

Coffs Harbour City Council

Recreation Asset Management Plan

2014 to 2024



Document Control

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Rev.	Date	Revision details	Author	Approval
1	December 2011	"First Cut" Asset management plan for all General Fund assets	Morrison Low	B Lawson
2	February 2014	"Second Cut" Recreation-specific Asset Management Plan. Format change, community consultation and definition of open space facility asset categories and prioritisation methodology.	B Lawson	B Lawson

This document relies heavily upon the guidance of the International Infrastructure Management Manual, 2011 and also acknowledges the community of interest shared with other NSW Councils managing assets on behalf of their community.

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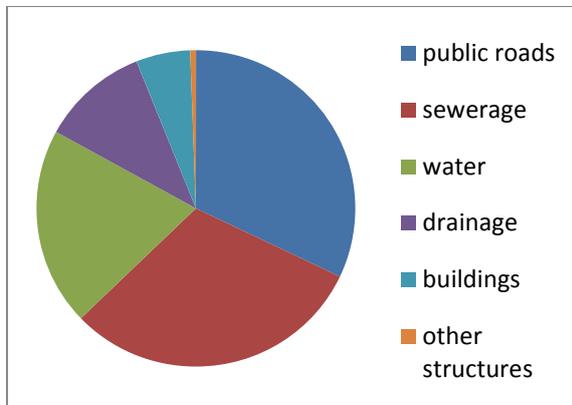
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1. Executive Summary

The NSW Local Government Act, 1993 establishes Coffs Harbour City Council as the “custodian and trustee” of a diverse array of public assets, including facilities in open space other than footpaths and buildings.

These assets make up the majority of assets classed as ‘other structures’ according to accounting standards that define Council’s financial reporting.



‘Other structures’ only equate to a little over 1% of the total replacement value of public assets for which Council is responsible.

This may suggest that they are insignificant; however these assets have a replacement value of around \$25M.

More to the point, these assets have a significant impact on the way the community enjoys our open space.

The Coffs Harbour Open Space Strategy (2010) and the Sports Facility Plan (2010) that accompanied it evaluated and reviewed the contribution open space makes to the quality of life for individuals and communities in Coffs Harbour.

The Strategy and Plan identified an extensive list of actions intended to guide the planning, development and management of open space over the next decade.

However these actions have never been reconciled against Council’s capacity to

fund them, nor have they been clearly prioritised.

This Recreation Asset Management Plan (to be re-titled Open Space Facilities Asset Management Plan in future revisions, but naming has been retained for now consistent with recent community engagement) aims to address this gap.

Firstly, this Plan establishes a means of prioritising potential repair, renewal and upgrade projects based on benefit to the community.

Secondly, this Plan is integrated with the ‘sustainable case’ of Council’s Long Term Financial Plan, so actions identified herein link directly to funding.

The initial focus of renewal and upgrade programs has been to address the backlog of assets that are known to have reached the end of their useful life, namely:

- Playgrounds
- Jetties (including Coffs Harbour Jetty)
- Fences and access ways
- Stairs

Further investigation is required before finalising programs, however other open space facilities that are likely to be nominated as priorities in future revisions of this plan and programs include:

- Sportsground lighting
- Subsoil drainage
- BBQs
- Tables and chairs
- Shelters

The biggest challenge facing Council at present is a lack of information.

Many of these assets are located on Crown Reserves or in the Coffs Coast Regional Park, where Council is trustee or joint trustee respectively. As a consequence, previous data collection for financial reporting purposes has disregarded these assets because they are not owned by Council.

In 2013, in recognition of its limited resources, Council undertook community engagement regarding levels of service. Participants were able to understand the impacts of their choices on the average residential rate bill.

In the case of “Jetty, playgrounds and other structures” assets, an additional \$0.8M was required to maintain current levels of service and address those in unsatisfactory condition.

The consensus from a statistically significant reference panel was that the services Council provides are valued, and the community is willing to pay to maintain them.

This Recreation Asset Management Plan (RAM Plan) has been prepared to describe how Council plans to deliver current levels of service now and into the future in the most cost effective way.

Given the long-lived nature of many of these assets, decisions made today can make a big difference for future generations. The adoption of this RAM Plan is Council taking steps toward discharging its role as “custodian and trustee” of these assets effectively.

When Coffs Harbour 2030, the Community Strategic Plan, is reviewed in 2016 following the election by the incoming Council, the levels of service and priorities for funding provided for the programs described herein will be reviewed formally with the community.

As the information upon which this RAM Plan is based and the organisational structures and systems that support it are refined and mature, the picture will become clearer.

An improvement plan is included to guide these efforts, and should be read in conjunction with Council’s Asset Management Strategy.

2. Introduction

2.1 Integrated Planning and Reporting Framework

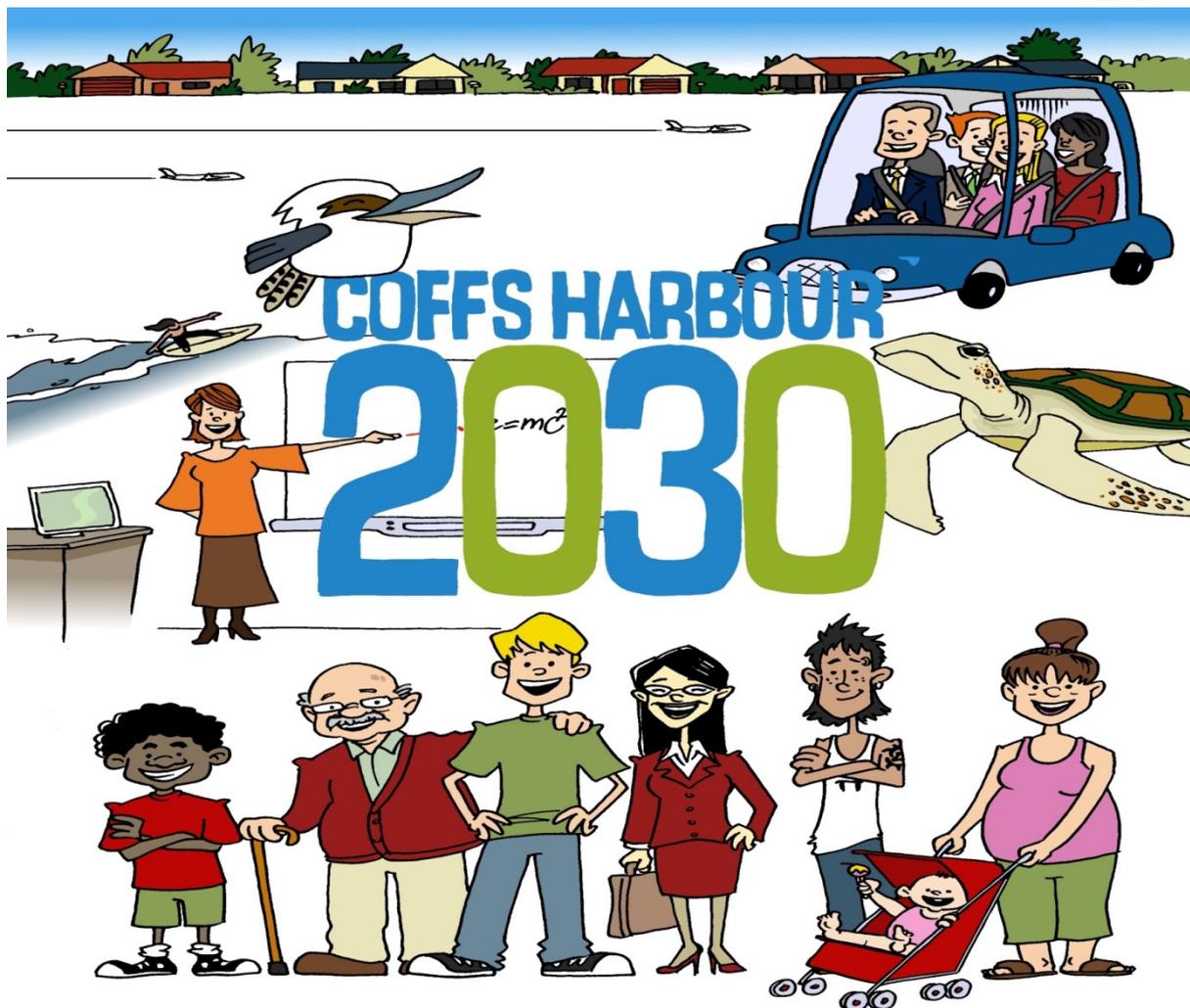
Council's Charter (section 8 of the Local Government Act, 1993) establishes Council's charter including Council's role as the custodian and trustee of public assets. Council is to effectively plan for, account for and manage the assets for which it is responsible.

2.1.1 Community Strategic Plan

Section 402 of the Act requires Council to develop a Community Strategic Plan that identifies the main priorities and aspirations for the future of the local government area.

The Community Strategic Plan, Coffs Harbour 2030, is divided into five themes:

- Learning and Prospering
- Looking after our Community
- Looking after our Environment
- Moving Around; and
- Places for Living.



This Recreation Asset Management Plan primarily focuses on strategies implemented by Council to achieve the objectives in the Looking after our Community and Places for Living themes.

Given the diversity of uses, an analysis of particular strategies Council implements via its open space will be left until section 3, when the particular functional categories of Open Space are examined.

2.1.2 Resourcing Strategy (including Asset Management Plan Summaries)

Section 403 of the Act requires Council to develop a Resourcing Strategy, including long term financial planning, workforce management planning and asset management planning for the provision of the resources required to implement the strategies established by the Community Strategic Plan that Council is responsible for.

It is important to note the inter-relationships between the three elements of the Resourcing Strategy: finances influence the human resources available and Council's ability to undertake work on its assets, and vice versa.

The Resourcing Strategy then informs the Delivery Program (DP) and Operational Plan (OP) – Council's 4 and 1 year budgets. The relationship between the relevant documents is shown in the figure below.



The asset management planning component of the Resourcing Strategy is made up of a Corporate **Asset Management Strategy (AMS)** as well as **Asset Management Plan (AMP) Summaries**.

Council's **Asset Management Policy** (part of the AMS) defines Council's commitment to:

- delivering community priorities for asset-related services within Council's limited funds
- minimising the life-cycle cost to build, operate, maintain and renew these assets.

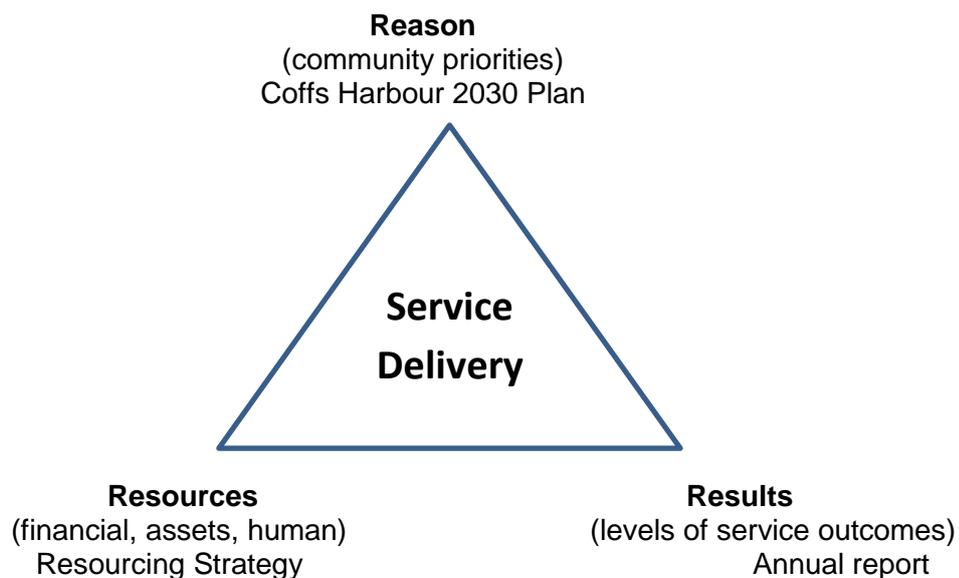
The Policy establishes the '3Rs' framework as the basis of AMP summaries.

The '3Rs' define the asset-related service from the perspectives of:

- **Reason:** why do we provide the service? This defines standards (levels of service) with regards to community priorities and also compliance with legislation. Standards must be realistic given Council's limited 'resources'.
- **Resources:** what resources are we utilising to provide the service? This defines the physical assets themselves (those currently available and those required) as well as the financial and human resources, organisational structure and operational management systems that are utilised to provide the service.
- **Results:** what actual results are we achieving and how do we measure them? This examines whether the 'resources' utilised achieved 'results', the intended outcomes, the 'reason' Council delivers the service.

Fundamental to the concept of the 3Rs is that changes to one perspective must be considered in the light of the other two. For example, if Council considers that the 'reason' particular assets are provided needs to be made a higher priority (considering the Community Strategic Plan) then more 'resources' must be allocated (via the Resourcing Strategy) in order to achieve the desired 'results' (measured as higher levels of service and reported in the Annual Report).

The interplay between these perspectives and the role of particular documents in the whole is set out in the diagram below.



2.1.3 Delivery Program and Operational Plan

Given the long-lived nature of the majority of the assets for which Council is responsible, it is clearly essential that Council undertake asset management planning beyond the four-year horizon of the Delivery Program. Yet it is also important to note that it is in Council's Delivery Program that these perspectives come together.

Section 404 of the Act requires Council to have a program "detailing the principal activities to be undertaken by the council to implement the strategies established by the community strategic plan within the resources available under the resourcing strategy" and also requires that the General Manager ensure "that regular progress reports ... with respect to the principal activities detailed in its delivery program" (i.e. the results achieved) are provided. These reports inform Council's Annual Report.

2.1.4 Purpose of this Asset Management Plan

This Asset Management Plan (AMP) informs, and is informed by, the AMP Summaries adopted by Council as part of the Resourcing Strategy, which informs the Delivery Program.

The AMP provides the detailed underpinning of the AMP Summaries for consideration by Council, but then when Council adopts AMP Summaries (as part of the Resourcing Strategy) this policy decision informs the detailed operational implementation plans that are embodied in the AMP.

This AMP, then, firstly details the ‘reason’ Council delivers certain asset-related services by providing particular open space facility assets (with reference to the priorities identified in the Community Strategic Plan). This ‘reason’ analysed for each open space functional category will assist Council in determining the priority of this service relative to others.

Secondly, the ‘resources’ required to deliver this asset-related service (to provide the asset) is detailed:

- the physical assets Council needs now and into the future to implement this strategy
- the financial resources required to build, operate, maintain and renew these assets
- where critical, the human resources required for service delivery, and
- the organisational systems that go into managing this service delivery.

Finally, the ‘results’ that have been achieved in relation to these assets in the past are detailed, and service level outcomes and the means of measuring and reporting these are established for the future.

Of course, Council can change one perspective of the ‘3Rs’ without impacting on the others if improvements can be identified. Examples include efficiencies generated by improved processes, productivity and adoption of new technology as well as improving strategies to minimise life-cycle costs.

An improvement plan is included in section 9, supported by corporate-wide improvements identified in the Asset Management Strategy. Council recognises that the Asset Management Policy objectives are yet to be fully realised and so the Strategy identifies:

- gaps between the current situation (how we manage assets) and the Policy vision
- actions to be taken to close the gaps, including resources and timeframes.

Before moving on, it is important to reinforce that this AMP is part of the Resourcing Strategy in that it is integrated with the ‘sustainable case’ of the Long Term Financial Plan. Any changes to funding will have direct impacts on levels of service. With less funding than proposed to be allocated in this Asset Management Plan, the current level of service will not be able to be provided.

2.2 Relationship with Council's Annual Financial Statements

Whilst not specifically noted in the diagram above, the companion document to the Annual Report is Council's Annual Financial Statements.

Asset-related information is critical to enable Council to give stakeholders a clear picture of Council's financial situation. The information contained in this Asset Management Plan aligns information reported in Council's Financial Statements in relation to those assets owned by Council.

Council is also the trustee of a considerable portfolio of assets, particularly those located on Crown Reserves and in the Coffs Coast Regional Park (both of which Council is involved with as either the sole or a joint trustee). Therefore, this AMP necessarily includes those assets for which Council is trustee in addition to those owned by Council.

Section 2.8 details how information relevant to the production of the asset-related information contained in Council's Annual Financial Statements is calculated.

2.3 Scope of this Plan

Coffs Harbour City Council is involved in the management of over 250 public reserves ranging from developed sites for sporting and play, to undeveloped natural settings in bushlands, foreshores, beaches and wetlands.

The contribution these areas of open space make to the quality of life for individuals and communities of Coffs Harbour was evaluated and reviewed in Council's Open Space Strategy (2010), supported by the Sports Facility Plan (2010), with a view to guiding the planning, development and management of these valuable public spaces over the next decade.

One of the key outcomes identified (KO6) was "Provide Sustainable and Cost Effective Management". The Strategy and Plan identified concerns over ageing infrastructure as particular concerns, but also the need for new infrastructure to meet the needs of our growing City.

This Recreation Asset Management Plan (likely to be revised as an "Open Space Facilities Asset Management Plan" in future, however naming conventions utilised in recent community consultation will be retained at this stage) describes how Council will plan for the maintenance, renewal and upgrade of facilities that enable us to enjoy our Open Space.

These facilities include:

- playgrounds
- jetties
- stairways
- fences and accessways
- footbridges
- BBQ and picnic facilities
- site (subsoil) drainage
- sportsground lighting

The following asset classes often enabling enjoyment of open space are not included in this Plan:

- Public toilets, amenities, club houses and swimming pools (all included in the Building Asset Management Plan)
- Footpaths, cycleways and footbridges on Council-owned land (all included in the Transport Asset Management Plan)
- Stormwater drainage infrastructure (included in the Stormwater Asset Management Plan)
- Water and Sewerage infrastructure (included in the Water and Sewerage Strategic Business Plans).

However, to maintain consistency with recent community consultation, the Coffs Harbour Jetty structure and boardwalks and walkways in the Coffs Coast Regional Park and State Parks are included in the forward works programs presented in this Plan. In future revisions, these assets will be moved to the Transport Asset Management Plan.

The enjoyment of open space is not just about the facilities provided. Non-asset related activities such as mowing, tree maintenance, BBQ cleaning and litter collection are critical. These are termed “operational” activities for the purposes of asset management i.e. they do not extend the life of infrastructure and are therefore not “maintenance”. Whilst it is acknowledged that such things as trees and turf are physical assets, the financial valuation of these is problematic – how much are the fig trees in Sawtell worth? – and not required under relevant accounting standards.

The plan to manage these operational activities so as to enable the enjoyment of public spaces is contained in:

- a) Operational Management Plan for Parks and Reserves
- b) Operational Management Plan for Sportsgrounds

These should be considered “companion documents” to this Asset Management Plan. Development of these are identified as ACTION 1 in the improvement plan.

2.3.1 Quantity and Function of Open Space Council is involved in managing

Council’s Open Space Strategy (4.2) categorises spaces based on:

1. Function (the primary purpose of the space)
2. Catchment (the likely origin of visitors or sphere of influence)
3. Landscape Setting (the characteristics of the land that will influence a visitor’s experience)

The following information from the Strategy sets out the functions of the spaces.

Table 10 from the Strategy gives a summary of the classification of the 894 Open Space land units categorised according to their function. Approximately 45% of the total area of Council's Open Space Network comprises flora and fauna conservation; much of this is comprised of the Coffs Coast Regional Park and Coffs Coast State Park. Sport represents approximately 12% and water-based recreation 11%, due to the extensive area of beach within the municipality. Social / family recreation (SFR) represents only 2% of the overall Open Space.

Table: Summary of Open Space Functions in Coffs Harbour by Area and Number of Sites

Function	Area (ha)	% of total area	Number of spaces
Access way/ Trail	19.6	0.7	274
Amenity Parklands	27.5	1.0	61
Buffer	14.1	0.5	38
Caravan Park	47.1	1.6	9
Cemetery/ Memorial/ Remembrance	34.6	1.2	7
Community Facility	1.8	0.1	8
Drainage/ Floodway	211.7	7.4	131
Flora/ Fauna Conservation	1294.9	45.1	135
None	0.8	0.0	2
Ornamental/ Botanic Garden	21.8	0.8	1
Play	13.1	0.5	38
Relaxation/Contemplation	6.8	0.2	6
Scenic Lookout	7.7	0.3	5
Showground	9.1	0.3	1
Social/ Family Recreation	49.0	1.7	27

Function	Area (ha)	% of total area	Number of spaces
Sport	354.3	12.3	45
Undeveloped Sport/Recreation	47.8	1.7	11
Water based Recreation	318.9	11.1	75
Wayside Stop	0.2	0.0	2

Of the 894 spaces, 274 are small access ways usually located between residential allotments to connect across cul-de-sacs and to link streets to Open Space. A total of 135 sites are primarily for flora and fauna conservation and 131 for drainage purposes. Some of the drainage sites along waterways also have a strong secondary function of flora and fauna conservation. There are 27 spaces for Social Family Recreation.

The majority of open space facility infrastructure assets that this Plan is focused on managing are located in the cemetery, ornamental, play, social, scenic, sport and water based recreation functional areas.

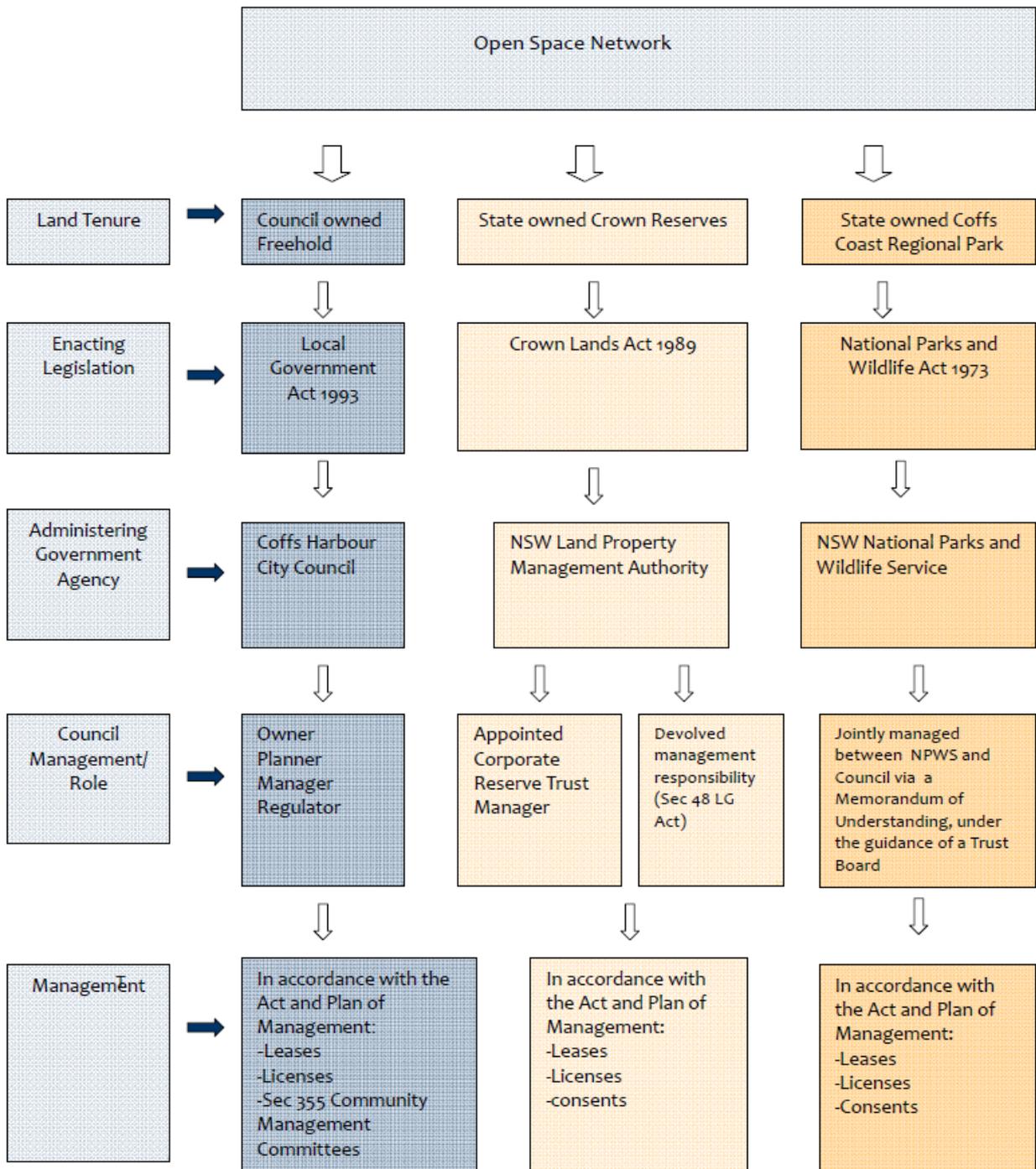
Note that a particular Sustainable Business Plan is developed for each of the four caravan parks Council manages, and that the Coffs Harbour Showground is managed by a Trust that does not include Council.

Catchment analysis of open space undertaken in the Strategy is particularly important as a means of prioritising resources based on levels of service, as discussed in section 2.4.

2.3.2 Land Management Framework

As noted in section 2.2 of the Open Space Strategy, Council has direct management involvement in a number of different land tenures that together form the Open Space Network. Figure 5 (from the Strategy) provides an overview of the current management framework.

Figure 5: Council's Open Space Network



2.3.3 Infrastructure facilities provided in Open Spaces

Council's charter (established in clause 8 of the NSW Government Act, 1993) includes the responsibility for Council:

“to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible”

Council's annual financial reporting requirements (for example, the “condition of public works” reported in Special Schedule 7, discussed further in section 2.8) are limited to those assets on Council-owned freehold land.

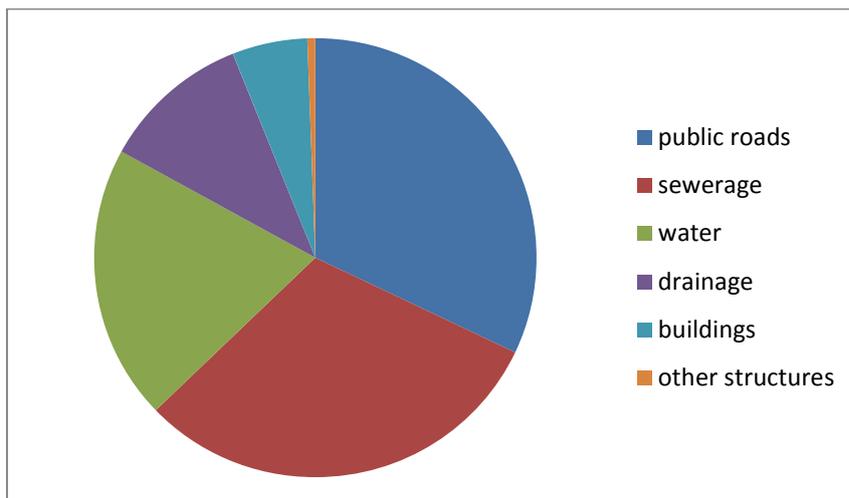
Assets for which Council is the trustee (state owned Crown Reserves) singly, or a joint trustee (Coffs Coast Regional Park) also require funding from Council.

The most notable example is the Coffs Harbour Jetty structure (located in the Coffs Coast State Park). As noted above, the Jetty will be incorporated into the Transport Asset Management Plan in future revisions however substantial open space facility assets – for example, playgrounds – will remain and must be effectively planned, accounted for and managed.

ACTION 2 in the improvement plan is to undertake a full gap analysis of asset data not currently available, and to develop a plan for collection of this, including specification of land tenure (because this is important for funding considerations).

The Coffs Harbour Jetty Dilapidation Survey (Ardill, Payne and Partners, 2006) in the appendix provides good information on that structure as discussed further in section 3.5.

The chart below presents assets in the “other structures” asset class as reported in Special Schedule 7, totalling just over \$11M. As discussed, this is an under-representation of the total value of “other structures”, however the total is still only estimated to be in the order of \$25M as set out on the table below, so the 'slice of the pie' is still very small in relation to other asset classes.



As noted in the introduction to this section, a number of important infrastructure assets (particularly toilets, amenities and footpaths) that are critical to the enjoyment of open space are covered in other Asset Management Plans (buildings, transport and stormwater drainage).

The table below provides a summary of the facilities included in this Plan, together with the estimated cost of replacement, where available.

Asset Category	Quantity	Estimated asset replacement value
Barriers		
Bollards	262 No.	\$21,963
Fences	30,449 m	\$1,228,694
Gates	64 No.	Not Available
Public Lighting	116 No.	\$174,000
Maintained Vegetation Areas		
Garden Beds	93,841 m2	Not Available
Mown Areas	4,970,742 m2	Not Available
Structures		
Retaining Walls	940 m	\$463,075
Shelters	102 No.	\$1,547,581
Outdoor Furniture		
BBQs	80 No.	\$473,900
Bike Racks	49 No.	\$122,500
Litter Bins	235 No.	Not Available
Seats	287 No.	\$518,600
Showers	30 No.	\$63,100
Table and Chairs	305 No.	\$1,135,510
Taps	108 No.	\$57,200
Playgrounds		
Playground Equipment	313 No.	\$6,555,000
Soft-fall Areas	9,299 m2	Not Available
Public Art		
Plaques	18 No.	\$9,000
Sculptures	11 No.	\$55,000
Sports Facilities		
Boat Ramps	7 No.	\$540,110
Skate Parks	4 No.	\$880,000
Street Trees	2780 No.	Not Available
Coffs Harbour Jetty Structure	1 No.	\$9,200,000
Sports facilities		
Lighting		Not Available
Subsoil drainage		Not Available
	Total	Over \$25,000,000

2.4 Asset Management Approach

The International Infrastructure Management Manual defines two approaches to asset management:

- 'core' asset management is a 'top down' approach where analysis is undertaken at the system or network level regarding the strategies for delivering agreed service levels.
- 'advanced' asset management is a 'bottom up' approach where information is gathered on individual assets to support the optimisation of activities and programs to meet agreed service levels.

Whilst Council has significantly increased its emphasis on Asset Management in recent years (as discussed further in the Asset Management Strategy) the organisational capacity arising from a clear asset-focused structure, systems and processes will take time to build and mature. Also, the information necessary to undertake 'advanced' asset management decision making will take time to gather and evaluate.

Yet much of the work has already been undertaken in the Open Space Strategy for an 'advanced' asset management approach.

As noted in section 2.3.1, Council's Open Space Strategy categorises spaces based on:

1. Function (the primary purpose of the space)
2. Catchment (the likely origin of visitors or sphere of influence)
3. Landscape Setting (the characteristics of the land that will influence a visitor's experience)

By separating spaces by function, comparisons between 'apples and oranges' are effectively clarified. Open space in each functional category can be managed consistently.

More importantly in terms of asset management, the Strategy establishes a system of classification of open space based on catchments and some basic levels of service objectives for different 'levels' in this hierarchy. This, then, enables 'advanced' asset management based on activities and programs to meet agreed service levels.

2.4.1 Open Space Hierarchy (Catchments)

Common sense says that the allocation of Council's limited resources for open space facilities performing the same function across the local government area should be based on usage.

The Open Space Hierarchy defined in the Strategy has three levels, known as catchments:

- a) local: spaces that service a relatively small local area and are within easy safe walking distance (400-500m "as the crow flies", i.e. the actual distance will be longer) of the majority of households within the neighbourhood
- b) district: spaces that serve a precinct or district, that are not necessarily within walking distance of all houses and attract visitors from throughout a precinct or district
- c) regional: spaces that attract visitors from across the City or beyond.

In preparing the Strategy, this classification scheme was applied to the existing Open Space network in the local government area (section 5) based on 12 precincts, namely:

- Boambee Valley
- Bonville
- Coffs Urban
- Far North Beaches
- Far North Rural
- Far West Hinterland
- Korora West
- North Rural
- Northern Beaches
- Sawtell /Toormina / Boambee
- South Rural
- Woolgoolga

Each precinct was then analysed in terms of the open space that is provided, including the functions of the spaces. This considers the other important dimension (other than usage) with regards to prioritising funds for open space facilities: equity of access.

The conclusions of this analysis were presented in section 5.4 of the Strategy. These were:

- There are insufficient parks performing a social family recreation function, particularly at the local level, outside of foreshore settings. Woolgoolga, Coffs Urban West, Emerald Beach, West Sandy Beach, Toormina and Boambee East are particularly poorly serviced in terms of local social family recreation Open Spaces. There is significant opportunity to increase the number of parks filling this function through upgrading play spaces that are below capacity, developing reserves that are currently undeveloped and adding additional facilities to sports reserves. Opportunities also exist within planned future residential areas.
- A number of residential areas have restricted access to local open space opportunities due to the presence of major physical barriers such as busy roads or waterways.
- Boambee East is particularly poorly served in play opportunities. In these areas there is limited or poor access to existing and/or additional open space and little scope to acquire new park land. There is opportunity in some areas to create expanded social family areas in adjacent neighbourhoods and improve connectivity.
- Northern Beach communities are not well served in relation to access to local sporting opportunities. There are opportunities to provide sports fields in conjunction with future development.
- There is poor connectivity between reserves and a lack of off road walkways and trails. Significant opportunities exist to improve connections between open spaces by improving the quality of links along drainage corridors as well as improving the qualities of the road network and pedestrian and bicycle connections into and between open spaces. Opportunities also exist within planned future residential areas.
- Coffs Harbour Urban Precinct has a large number of sites where the main function is drainage. These sites have the potential to provide a range of other functions including corridors for developing access ways and trails, and flora and fauna conservation.
- In some areas, facilities are ageing and/or of lower standard. There is significant opportunity to improve these facilities.
- There is a lack of shade within many reserves. There is significant opportunity to provide shade through tree planting and shade structures.

- There are access and Open Space opportunity issues for people who are mobility impaired or disabled. Significant scope exists to redress these problems through improved design when facilities are developed or upgraded.
- No sites have been identified for community horticulture/gardens. The demand for this Open Space type may increase in significance to the community as the population ages, housing densities increase, and new settlers arrive with a cultural interest in communal gardens. There is significant opportunity to provide Community Gardens within existing open space.
- Significant opportunities within the Crown Reserve System, travelling stock routes and unformed crown roads, administered by LPMA, for additional recreational usage.

In order to implement the outcomes of the Strategy and therefore to allocate its limited resources based on usage and equity of access, Council must begin by adopting an Open Space Hierarchy. ACTION 3 in the improvement plan is to develop a series of maps and lists of this hierarchy (this was not done specifically as part of the preparation of the Strategy, but rather was identified as a necessary action for the future).

2.4.2 Levels of Service Objectives

Once functional categories for open space, and levels within these based on catchment (usage and access) are defined, Council can then prepare levels of service objectives for each function and each level within that function.

For example, Council can define the minimum standard for a local park whose function is social and family recreation in terms of how far it is away from the majority of houses (access) and what play equipment is provided.

The actual provision of open space and the facilities in it can then be compared to the levels of service objectives and deficiencies identified.

From this, a program to address the deficiencies can be prepared – Appendix 1.

At this stage, Levels of Service Objectives have been taken from the Open Space Strategy or other information where available. These need to be reviewed by relevant staff (ACTION 4) for future revisions of this Plan. They will also form part of community consultation around levels of service in the review of the Community Strategic Plan in 2016 (refer Asset Management Strategy for more details).

2.4.3 Minimising Life Cycle Costs

The approach noted above (categorising open space facilities by function and by hierarchy within that category) effectively achieves Council's first commitment in the Asset Management Strategy, i.e. allocating Council's limited funds based on community priorities.

The second commitment in the Policy is the minimisation of life-cycle costs.

Currently, little formal information is available to assist in this regard for many open space facilities, and staff knowledge and experience must be relied upon to inform prioritisation.

Arguably the significant distinction in this regard is the Coffs Harbour Jetty. There is a clear need to invest in repair and renewal works if this structure is to be effectively managed. The details of this are set out in the Coffs Harbour Jetty Dilapidation Survey (an attachment to this Plan).

Preventative maintenance programs for other assets will be prepared over the coming year (identified as ACTION 5 in the improvement plan). Actual works priorities will be made based on the severity of the issue.

2.4.4 Prioritising Resource Allocation for Renewal / Upgrade based on the '3Rs'

A framework can now be defined within which it is possible to prioritise resources across the range of potential projects for the diverse array of open space facilities under Council's care and control.

An example of how this will work is provided on the following page. As a renewal and upgrade program is reviewed and enhanced, the assessment of individual projects in terms of the '3Rs' perspectives will be undertaken and included in the program recommended to Council for adoption.

It is important to note that it is not always possible to replace open space facilities 'like for like' because of changes in standards and functional usage, and also improvements in terms of life cycle cost issues (e.g. corrosion protection, vandal resistance).

More critically, new assets are required in some precincts to address identified deficiencies in service levels relative to other locations in the local government area.

The Open Space Strategy identified some open space and facilities that was under-utilised. Opportunities to dispose of such items are identified in each functional category however, it is important to note that further consultation with the community is required and, in the case of community land, a process for disposal is defined by legislation.

Over time, as ACTION 2 identified in the improvement plan related to collection of asset data across other functions are undertaken, renewal programs can be reviewed and refined.

Example of prioritisation of projects for Open Space Facilities

	Site	Function	Hierarchy / Catchment	Facility requiring work	Description of work	Reason (priority)	Resources	Result (LoS benefit)	Comment on LoS benefit
1	Golden Fields	Tennis Courts	Local	Lighting	Renewal + upgrade	Medium (local level)	\$5,000 (plus \$15,000 from club)	Medium	Existing lights are still satisfactory
2	Greenway Park	Social / Family recreation	District	BBQ & shelters	Renewal + upgrade (1 BBQ existing, add 1 more BBQ)	High (because it is a district level park)	\$30,000	Medium	Current structure is in poor condition BBQ needs replacing.
3	Jones Oval	Soccer Field	Local	Subsoil drainage	upgrade	Medium (high levels of usage, but local level in hierarchy)	\$25,000	High	This field is often out of use because of drainage issues
4	Edgar Floyd Park	Social / Family recreation	Local	Playground	Renewal	Medium (local level park)	\$70,000	High	Several items of equipment are rated condition 4 needing replacement

1. The allocation of priorities to various functions ('reasons') is ACTION 6 in the improvement plan.
2. Co-contributions need to be factored in because the assessment is based on the resources required from Council.
3. Results need to be measured in terms of levels of service outcomes and also minimising life-cycle costs.

2.4.5 Prioritising Resource Allocation for Maintenance based on the '3Rs'

A similar approach to that above is required for maintenance works. ACTION 1 in the improvement plan is to develop a Maintenance Management Plan for Parks and Reserves, and also for Sportsgrounds.

Currently, systems to manage maintenance requests are inadequate. This will be the first step in defining and implementing a new system.

2.5 Understanding Community Priorities for Service Provision

Council has undertaken a range of initiatives on the “road to financial sustainability”. These are discussed in detail in the Resourcing Strategy. Following is an overview of two processes that generated information on the priorities for service provision relating to open space since the preparation of the Open Space Strategy.

2.5.1 Open Space Strategy

In 2010, Council undertook an extensive process producing:

- Coffs Harbour City Council Open Space Strategy
- Coffs Harbour Sports Facility Plan

The Strategy, available on Council's website:

- Analysed demographics and social context
- Established a planning framework – management principles and a classification scheme
- Applied the classification scheme to all open space in the local government area, analysing it by precinct, function and landscape setting coming up with a series of conclusions about the supply of open space facilities
- Identified issues and key outcomes specifically:
 - Keep pace with the open space demands of a growing city
 - Improve community health and wellbeing
 - Promote social / family recreation
 - Provide equity and diversity of open space and opportunities
 - Protect biodiversity and habitats
 - Provide sustainable and cost effective management
 - Promote partnerships and community engagement
 - Planning for climate change
 - Optimisation of sporting opportunities

The Plan, also available on Council's website:

- Analysed broad sports participation trends
- Undertook a sports facility needs analysis of the 12 most popular sports (as well as undertaking a smaller scale assessment of other sports)
- Identified key developments for specific sites
- Established desired standards for provision
- Undertook a capital works prioritisation assessment

As noted earlier, however, Council has never formally weighed up the actions prioritised in the Strategy and Plan against other priorities and what the community is willing to pay generally.

2.5.2 Community Survey Regarding Levels of Service 2012

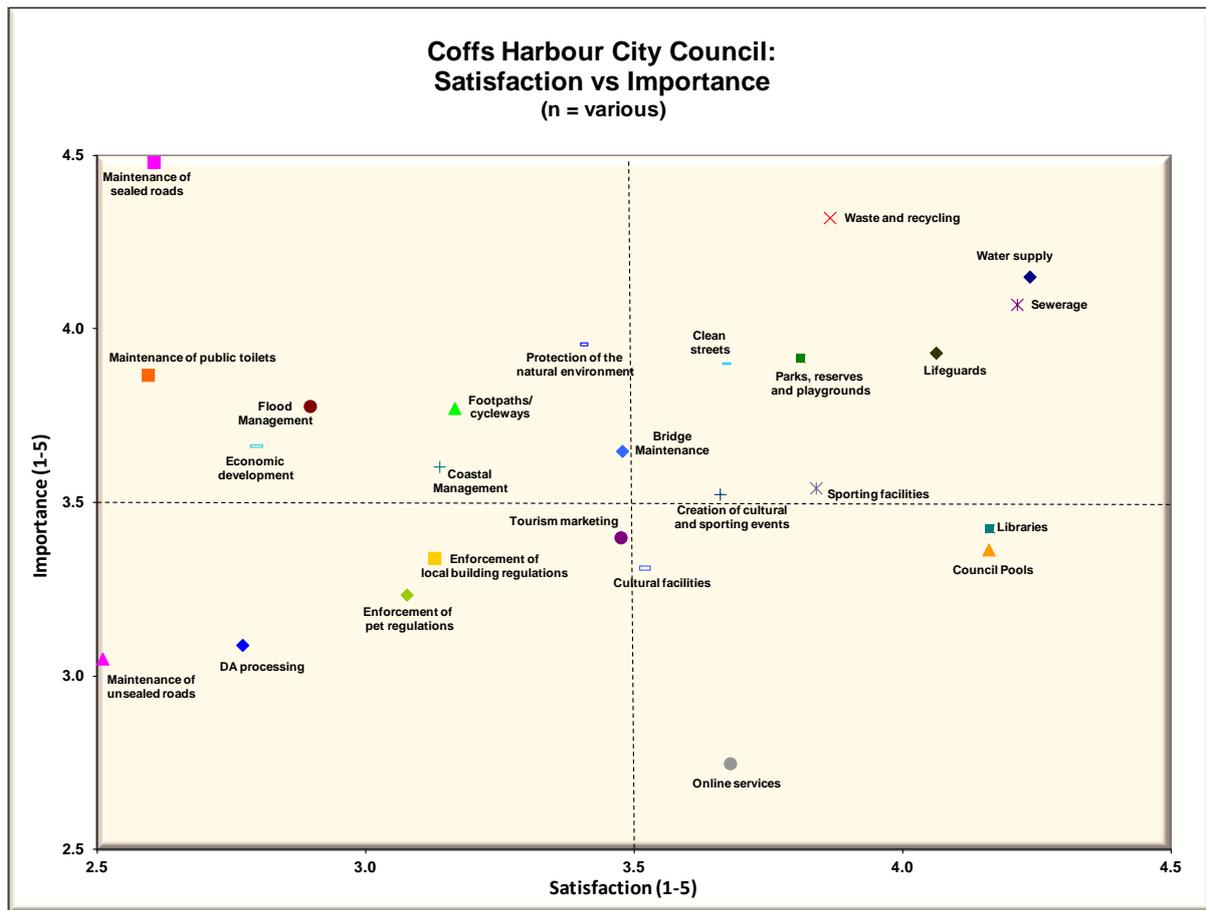
In early 2012, Council undertook a community survey regarding levels of service and asked the community to rate each of 26 external services with regards to:

- importance of the service
- satisfaction with current level of service delivered.

With respect to assets included in this Recreation Asset Management Plan, the following services were included:

- Parks, reserves and playgrounds
- Sporting facilities

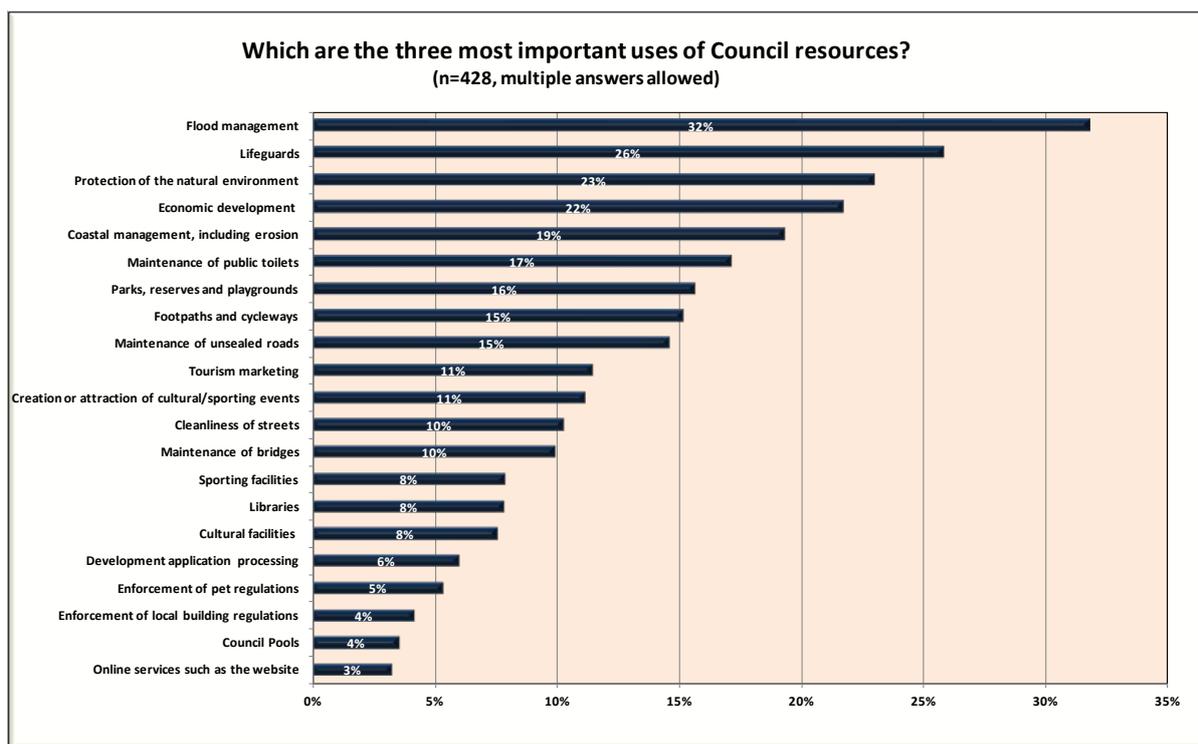
The responses from a community reference panel of 500 people (recruited to have statistical significance relative to the general community of the local government area based on demographics and geographical location) are included in figure 1 below.



Given both services are in the upper right quadrant, the conclusion could be drawn that the community is generally satisfied with the service provided, and that they value it. Parks, reserves and playgrounds are considered more important than sporting facilities. The community is equally satisfied with current levels of service.

16% of the community reference group considered parks, reserves and playgrounds to be in the top three most important services Council delivers (excluding the “known criticals” of roads, water, sewerage and waste) as shown in the chart below. In fact, this was rated 7th highest.

8% of the community reference group considered sporting facilities to be in the top three most important services.



This second chart is useful because drawing conclusions about community priorities from the first chart alone, i.e. the general community, misrepresents the value of the service to those who use it.

It would appear that perhaps more people use parks, reserves and playgrounds than sporting facilities.

2.5.3 Community Engagement Regarding Levels of Service 2013

In late 2013, Council undertook a community engagement process around levels of service (LoS) with the specific intention of achieving a financially sustainable financial position as discussed in the Resourcing Strategy under the “road to sustainability”.

The community was asked to provide feedback on LoS bearing in mind the costs of service delivery for a total of 24 services corresponding to the services defined in the 2012 Community Survey.

Respondents had to choose from a number of LoS options for each service. For each option there was:

- A description of what that LoS would “looked like” in a way that would be meaningful to the community
- A cost for the delivery of that LoS.

As part of the introduction to the “budget allocator” tool, Council’s unsustainable financial position was noted, and the fact that inadequate funding for maintenance and renewal of infrastructure (i.e. that current levels of service could not be maintained) was a key reason for this.

As such, respondents were only given two options with regards to infrastructure-related services:

1. Enhanced LoS
2. Sustainable LoS

The impact of adopting a sustainable LoS for infrastructure was that an additional \$6M funding was required.

With regards to operational services (such as toilet cleaning) respondents were given four options:

1. Increase LoS
2. Maintain current LoS
3. Mid-range decrease to LoS
4. Minimum LoS

If respondents wished to offset the impact on rates of the funding increase for infrastructure, it was possible to select the minimum LoS for all other services and avoid a Special Rate Variation.

Effectively, respondents were asked whether they wanted to maintain the current levels of service – and the consensus was that they did.

On the basis of this feedback, Council resolved to seek feedback from the community regarding a special rate variation to maintain current levels of service.

The following services are related to facilities covered in this RAM Plan:

- Jetty, Playgrounds and Other Structures
- Sports Ground and Amenities and C.ex International Stadium

Another related service (but focused on operations, not maintenance and renewal of infrastructure) was:

- Parks, Reserves and Cemeteries

Further details of this process are provided in the Resourcing Strategy. Responses to each service are discussed further in relation to the applicable functional categories in section 3.

2.6 Future Demand

2.6.1 Demand Drivers, Forecasts, Impacts and Response

The table below sets out the drivers for change in demand, the forecast impact of these on the provision of recreation asset-related services and what response is planned to address the change in demand.

Demand factor	Present position (2014)	Projection (2031)	Impact on services / how to meet demand
Population	Estimated Resident Population 72431	Projected Population 94,896	Impacts from population growth on particular functional categories is discussed in section 3. Clearly, those buildings serving the population at large will all experience a need to grow.
Demographics	Median Age 42 % Population older than 45 is 47%	Median Age 44 % Population older than 45 is 48%	The trend towards an aging population will place a higher demand on some services, perhaps libraries, however this needs to be considered in the context of other demand changes for specific functions – again, refer to section 3.
Level of service expectations	Expectations influenced by current services	Increasing expectations from new residents who come from areas with higher LoS	Council must be clear about funding limitations and inability to deliver higher LoS than that provided in other areas
Technology	Some technological opportunities identified and adopted.	Technology will be critical for effective asset management	Identify and pursue opportunities to utilise technology. Include in Improvement Plan.
New construction and maintenance techniques	Modern techniques used	Advancements	Identify and pursue opportunities to adopt new construction techniques.
Increasing Costs	Asset construction, maintenance and renewal costs increasing faster than revenues	Cost increases will continue. Revenue growth will remain restricted.	Better long-term planning. Focus on maximising the service that can be delivered within the funding limitations. Seek efficiency & effectiveness gains.
Environment and Climate Change	Current position is known	Future position is uncertain, but indications are that change is likely.	Coastal Zone Management Plan (2013) identifies infrastructure assets affected by coastal erosion and/or inundation hazards under a range of scenarios, assesses risks, costs to address these and actions to be taken.

2.6.2 Demand Management

Demand for new or enhanced services will be addressed through a combination of managing existing assets, upgrading existing assets and providing new assets based on the ability to fund the priorities identified.

Demand management practices are 'non-asset solutions', an important alternative to 'hard' infrastructure. These may include such things as policy changes, community education and insuring against risks of asset failures.

Pricing is a key opportunity for some services, however this must be balanced against community service obligations.

2.6.3 Planning for Growth

As noted in the table above, the residential population of Coffs Harbour is projected to grow at around 1.6% per annum to almost 100,000 by the year 2030.

Council's Our Living City Settlement Strategy (2008) identifies where this increased population will be accommodated and such growth is then enabled by the Coffs Harbour Local Environmental Plan (2013) prepared in accordance with the Environmental Planning and Assessment (EP&A) Act, 1979.

2.6.4 Developer Contributions

Under section 94 of the EP&A Act, Council is able to levy contributions from developers of land for the construction of community assets that service the land provided that it has prepared and adopted a section 94 contributions plan that:

- Identifies the land benefitting from the new community assets required to be constructed to service that land
- Identifies the costs of providing these assets
- Calculates the contribution required from each property towards these assets.

Further information is provided in Council's Development Control Plans.

A list of all section 94 contributions plans is provided on Council's website.

In relation to recreation assets, the key projects relate to playgrounds and sporting infrastructure.

2.7 Funding

There are a range of funding streams that can together contribute to addressing Council's challenges regarding funding of repair, renewal and upgrade of open space facilities.

2.7.1 Lease and Licensing Fees

The variety of uses of Council open spaces brings with it a variety of revenue streams from user charges. The terms of this use may vary from:

- Ground hire fees
- Licensing to use a reserve.

A review of ground hire fees and lease arrangements fits in with the development of a Leasing and Licensing Policy, an ACTION in the improvement plan for Buildings to enable staff to manage Council's open space assets on a consistent basis. The Policy will:

- ensure that any subsidisation of lease fees is done explicitly, understanding the market rate for the premises
- provide for a system of subsidisation of lease fees based on community benefit derived from the service and the alternative sources of funding available (in the case of sports facilities, this may be commercial opportunities such as tennis coaching).

Administering leases and licences of Council-controlled property (from road reserves to open space to carparks) is a considerable task, made far more complex because of a lack of standard documentation. This complexity directly relates to administration costs. Development of this is again an ACTION in the improvement plan for Buildings.

These actions will also free up staff time to manage Council property from an asset perspective, resulting in improved service delivery outcomes.

2.7.2 Open Space Facilities on Crown Reserves

Funds generated from Crown Reserves are generally available for Council, as trustee or trust manager, to spend within the reserve, including works on open space facilities. Of course, there are a variety of demands on these funds.

2.7.3 Open Space Facilities in Coffs Coast Regional Park

Council is a joint trustee of the Coffs Coast Regional Park as noted in section 2.3.1. The trust has a considerable amount of funds from its establishment, however the Trust Board has previously indicated the desire for Council to contribute to open space facility renewals and/or upgrades.

The MOU that underpins the relationship is currently being reviewed, and this is an issue that needs to be considered.

Discussion with Coffs Coast Regional Park Trust Board regarding development of asset management plans for assets in the Regional Park is ACTION 7 in the improvement plan.

2.7.4 Community Facilities Upgrade Program

A large number of open space facilities Council is now responsible for, particularly in sports grounds began as being constructed by or with significant contribution from the community.

In 2013, Council commenced a grants program allocating \$100,000 per year to community facilities upgrades.

The aim of the grants (from Council's perspective) is to leverage other funding sources so as to ease the burden on Council.

From the perspective of community groups, the grants are a great opportunity to access some funding for their facility, and even to utilise these in making grant applications to other bodies. This in effect gives Council access to wider sources of grant funds to assist with such work.

Where applicable, this program is referenced as a potential source of funding.

A number of clubs have applied to Community Infrastructure Upgrade Grant Program (refer section 2.7.4) offering matching funds. This appears to be a very successful program with significant promise for the future.

Whilst the opportunity to leverage additional funds from community groups is valuable, the overall priorities for renewal must also be considered.

2.8 Financial Valuation

As required by statutory guidelines, Council last revalued its assets in the 'other structures' asset class at fair value for the financial year ended 30 June 2011.

For subsequent years up until the next full revaluation, which must be undertaken every 5 years, Council will index these figures by the cost indices established by

In a sense, though, this is only the 'financial' side of asset reporting and even more work is required on the 'operational' side of asset management.

As noted earlier, these asset valuations did not include assets on Crown Reserves or the Regional Park.

On top of this, the difficulties with assessing additional funds required for upgrades noted earlier (for example, to address gaps with current provision relative to levels of service objectives) demonstrate the challenges ahead.

2.9 Project Estimation

In terms of project estimation, smaller projects will be estimated in-house by Council staff. Larger projects will be estimated by engaging the services of a professional quantity surveyor.

Yet the most difficult aspect, scoping up the works, again requires significant input from Council staff who are at present under-resourced. A review of resources and structure in the City Infrastructure Services directorate has addressed many issues, however responsibility for Open Space facilities is still not as clear as it needs to be.

This is but one example of the need for Council to invest more funds into the management of its assets (as part of the \$6.2M estimated to be required for infrastructure, \$0.2M was nominated for asset management).

2.10 Risk Management

Council has developed and implemented a Risk Management Framework in place to manage corporate risks. Risks associated with Open Space Facilities are noted in the table below.

Service	Risk Category	Risks	Likely causes	Consequences and Impacts	Consequence	Likelihood	Inherent Risk Rating	Existing Risk Treatments	Consequence	Likelihood	Residual Risk
Program Management	All	Deterioration or failure of assets	Forward planning for inspections, maintenance renewal not included in delivery program	Legal action, loss of services, reputation, loss of assets	Extreme	Frequent	2	Completion of Asset Management Plans	Extreme	Frequent	2
Assets	All	Infrastructure constructed not meeting community needs / fit for purpose / budget exceedence / time delays / failure to comply with legislation	Inadequate planning/project Management systems, training, role clarity, progress reporting, resourcing.	Infrastructure expectations of the community are not met, reputation damage, budget exceedences, prosecution under WHS / Environmental protection legislation	Major	Frequent	5	Project management systems in place	Major	Occasional	8
Asset/development assessment	All	Sub standard infrastructure assigned over to Council	State/Federal Government transfer of asset risk. Developer constructed asset does not meet standards	Council resources required to bring to standard. Potential litigation. Reputation damage.	Major	Frequent	5	Inspections undertaken throughout construction phases. Focus on critical stages. Limit span of control.	Major	Occasional	8
Roads & Bridges, Buildings, Footpaths and Cycleways, City Image, Recreational Services	Reputation	Insufficient maintenance to deliver an image of the City as clean, safe, good to visit	Insufficient funding of maintenance of assets, and also adequate renewals funding.	Reputation damage from poor city presentation. Tourism impacts. Commercial impacts.	Major	Continuous	3	Assets are placed in a hierarchy based on usage. Service levels cognisant of higher priorities in terms of city image.	Moderate	Continuous	6

Service	Risk Category	Risks	Likely causes	Consequences and Impacts	Consequence	Likelihood	Inherent Risk Rating	Existing Risk Treatments	Consequence	Likelihood	Residual Risk
Roads & Bridges, Buildings, Footpaths and Cycleways, City Image, Recreational Services	Operational	Loss of service levels	Increasing costs across all areas in City Works projects. Insufficient budget to complete required works.	Loss of services, eg, road maintenance, footpaths, bridges, tree maintenance and mowing on road reserves reduced.	Moderate	Continuous	6	Completion of Asset Management Plans. Awareness and planning for changes to legislation (eg Environmental) and changes to levels of service to infrastructure	Minor	Occasional	18
Community Facilities	Reputation	Closure of Council satellite community facilities, such as community halls	Service levels don't meet community expectations and facilities considered unsuitable by community. Lack of funding for maintenance & renewal.	Loss of reputation, minimal usage by community. Deterioration of asset. Closure facilities.	Moderate	Occasional	13	Minimal, generally reactive.	Moderate	Occasional	13
Property	Operational	Loss in property value, increased complaints, sick building, property closure	Lack of preventative maintenance, resourcing.	Increased claims & complaints, building/ facility closures, community disruption, business	Moderate	Continuous	6	Reactive Maintenance undertaken as required	Moderate	Continuous	6
Property	Operational	Loss of major building asset	Flood, fire, natural disaster,	Loss of business continuity if staffed premises	Extreme	Remote	7	WH&S inspections, fire regulations, insurers inspections,	Extreme	Improbable	11
Property	Legal	Leasing of Council property leads to litigation	Failure to adequately explore ongoing issues with lease e.g Agricultural Tenancies Act	Litigation	Extreme	Occasional	4	Seek advice prior to entering into contracts	Extreme	Occasional	4
Property	Financial	Leasing of Council property leads to litigation	Failure to adequately explore ongoing issues with lease e.g Agricultural Tenancies Act	Litigation	Extreme	Occasional	4	Seek advice prior to entering into contracts	Extreme	Occasional	4

Service	Risk Category	Risks	Likely causes	Consequences and Impacts	Consequence	Likelihood	Inherent Risk Rating	Existing Risk Treatments	Consequence	Likelihood	Residual Risk
Finance	Financial	Increased financial deficit	Inaccurate long term financial plan	Reduces potential to secure special rate variations, unable to demonstrate fiscal responsibility; breach of IPART	Extreme	Occasional	4	Part of annual IPART requirements, LTFFP	Extreme	Remote	7
Governance	Financial	Uninsured or under insured loss of a critical assets.	Failure to advise insurer to insure asset/s. Insured value less than replacement value.	Significant unaccounted financial loss. Business disruption. Negative publicity.	Extreme	Occasional	4	All insurance schedules reviewed annually prior to renewal. Risk coordinator monitoring contracts and asset acquisitions with managers. Property Manager reviews property/valuation schedule annually. Property insurer undertakes independent valuations bi-annually.	Extreme	Improbable	11

Other risks will be addressed by the development of Operational Management Plans (ACTION 1) which will include asset inspections.

2.10.1 Legislative requirements

Council has obligations under a range of legislation as set out below.

Legislation	Requirement
Civil Liability (Personal Responsibility) Act 2002	<p>Minimising the risks to those using its assets via the establishment of systems to identify, prioritise and repair maintenance defects in its assets.</p> <p>The only defence available to Council (in defending public liability claims) is that Council was unable to undertake a particular repair that resulted in an injury because of inadequate resources. In such cases, Council must demonstrate that it has prioritised its limited resources for the repair of such defects based on the level of risk.</p> <p>Funding for maintenance of recreational assets overall has been prioritised relative to other services as part of the formulation of Council's Resourcing Strategy and Delivery Program, having regard to the life cycle costs of providing the infrastructure.</p> <p>The maintenance response levels of service contained are the means by which Council will prioritise the repair of maintenance defects that present a risk to those using Council's recreational assets.</p>
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.
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.
Threatened Species Conservation Act 1995	An Act to conserve threatened species, populations and ecological communities of animals and plants.
Protection of the Environment Operations Act 1997	Council is required to exercise due diligence to avoid environmental impact and among others are required to develop operations emergency plans and due diligence plans to ensure that procedures are in place to prevent or minimise pollution.
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.
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.
Native Vegetation Act 2003	This Act regulates the clearing of native vegetation on all land in NSW, except for excluded land listed in Schedule 1 of the Act. The Act outlines what landowners can and cannot do in clearing native vegetation.

3. Planning for and Management of Each Open Space Function

The following sections consider the functional categories of open space that generally have facilities such as those required to be managed in this Asset Management Plan:

1. Cemetery / memorial / remembrance,
2. Ornamental / botanic garden,
3. Play,
4. Social / family recreation,
5. Scenic lookout,
6. Sport and
7. Water based recreation

The Coffs Harbour Jetty is considered separately outside of this categorisation framework, but on the same basis.

Each of these open space functions is considered in the following terms:

- A) strategy/ies in the Community Strategic Plan that the building category enables Council to implement (the service Council is delivering)
- B) scope of open space facilities within this category (quantity, replacement value, condition) where this is available including a separation in terms of ownership / trusteeship
- C) information regarding customer perception of the service (to assist Council in prioritisation of resources between categories) e.g. usage numbers, feedback from the general community consultation or other surveys
- D) service descriptions of each level in the hierarchy of spaces in this function, including a description of current level of service and level of service objectives defined in the Open Space Strategy
- E) analysis of drivers of and forecast future demand including details of any proposed acquisition projects(e.g. section 94)
- F) funding sources including lease income and ground hire fees
- G) opportunities for disposal of open space delivering relatively low benefit or under-utilised
- H) evaluation of renewal and upgrade priorities in terms of the '3Rs' including details of valuation / project estimation where available

3.1 Cemetery / memorial / remembrance

A. Delivers the following strategies from Coffs Harbour 2030 Community Strategic Plan

Objective - LC 1 Coffs Harbour is a strong, safe and adaptable community
LC 1.4 Promote a caring, inclusive and cohesive community

B. Scope

Council maintains two active cemeteries:

- a) Karangi Lawn Cemetery
- b) Woolgoolga Lawn Cemetery

In addition to two cemeteries now largely in maintenance phase:

- a) Coffs Harbour Historic Cemetery
- b) Corindi Cemetery

The privately operated Hogbin Drive Crematorium delivers the same service for cremations only.

A list of facilities included in these spaces has not yet been prepared.

C. Information regarding customer perception of the service

Analysis of customer requests will be undertaken.

Council's cemeteries are maintained to a high standard, as is expected from these facilities.

D. Service descriptions of each level in the hierarchy (current and objectives)

To provide facilities which are well presented, functional and structurally sound. Given that sites are of Historic interest, to encourage interpretation or access for casual visitor use.

E. Drivers of and forecast future demand

To be determined. Demand must be considered in the light of numbers of people opting to use the Crematorium facilities.

F. Funding

Cemetery operations are funded by burial charges however these make up only a portion of the full cost of the facilities. Ordinary rates revenues make up the shortfall.

Setting of fees is a commercial issue in part, given that Council will have certain fixed costs in association with operating the cemetery and there is an alternative (the Crematorium).

Funding of new road infrastructure (noted below as required in the near future) will need to be from Ordinary rates.

G. Opportunities for disposal

Nil.

H. Renewal and upgrade priorities in terms of the '3Rs'

The only upgrade required presently is development of a new section at the Karangī Cemetery. In terms of facilities, this will include irrigation, headstone beams, etc.

3.2 Ornamental / botanic garden

A. Delivers the following strategies from Coffs Harbour 2030 Community Strategic Plan

Objective - LC 1 Coffs Harbour is a strong, safe and adaptable community
LC 1.1 Build pride and identity in Coffs Harbour as a community and a place

Objective - LC 4 We have many opportunities to enjoy life together
LC 4.3 Support activities and events that help us celebrate our diversity
LC 4.4 Develop inclusive community, sporting and recreational events and activities

Objective - LE 1 We share our skills and knowledge to care for our environment
LE 1.1 Identify and promote the region's unique environmental values
LE 1.2 Develop programs to actively engage communities on environmental issues and solutions
LE 1.3 Promote connections to the environment through learning in the environment

Objective - PL 2 Our public spaces are enjoyed by all our people
PL 2.2 Provide public spaces and facilities that are accessible and safe for all

B. Scope

The Coffs Harbour Regional Botanic Gardens is located on Coff Street within the Coffs Coast State Park.

The gardens include a variety of spaces including ornamental, Japanese garden, natives, event spaces and more.

A list of facilities included in these spaces has not yet been prepared.

C. Information regarding customer perception of the service

Visitor numbers in recent years to be provided.

Informal feedback regarding any perceived deficiencies in the current level of service currently is primarily around resourcing of operational issues (e.g. tree maintenance)

D. Service descriptions of each level in the hierarchy (current and objectives)

The gardens are recognised as a high-value asset for the community and their presentation is commensurate with this status.

Council's objective is to work with the Friends of the Botanic Gardens to maintain the high standards currently delivered.

E. Drivers of and forecast future demand

To be determined.

F. Funding

Funds for the maintenance of the gardens come from revenues from the Coffs Coast State Park Trust (particularly revenues from Coffs Coast Holiday Parks), ordinary rates and funds raised by the Friends of the Botanic Gardens.

G. Opportunities for disposal

None identified.

H. Renewal and upgrade priorities in terms of the '3Rs'

Glass house requires renewal.

Some facilities remain to be built to complete the Japanese Garden as per the Masterplan.

3.3 Play and Social / Family Recreation

A. Delivers the following strategies from Coffs Harbour 2030 Community Strategic Plan

Objective - LC 2 We lead healthy lives
LC 2.1 Promote healthy living

Objective - LC 4 We have many opportunities to enjoy life together
LC 4.4 Develop inclusive community, sporting and recreational events and activities

Objective - PL 2 Our public spaces are enjoyed by all our people
PL 2.1 Develop the harbour and foreshores as the focal point for our Local Government Area
PL 2.2 Provide public spaces and facilities that are accessible and safe for all
PL 2.3 Provide safe and accessible play spaces for our children within each community

B. Scope

The Open Space Strategy identified 55 parks maintained by Council that were classified with the primary function of either play or social / family recreation.

The distinction was made because ideally, playgrounds are only one of the activities undertaken in social / family recreation spaces, however some spaces are simply too small for other activities (e.g. kicking a ball around). This issue is discussed further in part (d) below.

The other primary types of assets that are provided in social/family recreation spaces often include BBQ and picnic facilities.

The scope of these assets is summarised in the table below. Note that information is available on the last two columns, but was not able to be reported in time for the production of this report.

Asset Category	Quantity	Estimated asset replacement value	Current Condition	Estimated cost to bring up to satisfactory condition standard (\$'000s)
Barriers				
Bollards	262 No.	\$21,963		
Fences	30,449 m	\$1,228,694		
Gates	64 No.	Not Available		
Public Lighting	116 No.	\$174,000		
Structures				
Retaining Walls	940 m	\$463,075		
Shelters	102 No.	\$1,547,581		
Outdoor Furniture				
BBQs	80 No.	\$473,900		
Bike Racks	49 No.	\$122,500		
Litter Bins	235 No.	Not Available		
Seats	287 No.	\$518,600		
Showers	30 No.	\$63,100		
Table and Chairs	305 No.	\$1,135,510		
Taps	108 No.	\$57,200		
Playgrounds				
Playground Equipment	313 No.	\$6,555,000		
Soft-fall Areas	9,299 m2	Not Available		

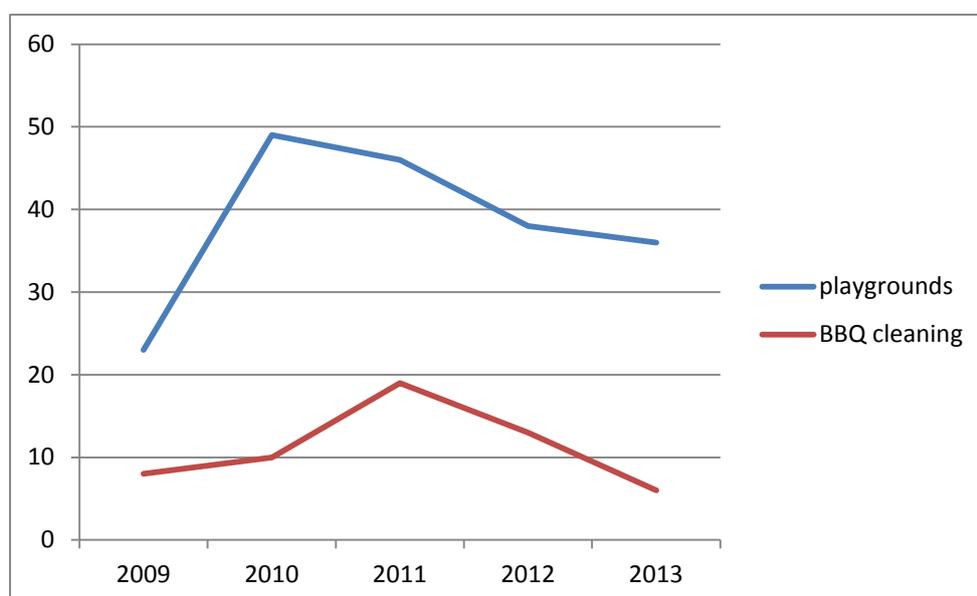
As can be seen, playgrounds make up a significant portion of open space facility assets. In summary, 62% of our playgrounds (we have in excess of 300 items across 55 playgrounds) are in excess of 10 years old, 13% over 20 years which is past the normal life expectancy of such equipment meaning that over the next few years we will have a large portion needing replacement. The value of play equipment requiring immediate replacement is estimated at over \$200,000.

Due to limited funds, Council staff have been forced to remove play equipment that was no longer functional, but could not be replaced.

There are extensive amounts of BBQs, shelters, tables, fences, bollards, etc. that have been beyond budgets to repair and renew – again, items have often simply been removed rather than renewed.

C. Information regarding customer perception of the service

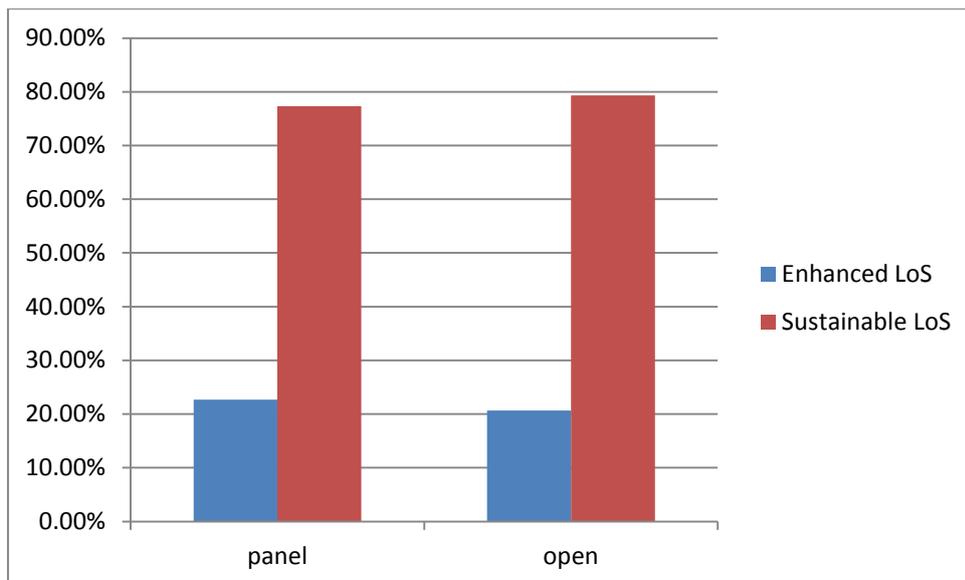
Historical information on customer requests regarding playgrounds and BBQ cleaning (the only categories specifically available) is presented in the chart below.



ACTION 7 in the improvement plan is to review the customer request categories.

As noted earlier, feedback from the 2012 Community Survey suggests that the community is relatively happy with the current level of service being provided by Council in relation to parks, reserves and playgrounds (satisfaction was 3.8 / 5, 8th highest of all services, as shown on the first graph) they also consider it very important that this service level be maintained (importance was 3.92 / 5, the 7th highest of all services, as shown on the first graph). 16% of the community identified this as one of the 3 most important uses of Council’s resources apart from the “known criticals”.

Feedback from the 2013 Community Engagement regarding Levels of Service for the Coffs Harbour Jetty, Playgrounds and other structures is presented in the graph below. Unfortunately, the inclusion of the Jetty means that desired levels of service particularly for play, social/family recreation facilities is not clear.



Enhanced LOS	1110000	In addition to works set out in sustainable LoS, funding would enable renewal of more of the backlog of aged facilities (use comments to tell us your priorities)
Sustainable LOS	1010000	Ongoing replacement of structural members in Jetty structure sufficient to keep up with deterioration, replacement (rather than removal) of ageing / damaged playground equipment in our 55 playgrounds; repair and replacement of BBQs, shelters, tables, fences, etc.
Current Budget	180000	Unsustainable.

The number of people selecting an “enhanced” level of service (a little over 20%) was higher than many other services. This arguably accords with the 16% who consider this one of the most important uses of Council’s resources

D. Service descriptions of each level in the hierarchy (current and objectives)

The following is from the Open Space Strategy. As noted, a review of the current situation relative to these objectives must be undertaken, and is noted as ACTION 6 in the improvement plan.

FUNCTION		PLAY		
CATCHMENT	LOCAL	DISTRICT	REGIONAL	
Location and distribution	<ul style="list-style-type: none"> • Classification to only be used for existing play spaces. • Future play functions will be provided in SFR (See provisions under SFR area). • One in each hinterland village within a SFR area and within 500m of all residence in urban areas. 	<ul style="list-style-type: none"> • Classification to only be used for existing play spaces. • Future play functions will be provided in SFR (See provisions under SFR area). • One in each precinct to include play equipment /opportunity to cater to children with a disability within a SFR area. 	<ul style="list-style-type: none"> • Classification to only be used for existing play spaces. • Future play functions will be provided in SFR (See provisions under SFR area). • One major accessible place space in the City in a SFR area. 	
Quality and design	<ul style="list-style-type: none"> • A diversity of play settings, activities and equipment to be incorporated into each SFR area. In addition provide some specific play settings in more remote settings, especially un-manicured natural area. • Play spaces should include a natural landscape including a variety of flora, natural materials. • Access to all three types of play; physical / gross motor activities, social / dramatic, creative / cognitive play provided by equipment and landscape features. 	<ul style="list-style-type: none"> • Range of play settings varies from park to park in each precinct and overall. • Where multiple sites across the precinct: provide equitably distributed range of opportunities. • Two or more seats for every playground. • Access and parking areas for prams and persons with a disability. 	<ul style="list-style-type: none"> • May be a secondary function of a larger park with special natural or other qualities or on a prominent location with safe access. • Caters for a wide range of activities / age groups. • A number of seats for adults. Shade & shelter. • Adjacent picnic area and accessible toilets. • All areas and amenities and substantial play areas accessible 	

FUNCTION		PLAY		
CATCHMENT	LOCAL	DISTRICT	REGIONAL	
	<ul style="list-style-type: none"> ● Playgrounds provided should complement the play opportunities available in private open space and in the neighbourhood generally. ● Each playground should be designed to target a specified age group, and provide shade & shelter. Locate multi age facilities together not separately. ● Provision for adults including seating and shade. ● New playgrounds to include a range of play activities within each playground accessible to children and adults with disabilities. Two or more seats for every playground. Access and parking areas for prams. ● No BBQ or toilets or water points. 	<ul style="list-style-type: none"> ● Shade, constructed shelter. ● Access to toilets (may be already in the reserve for picnic or sports facilities). 	to persons with a disability.	
Maintenance	<ul style="list-style-type: none"> ● As per Parks Maintenance Schedule (refer below) 	<ul style="list-style-type: none"> ● As per Parks Maintenance Schedule. (refer below) 	<ul style="list-style-type: none"> ● As per Parks Maintenance Schedule. (refer below) 	
Fit for purpose	<ul style="list-style-type: none"> ● As for SFR. 	<ul style="list-style-type: none"> ● As for SFR. 	<ul style="list-style-type: none"> ● As for SFR. 	

FUNCTION		SOCIAL /FAMILY RECREATION		
CATCHMENT	LOCAL	DISTRICT	REGIONAL	
Location and distribution	<ul style="list-style-type: none"> ● One SFR to serve each hinterland village. ● In urban areas provide within 500 e of every household (without having to cross a major road / railway or other major physical barrier). ● Not on encumbered land. ● Absolute minimum size of one hectare and minimum dimensions of 70m in any direction. 	<ul style="list-style-type: none"> ● One in each urban precinct/Sub Precinct plus areas outside 500m catchment or several with different landscape setting types to create diversity. ● Not on encumbered land. ● Absolute minimum size of 2 hectares and minimum dimensions of 70m in any direction. 	<ul style="list-style-type: none"> ● Provide in each activity centre (i.e. Jetty Foreshores in Coffs Harbour). ● Not on encumbered land. ● Served by a shared path or off-road trail. ● May be in form of plaza or ornamental garden. 	
Quality and design	<ul style="list-style-type: none"> ● Includes areas for co-operative play and games, some props and range of surfaces, kick about space, loose materials/contact with nature, equipment for exercise, areas with places to hide and retreats from activity, screened from boisterous play. ● Incorporation of natural features for play. ● Mix of 2 to 3 recreation activity areas. ● Shade (either mature trees/ or structure), seating, paths. Caters to a range of age groups. At least families, children and older adults. No BBQ or toilets. 	<ul style="list-style-type: none"> ● Meeting place; shade and shelter, seating and drinking water, access to nature, all accessible to people with a disability. ● Some areas to have picnic/ BBQ, toilets, additional facilities might include skate facilities, free access tennis & basketball courts etc. ● Some to have irrigated green lawns, formed path (not necessarily sealed) and lights and rubbish collection system. ● Mix of 4 or more recreation activity areas catering for broad cross sections of the community. 	<ul style="list-style-type: none"> ● Significant shade and shelter, seating, lighting BBQ, public toilets. Fully accessible to people with disability, formed paths. Possibly access to refreshments and other commercial services. ● Entrance and access Paths as well as internal trail networks. ● Incorporation of natural features for play. ● Inclusive of people with disabilities. ● Provisions under “Play” apply. ● Onsite carparking. Bus pull through and parking. ● Integration with existing walkways / 	

FUNCTION		SOCIAL /FAMILY RECREATION		
CATCHMENT	LOCAL	DISTRICT	REGIONAL	
	<ul style="list-style-type: none"> • Generally no lighting or water points. • Carparking on road. • Integration with existing walkways / cycleways and link to off road trail networks. 	<ul style="list-style-type: none"> • Incorporation of natural features for play. • Inclusive of people with disabilities. • Carparking provided in addition to on road parking. • Provisions under “Play” apply. • Preferably minimum size two hectares. Provision of toilets (may be in conjunction with sporting fields). • Integration with existing walkways / cycleways and link to off road trail networks. 	<p>cycleways and link to off road trail networks where possible.</p>	
Maintenance	<ul style="list-style-type: none"> • To be determined. (refer below) 	<ul style="list-style-type: none"> • To be determined. (refer below) 	<ul style="list-style-type: none"> • To be determined. (refer below) 	
Fit for purpose	<ul style="list-style-type: none"> • There should be sufficient area above the 1 in 5 flood event to situate facilities. • There should be sufficient area free of significant vegetation constraints to develop activity nodes. • Prefer road frontage and minimum 2 access points. 	<ul style="list-style-type: none"> • As for Local. 	<ul style="list-style-type: none"> • As for Local. 	

Maintaining current facilities in a safe condition is the fundamental concern.

Council identifies defects requiring maintenance and repair via regular asset inspections in accordance with **AS/NZS 4486.1: Playgrounds and playground equipment Part 1: Development, installation, inspection, maintenance and operation.**

Staff carrying out inspections and maintenance are trained in this Standard.

The target inspection cycles are set out in the table below.

Playground classification	Level 1 (visual)	Level 2 (mechanical “push/pull”)
Local	Bi-monthly	Bi-monthly
District	Bi-monthly	Bi-monthly
Regional (Brelsford Park)	Daily	Bi-monthly

In addition to undertaking regular inspections, Council responds to Customer Requests regarding maintenance issues.

E. Drivers of and forecast future demand

The Open Space Strategy (section 3) considered demand changes in terms of population and demographics across each precinct in detail.

F. Funding

Funding of these facilities comes from ordinary rates and, in the case of assets in Crown Reserves and Regional Park, from funds generated in these areas.

Where new facilities are identified as benefitting new development and these are included in section 94 plans, funding can also come from developer contributions. Details of section 94 plans are included on Council’s website. Particular acquisition projects are noted in part H.

G. Opportunities for disposal

The Open Space Strategy recommended that Council

- increase the number of social / family recreation spaces
- Rationalise the number of playgrounds through removal of play spaces where play needs are serviced by other spaces.

An additional appendix will be included in the Asset Management Plan summary identifying spaces for disposal, to be approved by Council.

H. Renewal and upgrade priorities in terms of the ‘3Rs’

Appendix 1 in the Recreation Asset Management Plan sets out the program for renewal. The priority is play equipment.

3.4 Sport

A. Delivers the following strategies from Coffs Harbour 2030 Community Strategic Plan

Objective - LP 2 We have a strong and diverse economy

LP 2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people

Objective - LC 1 Coffs Harbour is a strong, safe and adaptable community

LC 1.1 Build pride and identity in Coffs Harbour as a community and a place

LC 1.4 Promote a caring, inclusive and cohesive community

LC 1.6 Promote opportunities for all to fulfill their potential

Objective - LC 2 We lead healthy lives

LC 2.1 Promote healthy living

Objective - LC 4 We have many opportunities to enjoy life together

LC 4.4 Develop inclusive community, sporting and recreational events and activities

B. Scope

The Coffs Harbour City Council Sports Facility Plan (2010) identifies just over 150 sports facilities in the local government area that are managed in a variety of ways, but all of which Council has some responsibility for infrastructure provision.

These are presented in the table below (table 4 from the Plan), classified based on sport and planning precinct.

Planning Precinct	AFL Ovals	Athletics	Baseball	Basketball	Cricket	Hockey	Netball	Rugby League	Rugby Union	Soccer	Softball	Tennis
Far Northern Beaches	-	-	-	-	1	-	-	-	-	2	-	2
Woolgoolga	1	1	1	-	4	-	8	2	-	2	-	6
Northern Beaches	-	-	-	-	-	-	-	-	-	-	-	1
Coffs Harbour Urban	2	1	2	3	9	1	21	2	1	9	-	23
Korora West / Moonee West	-	-	-	-	-	-	-	-	-	-	-	-
Middle Boambee	-	-	-	-	-	-	-	-	-	1	-	-
Sawtell / Toormina / Boambee East	1	1	1	-	5	-	6	2	2	2	-	12
Bonville	-	-	-	-	-	-	-	-	-	-	-	-
Far North Rural	-	-	-	-	-	-	-	-	-	-	-	-
North Rural	-	-	-	-	3	-	-	-	-	2	-	4
South Rural	-	-	-	-	-	-	-	2	-	1	-	2
Far West Hinterland	-	-	-	-	-	-	-	-	-	-	-	2
Total	4	3	4	3	22	1	35	8	3	19	0	52

The most important facilities provided at these sports grounds (apart from amenities, which form part of the Buildings Asset Management Plan, and carparking, which forms part of the Transport Asset Management Plan) are subsoil drainage and lighting.

Sportsgrounds are often located in low-lying areas, and can often become boggy after rain without subsoil drainage. Lighting is necessary to enable training in winter, etc.

As noted in section 2, one of Council’s biggest challenges in managing these assets is the lack of information. This is ACTION 2 in the improvement plan is to collect better asset information. In particular, an expert assessment of all wooden light poles will be undertaken during 2014.

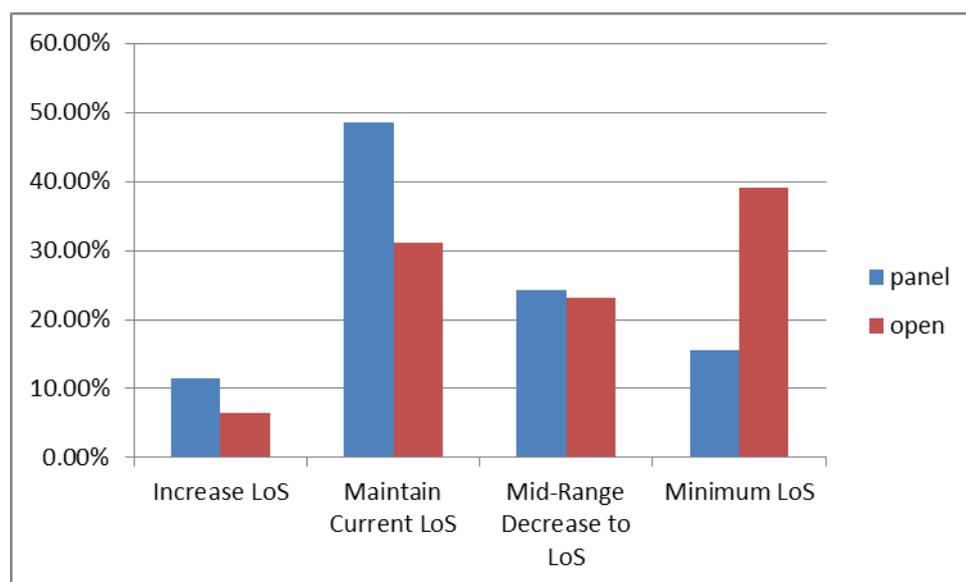
A list of facilities included in these spaces has not yet been prepared, however renewal priorities based on staff knowledge are presented in part H.

C. Information regarding customer perception of the service

Extensive customer information was collected during the preparation of the Open Space Strategy and Sports Facility Plan.

Feedback from the 2012 Community Survey suggests that the community is relatively happy with the current level of service being provided by Council in relation to sporting facilities (satisfaction was 3.8 / 5, 7th highest of all services, as shown on the first graph) they also consider it moderately important that this service level be maintained relative to other services (importance was 3.54 / 5, the 15th highest of all services, as shown on the first graph). 8% of the community identified this as one of the 3 most important uses of Council’s resources apart from the “known criticals”.

Feedback from the 2013 Community Engagement regarding Levels of Service for Sports Grounds and Amenities and CeX International Stadium is presented in the graph below. Unfortunately, the inclusion of the Stadium means that desired levels of service particularly for lower standard sporting facilities is not clear.



Increase LOS	1540000	Increased maintenance of sports grounds and amenities, minor upgrade of some infrastructure (use comments section to tell us
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		where), including C.ex Coffs International Stadium
Maintain LOS	1400000	Continue current levels of maintenance of our sports grounds and amenities; including C.ex Coffs International Stadium (which has an economic impact of over \$8M into the local community in its current form)
Mid-range decrease LOS	1300000	Increase in ground fees, reduction in standards of sports grounds and amenities; reduction in the standard and reputation of C.ex Coffs International Stadium impacting local economy by \$2 -\$4M p.a. as a result of attracting fewer sporting events
Decrease LOS to minimum	1150000	Significant increase in ground fees, which may impact community ability to pay for sport, which would lead to closure of some grounds/amenities; significantly lowering the standard and reputation of C.ex Coffs International Stadium impacting local economy by up to \$8M p.a. as a result of its inability to attract sporting events

The number of people selecting an “enhanced” level of service (a little over 10%) was lower than a number of other services. This arguably accords with the 8% who consider this one of the most important uses of Council’s resources.

D. Service descriptions of each level in the hierarchy (current and objectives)

The current level of service varies significantly between spaces. The table in part H notes key deficiencies relative to the level of service objectives i.e. sites where upgraded facilities are required based on staff knowledge.

An analysis of ground closures due to boggy conditions is related to subsoil drainage, but more importantly rain and is therefore arguably not clear.

The table below presents the core levels of service and guidelines for provision by catchment of Sporting facilities as presented in the Open Space Strategy. Further needs analysis is provided in the Sports Facility Plan. Most relevant to this Asset Management Plan are issues around lighting and subsoil drainage, however no specific level of service objectives are available.

FUNCTION		SPORT		
CATCHMENT	LOCAL	DISTRICT	REGIONAL	
Location and distribution	<ul style="list-style-type: none"> Local recreation field to provide space for informal use and social games. Generally one outdoor grassed playing field, and free access full sized hard court for multiple activities within 1000m of each household in an urban area or at 	<ul style="list-style-type: none"> Not to be provided on encumbered land. Sufficient land to accommodate a core range of competition sports in one major sports reserve (i.e. minimum two playing fields) in addition to support building/pavilion and car park and ancillary space offering pleasant landscape settings for non sporting recreation, opportunities. Served by an off-road trail. 	<ul style="list-style-type: none"> Not to be provided on encumbered land. At some distance from houses to limit impact from noise, car parking and lights. Prominent site served by public transport. Possibly provided in association with an indoor centre. 	

FUNCTION		SPORT		
CATCHMENT	LOCAL	DISTRICT	REGIONAL	
	<p>every primary school/ one in every hinterland village.</p>	<ul style="list-style-type: none"> • New sporting facilities where possible co-located with new schools. • Prominent site but safe to access for children 10yrs and over. • Provide on public transport route. • May also fulfill the social/family recreation function for urban residents within 500m. 	<ul style="list-style-type: none"> • The codes / range of sports provided should be based on ABS, ERASS, local participation data, and local demand. • Infrastructure generally provided in part by other stakeholders. 	
Quality and Design	<ul style="list-style-type: none"> • Refer to Sports Facility Plan. 	<ul style="list-style-type: none"> • Refer to Sports Facility Plan. 	<ul style="list-style-type: none"> • Refer to Sports Facility Plan. 	
Maintenance	<ul style="list-style-type: none"> • Refer to Sports Facility Plan. 	<ul style="list-style-type: none"> • Refer to Sports Facility Plan. 	<ul style="list-style-type: none"> • Refer to Sports Facility Plan. 	
Fit for Purpose	<ul style="list-style-type: none"> • Existing vegetation/topography not to limit capacity for development for sports activities. • Size and shape complements use for social games (prefer large round rather than long thin). 	<ul style="list-style-type: none"> • Minimal residential constraints to providing floodlighting for night training/competition. • Sufficient capacity for playing surfaces above the 1:5 flood events. Support structures above the 1:100 flood event. 	<ul style="list-style-type: none"> • As for District. 	

E. Drivers of and forecast future demand

The Sports Facility Plan analyses demand changes for 12 main sports, and also in terms of population and demographics across each precinct in detail.

F. Funding

Ordinary rates, ground hire fees, fundraising / grants by user groups.

Council has established an annual Community Facilities Grants Program that offers \$100,000 per annum to projects with a community benefit where groups are able to provide

up to half of the funds. This is an important means of leveraging contributions from groups, but also opens up significant grant opportunities, since these often require matching funds.

G. Opportunities for disposal

Potential sporting facilities to dispose of will be identified and included in future revisions of this document. As noted in the Open Space Strategy, some of these may have potential to be developed for alternative functions.

H. Renewal and upgrade priorities in terms of the '3Rs'

The Sports Facility Plan nominates a substantial program of facility upgrades which are beyond Council's capacity to fund. Further analysis is required prior to determining a program of renewals and upgrades of sports facilities across the board (there are higher priorities in other asset categories, and these form the bulk of the program currently developed). However, the following potential projects have been identified based on currently available information.

UPGRADE (U) OR RENEWAL (R)?	VENUE	PROJECT	APPROX VALUE
	Playing surfaces upgrades		
R	Vost Park Netball Courts (leased)	Reseal of netball courts x 9	\$150,000
R	Woolgoolga Netball Courts	Playing surface upgrade	\$166,000
U	Woolgoolga Sportsground (leased)	Subsurface drainage	\$160,000
U	Fitzroy Oval	Subsurface drainage	\$165,000
R	Toormina Criterium Cycling Track	Reseal and reroute Criterium Cycling Track	\$195,000
U	Geoff King Motors Park (leased)	Subsurface drainage Stage 1. Drain the two League fields	\$220,000
U	Sawtell Toormina Sport and Recreation Club (leased)	Subsurface drainage Stage 1. League and rugby main fields	\$220,000
R	Centennial Oval	Subsurface drainage old and failing	\$160,000
R	Forsyth Park	Subsurface drainage old and failing	\$240,000
R	Northern Hockey Precinct	Subsurface drainage old and failing	\$320,000
R	Toormina Oval	Subsurface drainage old and failing	\$120,000
	Lighting projects		

R	York Street Oval	Lighting of 2 fields (Min 1 field, ideally 2)	\$325,000
U	Toormina Oval	lighting of field # 2	\$170,000
U	Forsyth Park	Lighting of fields	\$200,000
U	Richardson Park	Lighting of fields	\$190,000
U	Floodlighting Oval no. 2 at Coffs Coast Sport and Leisure Park		
R	Forsyth Park	Replace lighting on 2 fields	\$250,000

One of the most critical pieces of information to be gathered with regards to sporting facilities will be the condition assessment of light poles which is to be undertaken during 2014. This is ACTION 8 identified in the improvement plan.

3.5 Water based recreation

A. Delivers the following strategies from Coffs Harbour 2030 Community Strategic Plan

Objective - LC 2 We lead healthy lives
LC 2.1 Promote healthy living

Objective - LC 4 We have many opportunities to enjoy life together
LC 4.4 Develop inclusive community, sporting and recreational events and activities

Objective - PL 2 Our public spaces are enjoyed by all our people
PL 2.1 Develop the harbour and foreshores as the focal point for our Local Government Area
PL 2.2 Provide public spaces and facilities that are accessible and safe for all

B. Scope

In terms of infrastructure value, the Coffs Harbour Jetty Structure is by far the largest in this Recreation Asset Management Plan. The Jetty is an iconic structure for Coffs Harbour, and arguably a symbol of the need for effective asset management across all of Council's assets.

For details of the structure, which is estimated to have a replacement value of \$9.2M, refer to the Dilapidation Report, an attachment to the Recreation AMP Summary.

Council is responsible for 8 boat ramps, including:

- Coffs Harbour
- Woolgoolga
- Arrawarra
- Sawtell
- Emerald Beach
- Edgar Street
- Hogbin Drive (off Fred Hanson Bridge)
- Sandy Beach

Asset Category	Quantity	Estimated asset replacement value	Current Condition	Estimated cost to bring up to satisfactory
Boat Ramps	7 No	\$540,110	TBA	TBA

Water based recreation areas also includes access ways, jetties and stairs – some of the key assets identified for renewal in Appendix 1 of the Recreation Asset Management Plan.

A key part of water based recreation assets is the Solitary Islands Coastal Walkway, which stretches some 60km.

Further work is required to gather this information into this categorisation format, and to collate condition data.

C. Information regarding customer perception of the service

Various forums have identified the Jetty Foreshores as a key priority for the community in terms of Council resources.

Community feedback regarding Coffs Harbour Boat Ramp makes it clear that current levels of service are not acceptable.

D. Service descriptions of each level in the hierarchy (current and objectives)

The Jetty structure must be well presented, safe, and permit access by maintenance and emergency vehicles. A water line for fire hydrants is provided.

In terms of boat ramps: varies between sites. Of critical note, the Coffs Harbour Boat Ramp presents safety issues in all but calm conditions, something that a working group made up of Council officers and Boat users is aiming to address.

Emerald Beach, Hogbin and Edgar Street ramps all have problems with siltation and require repairs.

Accessways, stairs and jetties vary greatly also.

Safe and trafficable access to load and unload boats.

Based on usage, the facilities at Coffs Harbour and Arrawarra are arguably the highest priority, followed by Sawtell and Woolgoolga and then the remainder.

E. Drivers of and forecast future demand

The revitalisation of the Jetty Foreshores will certainly increase visitation to the Coffs Harbour Jetty, which is already arguably the key tourist icon for the area.

To be determined. Boat use figures. Beach visitation.

F. Funding

Ordinary rates fund works on the Jetty structure – there are no funds available from the Coffs Coast State Park.

Ordinary rates. Roads and Maritime Services provide grants (Better Boating Program funded by fishing licenses) for upgrades to facilities.

The NSW Government has committed up to \$1M to undertake upgrade works to the Coffs Harbour Boat Ramp.

Charging for the use of Coffs Harbour Boat Ramp in particular is an option to explore, depending on the need to fund further upgrade works.

Funds also possibly available from State and Regional Parks.

G. Opportunities for disposal

The Open Space Strategy recommends rationalising the number of accessways for environmental reasons. This will lead to asset disposals (accessways).

A number of the minor boat ramps only receive limited use. Prior to undertaking significant works, consideration should be given to disposal.

H. Renewal and upgrade priorities in terms of the '3Rs'

As part of the handover of the structure from the NSW Government, a report was commissioned establishing the future maintenance and renewal requirements.

Refer: Coffs Harbour Jetty Dilapidation Survey, Ardill, Payne and Partners, 2006.

Section 3.1 identifies a pile replacement program, which has been utilised to develop a program for replacements as set out in the table below.

Year	Piles to replace	Unit cost (\$)	Total Cost (\$000's)
2014 (was 2012, but no funds)	48	20,100 each	965
2017	70	20,100 each	1,407

The Coffs Harbour Boat ramp is the highest priority among boat ramps, as noted above.

Funding has also been received to undertake upgrade works at Arrawarra boatramp. This project will be completed in 2014.

Other priorities relate to accessways, stairs and minor jetties. These structures are noted in Appendix 1.

4. Renewal and Upgrade Priorities for Open Space Facilities

Appendix 1 of this Recreation Asset Management Plan presents the proposed open space facility renewal and upgrade program. This list will be refined as information is gathered in accordance with actions identified in this Plan.

The figures align with those within the relevant programs in the “sustainable case” of the Long Term Financial Plan.

5. Asset Management Practices

5.1 Asset Tasks and Duties

The Asset Tasks and Duties Procedure describes the key processes associated with Asset Management generally.

5.2 Service Level Agreement

A Service Level Agreement has been prepared setting out the roles, responsibilities and key processes between branches in the City Infrastructure Services division.

5.3 Monthly Reporting

Monthly reporting systems for reporting of maintenance accomplishment and cost are to be developed for reporting to Infrastructure Program Management Branch. ACTION 9 in the Improvement Plan.

These reports will be reviewed by the Manager, who is responsible for reporting on progress in the implementation of Council's Delivery Program regarding open space facility assets to Council as part of normal corporate (six monthly) reporting processes.

5.4 Standards

Relevant Australian Standards.

5.5 Works Orders

The attached flowchart details the Works Order process utilised for capital (renewal/upgrade) works. This process ensures:

- Works are accurately scoped and estimated prior to commencement
- Details of asset creation (asset category, quantities and cost) is collected to enable updating of Council's asset register
- Details of each asset disposed of (by asset ID) is recorded.

Current status of works orders is an agenda item at Asset Accounting Team Meetings.

5.6 Internal Stakeholders and Structure

Within Council's Corporate Business directorate, the Finance division has the largest involvement in the management of assets terms of satisfying statutory obligations regarding asset-related reporting. Council's Corporate Information Systems division provides services in relation to the Asset Management Software systems utilised, and also the Geographical Information System that forms the foundation of much of the asset-related data.

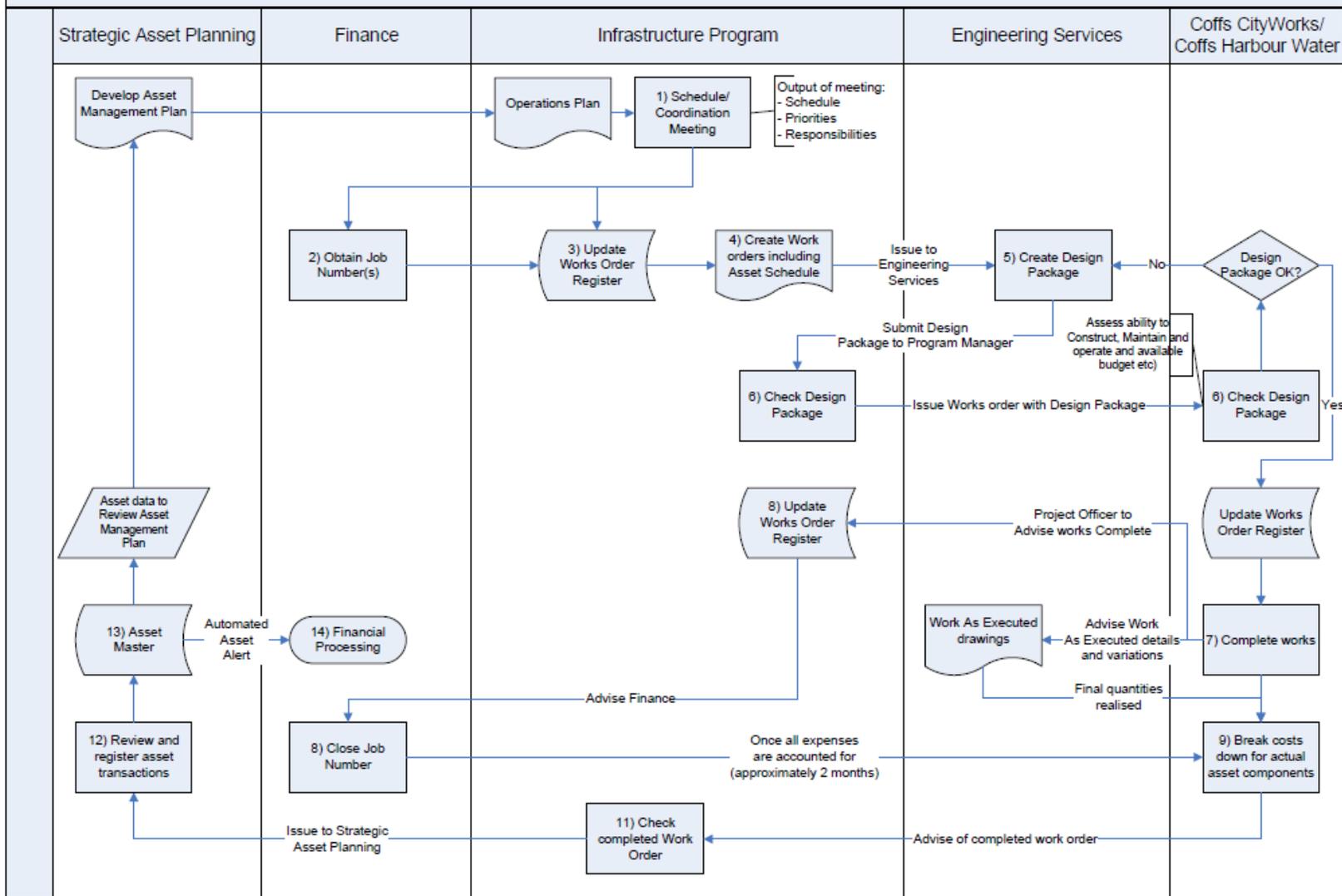
Within Council's City Planning directorate, the Sustainable Planning division has involvement in terms of understanding the infrastructure needs of future growth areas and demand from growth generally. The Development Assessment division is responsible in relation to new developments (where Council is the approval authority for developments) for ensuring that Council's requirements regarding the provision of community assets to be acquired by Council as part of a development are met.

Primary responsibility for management of assets rests with the City Infrastructure Services directorate, which is structured into three basic functions:

- Strategic Asset Planning (developing strategies regarding what assets we have and what we need in future to deliver the required level of service as determined by Council)
- Infrastructure Program Management (ensuring Council obtains value for money from internal and external service providers delivering infrastructure-related services)
- Internal Service Providers deliver a range of services including:
 - Engineering Services (investigation and design of new and renewed assets as well as assessment of infrastructure-related issues arising from development applications)
 - CityWorks (operations, maintenance, renewal and construction of new assets)
 - Environmental Laboratory (testing for water, sewage and other purposes)

The roles and responsibilities of each group are best understood in the context of the Asset Management Practices performed. These are discussed in section 8.

Asset Work Order Process



6. Monitoring and Review

The Recreation Asset Management Plan Summary, part of Council's Resourcing Strategy and the document that informs Council's Delivery Program, establishes the following measures for monitoring and review of the provision of Council open space facilities.

Given the limited information available, arguably the most important measures will be focused on the actions identified in the Improvement Plan.

Measure	Target
Customer Requests regarding Operational Activities	Decreasing
Action of adopted renewal / upgrade program	Completed
Condition of Open Space Facilities over time	Increasing

7. Improvement Plan

The improvement actions identified throughout the Plan are summarised in the table below.

Action	Section	Details	Who	When
1	2.3	Development of Operational Management Plan for Parks and Reserves Development of Operational Management Plan for Sportsgrounds	Manager Recreation Services Manager Sports Unit	February 2015
2	2.3.3	Undertake gap analysis of open space facilities data and develop plan for collection, including specification of land tenure.	Manager Strategic Asset Planning	September 2014
3	2.4.1	Develop maps and lists of open spaces based on hierarchy / catchment for consideration by Council and adoption as an appendix of the Recreation Asset Management Plan	Open Space Technical Officer	May 2014
4	2.4.2	Relevant staff to review levels of service objectives for areas of responsibility	Supervisors / managers	September 2014
5	2.4.3	Develop preventative maintenance plan for open space facilities for incorporation into this Plan.	Manager Recreation Services, Manager Sport	February 2015
6	2.4.4	Develop a means of prioritising between various open space functions (the 'reason') in the 3Rs evaluation	Managers	September 2014
7	2.7.3	Discussion with Coffs Coast Regional Park Trust Board regarding development of Asset Management Plans for Open Space Facilities located in the Park.	Director City Infrastructure Services	September 2014
8	3.3	Review Customer Request classification system	Manager Customer Service	September 2014
9	5	Establish monthly reporting system from Operational areas	Manager Infrastructure Program	May 2014

As this RAM Plan is reviewed and improved, formal performance measures will be developed.

Appendices

Appendix 1 - Proposed Program for Rehabilitation, Renewal, Creation and Upgrade

Appendix 1 - Proposed Program for Rehabilitation, Renewal, Creation and Upgrade

year	available funding with a SRV ('000)	recreational services proposed capital works (see sheet one for details)					total
		fences & accessways	playgrounds	jetties	stairs	footbridges	
1	260	160	90	10			260
2	520	360	120	26	16		522
3	800			800			800
4	800			800			800
5	800			800			800
6	800	580			41	180	801
7	800	720				80	800
8	800	80		350		370	800
9	800			800			800
10	800			800			800
total		1900	210	4386	57	630	

note: without the SRV none of these capital works could be undertaken without grants or another funding source

playgrounds

PLAYGROUND LOCATION	UNIT CATEGORY	COND	AMENED REPLACE COST
PET PORPOISE POOL PARK PLYGRND	OTHER ITEMS	4	2000
PET PORPOISE POOL PARK PLYGRND	OTHER ITEMS	4	1200
PET PORPOISE POOL PARK PLYGRND	OTHER ITEMS	4	25000
PET PORPOISE POOL PARK PLYGRND	SPRING RIDE	4	3250
PLATEAU PARK PLYGRND	CLIMBER	4	3000
PLATEAU PARK PLYGRND	SLIDE	4	3000
PLATEAU PARK PLYGRND	CLIMBER	4	3000
PLATEAU PARK PLYGRND	CLIMBER	4	2500
PLATEAU PARK PLYGRND	SWINGS	4	3500
PLATEAU PARK PLYGRND	OTHER ITEMS	4	1200
PLATEAU PARK PLYGRND	SPRING RIDE	4	3000
PLATEAU PARK PLYGRND	SPRING RIDE	4	3000
PLATEAU PARK PLYGRND	SPRING RIDE	4	3000
JANE CRCT PLAY GROUND	SLIDE	4	3000
JANE CRCT PLAY GROUND	OTHER ITEMS	4	1200
JANE CRCT PLAY GROUND	SPRING RIDE	4	3000
ARGYL & KURRAJONG PLYGROUND	SLIDE	4	3000
MYUNA PL PLAYGROUND	BRIDGE/ TUNNEL	4	2500
WILLS-DUNN PLAYGROUND	CLIMBER	4	3000
WILLS-DUNN PLAYGROUND	SLIDE	4	3000
POLWARTH PLAYGROUND	NOVELTY PANEL	4	1200
POLWARTH PLAYGROUND	NOVELTY PANEL	4	1200
CORAMBA PLAYGROUND	CLIMBER	4	3000
CORAMBA PLAYGROUND	OTHER ITEMS	4	25000
CORAMBA PLAYGROUND	BRIDGE/ TUNNEL	4	3500
CORAMBA PLAYGROUND	OTHER ITEMS	4	2000
JETTYFSHR JNR PLAYGROUND	OTHER ITEMS	4	10000
JETTYFSHR JNR PLAYGROUND	SPRING RIDE	4	3250
COFFS CREEK RESERVE	CLIMBER	4	3000
COFFS CREEK PLY GRND	CLIMBER	4	3000
COFFS CREEK PLY GRND	CLIMBER	4	1500
BORROWDALE PLAYGROUND	SPINNER	4	8000
AMAROO PLAYGROUND	SEE SAW	4	10000
SANDY BEACH PLAYGROUND	SPRING RIDE	REMOVED	3000
ELOUERA DRIVE PLYGRND	SWINGS	4	3500
EMERALD BCH PLAYGROUND	SLIDE	4	3000
EMERALD BCH PLAYGROUND	CLIMBER	4	3000
BORONIA PARK	SEE SAW	4	10000
LALAGULI PARK	SPRING RIDE	4	3000
LALAGULI PARK	SPRING RIDE	4	3000
playground next to caravan park	SWINGS x2	4	7000
POLWARTH PLYGRND	SPRING RIDE	REMOVED	3000
BORONIA PARK	SHADE SAIL POSTS	4	12000
JETTYFSHR JNR PLAYGROUND			4000
hills beach			4500
hills beach			2500
			211,500

year

year 1

year2

jetties

Description	Condition Index	Renewal Cost \$	cumulative renewal cost \$	with srv	without srv
JETTY - PORPOISE POOL	5	8,400	8,400	year 1	no works can be undertaken on jetties without grants or other funding sources
JETTY - COFFS CREEK WALK	5	1,960	10,360		
JETTY - SALTWATER PARK	5	13,200	23,560	year 2	
JETTY - MELITTAS AVENUE	5	13,200	36,760		
COFFS HARBOUR JETTY stage 1	4.5	2,400,000	2,436,760	years 3,4,5	
JETTY - COFFS CREEK VIEW PLATFORM	5	12,000	2,448,760		
JETTY - BOTANIC GARDEN LAKE - 379906	5	3,600	2,452,360		
VIEWING PLATFORM - BOARDWALK LOOP - 379907	5	5,400	2,457,760		
VIEWING PLATFORM - BOTANIC GARDEN BIRD HID	5	5,400	2,463,160		
VIEWING PLATFORM - BOTANIC GARDEN BAND ST	5	5,400	2,468,560		
VIEWING PLATFORM - "TRACKS" VPLATFORM SAW	5	5,400	2,473,960		
VIEWING PLATFORM - SAWTELL SURF CLUB - 3798	5	5,400	2,479,360		
VIEWING PLATFORM - 22ND AVENUE (SAWTELL) V	5	5,400	2,484,760		
VIEWING PLATFORM - 22ND AVENUE SOUTH (SAW	5	5,400	2,490,160		
VIEWING PLATFORM - WLGLGA LKE C'VAN PRK BCH	5	3,160	2,493,320		
VIEWING PLATFORM - SAPPHIRE BEACH ESTATE	5	50,240	2,543,560		
JETTY - ROTHSAY REACH	5	10,800	2,554,360		
COFFS HARBOUR JETTY stage 2	4.5	1,830,000	4,384,360	years 8,9,10	
		4,384,360			

stairs

Asset Name	Description	Condition Index	Renewal Cost \$	cumulative renewal cost \$	with srv
380037	WOOLGLGA LKE C'VAN PRK BEACH STAIRS	4.5	16,000	16,000	year 2
380022	BOAMBEE CK RAILWAY STAIRS STHERN SIDE NO. 2	5	5,190	21,190	year 6
380023	BOAMBEE CK RAILWAY STAIRS NTHRN SIDE	5	30,000	51,190	"
380021	BOAMBEE CK RAILWAY STAIRS stHERN SIDE NO. 1	5	5,500	56,690	"
			56,690		

footbridges

Category	Asset Num	Description	Condition Ind	Replaceme	cumulative renewal cost \$	with srv
Foot Bridges	101354	Melalauca Ave	5	176,122	176,122	year 6
Foot Bridges	101326	Korff Street	5	80,000	256,122	year7
Foot Bridges	101348	Park Beach Pla	5	40,000	296,122	year 8
Foot Bridges	102024	Boambee Cree	5	189,070	485,192	
Foot Bridges	101538	PINE BRUSH P	5	145,700	630,892	
				630,892		

without srv
no works can be undertaken on rec services assets without grants or other funding sources

recreational services fencing and structural safety defects

Primary Location	Location Description	Sub Location	Comments	Cost	Year	Available \$
Sawtell	Between 35 & 37 Bonville Waters Dr	Storm drain safety fence between 35 & 37 Bonville Waters Dr	Condition 5. Replace existing rotten storm water drain safety fenc.Approx 20m once around drain.	20,000	year 1	160k
Sawtell	Rear 16 to 28 Tom Albert Pl to Dolmans Pt boat launch area	Storm water drain safety fence rear 21 & 23 Cunningham St Bonville	Condition 5 Rebuild collapsed safety fence around drain with 8-2400x100mm dia cca treated timber rails & 4-2 hole 1800x125mm dia	5,000		
Sawtell	Boronia Park to Eighteenth Ave	Boronia Park bbqs	BBQ's need removing as Concrete cracked. One door rusted will not open. One door rusted falls off hinges. condition 5 . Needs immediate removal dangerous.	20,000		
Mullaway	E of 57 The Boulevard to N head Darkum Creek	Mullaway bbq	BBQ VANDALISED REQUIRES REPLACEMENT RAISED HOT PLATE RUSTED DOOR ONLY HALF OF PLATE COOKS CONDITION 5	10,000		
Woolgoolga	E end of Hearnese Lake Road, Carpark & lakeside track	4WD beach access Hearnese Lake	Condition 4 A) Remove old broken boards from board & chain beach access B) replace approx 12/2400 x 95 x 45mm treated hardwood timber slats, 24/90x8mm dia gal cup head bolts, nuts & washers (48) to suit. treated hardwood. Note: use machine-	10,000		
Coffs Harbour	Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Timber slats beach access opp 41 Ocean Pde.	Condition 4. A) Remove obvious broken and or rotten protracting slats. B) Bobcat to lift & shake board & chain out of sand. Assess no of 1800x70x30 mm hard wood timber slats required. Estimate = 35.	2,000		
Coffs Harbour	Coffs Creek reserve N of Coffs Creek to Macauleys HdInd	Beach access N Park Beach Surf Club	Condition 5. Management planning & design team to explore options of access after storm damage. (see photo's). Has been fenced off.	30,000		
Coffs Harbour	Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Board & chain beach access opp Vincent St, Park Beach	Condition 4. Replace 329 -1800 x 75 x 40mm hardwood timber slats, 94 lm gal chain, 658-65mm dia x 65mm gal bolts x nuts. Plant = bobcat to remove old board & chain + reshape access.	15,000		
Sawtell	Boronia Park to Eighteenth Ave	Board & chain on 6ch access opp 23 Park St Swtll.	Condition 4. A) Approx 75m board & chain buried, misalligned broken req retrieval & realign &/or replacement. B)Management team req to plan,design & org platform/stairs for access onto beach.	30,000		
Sawtell	Boronia Park to Eighteenth Ave	Board & chain bch access off Wonga park.	Condition 4. Approx 41 lm/246- hwd timber slats 1800x70x35mm need replacing(some missing,broken , old or buried). Replace approx 82 Lm of gal chain. 492/75mmx10mm dia gal cup head bolts, washers & nuts.	25,000		
Sawtell	Boronia Park to Eighteenth Ave	Slats bch access cnr 21st/22nd ave	condition 5 1) shake out & expose slats. 2)Clear lomandra & grasses off lwr sect 3) Replace approx 150-1800x70x40mm hwd timber slats + 300-65mmx8mm dia cup head bolts & nuts.	18,000	year 2	360 k
Coffs Harbour	Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Beach access opposite 22-29 Ocean Pde.	Condition 5. Replace approx 50m of board & chain.Approx 340 -1800x75x40 hardwood timber boards. Dig,shake & retrieve board & chains from sand & encroaching veg. Small tracked bobcat would be	15,000		
Coffs Harbour	Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Board & chain beach access opp 39 Ocean Pde	Condition 4. Replace approx 200- 1800x70x30mm hardwood timber boards,400 gal cup head gal bolts. Dig and shake out board and chain to retrieve from sand and encroaching vegetation.	10,000		
Coffs Harbour	Coffs Crrek reserve N of Coffs Creek to Macauleys HdInd	N beach access board and chain Macauleys car park.	Condition 5. Replace 10 m of 1800x70x30 hwd timber board and chain. Approx 70 boards, 140- 65 mm X 8mm dia gal cup head bolts. Check existing chain. Note: erosion approaching access req approx 1 cubic m	3,000		
Coffs Harbour	Coffs Crrek reserve N of Coffs Creek to Macauleys HdInd	SEpedestrian beach access Park Bch surf club car park	Condition 4. Lift & replace approx 25m of board & chain. Apprc 175 - 1800x70x30 hardwood timber boards. 50m gal chain, 350 gal cup head bolts. In the mean time remove broken & rotting boards.	8,000		
Coffs Harbour	SE of 28 Breakers Way to Crest of MaCauleys HdInd	Board and chain Bch Access main Cntr Diggers car park.	Condition 4 Lift approx 14m of rotting & broken board & chain. Replace approx 98 -1800 x 70 x 40mm hwd timber slats. 196 65mm, 10mm dia gal cup head bolts.	5,000		
Mullaway	E of 57 The Boulevard to N head Darkum Creek	Beach access adj 30 The Boulevard, Mullaway.	Condition 4. Heavy erosion, sand slips causing slats to fail. Very temp fix with sandbags, boards, posts and stakes. Inspection required with tech team to explore and plan options for both temp repairs and longer term solution i e stairs and or ramp.	80,000		
Mullaway	E of 57 The Boulevard to N head Darkum Creek	Middle beach access track and steps off Mullaway Bch carpark	Condition 5. Uneven, eroded, requires stairs and ramp to be designed, costed and built. Discuss closing and redirecting pedestrians to northern access until solution found.	60,000		
Arararra Headland	Adj 17 First Ave around the headland to opp 1 to 11Third Ave	Board and chain beach access opp 23 Third Ave Arararra Head	Board & chain condition 4, partially buried, rotting timber slats. Shake chain and boards free of sand by hand or tracked bobcat. Renew approx 400 - 1200x70x35 dar hardwood timber slats & 800 4.6 gal Cuphead bolts 165mm long, 8mm dia + nuts, chain ok.	15,000		
Woolgoolga	Beach dunal system S side Woopi HdInd .6 Km S	Board + chain beach access E and market st Woopi	Condition 4. Initial action remove broken slats. Lift boards and chain out of sand, assess qty timber hardwood slats 1800x75x40mm, 100 mm x 8mm din gal cup head bolts.. 80 m length at approx 7 slats per mtr. Possible Regional Park funding?	25,000		
Woolgoolga	E of Woolgoolga treatment Works	Beach access E woopi Sports fields High St slats at E end	Remove broken, rotten and jagged slats as initial safety action. Approx 70m of board and chain deteriorated to Condition 4 (deterioration affects the fabric of asset requiring major reconstructional refurbishment).	21,000		
Emerald Beach	E of 117 Fiddaman Rd to 41 Ocean View Cr	Emerald beach boat ramp	Condition 5. boat ramp cracked and steel exposed. needs replacement	50,000		
Toormina	Rd side Sawtell Fire Station to Hi Tech Dr	Boatramp Hi Tech Dr	Condition 5. concrete tiles missing, roots causing unevenness, erosion gullies & collapse through surface & edges. Options + plan, design & costing required.	120,000	year 6	580 k
Coffs Harbour	Between Porpoise Pool & Creek	Bollards at Edgar st boat ramp & Creek walk.	Condition 4. Replace 8-1500x250-300 mm dia bollards that are rotting with timber hwd bollards & galcollar,similar to surrounding bollards(see photo).	2,000		
Coffs Harbour	Res S end Jetty Bch to Jetty car park entrnce	Bollards in centre Car Park Jetty foreshores	Condition 4. Approx 103- 1200x300 mm dia hardwood timber are rotting, disintegrating or missing from around perimeter of Carpark. Discuss replacement options & action.	24,000		

Woolgoolga	Woolgoolga Back Beach South St to Willis Creek	Woolgoolga back beach (any treatment works) carpark	Condition 4. A) Import approx 35 cu mtr aggregate roadbase. B) Machine- grader, roller, water tanker.	5,000	
Mullaway	E of 57 The Boulevard to N head Darkum Creek	Carpark surface E end Darkum Headland Drive	Condition 4. Grade & seal eroded carpark/turnaround area. Requires site assessment, plan + quote from Works engineers.	4,000	
Sandy Beach	Opp 2 to 114 Sandy Beach Dr	Seal on Carpark surface opp Sandy Beach Shop.	Condition 4. Approx 1220 sq m of carpark requires hotmix re seal. Management team to assess.	37,000	
Coffs Harbour	Saltwater Park to N end Nana Lane	Saltwater Carpark & driveway	Condition 4: Approx 250 sq mtr of carpark requires machine grading, rolling & hotmix re seal. The 68 lm of road in requires the pot holes filling with the Jet patcher	8,000	
Toormina	Rear 22 Hobbs Cr to 2 Tate Cl	Fence in res opp 20 -1 Graff Ave	Condition 5. Replace missing timber post & log fence. Approx 13 m. Remove remaining old posts.	1,000	
Boambee East	Rear 37 Ibis Dr & rear 200 Linden Ave to Shaws Cl	Pig wire + plain 3 strnd wire fnc res sw side Spoonbill Lke	Condition 5. Mgmt team to discuss need to A) Remove existing overgrown, broken & tangled approx 300 lm of fencing NE + W Side of regenerated veg area. B) Prune vegetation off fence along Linden Ave frontage + re wire (approx 80 lm)	12,000	
Coramba	Adj 11 to 21 Thrower Ave	Headwall fence in Thrower A Res, Coramba	Condition 5. A) Prune vegetation off collapsing, rotten timber fence. B) remove existing fence remains & replace with pencil round timber post & rail. 6/1800x150mm dia 2 hole post, 10/2400x125mm dia cca pencil round rails.	3,000	
Coramba	CWA Park Coramba	Picket fence around CWA Park, Coramba.	Condition 4. A) Remove all pickets off rails & replace approx 2/1800, 2/2350, 11/2400, 9 /2450, 2/2530-90x40mm dar hardwood timber rails. Also replace 1/1800x110x85 hardwood timber fence post. B) salvage, sand & repaint fence pickets ,order 180/900x70x20	30,000	
Coffs Harbour	Adj 19 Scarba to 2 Eugourie Cl	Fence Between 5 Gundagai St and bridge.	Condition 4 hard wood post and twin rail fence. Remove fence and replace with CCA bollards or post and rail, incorporate slip rail.	3,000	
Sandy Beach	Opp 2 to 114 Sandy Beach Dr	Sandy Beach Road Reserve/Roadside post and rail fence.	Condition 5 rating. Fence deterioration is such to render fence unserviceable. Explore replacement options. Remove components as they become detached and or broken. Posts rotten or missing as are rails.	80,000	
Coffs Harbour	SE of 28 Breakers Way to Crest of Macauleys HdLnd	Fence between 2 beach access Bay Dr, Charlesworth Bay.	Cond 5 Remove old wire, star pickets and shade cloth. Install 1x 2000mmx200mm dia straining post near pump station. String 2x75m gal wire. Ram approx. 40 Star pickets in place and secure wires to them. Will have to hand prune some vegetation regrowth.	3,000	
Arararra Headland	E of 10 Third Ave to 61 The Boulevard	Ocean View Headland NE timber fence on w/way edge drop off	Very poor condition 4 . temp fix replace 16 gal 120 mm X 10mm cup head bolts. Then replace whole fence (see attachment details)	4,000	
Korora	N Head creek at Opal Cove to S bndry Moonee Nature Res	Footbridge rear 56 Warrawee St.	A) Condition 4. Bridge deck uneven & twisted, very slippery, no hand rail. Req lifting, bedding logs either end, re decking with FRP mesh, hand rails construed. Mgmt, planning & design team to investigate. B) Initial action scrub algae off slippery deck.	15,000	
Woolgoolga	Adj 17 Boundary St to rear 8 Ganderton St	footbridge rear 3 Pacific st woopi, nr garage doors	Condition 5. Replace deteriorated timber planks with 2-2500mm hardwood timber bearer logs at least 300 mm dia & a sheet of composite fibre micro mesh at least 1200 x200mm.	4,000	
Coffs Harbour	Rear 19 Fleming Cl to 2 Cornish St	Timber footbridge N end Thompsons Rd Dog Park	Condition 4 : A) Source 6 -3000 x 200 x 100 hardwood recycled timber bridge sleepers from bridge gang & re deck Footbridge. Note: when deck off assess bedding logs for soundness.	20,000	
Sawtell	Boambee rail bridge & approaches	Boambee rail footbridge guard rail & stauncions W side.	Condition 5. 75m length of bridge safety rails & stanchions heavily rushed + corroded. Requires engineer to inspect & provide replacement options.	100,000	
Sawtell	Boambee rail bridge & approaches	Boambee rail footbridge deck board.	Condition 4 Tradesman-Bridge Carpenter to replace 1-1600 x 180 x 75 mm hardwood timber deck board.	10,000	
Sawtell	Boambee rail bridge & approaches	Step risers Boambee rail footbridge	Condition 4. Remove existing 2 rusted and jagged steel step risers with angle grinder, cold chisel and lump hammer. Replace with timber 2 boards , approx -1480 x 80 x 20 mm OR leave off.	10,000	
Woolgoolga	Rear 32 Melaleuca Ave	Foot bridge rails and posts between Melaleuca Ave & Lake Rd	Cond 4. Replace 28-2500 x 70 x 70mm hwd timber rails, 21-1400 x 100 x 75 hwd timber posts, 480m plain fence wire. 105- 120mm x 10mm dia gal cup head bolts, washers & nuts. Deck Timbers continually coming loose due to rotting sap wood on log bearers.	11,000	
Coramba	Adj 11 to 21 Thrower Ave	Timber fence park adj 11 Thrower Ave, Coramba.	Condition 5. Replace approx 45 lm of 2 railed hardwood painted timber fence which is rotten & collapsing	14,000	
Coffs Harbour	Res S end Jetty Beach to Jetty car park entrnce	Park light pole, opp bottle bank Jetty foreshores, adj path	Condition 4. Tradesman - electrician & fabricator to replace existing pole. Note over 33% of circumference ground level rusted through.	5,000	
Coffs Harbour	Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Coffs Creek Reserve	Condition 4. The grassed area on the inland side of the creeks retaining wall has sunken. Repairs are required to the wall to prevent this from happening. Management to decide on repair method and funding. Note: Retaining boards both missing & undermined.	200,000	year 7 720 k
Sawtell	Rear 2 Eighteenth Ave to 144 First Ave	Retaining wall E side Boambee Headland Carrpark	Condition 4. Approx 23 lm (in total)of block retaining wall needs rebuilding. Approx 155-300x230x130mm rumble face blocks (see phto for profile) need to be purchased. Key in & rebuild into existing wall.	35,000	
Woolgoolga	Woopi roundabout S/W cnr	Garden retaining log wall Apex Park adj Hubbard St	Condition 4 : req major refurbishment. Replace approx 23m rotten hardwood log retaining/feature wall. Explore Suitable alternatives?	1,000	

Safety Beach	Rear 28 Ocean Dr to Rear 24 Lake view Ave S	Sealed w/way E end Ssafely Beach Dr to rear 18 Ocean Dr, Safety	Condition 4. A) Remove 85m broken edge boards, herbicide & machine broom path. B) Replace 77/4800x100x20 mm timber edge boards, 385 timber pegs. c) Reseal approx 259 sq m bitumen path.	10,000
Toormina	Between 10 & 12 Anderson St to Hobbs Cr	Bitumen path between 1 & 9 Hamey Cl.	Condition 4. Dig up & replace 12m of breaking up bitumen path way in Plateau Park. condition 5 for 5m sect between 2 trees. Sweep remaining path of debris & assess need for reseal.	2,000
Toormina	Rear 22 Hobbs Cr to 2 Tate Cl	Walkway in res opp 14 Graff ave.	Condition 4. A) Remove broken Fence post stump. B) Lift The replace approx 50m of 140 mm x 40 mm edge boards. with bitumen hotmix. or Remove old bitumen & lay concrete path.	3,000
Woolgoolga	E end of Hearnese Lake Rd, Carpark & lakeside track	Hearnese Lake unsealed shared walkway /road	Condition 4. Grade & spread approx 30 cubic mtr of road base. Plant required, note grader likely to be to big. Maybe backhoe, roller & water cart.	5,000
Sawtell	Sawtell Caravan Park to Dolmans Point	w/way just s Sawtell Caravan Park steps to Creek Walk to Micks Retreat	Condition 4. Management,Planing & design team to address track erosion to 1m wide or less. Possible need for boardwalk?	25,000
Sawtell	Sawtell Caravan Park to Dolmans Point	Micks Retreat to Caravan Park Walkway just below Caravan Park.	Condition 4. Management/design team to plan & organise step & or platform for eroded sect.	5,000
Safety Beach	Rear 28 Ocean Dr to Rear 24 Lake View Ave S	Sealed walkway rear 12-20 ocean Dr, Safety Beach.	Condition 4. Approx 200m of edge boards broken or failing. Replace with 44-4500x100x30 mm treated timber edgeboard & 176-300x50x25mm pegs. Assess quantity of hotmix to repair edges & pot holes after edge boards installed (4 cubic mtr ?).	14,000
Woolgoolga	E of Lake Rd from Hofmeier 560 m N	Picnic shelter + table N end picnic area Lake Rd, Opp Footbridge	Condition 4. Shelter & picnic table components to replace: 4/3000x290x60 mm treated hwd timber table top & seat boards. 2/1450 x 125 x 50 mm hwd timber seat bearers. 30 /180x 10 mm stainless steel bolts. 12 gal triple lock roof truss fastners.	10,000
Woolgoolga	E of Lake Rd from Hofmeier 560 m N	S picnic shelter & table, Lake Rd picnic area opp house	Condition 4. Repair & replace components to shelter. 4/3000x290x60 treated timber hwd boards for tabletop & seats. 2/1450x125x50 mm hwd seat support bearers. 30/180 x 10 mm Stainless steel bolts & nuts. 12 rafter to bearer truss triple lock fastners.	10,000
Woolgoolga	E of Lake Rd from Hofmeier 560 m N	N picnic Shltr, N picnic area, E side Lake Rd Woopi.	Cond 4: Replace 4/3000x290x60 mm treated hwd timber tabletop & bench boards. 2/1450x125x50 mm hwd timber seat bearers. 30/180 x10mm dia ss bolts. 12 gal triple lock roof truss fastners.	10,000
Coffs Harbour	Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Trusses s shelter Coffs Creek Res Park Beach.	Condition 4. Tradesman- Carpenter to replace missing & heavily corroded truss triple L fastners (16). Also check truss gang nail plates & replace as nessesary.	1,000
Sawtell	Boronia Park to Eighteenth Ave	Roof truss brackets Boronia Park Picnic shelter	Condition 4: Tradesman- Carpenter to A) replace all rusted & disintegrating triple lock roof truss fasteners. B) Inspect & replace any compromised gang nail plates on roof trusses.	1,000
Sawtell	Rear 4 & 6 East St	Picnic shelter N end Lyle Rose Park	Condition 4, Roof bearer to pier anchor bracket nuts & bolts heavily corroded or missing. Tradesman- carpenter to investigate & replace.	2,000
Coffs Harbour	Res S end Jetty Beach to Jetty car park entrance	Support posts main s shelter Jetty foreshores	Condition 4. A) Make safe by acro prop + safety fence shelter off. B) Tradesman = Carpenter assess rest of shelter & report on repairs required + quote. C) Carry out necessary repairs	80,000
Woolgoolga	Lake Rd N end adj Lake	Picnic shelter adj Woolgoolga Mens Club amenities Woolgoolga	Condition 5 (Substantial deterioration req substantial maintenance) Roof truss framework req replacement + main support posts. Needs assessment and quote from Carpenter. May need full replacement?	30,000
Safety Beach	Rear 28 Ocean Dr to Rear 24 Lake view Ave S	Beach access stairs rear 28 Ocean Dr Safety Beach	Condition 4. A) Remove unstable posts & rails at bottom of stairs. B) Management team assess & plan for alternative above ground stair structure to replace current unstable and deteriorating stairs.	25,000
Sapphire Beach	Rear 41 to 52 Warrawee St	Steps to Campbells Beach, Betwn 12 & 14 Eloura Ave Sapphire	Condition 4. Failing or missing risers + treads. Exposed pegs. Approx 31m lousy avg 1500m, wide. requires tech and management team site visit to discuss options . Initial safety measure cut raised pegs Lower, secure or replace loose rotting Ones.	40,000
Safety Beach	Rear 28 Ocean Dr to Rear 24 Lake View Ave S	Stairs to beach rear 20 Ocean Dr Safety Beach.	Condition 4. Risers and bank retaining boards rotting and collapsing. Total rebuild above ground design required. Decision req management and tech team. Note: 2 alternative beach access are approx 100-150m to N out S so could close access. Management deci	25,000
Mullaway	E of 57 The Boulevard to N head Darkum Creek	Beach steps N side Darkum HdlnD via Darkum Headland Drive	Condition 4. Timber & earth steps failing. Replace risers with 20 -2000 x 200 x 50 mm treated timber. Stake with 35mm dia steel pipe & Gal bracket, backfill with roadbase, (see photo).Not a Council Constructed or sanctioned walkway.	5,000
Korora	E of 24 Links Ave to 28 Breakers Way	Stairs to beach rear 19 Kotara Pl Korora	condition 4 . Handrail has sections missing and remaining rail broken rusting. Earth and board steps eroded, uneven + some failing. Note: this is not a council constructed or sanctioned stairway.	80,000
Woolgoolga	Lake Rd N end adj Lake	Table and stumps nr NW most bin old mens club Woopi Lake	Condition 5. Remove & replace remnants of old picnic setting	5,000
Coffs Harbour	Showground E side	3 picric tables E side showground Creek Walk.	Management team to determine if showground creek walk still open. IF NOT: Remove 3 tables. Or use 1 Condition 4 table to repair remaing 2.	3,000
Coffs Harbour	N Wall, Yacht Club, Beach, Corrabirra Pt	Picnic setting, steel frame, adj N wall carpark.	Condition 4. Remove table + seat combo due to rusting & disintegrating frame.	5,000

Woolgoolga	Sth Centenary Dr to Creek	Approaches to footbridge 300m N of Woolgoolga sportsground on tra	Condition 4. Management planning team to explore options to repair heavily eroded section of track either side of footbridge.	40,000		
Woolgoolga	Sth Centenary Dr to Creek	Woolgoolga Lake wlk 80m N sportsground boardwalk	Condition 4. heavily eroded w/way management planning, team to explore options i.e. possible 45m board walk section.	35,000		
Korora	Rear 18 to 24 Daintree Dr	Unsealed coastal walk rear 26-28 Daintree Dr, Korora	Condition 4. 28m of 270m unsealed w/way severely eroded. Requires boardwalk over severest sect off end of pavers. Management planning, co-ordinating & design team to investigate options. Possible need for "uneven surface" sign in the interim?	24,000	year 8	180 k
Safety Beach	Rear 28 Ocean Dr to Rear 24 Lake view Ave S	Lake walk rear retaining wall N side Woolgoolga Lake.	Condition 5. Management team required to assess options ie boardwalk construction or close this section & divert users or other? Note: Foot bridge isolated by compromised track either side.	152,000		
Coffs Harbour	N side of Coffs Creek rear of 5 to 30 Honeyeater Way	Coffs creek walkway from honeyeater way.	Condition 5, 13 boards@ 4800x 75x30 treated timber edge boards. 52 hardwood timber pegs. 7.2 cubic mtr road base compacted.	4,000		
Sawtell	Boronia Park to Eighteenth Ave	Viewing Platform Beach access Park St	Condition 4: A) Install missing safety rail N end hardwood timber rail 2230 x 100 x 50 mm. B) sister bolt 6/100 x 100 mm treated hardwood posts of various length to existing posts & refit rails to inside the posts.	2,000		
Arwarra Headland	E of 10 Third Ave to 61 The Boulevarde	Timber viewing platform & ramp to beach Mullawara	Condition 4. Repl 2 miss timber safety rails 200 x 90 x 40mm. 7 hardwood ramp slip boards 1500 x 80 x 50, Rusting bolts 16/10mm dia x 180mm ss & 40/12mm dia x 200 ss cup head bolts. 18/75 x 50 ss angle brackets replce rusted ones under ramp. loose board.	4,000		
				1,895,000		