong platform for creating a more diverse workforce and inclusive environment

In understanding these challenges, further consideration is then required around how we undertake effective workforce planning and ensure we have the necessary workforce capacity to deliver on our business as usual activities and new projects, while maximising the opportunities from increased grant funding and also responding to unplanned events and natural disasters.

Individually, these challenges impact Council's workforce in different ways, however at present they are combining to provide a difficult environment with regard to people resourcing. This is also compounded by the fact that majority of organisations and industries are all attempting to respond to similar situations.

Accordingly, Council is focussed on providing support to current employees and also accelerating immediate workforce resourcing in key areas to ensure ongoing delivery of business as usual activities and core services. These direct operational actions are in addition to the strategic initiatives and approaches identified in section 4 below, which are aimed at ensuring that Council's workforce remains effective and sustainable moving forward.

Opportunities

Many of these identified challenges also present Council with the opportunity to enhance our current workplace or introduce new initiatives, with the aim of positioning Council as a preferred employer by providing a positive experience for employees at all stages of their journey with us. Specifically;

- Our move to Yarrila Place will result in a contemporary work environment providing new facilities and workspaces as well as advanced technology for individual and collaborative working
- Council's diversity of services means broader work opportunities for our employees, including internal secondments and identified learning and development to support career progression and transition.
- Council's recent move to a hybrid working model allows employees the opportunity to work in a manner that suits both their specific circumstances, as well as those of the



organisation – whether this be at the office, at home or from other remote locations.

- Our existing Learning and Development Framework provides an excellent platform from which to continue to ensure that we have an effective approach to learning and development, identifying position needs and associated programs that will deliver the required employee capabilities.
- The conclusion of the Coffs Bypass project has the potential to provide an injection of labour into the local region, with people looking to remaining living and working in the area.
- Council's program of identified service reviews (or Service Health Checks) are an opportunity to better understand workforce issues or opportunities at play in a particular service. This could include gathering and analysing data on the mix of labour types (e.g. volunteer, labour hire and permanent), the types of skills (or new skills) identified as needed by the service, and whether staffing gaps are causing service delivery problems.

In responding effectively to these challenges and opportunities, Council will be able to ensure our work environment and approach to workforce management results in the organisation having the right people with the right capabilities and also being reflective of our community and their needs.

KEY WORKFORCE STRATEGIC PRIORITIES

There are six key elements associated with our positive employee experience and these reflect our holistic and people-centred approach to all stages of our employee's journey at Council. These elements focus on appropriate workforce resourcing, strong and effective leadership, clear and identified employee development, effective

reward and recognition, a supportive and diverse work environment, all within a safe and healthy workplace.

In considering our current operating environment – both internal and external – along with the challenges and opportunities presented for our current workforce, Council has identified a range actions and initiatives which will continue to build on our organisational strengths, whilst also focusing on those areas where enhancements can occur and deliver further benefits to Council and the community.

Workforce Resourcing

Our ongoing organisational capability and effective workforce resource planning is critical to ensure we have the right people, in the right positions, at the right time. We will look for opportunities to use proactive, innovative and effective recruitment and selection strategies to attract and secure the best people whilst recognising the benefits of a diverse workforce. Importantly, we will also provide opportunities for people to gain exposure to CHCC and what it has to offer through specific work placement arrangements.



Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26	Outcomes
Workforce Resource Planning	Enhance Council's off-boarding approach	X				We have a solid understanding of our current and future workforce needs and clear information is available to leaders to support workforce decisions.
	Review our people metrics and further progress the existing reporting approaches.		X			
Talent Acquisition/Attraction	Implement a revised on-line recruitment system	X	X			Highly capable and engaged people are attracted to Council through a positive candidate experience. Council's recruitment marketing is targeted, position attributes are clear and our approaches are tailored to ensure that the best quality candidates are secured.
	Review Council's Employee Value Proposition			X		
	Review the Recruitment and Selection Procedure			X		
	Review and update Council's Position Description format				X	
Work Placements	Enhance and promote Council's work experience and placement program		X			A high level of engagement with schools and education, community service providers to promote the placement and volunteering opportunities offered by Council. A safe and rewarding experience is provided for students and volunteers.
	Renew Council's Volunteer Procedure and systems		X			



Leadership & Culture

Our People Leaders are accountable, committed, and demonstrate the necessary capability to progressively move Council forward. This is important as we seek to continue building and maintaining a vibrant, inclusive and responsive culture based around Council's Values – with a particularly strong focus on continuous improvement, innovation and change management. Council will look for and deliver on proactive approaches that drive the engagement and empowerment of our people.

Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26	Outcomes
Strong and effective leadership	Develop and implement a Leadership Framework and associated development program.		X			Effective and committed leaders create a vision and purpose for their people. Our leaders continue to develop their capabilities and emerging leaders are identified and supported.
	Undertake an annual Development Day for People Leaders	X	X	X	X	
	Exposure for all People Leaders to higher level leadership group meetings	X	X	X	X	
Employee Engagement	Undertake regular employee pulse surveys, identify action plans and implement initiatives	X	X	X	X	Our people are empowered to collaborate and engage on key issues and promote opportunities for innovation and improvement.
Change Management	Continued implementation of the Change Management Framework and Toolkit by People Leaders	X	X	X	X	We take a consistent and effective approach to change, ensuring our people embrace opportunities.
Organisation Culture	Council's Vision and Values are included in all Position Descriptions	X	X	X	X	Council has a culture of mutual respect and trust with the behaviour of all employees being based on Council's Vision and Values.
	Council's People & Culture initiatives and activities are aligned with our Vision and Values.	X	X	X	X	



Employee Development

Our learning and development approaches are aimed at ensuring that CHCC has the right mix of capabilities to ensure optimum service delivery. This is achieved through a focus on providing opportunities for individuals both within their role and their identified career path, fostering a lifelong learning approach to development and importantly, ensuring a proactive approach to succession and talent management. Council recognises the benefits of providing a welcoming and informative transition for people new to Council, while pro-actively providing apprentice, trainee and graduate employment opportunities.

Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26	Outcomes
Employee on-boarding	Review and implement Council's on-boarding program	X				New employees and leaders are provided with a positive initial experience of Council, feel welcomed and are aware of the importance of a behavioural approach that is based around Council's Values.
	Develop an enhanced People Leader on-boarding program	X				
Employee Learning & Development	Review the Employee Learning & Development Procedure – including Career Enhancement process		X			Our employees have the necessary current competencies and capabilities to deliver in their role. Career development is supported in appropriate situations. Training plans and programs align with the Award and Council's compliance training requirements are met.
	Develop and deliver Council's annual Corporate Training Plan	X	X	X	X	
Apprentices and Trainees	Development and implementation of a Trainee and Apprentice Program	X	X	X	X	Trainee and Apprentice opportunities exist across all Council services. Council is promoted as an attractive employer with diverse career opportunities for local young people.
	Continue to support and attend Careers Expos and engage with schools to promote Council as an attractive and varied employment	X	X	X	X	



Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26	Outcomes
	possibility for local young people					Community agencies are engaged to support Council's approach to providing entry level employment opportunities.
Talent Management	Develop and implement a formal Succession/Talent Management program			X		Key roles are determined and potential replacement employees identified and provided with targeted development
	Leaders identify critical roles and develop plans to ensure effective succession	X	X	X	X	Emerging employees and those with growth potential are supported and provided with development opportunities.



Review, Reward & Recognition

Council recognises the value of regular reviews, which provide our people with ongoing feedback about their performance and also identify future opportunities. Aligning this with a constructive approach to recognising and rewarding behaviour and achievement will drive organisational performance and enhance Council's reputation as a preferred employer. We are committed to providing reward and benefit packages that ensure that we are able to attract and retain the best available talent and recognise our people for their commitment to displaying loyalty as well as living the CHCC Values.

Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26	Outcomes
Employee Recognition	Develop a comprehensive Reward and Recognition Program	X				All aspects of employees' contributions, including capabilities, commitment, loyalty and performance are recognised, discussed and rewarded.
Employee Reward	Review and redevelop Council's Salary System	X	X			Positions are consistently evaluated and base salaries determined using up to date approaches aligned to the current environment.
	Further develop Council's Attraction and Retention Program and incentives.	X	X			Additional incentives are available where needed to ensure salaries and conditions – including accommodation – make Council competitive in the external market.
Employee Review	Review Council's current Performance Review Procedure	X	X			Leaders and employees actively engage in constructive performance discussions and reviews



Workplace Relations

Council will actively promote open and productive working relationships based around mutual respect and free from bullying and all forms of discrimination and harassment. This is further reinforced by ensuring that decisions are based on equity, integrity, honesty and transparency. We are committed to supporting inclusiveness and diversity – including gender equity – in our workforce and ensuring that our people feel valued for their unique contributions. All of this is underpinned through providing employment conditions and technology to enable our people to remain informed and achieve a healthy work/life balance.

Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26	Outcomes
Employment conditions	Develop a Disciplinary Policy to support the process provided in the Local Government (State) Award			X		A positive and productive work environment exists where employees are accountable for their behaviour. Employees have open access to information regarding employment conditions – covered by the Award as well as other Council instruments.
	Implement new TechOne modules and better utilise existing systems	X	X	X	X	
	Prepare for Enterprise Agreement Review	X	X			
Work/Life balance	Develop and implement a Hybrid Working Procedure	X				Employee flexible working arrangements meet the needs of both Council and the employee.
People Welfare	Review the current Employee Assistance Program to ensure it continues to meet the diverse needs of Council employees			X		Employees are able to access independent support for work and personal issues.
Workplace Diversity	Refer to the Diversity and Inclusion Action Plan (see Appendix 1)	X	X	X	X	Council's workforce reflects the broader community and meaningful employment opportunities are available for people from all diversity and inclusion groups. .



Work Health & Safety

Council strives for continuous improvement in workplace safety by promoting the involvement of our people in developing safe workplaces, as well as the ongoing development of appropriate systems and frameworks to ensure the health, safety and wellbeing of our people. We will provide a strong focus on early intervention and return to work for our people where they are ill or injured, while also developing strategies and initiatives which educate our people on the importance of their health and wellbeing.

Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26	Outcomes
Safety Management	Complete the development and implementation of Council's safety management system	X	X			System developed and delivered in accordance with the roadmap
	Develop and implement a holistic Health and Well-being Program	X	X	X	X	Tailored H&WB Program communicated & accessible to all staff with tangible health benefits.
Safety Leadership	Develop a strategy that supports a cultural change in the safety leadership of all Our people leaders		X			Integration of Safety leadership into the Leadership Framework
Safety Compliance	Define a verification and tracking process for determining and tracking operator competencies		X	X	X	Operator competency tracked and training requirements identified to align with employee development.
	Establish a process to review contractor management across the organisation and develop a contractor safety compliance strategy			X	X	Contractor safety management is aligned to Safety Management System ensuring safety standards for all contractors are aligned with Corporate safety goals



REFERENCES

- MyCoffs Community Strategic Plan
- Coffs Harbour City Council 2022-2026 Draft Delivery Program and Operational Plan
- Coffs Harbour Economic Development Strategy 2022-2027
- Price Waterhouse Coopers – FY21 Local Government Performance Excellence Program
- Manpower Group - Australia Employment Outlook Survey Q2 2022
- Federal Budget 2022-23
- Australian Bureau of Statistics 2021 data

REPORTING AND EVALUATION

Reporting on our identified initiatives and actions will be incorporated into Council's six-monthly Operational Plan reporting, as well as reporting against other Council plans and formal annual reporting processes.



APPENDIX – DIVERSITY & INCLUSION ACTION PLAN

This Diversity and Inclusion Action Plan has been developed to reflect our community expectations, strengthen diversity and inclusion within our workforce and provide meaningful employment opportunities for people in identified diversity and inclusion groups. The plan also fulfils Council's obligations to develop an EEO Management Plan under the Local Government Act 1993.

General: The following actions and initiatives are aimed at ensuring that Council's work environment is based around inclusive practices, while supporting a diverse workforce and promoting relationships based on mutual respect.

Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26
Recruitment Practices	Work with people leaders to ensure that unconscious bias does not exist at any stages of the recruitment process	X	X	X	X
	Ensure a better use of talent acquisition practices to better support our Groups in providing opportunities and growth within the workforce	X	X	X	X
	Review Council's recruitment webpages to ensure that they meet the Website Content Accessibility Guidelines	X	X		
	Ensuring our human resource and recruitment systems can effectively capture data to inform and support our diversity and inclusion practices and enable improved metrics and reporting	X	X	X	X
Training	Source, develop and facilitate training for People Leaders and employees on diversity and inclusion definitions, practices and implementation to support all demographic groups within our workforce		X		X
Procedures	Ensure that Council has an effective procedure that supports the prevention of Bullying and Harassment in the workplace		X		
	The review of the Recruitment Procedure to continue to ensure there are no barriers to employment for people in identified D&I groups			X	
	Procedure reviews to be undertaken with the underpinning principle of fostering respectful and inclusive relationships and work environment.	X	X	X	X



Specific Target Areas: In addition to the general actions above, Council has also identified a number of initiatives that are specific to identified demographic groups to ensure that opportunities are maximised and our broader diversity, awareness and inclusion aims are supported.

Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26
Aboriginal and Indigenous attraction and Retention	Develop and implement Council's Aboriginal Employment Strategy	X	X	X	X
	Ensure workforce planning creates access to Apprenticeships/Traineeships and Work Experience placements for identified and non-identified Aboriginal positions	X	X	X	X
	Promote Aboriginal support groups within Council to support, mentor and foster working relationships		X	X	X
	Initiate and support Aboriginal cultural awareness by providing access to training for all Council employees – including our on-boarding process	X	X	X	X
Disability (supporting Councils' DIAP)	Effective workforce planning is undertaken to provide meaningful professional employment / volunteer opportunities can be offered to those with a disability		X		
	Review Council's Flexible work practices, equipment and environment to effectively facilitate opportunities for people with a disability	X	X	X	X
	The review of Council's Volunteer Procedure to include identifying how disabilities can be supported in the workplace		X		
	Facilitate training for identified staff and volunteers in disability awareness & inclusiveness		X	X	X
	Create professional relationships with Agencies to support disability in the workplace	X	X	X	X
Females	Ensure Council's Talent Management and Leadership Development Programs support the growth of females into non-traditional roles and leadership positions		X	X	



Area	Action/Initiative	2022-23	2023-24	2024-25	2025-26
Refugee	Use talent acquisition practices within Council to identify positions / opportunities for meaningful work or work experience for people in the refugee sector	X	X	X	X
	Create professional relationships with agencies that can assist with facilitation of refugee employment or work experience programs	X	X	X	X
Youth	Attend career and education days within the Council local government area	X	X	X	X
	Create relationships with local schools and other education providers institutions to access programs and opportunities to support our youth	X	X	X	X
	Use talent acquisition practices to develop and implement a variety of Apprenticeship / Traineeship / Work experience opportunities	X	X	X	X
LGBTIQA+ (Lesbian, Gay, Bisexual and Transgender)	Provide training for leaders and staff about bias and awareness of LGBTIQA+ challenges in the workplace	X	X	X	X
	Support Awareness days such as “Wear it Purple” Day		X	X	X
	Review of language across our policies, website and staff intranet to ensure it fosters inclusiveness	X	X	X	X



COFFS HARBOUR CITY COUNCIL
Locked Bag 155 COFFS HARBOUR NSW 2450
www.coffsharbour.nsw.gov.au

