

NAMBUCCA VALLEY COUNCIL

**DELIVERY PROGRAM
2025 - 2029**

**OPERATIONAL PLAN
2025 - 2026**

GIINAGAY

Giinagay (said: 'ginn-a-gay') = welcome. From the local indigenous/ Gumbaynggirr language.

We acknowledge and extend our appreciation to the Traditional Owners of the land, the Gumbaynggirr people, on which the Nambucca Valley is located and the Traditional Custodians of the lands on which we work, play and live.

We pay respect to their ancient and continuing cultures, their connections to the land, and to the Elders, past, present and emerging.



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A MESSAGE FROM OUR MAYOR

Welcome to the Nambucca Valley Council's 2025–2029 Draft Delivery Program and Operational Plan.

As Mayor, I am proud to present this vital document that outlines our shared commitment to a sustainable, connected and forward-looking future for the Nambucca Valley.

This Plan is our community's roadmap, developed through meaningful engagement with residents, and guided by our values of inclusivity, respect and strong civic leadership.

Our Delivery Program and Operational Plan set a clear path for action — responding to our community's priorities, protecting our natural

environment, investing in infrastructure, supporting a thriving local economy, and ensuring the wellbeing of every resident, from our youth to our elders.

It also reinforces our deep respect for the Gumbaynggirr people and culture, whose stewardship continues to shape the identity of our Valley.

I invite you to explore the Plan, stay informed, and continue partnering with us to shape a brighter, more resilient Nambucca Valley.

Cr Gary Lee
MAYOR



A MESSAGE FROM OUR GENERAL MANAGER

Giinagay, it is my pleasure to present the Draft Delivery Program 2025–2029 and Operational Plan 2025–2026 on behalf of the Nambucca Valley Council's executives and staff.

This document is more than a statutory obligation, it is our operational commitment to you, the community. It reflects strategic direction, clear actions, and measurable outcomes that will drive the deliverables for our valley and its people over the next four years.

Whether it's improving local roads, supporting economic development, enhancing community safety or advancing environmental initiatives, the Delivery Program and Operational Plan aligns our services with the evolving needs of our region.

There is a focus on strategic planning next year, in the areas of town centres, sporting facilities, street trees and town entrances. These strategic plans will set the Valley's goals and aspirations for

the future, and I look forward to engaging with the community to get your input.

The Valla Urban Growth Area enters an exciting phase with the commencement of the construction of enabling infrastructure including the water, sewer and civil works, which will enable the release of some industrial land and take Council a step closer to the development of residential land.

Council's focus remains on professionalism, transparency, financial sustainability, and continuous improvement. With clear accountability built into every action, we aim to deliver value for money and meaningful impact for all who live, work and visit the Nambucca Valley.

Thank you for your interest in our shared future. I encourage you to engage with this Plan and be part of our exciting journey forward.

Bede Spannagle
GENERAL MANAGER

OUR ELECTED MEMBERS



Cr Gary Lee
Mayor



Cr James Angel
Deputy Mayor



Cr Susan Jenvey
Councillor



Cr Tamara McWilliam
Councillor



Cr Jane Smith
Councillor



Cr Martin Ballangarry
OAM



Cr David Jones
Councillor



Dr Ljubov Simson
Councillor



Cr Troy Vance
Councillor

ABOUT COUNCIL

Mayor + Councillors

Nambucca Valley Council has a popularly elected Mayor and eight Councillors who represent the community. The current elected body will be in place until the next Local Government elections in September 2028. The role of Councillors is set out in the NSW Local Government Act which provides clarity and guidance to councils, councillors and citizens about what is expected of councillors. There are several key elements to the role of a Councillor, including providing effective civic leadership to the community, participating in high level decision making, setting the policy framework and strategic direction of the council, monitoring performance, and allocating resources to ensure Council can operate effectively and efficiently.

In addition, the Mayor:

- Is the leader of the Council and a leader in the local community
- Advances community cohesion and promote civic awareness
- Acts as a key Council spokesperson
- Supports good working relations between councillors
- Presides at meetings of the council
- Represents Council in civic and ceremonial duties.



OUR VISION

The Nambucca Valley is a vibrant, sustainable, inclusive and connected community that values and respects the Gumbaynggirr culture, it's environment and lifestyle, whilst creating opportunities for a safe and meaningful future for all.

OUR VALUES



PROFESSIONALISM



ACCOUNTABILITY



TEAMWORK



SAFETY



LEADERSHIP



VALUE FOR MONEY



COMMUNITY FOCUS

OUR EXECUTIVE LEADERSHIP TEAM



Bede Spannagle
General Manager



Matthew Sykes
Director Corporate
Services



David Moloney
Director Engineering
Services



Daniel Walsh
Manager Development
& Environment

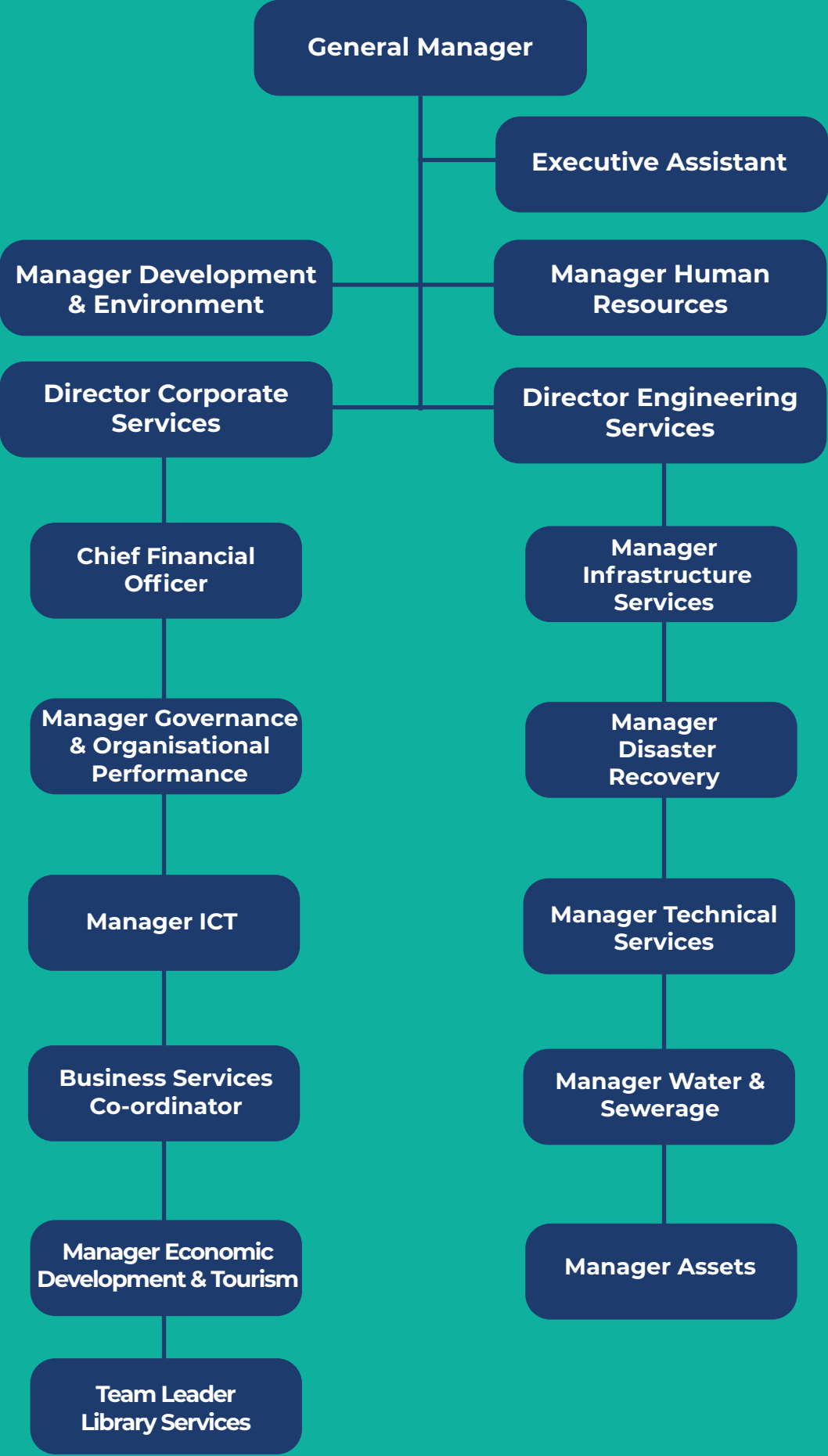


Jo Hudson
Manager Human
Resources



Evan Webb
Chief Financial Officer

ORGANISATION STRUCTURE



NAMBUCCA VALLEY

The Nambucca Valley Local Government Area (LGA) is located between Kempsey and Bellingen Shire Councils on the Mid North Coast of NSW, approximately 500km north of Sydney and 480km south of Brisbane.

Covering an area of 1492.8km² the terrain is steep and intersected by small streams nestled between the foothills of the Great Dividing Range and the coastline of the Pacific Ocean.

The rugged topography of the eastern edge of the New England plateau in the western part of the valley is dominated by steep slopes and valleys, while the eastern portion of the valley is characterised by the gentle slopes of the river floodplains.

The Nambucca River drains the valley and is 47km long. Nambucca Valley Council has two National Parks, eight local nature reserves and 25km of coastline.

The main localities include Nambucca Heads, Macksville, Bowraville, Valla Beach and Scotts Head with many smaller villages and rural settlements. The LGA has a population density of 13.92 people per km² based on the ABS Estimated Residential Population (ERP) 2023.



ABOUT US

The Nambucca Valley is rapidly becoming a desirable destination for lifestyle sea and tree changers and the Pacific Highway upgrade has made it an easy commute to the regional centre of Coffs Harbour.

Traditional industries of dairying, timber, grazing, and horticulture have been supplemented by aquaculture and crops such as macadamias and blueberries.

Service industries, in particular tourism, aged care and health services are important and growing sources of employment.

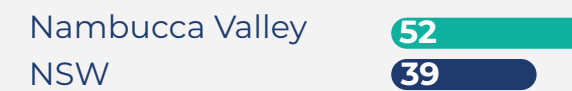
Being strategically located between Sydney and Brisbane with easy access via the North Coast rail and the Pacific Highway, the Nambucca Valley is a natural location for logistics hubs and warehousing operations but has also enticed major manufacturers to relocate and expand in the Valley.

Nambucca Valley Council has a full range of Local Government operations and is responsible for maintaining a wide range of infrastructure including roads, bridges, parks and gardens, footpaths, an aquatic centre, libraries, stormwater drainage, water pump stations and reservoirs, sewer pump stations and treatment plants.

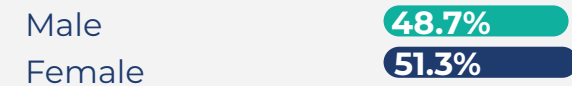
ABOUT THE NAMBUCCA VALLEY



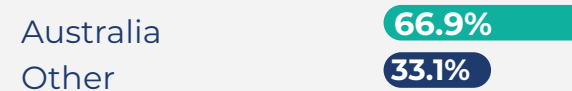
Median Age



Gender



Place of Birth



Aboriginal and Torres Strait Islander population



730km of road

2 National Parks

8 Local Nature Reserves

25km of coastline

15 Public Halls

2 Public Libraries

1 Public Swimming Pool

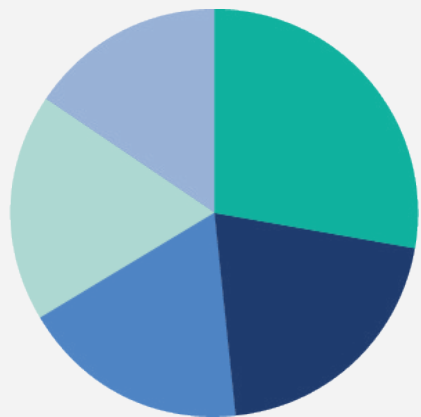
1559 Active Businesses

44 Parks & Gardens

19 Playgrounds

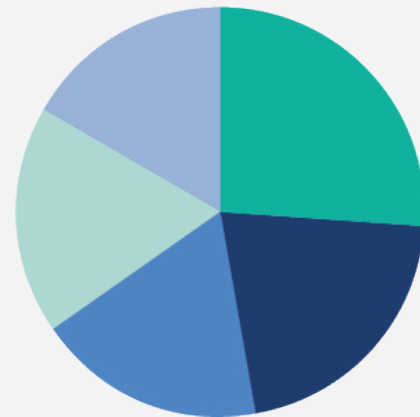
13 Beaches

5 Community Gardens



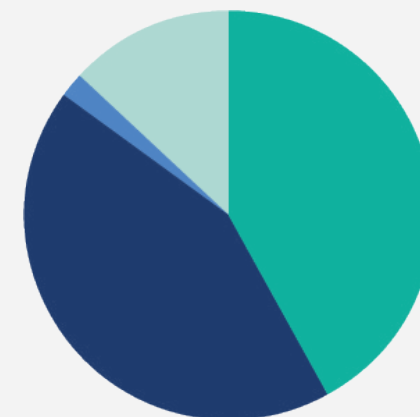
Language Spoken at Home (other than English)

- Punjabi
- German
- Nepali
- Gumbaynggir
- French



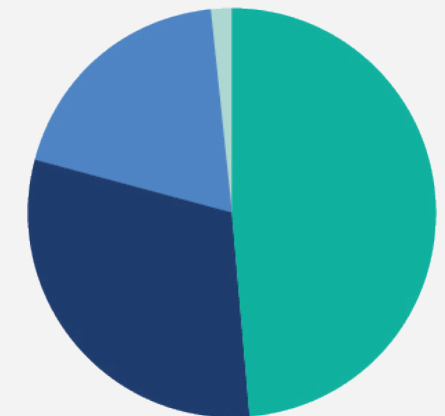
Industry of Employment (Top Responses)

- Aged Care Residential Services
- Supermarket and Grocery Services
- Other Social Assistance Services
- Primary Education
- Hospitals



Land Use

- Primary Production
- Parkland
- Residential
- Other



Family Composition

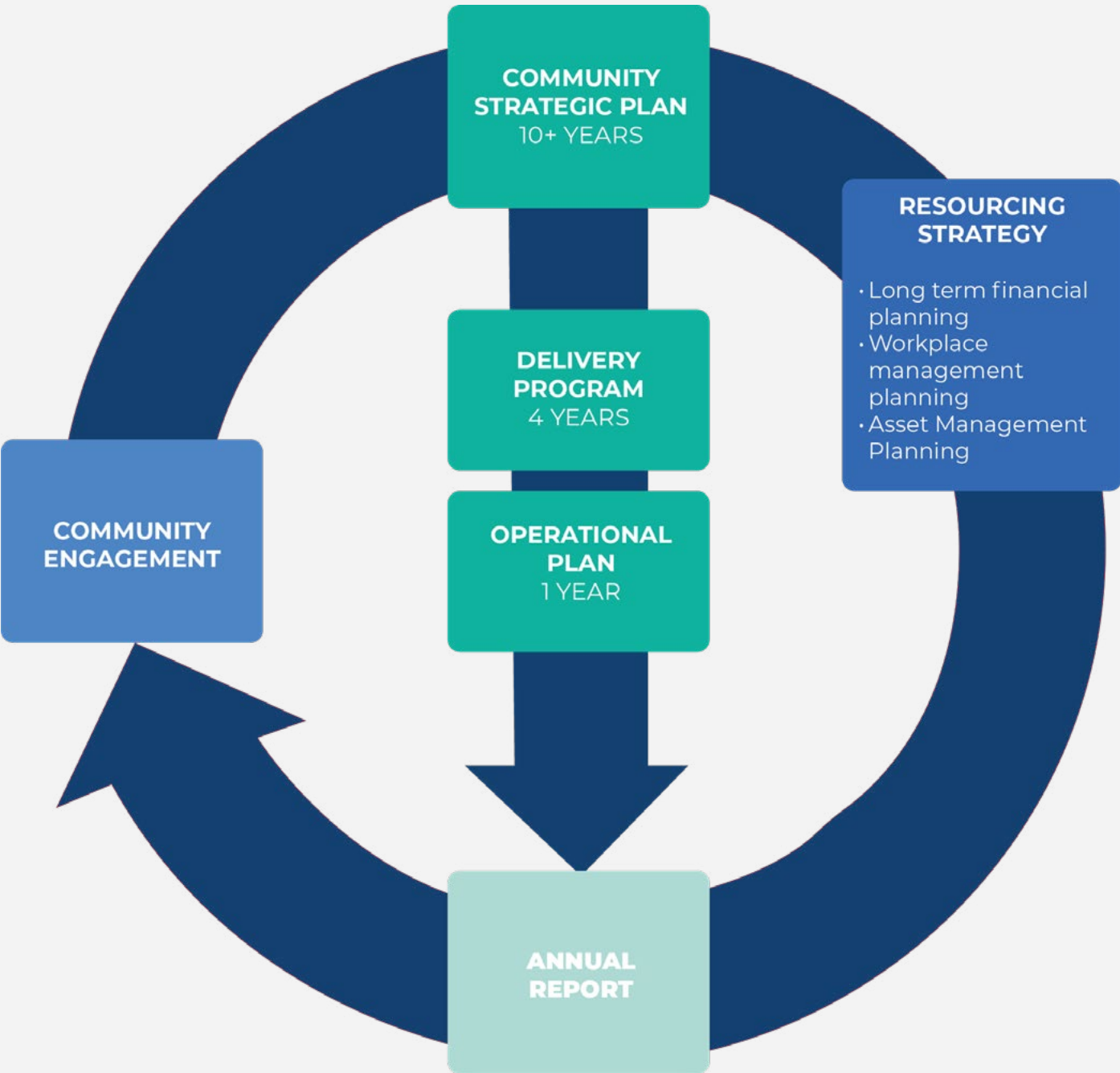
- Couple - No Children
- Couple - With Children
- One Parent Family
- Other

Sources: <https://economy.id.com.au/nambucca>
<https://abs.gov.au/census/find-census-data/quickstats/2021/LGA15700>

INTEGRATED PLANNING AND REPORTING FRAMEWORK

Under the NSW Integrated Planning and Reporting Framework, all councils are required to have a set of 10, 4 and 1 year Integrated Plans in place, developed in consultation with the community, guiding the priority action focus for the Local Government Area. This Delivery Program forms part of these legislatively required plans as shown in the diagram below.

Overall progress in implementing the Delivery Program and Operational Plan is assessed through the six-monthly report to Council, the Annual Report, and a four year State of our Valley Report. These reports then inform the progress of the Community Strategic Plan.



WHAT ARE THE DELIVERY PROGRAM AND OPERATIONAL PLAN?

The four-year Delivery Program is Council’s commitment to the community about how it will work towards achieving the Community Strategic Plan outcomes during the current Council term.

The annual Operational Plan is a sub-plan of the Delivery Program, and shows the individual projects and activities Council will deliver in the coming financial year. It includes the annual budget and Statement of Revenue Policy (including the Fees and Charges) .

The Delivery Program and Operational Plan have been combined to better set out our objectives for the next four years and to outline in more detail our planned activities and projects for 2025/26. The Delivery Program and Operational Plan are reviewed every year. These documents are our response to the “Our Valley Our Future” Community Strategic Plan 2035, and represent our commitment to our community on what we will do over the next four



COMMUNITY ENGAGEMENT

Council, alongside other partners, have undertaken a comprehensive and robust engagement process. Ultimately, this process has established a series of 'Community Priorities' that form a solid understanding of what is important to the community - now and into the future.

These priorities establish the basis for the aspirations, objectives and strategies outlined in this, and other Council plans and programs.



COMMUNITY PRIORITIES



Protect the environment & live sustainably



Encourage vibrant town centres & villages



Balance housing & population growth



Demonstrate Council leadership & governance



Provide safe roads & increase access



Improve community recreational infrastructure



Encourage diverse & sustainable rural areas



Respect, connect & support all communities



Enhance community safety



Support young people to thrive

SERVICE REVIEWS

Under the Office of Local Government Integrated Planning and Reporting framework, councils are required to identify areas of service that the Council will review during its term to encourage continuous improvement across its operations. A service review is a process that considers the costs, quality and efficiency of a Council service and assesses whether the current mode of delivery is appropriate. It is a process of data collection that enables a Council to make informed decisions about the services Council delivers.

The planned 4-year service review will lead to:

- Improved operational efficiency and financial sustainability.
- Enhanced community satisfaction and service delivery.
- Strategic management of Council assets and resources.
- Compliance with legislative requirements and best practice

By conducting regular service reviews, Council can demonstrate that it is delivering value for money to our community.

SERVICE AREA	2025-26	2026-27	2027-28	2028-29
Ancillary Roadworks, including: <ul style="list-style-type: none"> • Kerb & Gutter • Stormwater Drainage • Carparks, • Street Lighting • Traffic Facilities 				
Footpaths and cycleways				
Aged and disabled services				
Aquatic Centre				
Youth Facilities				
Health Management				
Cemeteries				
Online Services				
Emergency Services Management				
Economic Development				
Tourism Services				
Waste Management				

HOW TO READ

The Delivery Program is based on five key themes to address the social, environmental, economic and governance needs of our community.

Under each of these themes you will find a structure of objectives, strategies and actions aligning with Nambucca Valley Councils Community Strategic Plan so there is a clear relationship between community goals and Council actions.

OBJECTIVES: Goals reflecting what our community would like the Nambucca Valley to look like in 10 years.

STRATEGIES: Broad strategies to reach those goals.

ACTIONS: Specific projects, programs and activities to achieve the strategies.

MEASURES: Our Plan includes a range of measures within each strategic direction which will be tracked to assess our progress in implementing the delivery program.





THEME ONE

INCLUSIVE, SAFE AND CONNECTED COMMUNITY

OBJECTIVE:

“Set within the land of the traditional custodians, the Gumbaynggirr people, we are an inclusive and respectful community that is connected to each other and our local places. Our towns, villages and homes are safe, with access to services and facilities that support our quality of life.”

4 YEAR STRATEGIES

1.1

Celebrate, recognise and respect the traditional custodians of the land, the Gumbaynggirr people.

1.2

Recognise, advocate for and work to facilitate holistic approaches to crime and community safety.

1.3

Promote and facilitate a range of activities that encourage greater social connection for our young people.

1.4

Promote and facilitate a range of activities that encourage greater social connection and resilience to change within our communities.

1.5

Provide and advocate for targeted programs, services and projects to support those most in need throughout our community.



INCLUSIVE, SAFE AND CONNECTED COMMUNITY

THEME ONE

Set within the land of the traditional custodians, the Gumbaynggirr people, we are an inclusive and respectful community that is connected to each other and our local places. Our towns, villages and homes are safe, with access to services and facilities that support our quality of life.

1.1 - Celebrate, recognise and respect the traditional custodians of the land, the Gumbaynggirr people

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
1.1.1	Facilitate meetings of the Aboriginal Advisory Group	Minimum 4 meetings held per year	Community Development Officer	X	X	X	X
1.1.2	Develop Reconciliation Action Plan	Plan developed and adopted by Council	Community Development Officer	X			
1.1.3	Implement the Reconciliation Action Plan actions	Actions implemented in accordance within agreed timeframes	Community Development Officer		X	X	X
1.1.4	Deliver Cultural Awareness Training	1 training session held per year	Manager Human Resources	X	X	X	X
1.1.5	Develop Indigenous Art and Language Policy	Policy developed and adopted by Council	Community Development Officer	X			
1.1.6	Implement Indigenous Art and Language Policy	Number of Indigenous Art projects delivered	Community Development Officer		X	X	X
1.1.7	Support NAIDOC Week	Support 1 NAIDOC event per year	Community Development Officer	X	X	X	X
1.1.8	Continue to build a vibrant First Nations Collection	Number of items in collection	Team Leader Library Services	X	X	X	X
1.1.9	Develop dual signage in libraries to incorporate Gumbaynggirr language	Signage developed, incorporating QR codes	Team Leader Library Services			X	

1.2 - Recognise, advocate for and work to facilitate holistic approaches to crime and community safety.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
1.2.1	Promote & advocate to State and Federal government for programs that address root cause of crime	Number of advocacy and promotional activities undertaken	Community Development Officer	X	X	X	X

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
1.2.2	Implement lighting in town centres to promote community safety	Implementation plan developed and lighting installed	Manager Infrastructure Services	X	X	X	X
1.2.3	Manage and Review CCTV program	Annual review of CCTV program undertaken	Manager ICT	X	X	X	X
1.2.4	Deliver Road Safety Program	Program delivered annually	Manager Technical Services	X	X	X	X
1.2.5	Develop Road Safety Initiatives in consultation with TfNSW	Road Safety Initiatives developed	Manager Technical Services	X	X	X	X
1.2.6	Develop Action Plan to ensure libraries are culturally safe places	Action Plan developed	Team Leader Library Services	X			
1.2.7	Implement Culturally Safe Libraries Action Plan	Actions implemented in accordance within agreed timeframes	Team Leader Library Services		X	X	X
1.2.8	Undertake annual swimming pool inspection program	Inspection program implemented	Manager Development & Environment	X	X	X	X
1.2.9	Ensure compliance with Fire Safety Standards	Annual inspection program implemented and non-compliances notified	Manager Development & Environment	X	X	X	X

1.3 - Promote and facilitate a range of activities that encourage greater social connection for our young people.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
1.3.1	Establish Youth Council	Youth Council is established	Community Development Officer	X			
1.3.2	Facilitate Youth Council meetings	Minimum 4 meetings held per year	Community Development Officer	X	X	X	X
1.3.3	Facilitate youth events	1 event per annum	Community Development Officer	X	X	X	X
1.3.4	Develop and implement after school children's and youth programs	Number of programs delivered	Team Leader Library Services	X	X	X	X
1.3.5	Advocate for issues and support the realisation of projects raised by the Youth Council and other youth engagement to achieve youth-led outcomes.	Number of advocacy activities	Community Development Officer	X	X	X	X

1.4 - Promote and facilitate a range of activities that encourage greater social connection and resilience to change within our communities.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
1.4.1	Support Seniors Week	Support 1 Seniors Week event per year	Community Development Officer	X	X	X	X
1.4.2	Develop a Volunteer Policy	Volunteer Policy is developed	Community Development Officer	X			
1.4.3	Implement Volunteer Policy	Policy implemented	Community Development Officer	X	X	X	X
1.4.4	Annual Volunteers celebration	1 event per year	Community Development Officer	X	X	X	X
1.4.5	Deliver Annual Community Grants Program	2 Community Grants programs per year	Community Development Officer	X	X	X	X
1.4.6	Increase library memberships	Year on year increase in memberships	Team Leader Library Services	X	X	X	X
1.4.7	Deliver annual "Library Lovers" day event	Event delivered annually	Team Leader Library Services	X	X	X	X
1.4.8	Develop an Events Strategy	Strategy developed and adopted by Council	Community Development Officer	X			

1.5 - Provide and advocate for targeted programs, services and projects to support those most in need throughout our community.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
1.5.1	Facilitate meeting of the Disability Access and Inclusion Committee	Minimum 4 meetings held per year	Community Development Officer	X	X	X	X
1.5.2	Implement the Disability Inclusion Action Plan actions	Actions are completed within the delivery program timeframe	Community Development Officer	X	X	X	X
1.5.3	Engage with and support community groups providing services for young people	Number of engagement activities	Community Development Officer	X	X	X	X
1.5.4	Explore long term solutions to ensure appropriate, affordable, and available childcare in our community	Options identified and presented to Council	Community Development Officer	X	X	X	X
1.5.5	Engage and support additional key target groups in the Valley including seniors, women, veterans and LGBTIQ+ community to understand matters impacting them	Number of engagement activities	Community Development Officer	X	X	X	X
1.5.6	Promote & advocate to State and Federal government for programs that address provision of services like youth and mental health support and addressing disadvantage	Number of promotional and advocacy activities	Community Development Officer	X	X	X	X



An aerial photograph of a river valley. A large river flows from the top left towards the bottom left. A bridge crosses the river in the middle ground. On the right bank, there is a town with many houses and buildings. The surrounding landscape is green with fields and trees. In the background, there are hills under a clear blue sky.

THEME TWO

MANAGED LONG TERM GROWTH & INFRASTRUCTURE

OBJECTIVE:

“Our unique towns and villages are located within beautiful natural settings. Growth will ensure change respects what we have while planning for the housing and infrastructure that the community needs for the future.”

4 YEAR STRATEGIES

2.1

Encourage and facilitate high quality and sustainable planning and liveability outcomes that promote diverse housing to meet current and future community needs.

2.2

Provide and advocate for essential supporting infrastructure and services that cater for current needs and future growth.

2.3

Maintain and improve community facilities and infrastructure that provide a basis for our connectedness and well-being.

2.4

Proactively manage competing rural activities, with a focus on preserving environmental systems and rural character.



MANAGED LONG-TERM GROWTH & INFRASTRUCTURE

THEME TWO

Our unique towns and villages are located within beautiful natural settings. Growth will ensure change respects what we have while planning for the housing and infrastructure that the community needs for the future.

2.1 - Encourage and facilitate high quality and sustainable planning and liveability outcomes that promote diverse housing to meet current and future community needs.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
2.1.1	Implement the Nambucca Local Strategic Planning Statement action	Actions implemented in accordance within agreed timeframes	Manager Development & Environment	X	X	X	X
2.1.2	Review the Nambucca Local Strategic Planning Statement	LSPS reviewed by June 2029	Manager Development & Environment				X
2.1.3	Enable diverse sustainable adaptable and affordable housing options through effective land use planning	Land use planning that enables affordable housing implemented	Manager Development & Environment	X	X	X	X
2.1.4	Identify illegal buildings and land use activities and take corrective action	Number of notifications issued	Manager Development & Environment	X	X	X	X
2.1.5	Implement Valla Urban Growth Area Project	Project delivered in accordance with Project Plan	Director Engineering Services	X	X	X	X

2.2 - Provide and advocate for essential supporting infrastructure and services that cater for current needs and future growth.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
2.2.1	Upgrade Browns Crossing Bridge to ensure flood resilience	Implement bridge upgrade program of works	Manager Infrastructure Services	X	X	X	X
2.2.2	Develop annual Capital Works Program	Program developed and adopted by June each year	Manager Infrastructure Services	X	X	X	X
2.2.3	Improve Capital Works Delivery	Year on year improvement in delivery of works program	Manager Infrastructure Services	X	X	X	X
2.2.4	Develop Active Integrated Transport Plan	Plan developed and adopted by Council	Manager Infrastructure Services	X			
2.2.5	Implement Active Integrated Transport Plan	Actions implemented	Manager Infrastructure Services		X	X	X
2.2.6	Annual Review of Asset Management Plans	AMPs reviewed annually in accordance with review schedule	Manager Assets	X	X	X	X
2.2.7	Advocate to State and Federal Government to increase GP and medical support for the community	Number of advocacy activities	General Manager	X	X	X	X

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
2.2.8	Implement Strategic Asset Management Plan actions	Actions implemented in accordance within agreed timeframes	Manager Assets	X	X	X	X
2.2.9	Develop Community Halls Strategy	Strategy developed and adopted by Council	Manager Assets		X		
2.2.10	Implement Community Halls Strategy	Actions implemented in accordance with agreed timeframes	Manager Assets		X	X	
2.2.11	Identify road blackspot areas and apply for funding	Funding applications made	Manager Technical Services	X	X	X	X
2.2.12	Develop footpath/cycleway improvement program	Program developed	Manager Technical Services	X			
2.2.13	Develop Bus Shelter Improvement Program	Program developed	Manager Technical Services	X			
2.2.14	Implement Bus Shelter Improvement Program	Program implemented	Manager Technical Services		X	X	X
2.2.15	Design Macksville Sewage Treatment Plan	Design completed	Manager Water & Sewerage	X			
2.2.16	Construct Macksville Sewage Treatment Plan	STP constructed and commissioned	Manager Water & Sewerage		X	X	
2.2.17	Install bulk water filling stations	2 new filling stations installed and 2 replaced	Manager Water & Sewerage	X			
2.2.18	Design Scotts Head Sewage Treatment Plant	Design completed	Manager Water & Sewerage			X	
2.2.19	Construct Scotts Head Sewage Treatment Plant	Constructed and commissioned	Manager Water & Sewerage			X	X

2.3 - Maintain and improve community facilities and infrastructure that provide a basis for our connectedness and well-being

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
2.3.1	Implement Annual Bridge Upgrade Program	10 Bridges upgraded within 4 years	Manager Infrastructure Services	X	X	X	X
2.3.2	Undertake Bridge Inspection Program	Bridge Inspection Program undertaken bi-annually	Manager Infrastructure Services	X		X	
2.3.3	Undertake Gravel Resheet Program	Annual Gravel Resheet Program delivered	Manager Infrastructure Services	X	X	X	X
2.3.4	Undertake Drainage Maintenance Program	Annual drainage maintenance Program delivered	Manager Infrastructure Services	X	X	X	X
2.3.5	Undertake Road Reseal Program	Annual Road Reseal Program delivered	Manager Infrastructure Services	X	X	X	X
2.3.6	Deliver annual sporting fields maintenance program	Annual sporting fields maintenance Program delivered	Manager Infrastructure Services	X	X	X	X

Delivery Program Actions			Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
2.3.7	Develop Open Space and Recreation Strategy	Strategy developed and adopted by Council	Manager Infrastructure Services		X	X		
2.3.8	Implement Open Space and Recreation Strategy	Actions implemented in accordance within agreed timeframes	Manager Infrastructure Services				X	X
2.3.9	Develop Public Toilet Strategy	Strategy developed and adopted by Council	Manager Infrastructure Services		X			
2.3.10	Implement Public Toilet Strategy	Actions implemented in accordance within agreed timeframes	Manager Infrastructure Services			X	X	X
2.3.11	Develop Depot Improvement Plan	Plan developed	Manager Infrastructure Services		X			
2.3.12	Implement Depot Improvement Plan	Plan implemented in accordance within agreed timeframes	Manager Infrastructure Services			X	X	X
2.3.13	Deliver Natural Disaster recovery program projects	Projects delivered on time and within budget	Manager Disaster Recovery		X	X	X	
2.3.14	Undertake condition assessment of Community Halls	Assessment undertaken and data incorporated into Asset Management Plan	Manager Assets		X			
2.3.15	Undertake condition assessment and revaluation of Stormwater Assets	Assessment undertaken and data incorporated into Asset Management Plan	Manager Assets		X			
2.3.16	Implement new Asset Management system	System scoped and implemented	Manager Assets		X	X		
2.3.17	Develop Asbestos Management Plan	Plan developed and adopted by Council	Manager Assets		X			
2.3.18	Implement Asbestos Management Plan	Actions implemented in accordance within agreed timeframes	Manager Assets			X	X	X
2.3.19	Implement Water Meter Renewal Program	Actions implemented in accordance within agreed timeframes	Manager Water & Sewerage		X	X	X	X
2.3.20	Implement Water Mains Renewal Program	Number of water meters renewed	Manager Water & Sewerage		X	X	X	X
2.3.21	Install new water drinking stations	2 installed per annum	Manager Water & Sewerage			X	X	X
2.3.22	Implement annual Sewer Maintenance Program	Program implemented	Manager Water & Sewerage		X	X	X	X

2.4 - Proactively manage competing rural activities, with a focus on preserving environmental systems and rural character.

Delivery Program Actions			Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
2.4.1	Advocate for ongoing water quality testing and participate in the NSW Beach watch program	Number of advocacy pieces to government	Manager Development & Environment		X	X	X	X
2.4.2	Explore strategic options in rural land use	Options identified	Manager Development & Environment				X	

THEME THREE VALUED ENVIRONMENT & SUSTAINABILITY

OBJECTIVE:

“Our pristine and beautiful beaches, waterways and rural environments are our best assets. We’ll live sustainably and ensure our environment is protected, enhanced and managed to benefit our community long into the future.”

3.1

Enhance waterways, the river and natural areas to protect and restore local biodiversity and water quality.

3.2

Encourage our community to live more sustainably whilst minimising our local carbon emissions.

3.3

Manage the impacts of a changing climate on our local area while ensuring that our communities are resilient to natural disasters.

3.4

Engage and assist our community to become leaders in waste management, reducing consumption and maximising recovery.



VALUED ENVIRONMENT AND SUSTAINABILITY

THEME THREE

Our pristine and beautiful beaches, waterways and rural environments are our best assets. We'll live sustainably and ensure our environment is protected, enhanced and managed to benefit our community long into the future.

3.1 - Enhance waterways, the river and natural areas to protect and restore local biodiversity and water quality.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
3.1.1	Undertake weed eradication program	Annual weed eradication Program delivered	Manager Infrastructure Services	X	X	X	X
3.1.2	Support local Landcare groups and other environmental organisations	<ul style="list-style-type: none"> Number of enagement activites undertaken River and Estuaries Advisory Committee meetings held 	Manager Technical Services	X	X	X	X
3.1.3	Ensure compliance with environmental statutory requirements	Number non-compliance notifications	Manager Development & Environment	X	X	X	X
3.1.4	Undertake annual Onsite Sewage Management system inspection program	Inspection program implemented	Manager Development & Environment	X	X	X	X

3.2 - Encourage our community to live more sustainably whilst minimising our local carbon emissions.

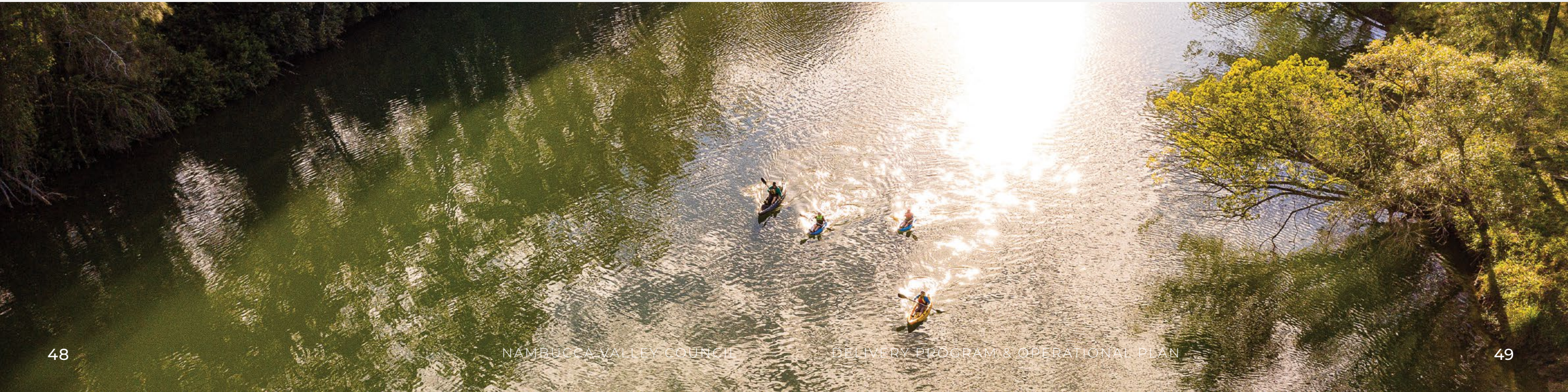
Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
3.2.1	Provide community education on waste reduction, recycling and renewable energy	Number of programs delivered	Waste Services Coordinator	X	X	X	X
3.2.2	Implement measures to increase diversion of waste from landfill	Increase in general waste diversion from landfill	Waste Services Coordinator	X	X	X	X
3.2.3	Invest in renewable energy supply for Council assets	Number of initiatives delivered	Manager Development & Environment	X	X	X	X
3.2.4	Review the Fleet Procurement Policy to include consideration of energy efficient vehicle options	Policy reviewed and adopted	Manager Infrastructure Services	X			
3.2.5	Explore emerging technology initiatives that promote sustainable practices & efficiencies, such as smart cities solutions and innovative public conveniences	Initiatives identified and scoped	Manager Development & Environment	X	X	X	X
3.2.6	Undertake an energy audit	Audit undertaken	Manager Development & Environment		X		
3.2.7	Implement energy audit actions	Actions implemented	Manager Development & Environment			X	X

3.3 - Manage the impacts of a changing climate on our local area while ensuring that our communities are resilient to natural disasters.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
3.3.1	Implement Coastal Management Program actions	Actions implemented in accordance within agreed timeframes	Manager Technical Services	X	X	X	X
3.3.2	Implement actions from Flood Study	Actions implemented in accordance within agreed timeframes	Manager Development & Environment	X	X	X	X
3.3.3	Implement actions from Coastal Hazards Study	Actions implemented in accordance within agreed timeframes	Manager Development & Environment	X	X	X	X
3.3.4	Implement actions from Climate Change Adaptation Plan	Actions implemented in accordance within agreed timeframes	Manager Development & Environment	X	X	X	X

3.4 - Engage and assist our community to become leaders in waste management, reducing consumption and maximising recovery.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
3.4.1	Undertake Strategic Review of Waste Facility operations	Review undertaken	Waste Services Coordinator	X			
3.4.2	Deliver waste education programs	Number of programs delivered	Waste Services Coordinator	X	X	X	X
3.4.3	Undertake Circular Economy Assessment of Waste Facility	Assessment undertaken	Waste Services Coordinator	X			
3.4.4	Explore and implement Circular Economy Initiatives and advocate for State Government led circular economy initiatives	Initiatives identified and implemented	Manager Development & Environment	X	X	X	X
3.4.5	Participate in regional waste processing	Annual participation	Waste Services Coordinator	X	X	X	X



THEME FOUR THRIVING LOCAL ECONOMY

OBJECTIVE:

“We have a thriving and diverse economy that provides for meaningful and varied employment and business opportunities that are sensitive to our environment and lifestyle.”

4.1

Beautify town centres and villages to generate vitality and activity that supports additional and more diverse businesses.

4.2

Support businesses to grow, including in industrial, commercial and rural areas as well as town centres, and through specialised sector clusters.

4.3

Manage the impacts of tourism hot-spots whilst leveraging the benefits of a healthy year round, balanced visitor economy.

4.4

Retain and enhance the natural environment to sustainably support economic opportunities in tourism and local food production.

4.5

Encourage localised spending by the Nambucca Valley community that supports local businesses and the community more broadly.



THRIVING LOCAL ECONOMY

We have a thriving and diverse economy that provides for meaningful and varied employment and business opportunities that are sensitive to our environment and lifestyle.

THEME FOUR

4.1 - Beautify town centres and villages to generate vitality and activity that supports additional and more diverse businesses.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
4.1.1	Develop Nambucca Heads Town Centre masterplan	Masterplan developed and adopted by Council	Manager Development & Environment	X			
4.1.2	Implement Nambucca Heads town centre upgrades	Upgrades implemented as per project schedule	Director Engineering Services		X	X	X
4.1.3	Review the Bowraville Town Centre Masterplan	Masterplan reviewed as per project schedule	Manager Development & Environment	X			
4.1.4	Implement Bowraville town centre upgrades	Upgrades implemented as per project schedule	Director Engineering Services		X	X	X
4.1.5	Develop Scotts Head Masterplan	Masterplan developed and adopted by Council	Manager Development & Environment	X			

4.2 - Support businesses to grow, including in industrial, commercial and rural areas as well as town centres, and through specialised sector clusters.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
4.2.1	Host business networking opportunities and broker relationships between partners	Networking opportunities delivered	Manager Economic Development & Tourism	X	X	X	X
4.2.2	Develop investment prospectus to highlight business opportunities	Investment Prospectus developed	Manager Economic Development & Tourism	X			
4.2.3	Develop communication channels to strengthen and support local businesses	Communication channels identified and implemented	Manager Economic Development & Tourism	X			
4.2.4	Work constructively with Chambers of Commerce	Number of engagement activities	Manager Economic Development & Tourism	X	X	X	X
4.2.5	Conduct a business audit on the existing business mix	Audit completed	Manager Economic Development & Tourism	X		X	

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
4.2.6	Develop and deliver business resilience training to aid in recovery and mitigate risks	Number of training activities	Manager Economic Development & Tourism	X			
4.2.7	Develop and leverage partnerships with existing key locations including Coffs Harbour, Port Macquarie, Kempsey and Bellingen	Partnership opportunities identified	Manager Economic Development & Tourism	X	X	X	X
4.2.8	Assist in the formation of a Business Advisory Group	Advisory group established	Manager Economic Development & Tourism		X		
4.2.9	Provide pre-lodgement DA advice and assistance to business applicants	Pre-Lodgement advice offered and provided	Manager Development & Environment	X	X	X	X

4.3 - Manage the impacts of tourism hot-spots whilst leveraging the benefits of a healthy year round, balanced visitor economy.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
4.3.1	Undertake an audit of existing tourism assets	Audit undertaken as per agreed to timeframes	Manager Economic Development & Tourism	X			
4.3.2	Audit and establish a NVC tourism brand including wayfinding signage	Project completed by June 2027	Manager Economic Development & Tourism	X			
4.3.3	Develop Town Entrance Masterplan	Masterplan developed and adopted by Council	Manager Economic Development & Tourism	X			
4.3.4	Enhance the visitor experience through delivery of educational workshops and industry development programs to support the development of new and existing experiences and increasing businesses and experiences listed on the Australian Tourism Data Warehouse	Number of workshops and programs delivered	Manager Economic Development & Tourism			X	X
4.3.5	Create a 'Welcome to Nambucca Valley' plan including development of collateral (including advertising channels) and its distribution	Plan completed and implemented	Manager Economic Development & Tourism	X			

4.4 - Retain and enhance the natural environment to sustainably support economic opportunities in tourism and local food production.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
4.4.1	Explore and develop opportunities for ecotourism and agritourism	Number of opportunities identified	ManagerEconomicDevelopment & Tourism			X	X
4.4.2	Facilitate education and advocacy in relation to sustainable farming practices	Number of educational and advocacy activities	ManagerEconomicDevelopment & Tourism	X	X	X	X
4.4.3	Undertake product audit to identify key experience gaps and existing opportunities	Audit completed	ManagerEconomicDevelopment & Tourism		X		
4.4.4	Support local opportunities by advocating local growers and producers in local supply chains	Number of engagement activities	ManagerEconomicDevelopment & Tourism	X	X	X	X

4.5 - Encourage localised spending by the Nambucca Valley community that supports local businesses and the community more broadly.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
4.5.1	Create a "Shop Local" campaign to encourage local production and spending	Campaign developed and delivered	Manager Economic Development & Tourism		X	X	X
4.5.2	Analyse data in relation to the value of visitor spending and local spending leakage to encourage local spending	Spending analysed as per project schedule	Manager Economic Development & Tourism	X	X	X	X



NAMBUCCA VALLEY COUNCIL

THEME FIVE
STRONG EFFECTIVE LEADERSHIP

OBJECTIVE:

“We recognise that positive outcomes are driven by strong leadership and governance. We expect our local government to listen, collaborate and respond to our diverse community needs in a transparent way.”

5.1

Encourage and support inclusive community participation in policy and decision-making, and communicate on matters that are important to their daily lives and future.

5.2

Engage, work and advocate with partners, including other levels of government, service providers, businesses, community and others, to enhance our local area and quality of life.

5.3

Keeping our community at the centre of service delivery whilst remaining effective and efficient and delivering transparent governance and financial sustainability.



STRONG EFFECTIVE LEADERSHIP

THEME FIVE

We recognise that positive outcomes are driven by strong leadership and governance. We expect our local government to listen, collaborate and respond to our diverse community needs in a transparent way.

5.1 - Encourage and support inclusive community participation in policy and decision-making, and communicate on matters that are important to their daily lives and future.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
5.1.1	Facilitate meaningful community engagement through implementation of Council's Community Engagement Strategy	Number of engagement projects	General Manager	X	X	X	X
5.1.2	Review Customer Service Charter	Charter reviewed and adopted by Council	Business Services Coordinator	X			
5.1.3	Explore potential customer service locations in addition to the Customer Service Centre	Number of initiatives implemented	Business Services Coordinator	X	X	X	X
5.1.4	Develop and report on customer service statistics	Statistical report produced quarterly	Business Services Coordinator	X	X	X	X
5.1.5	Undertake Community Satisfaction Survey	Survey undertaken and action plan developed	Director Corporate Services	X		X	
5.1.6	Facilitate local government elections, including any referendums resolved by Council	NSW Electoral Commission requests facilitated	Manager Governance and Organisational Performance				X
5.1.7	Develop and implement new and diverse methods to communicate Councils decisions and actions to the community	Number of new methods identified and implemented	Communications & Engagement Officer	X	X	X	X
5.1.8	Increase use of Social Media to communicate key information	Year-on-year increase in social media engagement	Communications & Engagement Officer	X	X	X	X
5.1.9	Continue to improve Council's Have Your Say engagement website portal to increase community awareness and participation.	Increase community engagement with Have Your Say portal	Communications & Engagement Officer	X	X	X	X

5.2 - Engage, work and advocate with partners, including other levels of government, service providers, businesses, community and others, to enhance our local area and quality of life.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
5.2.1	Provide ongoing support to Arts Mid North Coast	Number of project collaborations	Community Development Officer	X	X	X	X

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
5.2.2	Advocate to State and Federal governments in relation to issues of importance to Council and the community	Number of advocacy activities	General Manager	X	X	X	X
5.2.3	Review section 355 committees and advisory committees	Committee structure and functions reviewed	Community Development Officer		X		

5.3 - Keeping our community at the centre of service delivery whilst remaining effective and efficient and delivering transparent governance and financial sustainability.

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
5.3.1	Review of the Rating Structure	Rating Structure reviewed	Chief Financial Officer				X
5.3.2	Grant Reporting to Council	Grant report to Council quarterly	Chief Financial Officer	X	X	X	X
5.3.3	Undertake Financial Sustainability Review	Review undertaken and reported to Council	Chief Financial Officer		X		
5.3.4	Review Investment Policy and Strategy	Policy and Strategy reviewed by June each year	Chief Financial Officer	X	X	X	X
5.3.5	Implement Australia Post Billpay customer payment option	Australia Post BillPay customer payment option in place	Chief Financial Officer	X			
5.3.6	Develop annual Budget and Review Long Term Financial Plan	By June each year	Chief Financial Officer	X	X	X	X
5.3.7	Facilitate quarterly Budget Reviews	Report to Council within 2 months of the end of each quarter (excluding the June quarter)	Chief Financial Officer	X	X	X	X
5.3.8	Develop Cyber Security Strategy	Strategy developed	Manager ICT	X			
5.3.9	Implement Cyber Security Strategy	Actions implemented in accordance within agreed timeframes	Manager ICT	X	X	X	X
5.3.10	Implement new Intranet	New staff intranet developed and implemented	Manager ICT	X			
5.3.11	Develop new online customer service options	Number of initiatives per annum	Manager ICT	X	X	X	X
5.3.12	Implement the ICT Strategy	Actions implemented in accordance within agreed timeframes	Manager ICT	X	X	X	X
5.3.13	Facilitate annual GIPA reporting requirements	Annual reporting meets statutory requirements	Manager ICT	X	X	X	X
5.3.14	Implement the Workforce Management Plan	Actions implemented in accordance within agreed timeframes	Manager HR	X	X	X	X

Delivery Program Actions		Measure	Responsibility	2025/26	2026/27	2027/28	2028/29
5.3.15	Develop new Workforce Management Plan	Plan developed and adopted by Council by June 2029.	Manager HR				X
5.3.16	Review and deliver staff induction program	Induction delivered to all new staff	Manager HR	X	X	X	X
5.3.17	Develop annual Training Plan	Plan developed and delivered annually	Manager HR	X	X	X	X
5.3.18	Implement workplace strategies and processes to continue to improve Work Health and Safety	Continuous improvement in WH&S indicators	Manager HR	X	X	X	X
5.3.19	DAs received to be processed within the 40 day EPA benchmark	Average DA processing time less than 40 days	Manager Development & Environment	X	X	X	X
5.3.20	Meet our published timeframes for responding to customers	Responses as per Customer Service Charter timeframes	Business Services Coordinator	X	X	X	X
5.3.21	Develop and implement Councillor Professional Development Program	Annual program delivered and reported in Annual Report	Director Corporate Services	X	X	X	X
5.3.22	Review the Risk Management Framework annually	Framework reviewed by June each year	Manager Governance and Organisational Performance	X	X	X	X
5.3.23	Report on the progress of the Delivery Program every 6 months	Report to Council within statutory timeframes	Manager Governance and Organisational Performance	X	X	X	X
5.3.24	Prepare State of The Valley Report after the term of Council	Report presented to second meeting of the new Council	Manager Governance and Organisational Performance				X
5.3.25	Implement and maintain new Compliance Management system	New system implemented and quarterly reporting provided to the Executive Leadership Team	Manager Governance and Organisational Performance	X	X	X	X
5.3.26	Ensure compliance with the Modern Slavery Act in relation to Procurement activities	Modern Slavery Risk Management Plan actions implemented	Manager Governance and Organisational Performance	X	X	X	X
5.3.27	Ensure all Council Policies are reviewed at least once within the term of Council	All policies reviewed by due date	Manager Governance and Organisational Performance	X	X	X	X
5.3.28	Facilitate four meetings of the Audit Risk and Improvement Committee annually	4 meetings per annum	Director Corporate Services	X	X	X	X
5.3.29	Review Procurement Framework bi-annually	Framework reviewed bi-annually	Manager Governance and Organisational Performance		X		X
5.3.30	Implement new Corporate Planning and Reporting software	Software implemented by September 2025	Manager Governance and Organisational Performance	X			
5.3.31	Revise Council's Business Continuity Plan	BCP reviewed and adopted by management	Manager Governance and Organisational Performance	X			
5.3.32	Review and update Council's Risk Register	Risk Register reviewed quarterly	Manager Governance and Organisational Performance	X	X	X	X
5.3.33	Undertake Service Reviews	Annual services reviews undertaken	Director Corporate Services	X	X	X	X

OUR FINANCES

FINANCIAL FORECAST

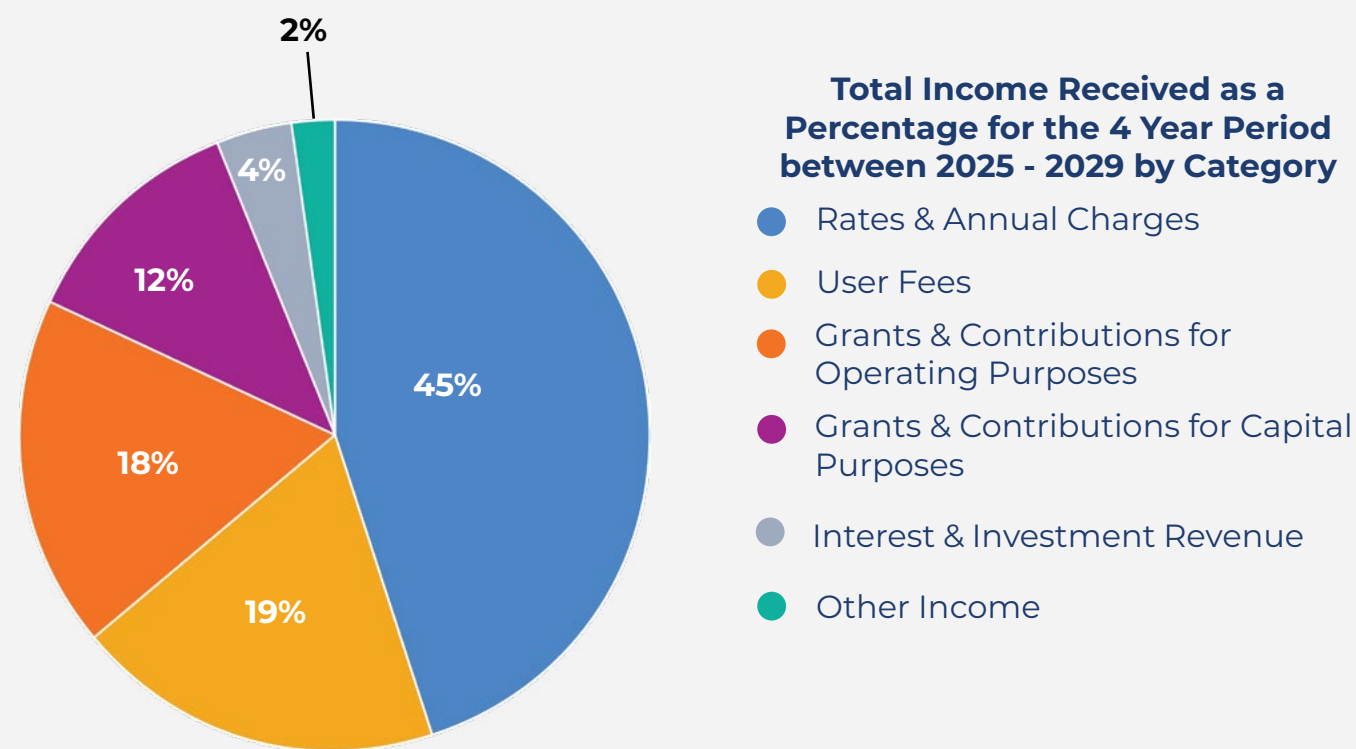
APPENDICES - TO BE PUBLISHED SEPARATELY

- 2025/2026 Budget Statement
- 2025/2026 Fees & Charges
- 2025 Statement of Revenue & Pricing Policy
- Long Term Financial Plan 2025/26 - 2034/35

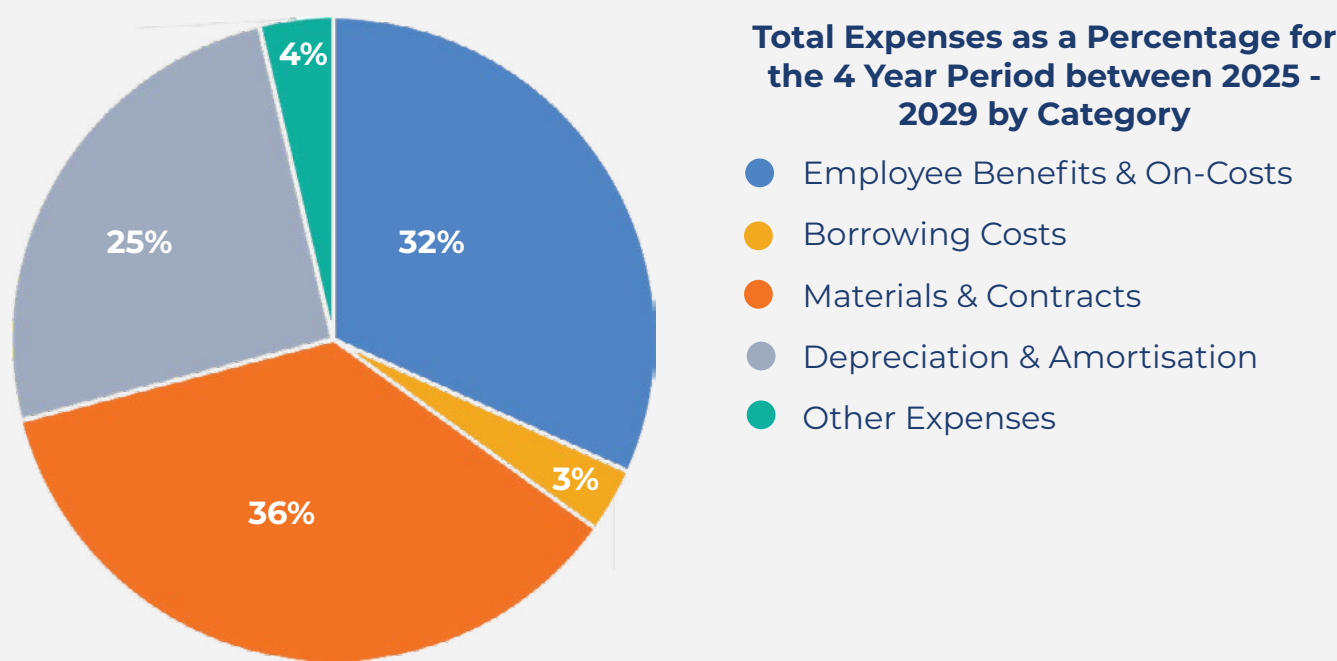
4 YEAR INCOME STATEMENT

Projected Income Statement - Consolidated

Income from Continuing Operations	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	4 Year Total \$
Rates & Annual Charges	27,054,959	28,035,685	29,055,149	30,115,900	114,261,693
User Charges & Fees	11,809,490	12,199,179	12,602,683	13,020,543	49,631,895
Grants & Contributions for Operating Purposes	10,931,316	11,204,599	11,484,714	11,771,832	45,392,461
Grants & Contributions from Capital Purposes	19,534,481	3,713,327	3,817,043	3,923,678	30,988,528
Interest & Investment Revenue	3,472,565	2,358,781	2,576,469	2,719,178	11,126,993
Other Income	1,085,530	1,120,101	1,155,829	1,192,757	4,554,217
Total Income from Continuing Operations	73,888,341	58,631,672	60,691,887	62,743,889	255,955,789



Expenses from Continuing Operations	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	4 Year Total \$
Employee Benefits & On-Costs	16,766,958	17,380,617	17,906,187	18,447,743	70,501,505
Borrowing Costs	2,013,044	1,887,325	1,756,041	1,572,412	7,228,822
Materials & Contracts	19,484,497	19,542,017	20,127,999	20,926,559	80,081,072
Depreciation & Amortisation	13,507,550	13,891,377	14,308,118	14,737,362	56,444,406
Other Expenses	1,954,684	2,012,725	2,072,506	2,134,081	8,173,996
Total Expenses from Continuing Operations	53,726,733	54,714,060	56,170,851	57,818,157	222,429,801
Operating Result	20,161,608	3,917,612	4,521,036	4,925,732	33,525,987
Net Operating Result before Grants and Contributions provided for Capital Purposes	627,127	204,285	703,993	1,002,054	2,537,459



4 YEAR CAPITAL WORKS BUDGET

Projected Capital Budget - Consolidated

	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Other Capital Works				
Other Capital Works	45,580	71,400	72,828	180,000
Total Other Capital Works	45,580	71,400	72,828	180,000
Stormwater				
Stormwater Capital Works	306,000	250,000	250,000	250,000
Total Stormwater	306,000	250,000	250,000	250,000
Roads & Footpaths				
Valla Urban Growth Area Civil Works (VUGA)	5,000,000	-	-	-
Roads & Footpaths Capital Works	1,550,000	650,000	400,000	400,000
Total Roads & Footpaths	6,550,000	650,000	400,000	400,000
Bridges				
Bridges Capital Works	7,834,531	2,000,000	-	-
Total Bridges	7,834,531	2,000,000	-	-
Waste Management				
Waste Management Capital Works	1,560,000	950,000	-	-
Total Waste Management	1,560,000	950,000	-	-
Plant				
General Fund Plant Replacement Program	565,000	1,000,000	1,000,000	1,500,000
Total Plant	565,000	1,000,000	1,000,000	1,500,000
TOTAL GENERAL FUND	18,688,111	4,921,400	1,722,828	2,330,000

	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Water				
Water Supply New Assets - VUGA Stage 1 Water Main	5,000,000	-	-	-
Water Supply Assets Renewal - Water Main Renewal	500,000	500,000	500,000	500,000
Water Supply Assets Renewal - Water Reservoir Renewal	500,000	500,000	500,000	500,000
Water Supply Assets Renewal - Other	220,000	320,000	350,000	50,000
Bowraville Dam Mixers	-	200,000	-	-
Water Supply New Assets - Bulk Water Fill Stations	200,000	-	-	-
Water Supply Assets Renewal - Water Meter Replacements	100,000	-	-	-
Water Supply New Assets - New Service Connections	80,000	80,000	80,000	80,000
Water Supply - Plant Replacement Program	67,500	173,660	104,000	125,550
Water Supply New Assets - Bowraville Dam Water Quality Monitoring	60,000	-	-	-
Water Bottle Refill Stations	-	30,000	30,000	30,000
Total Water	6,727,500	1,803,660	1,564,000	1,285,550

	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Sewer				
Sewer Supply New Assets - VUGA Stage 1 Precinct gravity sewer under the Pacific Motorway, sewerage pumping station & transfer pipeline to gravity trunk main in Cottage Rd. Stage 2 replace gravity trunk main in Cottage Rd to accommodate additional sewerage load.	12,000,000	-	-	-
Sewerage System Augmentation - Macksville STP	1,000,000	4,000,000	3,000,000	1,000,000
Sewerage System Augmentation - Nambucca Heads STP	-	-	100,000	300,000
Sewer Supply Asset Renewal - Pump Station Renewals	800,000	800,000	800,000	800,000
Sewer Supply Asset Renewal - Sewer Mains & Service Connections	500,000	500,000	500,000	500,000
Sewer Supply Asset Renewal - Sewer Man Holes	150,000	150,000	150,000	150,000
Sewer Supply Asset Renewal - Sewerage Treatment Plant Renewals	100,000	100,000	100,000	100,000
Sewerage System Augmentation - Scotts Head STP	100,000	500,000	1,000,000	2,000,000
Sewer Supply New Assets - New Service Connections	20,000	20,000	20,000	20,000
Sewer Supply Asset Renewal - SCADA & Telemetry	20,000	20,000	20,000	20,000
Sewerage System - Plant Replacement Program	13,100	70,000	130,000	69,200
Total Sewer	14,703,100	6,160,000	5,820,000	4,959,200
GRAND TOTAL	40,118,711	12,885,060	9,076,828	8,544,750

