



WALCHA COUNCIL
DELIVERY PROGRAM 2018 – 2021
OPERATIONAL PLAN
AND BUDGET 2020 – 2021

Adopted July 2020 Resolution 011/20202021



Design and artwork by Megan Scrivener Design
Cover photo: Mary Brearley

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PUBLIC EXHIBITION

This document was placed on public exhibition on Wednesday, 10 June 2020.
Submissions were accepted until 5pm Friday, 10 July 2020.
No formal submissions were received during the public exhibition period.

MESSAGE FROM OUR MAYOR

On behalf of my fellow Councillors, I am pleased to present our Delivery Program 2018 – 2021 with our Operational Plan and Budget 2020 – 2021. This document is developed from our Community Strategic Plan. It is aimed at ensuring the continued financial sustainability and growth of the Council and services for our community.

Council has a clear vision for the continued growth of Walcha's Local Government Area (LGA) to maintain it as a strong, vibrant and self sustaining community. The strategies and objectives detailed in this document support this vision.

Council is conscious of the need to carefully match our projected income to expenditure where Council is seeking to meet the needs of the community. We are proud that we are still able to achieve this within our standard rate pegging increases and with no need for Special Rate Variations.

While Council grapples with the current testing environments of drought, bushfire and COVID-19 to balance this budget, we are acutely aware of the impact these disasters are having on our ratepayers and residents. As a result, we have been careful in our budgeting for the upcoming year to consider all of these aspects.

This Operational Plan and supporting budget is an integral component of our Integrated Planning and Reporting Framework. It translates our Community Strategic Plan and our Long Term Financial Plan into one year of actions, giving us the structure to ensure we take steps in the right direction to upgrade and improve our services and facilities. Earlier this year we have commenced work on a number of key strategic items for our community. These include Council facilities and our youth. We have plans to complete this work in 2020 – 2021 and use the outcomes to shape future projects for our community.

In addition to this, 2020 – 2021 will see us deliver the Walcha Waste Strategy, as well as the design of our new off-stream water storage structure. Both of these are critical projects for our future. The outcomes of both will contribute to securing both our water supply and our waste management practices for our community.

As a Council we continue to focus heavily on ensuring our assets and infrastructure meet the expected level of service for our community. As a result, a large portion of our operating budget continues to be attributed to roads and asset maintenance.

As with all of our families, businesses and levels of government, the short, medium and long term effects of the COVID-19 pandemic are still largely unknown. Like everyone else, we must be mindful of maintaining a strong financial position to support us through the uncertainty. I firmly believe that Walcha has the right team of Councillors and Council staff to guide us successfully through these times.

I commend Walcha Council's Delivery Program 2018 – 2021 with Operational Plan and Budget 2020 – 2021 to you.



Cllr Eric Noakes
Mayor



MESSAGE FROM OUR GENERAL MANAGER

Walcha is a community that is confident, capable and unique, and we want this message to be expressed through the work we do here at Council.

I am delighted to present our Delivery Program 2018 – 2021 with Operational Plan and Budget 2020 – 2021 to you. This document outlines our strategy for the upcoming year and key actions we are planning to deliver.

Our Mayor, Cllr Eric Noakes, details in his message some of the key challenges we have faced and will continue to face in the coming year. Although COVID-19 may have disrupted our normal operations, we are determined to ensure we continue to serve and support our community.

For 2020 – 2021, Council plan to deliver a budget totalling \$17.6 million inclusive of a \$8.9 million investment in new capital works. There are a number of key projects and strategies to be delivered next year, and some of these are included as focus projects within this plan. These include the design of our new water storage structure, Thunderbolts Way Corridor Strategy components, the Walcha Waste Strategy, Youth Strategy and Council Facilities Strategy.

We will be focused on completing our carry over projects, and to use the recommendations from our new completed strategies to position ourselves well to capitalise on future grant opportunities. We are also focused on delivering the large volume of current grant funded community projects. These include our pool system upgrade, community gym facility, lighting of our levee banks.

Our people are our most critical and valuable asset. We have made some changes to our organisational structure to support the effective delivery of this Plan. We will be investing in our leaders within the organisation to build leadership skill, capacity and capability to support effective and efficient operations. The better we can be in our delivery, the greater the value we deliver for our community.

The actions detailed in this plan are aligned with the objectives and goals of our Community Strategic Plan and reflect our integrated approach to planning and reporting.

On behalf of the entire team here at Council, we look forward successfully delivering this Operational Plan.



Anne Moddero
General Manager



OUR COUNCILLORS

Walcha Council's governing body consists of eight Councillors.

Walcha currently has four Wards, and each Ward is represented by two Councillors.

All Councillors are elected to carry out duties under the Local Government Act 1993, and in doing so have the following roles and responsibilities:

- Be an active and contributing member of the governing body;
- Make considered and well-informed decisions as a member of the governing body;
- Participate in the development of the Integrated Planning and Reporting framework;
- Represent the collective interests of residents, ratepayers and the local community;
- Facilitate communication between the local community and the governing body;
- Uphold and represent accurately the policies and decisions of the governing body; and
- Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor

The Mayor and Deputy Mayor are elected for a two-year period by the members of the Council, and have additional statutory responsibilities under the Local Government Act 1993.

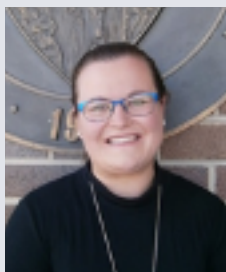
As our governing body, the Councillors are responsible for developing and endorsing the Delivery Program and Operational Plan, and reviewing Council's performance in delivering on the activities and actions contained within it.

COUNCIL MEETINGS

Regular meetings of Council are called 'Ordinary Meetings'. Council must conduct a minimum of ten Ordinary Meetings each year. 'Extra Ordinary Meetings' of Council may also be called at any time to enable it to discuss and decide upon specific or urgent matters.

All Council Meetings are held in the Council Chambers, 2W Hamilton Street, Walcha on the last Wednesday of the

WARD A



Clr Rachael Wellings

Elected September 2016

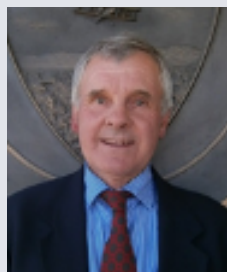
Member

Walcha Council Youth Advisory Committee

Walcha Preschool Advisory Committee

Roads Management Committee

Walcha Council Waste Management Committee



Clr Peter Blomfield

Elected September 2016

Council Delegate

Local Emergency Management Committee (LEMC)

Zone Bush Fire Management Committee

Member

Walcha Town and District Beautification and Tidy Towns Committee

Roads Management Committee

Walcha Council Waste Management Committee

WARD B



**Clr Eric Noakes
Mayor**

Elected September 2016, elected Mayor in 2016.

Council Delegate

Namoi Councils Joint Organisation

Namoi Councils Joint Organisation Roads Group

Country Mayors Association of NSW (CMA)

Member

Plant Committee

Roads Management Committee

Walcha Council Waste Management Committee



**Clr Clint Lyon
Deputy Mayor**

Elected 2012 elected Deputy Mayor in 2016.

Member

Plant Committee

Roads Management Committee

Walcha Council Waste Management Committee

Walcha Town and District Beautification and Tidy Towns Committee

Walcha Council Audit, Risk and Improvement Committee

month, commencing at 3.45pm. All Council meetings are audio recorded and audio files are accessible from our website. Members of the public and media are welcome to attend Council Meetings and view from the public gallery.

During the COVID-19 pandemic, community members are encouraged to access the audio files as an informative resource and advise Council in advance if there is need to attend any meeting in person. Any member of our community wanting to attend the Ordinary Meetings of Council will be safely accommodated.

OUR VISION

To be a vibrant, welcoming, resilient and sustainable community that supports our citizens, businesses, industries and environments.

OUR CORPORATE GOAL

To provide effective, efficient and responsive government for our community.

WARD C



Cllr Jen Kealey

Elected September 2016

Council Delegate

Arts North West
Community Centre
Committee (Multi Purpose
Centre)

Member

Walcha Council Arts
Advisory Committee
Walcha Council Tourism
Advisory Committee
Roads Management
Committee
Walcha Council Waste
Management Committee
Walcha Motorcycle Rally
Committee



Cllr Scott Kermode

Elected September 2016

Council Delegate

New England Weeds
Authority
Walcha Community
Consultative Committee

Member

Walcha Council Audit,
Risk and Improvement
Committee
Plant Committee
Roads Management
Committee
Walcha Council Waste
Management Committee

WARD D



Cllr Bill Heazlett

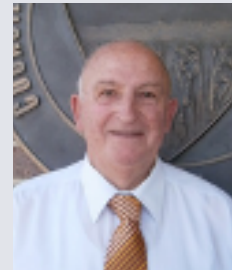
Elected: 1974 and 1987,
Mayor 2000 – 2012

Council Delegate

Central Northern Regional
Libraries Committee
NSW Public Libraries
Association - North
Eastern Zone
Management Committee
Pioneer Cottage
Walcha Community
Consultative Committee

Member

Roads Management
Committee
Walcha Council Waste
Management Committee



Cllr Kevin Ferrier

Elected 1991, Deputy
Mayor 2000 – 2012

Council Delegate

Walcha Local (Liquor)
Consultative Committee
Walcha Local Traffic
Committee (LTC) and
Council Advisory
Committee

Member

Roads Management
Committee
Walcha Council Waste
Management Committee
Walcha Council Festival
Committee
Walcha Council
Community Care Advisory
Committee

OUR COMMUNITY

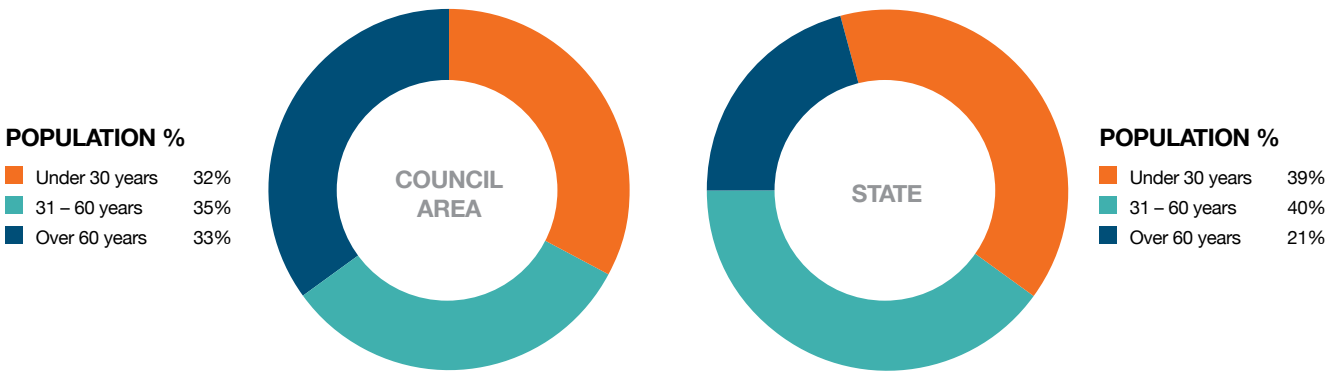
Walcha is located in the New England Tablelands region of NSW. We are located half way between Sydney and Brisbane on the crossroads of the Oxley Highway and Thunderbolts Way. The beauty of our landscape is quite breathtaking and changes distinctly with the seasons.

Our LGA covers an area of 6,261 square kilometres, situated approximately 1,067 metres above sea level. Our population is approximately 3,144 which includes around 1,800 within the Walcha township.

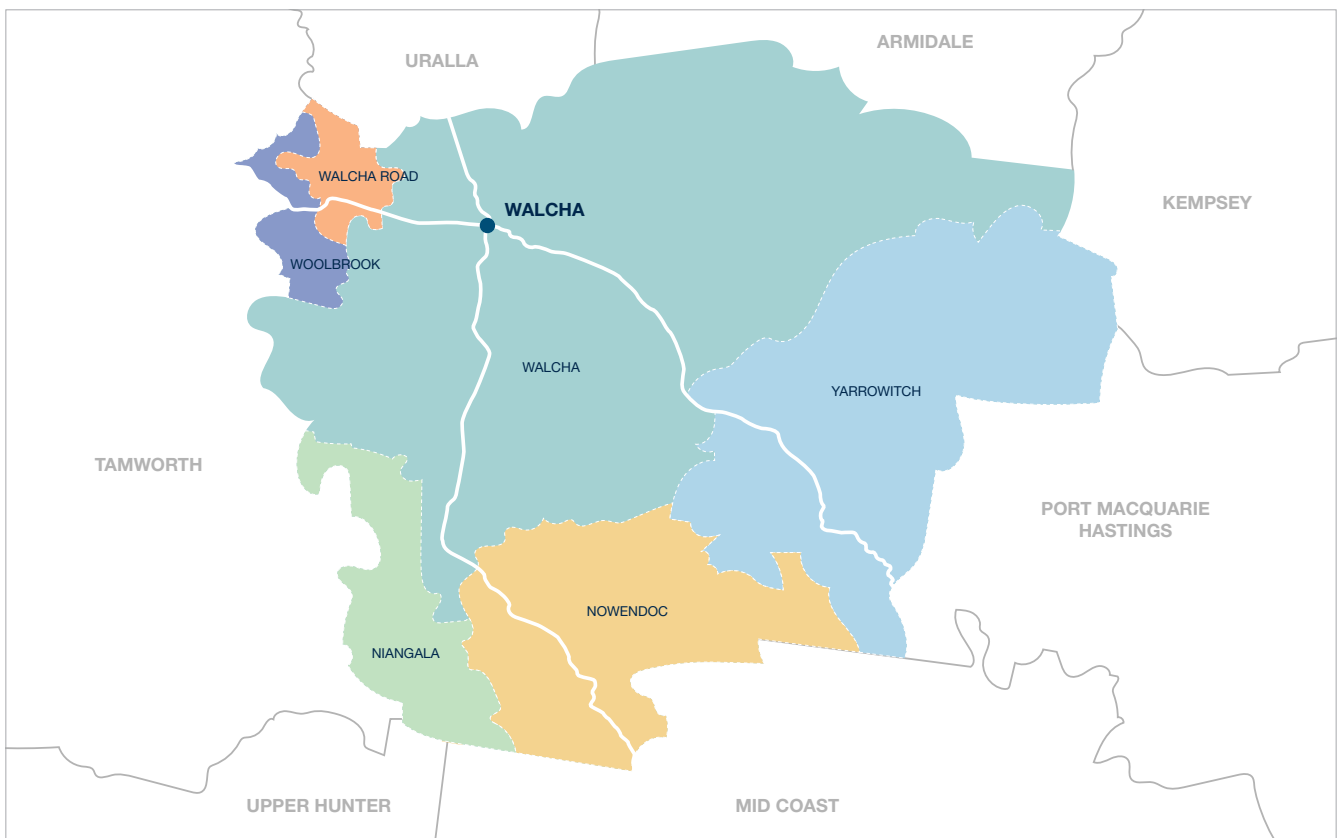
Our district is a significant primary producing area. It is one of the highest stock carrying areas in Australia and Walcha is renowned for some of the best fine wool in the world. Walcha has long been known as a producer of high-quality native hardwoods and the importance as a softwood producing area is increasing.

Walcha is home to National Parks, including parts of the World Heritage listed central eastern rainforest reserves, and our rivers and streams are known for their excellent trout fishing.

DEMOGRAPHICS OF POPULATION



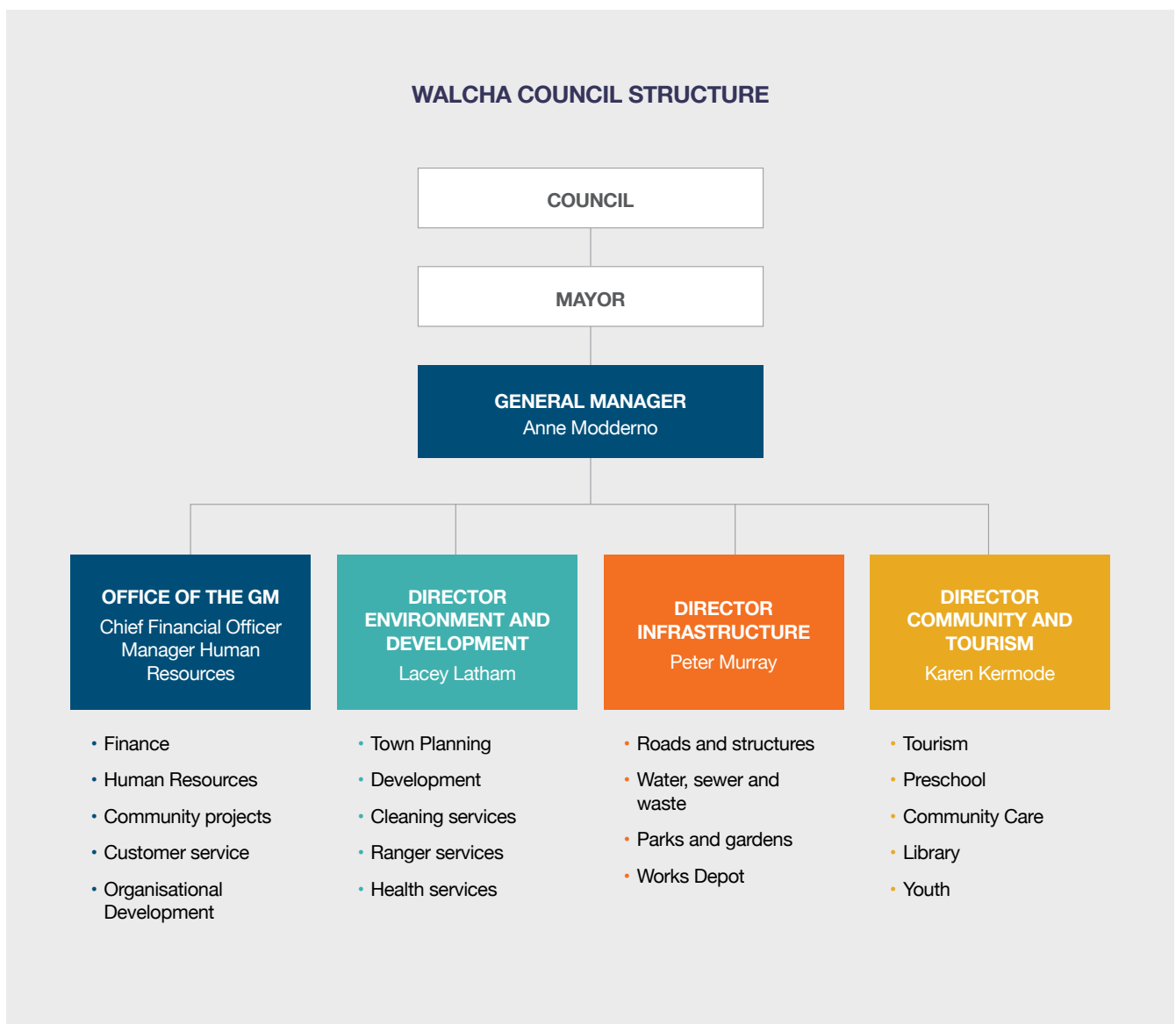
Source: www.yourcouncil.nsw.gov.au



OUR EXECUTIVE TEAM

The Council team consists of four streams.

These are led by the General Manager and three Directors. Within the office of the General Manager, there are a number of senior managers including our Chief Financial Officer and Manager Human Resources.



INTEGRATED PLANNING AND REPORTING

The Integrated Planning and Reporting (IP&R) framework is set out in the Local Government Act 1993 and requires all councils to lead the development of long-term plans for their communities.

Underpinned by community engagement and consultation, the IP&R framework ensures that local planning and reporting is informed, relevant and responsive to community needs.



COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is the highest-level plan that Council prepares. Its purpose is to identify our community's main priorities and aspirations for the future and to plan strategies for achieving these goals.

In doing this, the planning process considers the issues and pressures that may impact the community and the level of resources that will realistically be available to achieve its aspirations.

The Community Strategic Plan seeks to answer four key questions:

1. Where are we now?
2. Where do we want to be in 10 years' time?
3. How will we get there?
4. How will we know when we've arrived?

At an operational level, the Community Strategic Plan is implemented through Council's Delivery Program and Operational Plan (this document), which details the activities and actions Council will undertake to achieve our shared vision.

RESOURCING STRATEGY

While the Community Strategic Plan provides a vehicle for expressing our community's long-term aspirations, our Resourcing Strategy identifies the time, money, assets and people we need to carry them out successfully.

The Resourcing Strategy includes the following key components:

1. **Long-Term Financial Plan** – This plan tests the aspirations of our Community Strategic Plan against the financial realities of delivering on those aspirations. It is integrated with the Community Strategic Plan through the Delivery Program and Operational Plan;
2. **Workforce Management Plan** – This plan addresses the human resourcing requirements of the Community Strategic Plan, including what people, skills, experience and expertise are required to achieve its strategic objectives; and
3. **Asset Management Plans** – Council's asset management planning is supported by an Asset Management Policy and individual Asset Management Plans considering "whole of life" asset management principles including planning, purchase, operation, maintenance and disposal. The Asset Management Strategy forecasts community requirements and the capacity to meet them on a short, medium and long term basis.



DELIVERY PROGRAM (THIS DOCUMENT)

The Delivery Program outlines how Council will contribute to achieving the vision set out in the Community Strategic Plan and turns the strategic objectives contained in the Community Strategic Plan into actions. All plans, projects, activities and funding allocations made by Council must be directly linked to the Delivery Program.

OPERATIONAL PLAN AND BUDGET (THIS DOCUMENT)

Supporting the Delivery Program is an annual Operational Plan. Adopted by Council each year alongside its annual Budget, the Operational Plan identifies the plans, projects and activities that will be carried out over the financial year covered by the Operational Plan to achieve the commitments made in the Delivery Program.

REPORTING OUR PROGRESS

Council use a number of reporting mechanisms to track and report progress on our plans. These include:

1. **Delivery Program and Operational Plan Progress Reports:** submitted bi-annually to Council.
2. **Quarterly Budget Review Statements:** submitted quarterly to Council within two months of the end of each quarter.
3. **Annual Report:** reported annually within five months of the end of each financial year. This document is our report back to community on how we have gone delivering the Operational Plan each year. It includes certain information that is prescribed by the Local Government (General) Regulation 2005 and Government Information (Public Access) Act 2009.
4. **End of Term Report:** This is tabled at the last meeting of the outgoing Council. This provides an update on the Council's progress in implementing the Community Strategic Plan over the term of the Council, as well as the results and outcomes the implementation of the Community Strategic Plan has had for the Walcha community.

OUR PLAN



OUR COMMUNITY STRATEGIC PLAN THEMES

1. TRANSPORT	CSP 1.1 Walcha will be serviced by an integrated and efficient transport network.
2. BUSINESS AND JOBS	CSP 2.1 Commercial and tourist development will be promoted and encouraged to grow in harmony with the natural environment, to take maximum advantage of commercial opportunities and to increase local employment.
3. HEALTH	CSP 3.1 Health services and facilities will be provided and where appropriate managed locally to meet the needs of the community. CSP 3.2 The public health and wellbeing of the community will be protected and enhanced.
4. EDUCATION AND TRAINING	CSP 4.1 Education and training opportunities will be provided that deliver the skills and knowledge needed to advance the community.
5. STRONGER COMMUNITY	CSP 5.1 Social services will be planned, maintained and coordinated so that they meet the current and future needs of all groups in the community. CSP 5.2 The existing strong community spirit and pride will be protected and promoted. CSP 5.3 Walcha's cultural identity will be enhanced. CSP 5.4 Walcha's Aboriginal communities will be supported and strengthened. CSP 5.5 Young people will be retained and supported to live in Walcha. CSP 5.6 People of all ages and abilities will be encouraged to participate in cultural, recreational and sporting activities. CSP 5.7 Community members will be given the opportunity to develop their leadership skills so that they can better participate in the leadership of the community.
6. LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES	CSP 6.1 Walcha's distinct and diverse natural and built environment will be protected and enhanced. CSP 6.2 Solid waste will be managed in a sustainable manner with a continuing reduction in waste generation and disposal to landfill. CSP 6.3 Water supply and sewerage services will be physically and environmentally sensitive. CSP 6.4 Walcha will increase the use and production of renewable energy. CSP 6.5 Agricultural activities will be environmentally sustainable. CSP 6.6 The character of Walcha and its surrounding villages will be maintained while protecting the productivity of our rural land.
7. KEEPING PEOPLE SAFE	CSP 7.1 Police stations and staff numbers will be provided to effectively control and reduce crime and antisocial behaviour and to keep our community safe. CSP 7.2 Emergency Services will be provided to ensure the safety of our community and visitors.
8. BETTER GOVERNMENT	CSP 8.1 Walcha Council will exemplify good leadership, mutual respect and trust by being inclusive, ensuring open information and communication and encouraging active participation at all levels. CSP 8.2 Council rate funding for local government projects will be supplemented by income generated from other sources. CSP 8.3 The boundaries of the Walcha Local Government Area will be modified to reflect existing and developing communities of interest.

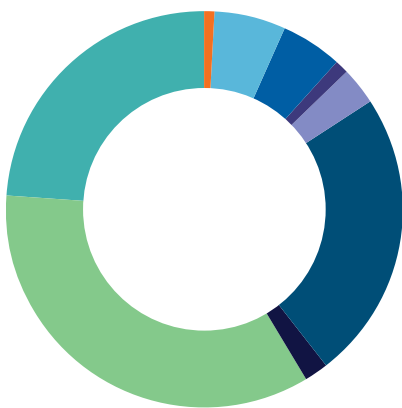
FUNDING OVERVIEW

OPERATING PROGRAM

Council generates income to fund services and assets for our community mainly through rates on property, government grants, interest on investments, and user charges. These funds are used to deliver a wide range of services and to maintain and improve our community. The following diagrams show how Council has budgeted to use funds during 2020 – 2021, by key functional area as they appear in our budget papers.

Council's total budget in 2020 – 2021 is \$17.6million. This includes \$4.2 million program of capital grants and contributions and an operating expense forecast of \$13.3 million to return a forecast budget surplus of \$101k.

BUDGET BY SOURCE OF FUNDS



Administration	120,320	1%
Public Order and Safety	67,737	0%
Health	2,000	0%
Environment	1,000,878	6%
Community Services and Education	886,310	5%
Housing and Community Amenities	92,450	1%
Recreation and Culture	501,168	3%
Mining, Manufacturing and Construction	46,650	0%
Transport and Communication	4,176,299	24%
Economic Affairs	279,520	2%
General Purpose Revenues	6,232,985	35%
Capital Grants and Contributions	4,178,166	24%
General Fund Income	17,584,483	100%

BUDGET BY EXPENDITURE



Administration	2,424,330	14%
Public Order and Safety	255,930	1%
Health	67,500	0%
Environment	1,195,395	7%
Community Services and Education	977,119	6%
Housing and Community Amenities	363,244	2%
Recreation and Culture	1,184,525	7%
Mining, Manufacturing and Construction	60,742	0%
Transport and Communication	6,358,078	36%
Economic Affairs	417,816	2%
Capital Grants and Contributions	4,178,166	24%
General Fund Expenditure	17,482,844	100%



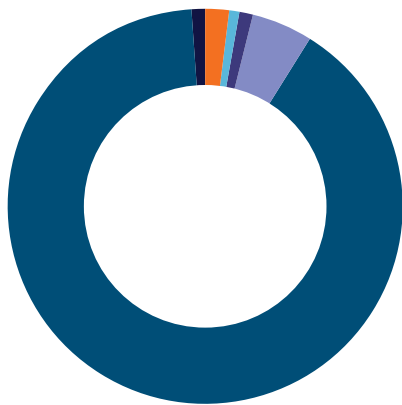
OUR CAPITAL PROGRAM

Council is investing \$8.9 million in new capital works projects in 2020 – 2021. Maintenance of our transport network remains a top priority for Council. As a result, we are investing 91% of the total capital program in Transport and Communications projects.

Council’s capital program provides for a \$5 million investment in our roads, and \$2.2 million for our bridges.

Our capital works are funded using Council and grant funding. An overview of the funding sources for our 2020 – 2021 capital program is included below.

GENERAL FUND CAPITAL PROGRAM BY FUNCTION



Administration	\$175,000	2%
Environment	\$100,000	1%
Housing and Community Amenities	\$63,060	1%
Recreation and Culture	\$402,902	5%
Transport and Communications	\$8,095,391	91%
Economic Development	\$50,000	1%
Total	8,886,353	100%

TRANSPORT AND COMMUNICATION FUNCTION



Bridges	\$2,194,409	27%
Plant Replacement	\$851,765	11%
Regional Roads	\$1,408,472	17%
Sealed Rural Roads	\$1,718,645	21%
Unsealed Rural Roads	\$1,332,100	16%
Urban Roads	\$495,000	6%
Works Depot	\$95,000	1%
Total	8,095,391	100%

CAPITAL WORKS FUNDING



Grant Funded	5,751,860	65%
Council Funded	3,134,494	35%
Total	8,886,354	100%

DELIVERY PROGRAM AND OPERATIONAL PLAN

Each member of the senior leadership team is assigned individual actions to deliver in 2020 – 2021. Each are responsible for achieving their assigned actions and providing quarterly progress reports to the Council and community. The legend used throughout the plan is included below.

Executive Position	Acronym	Incumbent
General Manager	GM	Anne Modderno
Director Infrastructure	DI	Peter Murray
Director Environment and Development	DED	Lacey Latham
Director Community and Tourism	DCT	Karen Kermodé
Chief Financial Officer	CFO	Rosemary Strobel
Manager Human Resources	MHR	Karla Lovell
Organisational Development Specialist	ODS	Vacant

KEY INITIATIVES

There are a number of key initiatives being undertaken in 2020 – 2021. Many of these initiatives and reviews will form the foundations of future programs, systems and infrastructure projects for Council and our community. These include:

- 1. Water Operating Efficiency Review**
Detailed review of current water operating practices, network efficiencies to identify a program to reduce water loss and improve efficiency.
- 2. Operating and Maintenance Efficiency Review**
Detailed review of current operating and maintenance activities and practices within infrastructure team to

identify new improvements and work practices that can deliver increased value.

- 3. Walcha Waste Strategy**
Development of a long term strategy to plan and deliver our waste management services successfully into the future.
- 4. Walcha Youth Strategy**
Development of a specific strategy to support the youth of Walcha today, tomorrow and into the future.
- 5. Council Facilities Strategy**
Development of a specific strategy to identify optimal configurations and conditions of Council facilities to effectively serve our community now and into the future.
- 6. Transition to Solar Strategy**
Assess optimal sites for solar power installation for Council activities and commence implementation.

KEY PROJECTS

In addition to our key initiatives, Council will also complete a number of key projects in 2020 – 2021.

These projects include:

1. Drought Communities Program Extension (seven projects in total);
2. Walcha Community Gym;
3. Walcha Pool pumping system replacement;
4. Walcha Off Stream Storage – design phase;
5. Levee Banks Solar Lighting installation;
6. Thunderbolts Way Corridor upgrades; and
7. Bridge replacements at Moona Plains Road, Englefield Road and Glen Morrison Road.



PROJECT FOCUS: WATER

NEW OFF STREAM STORAGE – LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES

PROJECT SCOPE

Design phase and all approvals for Walcha's new off-stream storage

TIMELINE

- Commenced February 2020
- Completion mid 2021

BENEFITS

This phase of the project will develop a detailed design for our new off stream storage structure, inclusive of all planning approvals.

PROJECT DETAILS

Walcha requires additional water storage capacity to provide short term water security for our community.

Earlier this year, Walcha Council commenced the design phase of this project, which will provide a new off-stream storage structure for the town water supply. The scope of the project includes a new off-stream storage structure with up to 300ML capacity, new pumping station and connecting pipe infrastructure.

This project was identified as the number one recommended infrastructure project for the Namoi region in the *Namoi Region Water for the Future Strategy* (Rhelm, 2018) and is also specifically identified as a key action in the *Regional Economic Development Strategy for the Southern New England High Country Region 2018 – 2022* (NSW Government).

Council has received funding for all investigation and design components of this project. The construction phase of the project remains unfunded. The construction phase estimate will be confirmed July 2020 following completion of the concept design.

The impact of COVID-19 on the design phase of the project is being actively managed by Council. The complete design is expected mid 2021.



PROJECT FOCUS: THUNDERBOLTS WAY

THUNDERBOLTS WAY CORRIDOR STRATEGY (DERBY STREET COMPONENT)

PROJECT SCOPE

Design and Construction of road upgrades to the north and south ends of Derby Street along Thunderbolts Way.

TIMELINE

- Commenced February 2020
- Completion early 2021

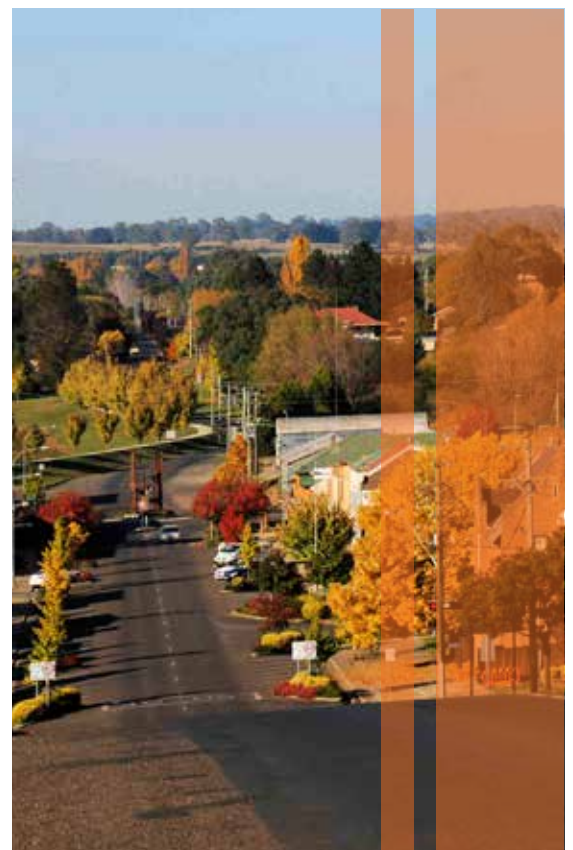
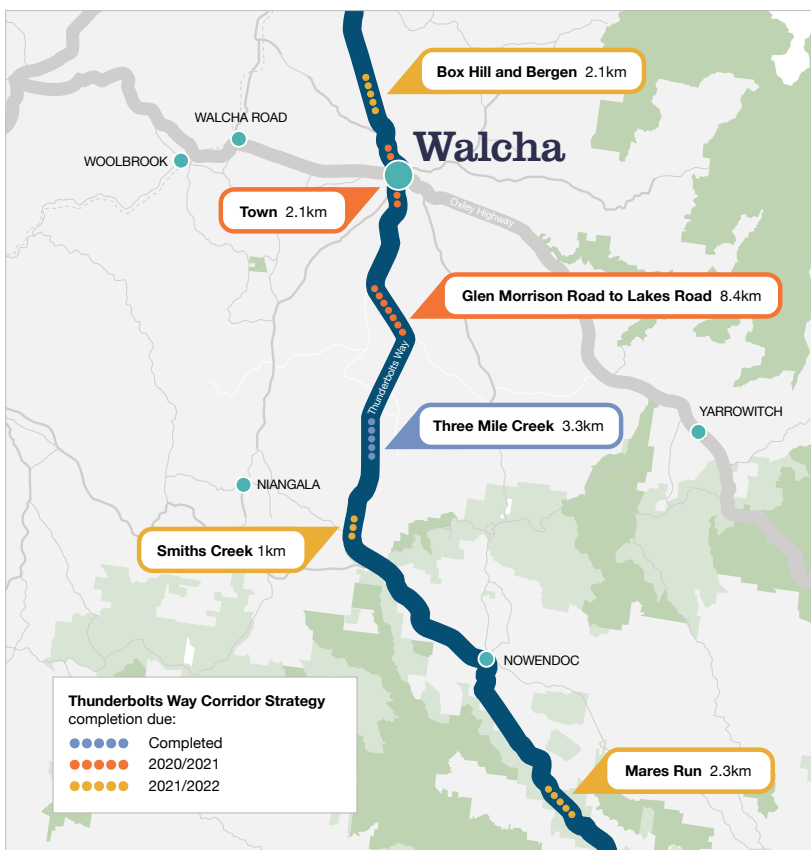
BENEFITS:

This project will improve the road condition and stormwater management at both the north and south ends of Derby Street.

PROJECT DETAILS

This is one component of the \$12 million Thunderbolts Way Corridor Strategy for Walcha. Council will continue to deliver segments of this strategy until 2023. The details of this specific component of the overall strategy include:

- 2.1km of road upgrade and new seal;
- 1.8km of new kerb and gutter;
- 180 metres of stormwater drainage;
- Improved pedestrian safety access to our preschool; and
- 4.5km of line marking.



PROJECT FOCUS: YOUTH

WALCHA YOUTH STRATEGY – STRONGER COMMUNITY

PROJECT SCOPE

Development of a Walcha Youth Strategy

TIMELINE

- Commenced May 2020
 - Completion October 2020
-

BENEFITS:

This strategy will shape future projects and programs that will support our youth.

PROJECT DETAILS

This project is being delivered by Council with support from an external specialist consultant. The project includes a large component of community and stakeholder engagement, and will consider how we need to change in the future to support the Youth of Walcha. The work encompasses youth spaces, including parks, library and ovals, as well as youth programs and initiatives.

This work will include partnerships with our schools, community youth groups and committees to help us shape a “whole of community” plan to support our youth.



PROJECT FOCUS: ENVIRONMENT

WALCHA WASTE STRATEGY – LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES

PROJECT SCOPE

Development of a Walcha Waste Strategy

TIMELINE

- Commenced early 2020
- Completion April 2021

BENEFITS:

This strategy will outline the forward program of waste management services for our community.

PROJECT DETAILS

This project is being delivered by Council with support from an external specialist consultancy. The project will consider the needs of our community regarding waste management now and into the future. It will assess the effectiveness of all of our current waste facility and recycling operations, and provide a framework for changes to these services to effectively meet the changing needs of our community, inline with Regional, State and Federal Waste Management Strategies.



PROJECT FOCUS: COMMUNITY

2020 DROUGHT COMMUNITIES PROGRAM – BUSINESS AND JOBS, AND STRONGER COMMUNITY

PROJECT SCOPE

Delivery of seven projects within the 2020 Drought Communities Program.

TIMELINE

- Commenced February 2020
- Completion December 2020

BENEFITS:

The benefits of this program will span our entire community. They are being delivered in partnership with key community stakeholders.

PROJECT DETAILS

Project 1: Ingleba Hall upgrade

This project will upgrade the Ingleba Hall facilities. The hall is a community facility utilised by Ingleba and surrounding residents. The hall is used for community gatherings, meetings and social events. Project works will include the lining of the hall walls with gyprock, installation of new windows and doors, electrical upgrade and interior painting. The project will also include a small playground installation.

Project 2: Nowendoc Rest Stop

Construction of new men's, women's and disabled toilet block at the Nowendoc Rest Stop. This rest stop is commonly used by travellers and the new amenities block is next to the existing Nowendoc Community Hall. The existing amenity will be demolished as part of the project.

Project 3: Stampede Ground Woolbrook

The project will make extensions to the seating area of the canteen, closing in a section of south eastern corner to prevent cold wind blowing on patrons. The project work will bird proof the building, repair damaged flooring, and replace facility boundary fences.

Project 4: Yarrowitch Hall

This project is an upgrade to the Yarrowitch hall, including the installation of a water tank. Hall repair works will include the replacement and painting all wooden external architraves around windows, cover windows with awnings, the replacement of external doors, painting, main hall guttering and other minor works. The project also includes a new covered concreted outdoor area.

Project 5: Walcha Showground Facility Upgrades

This project will upgrade the public toilets and showers facilities, and install disabled access toilet for the Walcha Showground, with amenities to be located adjacent to the Youth Hall. This project will also include disabled access and parking at the Showground Function Centre.

Project 6: Walcha Public Infrastructure Upgrade

This project focuses on the upgrading of infrastructure in the Walcha Township. This includes amenity refurbishment for Lions Park, extension of the covered barbeque area at McHattan Park, top dressing of Peter Fenwicke oval, installation of two drinking fountains and public place bin surrounds. The project will greatly improve the usability and aesthetics of Walcha public spaces.

Project 7: Walcha Water

This project will provide the necessary infrastructure to assist Council in delivering quality drinking water to the community. There are two components of this project. Firstly, installation of a new chlorine mixer and operating system to minimise variability in chlorine levels being experienced in our system. This project will improve the consistent quality of our drinking water for our community. Second is the installation of a permanent back up power supply at our Water Treatment Plant (WTP). Our WTP is considered critical infrastructure for the Walcha community and this project will ensure operations can continue during power system outages.



SUMMARY OF CAPITAL WORKS

The following table is a summary of our proposed new general fund capital works for 2020 – 2021

Function and Description	Type	Amount	Own Source Revenue	Grant Funding	Funding source
ADMINISTRATION					
Council Admin Building – internal upgrade	Renewal	40,000	40,000		General Fund
IT Capital Replacement	Renewal	135,000	135,000		General Fund
ENVIRONMENT					
Walcha Landfill cell construction and interim capping	Renewal	60,000	60,000		General Fund
Walcha Landfill land acquisition	New	40,000	40,000		General Fund
HOUSING AND COMMUNITY AMENITIES					
Street Scape – Fitzroy Street	New	52,060	52,060		General Fund
Walcha Cemetery – install seating	New	11,000	11,000		General Fund
RECREATION AND CULTURE					
Angle Street Park – name sign and plant trees	New	15,000	15,000		General Fund
Beautification capital works	New	50,000	50,000		General Fund
Levee Bank – solar lighting installation	New	307,902	37,464	270,438	SCCF – Round 3
Public Art	New	10,000	10,000		General Fund
Town Christmas decorations	New	20,000	20,000		General Fund
TRANSPORT AND COMMUNICATIONS					
Sealed rural roads, timber bridge – Moona Plains Road	New	467,985	233,993	233,993	Bridge Renewal Program
Unsealed local rural roads, bridges – Englefield Road	New	730,410	365,205	365,205	Bridge Renewal Program
Unsealed local rural roads, bridges – Glen Morrison Road	New	996,014	498,007	498,007	Bridge Renewal Program
Urban Roads – heavy patching	Renewal	150,000		150,000	Roads to Recovery
Urban Roads – reseals	Renewal	150,000		150,000	Roads to Recovery
Urban Roads – footpath renewals (various town streets)	Renewal	45,000	45,000		General Fund
Urban Roads – kerb and gutter renewals, Pakington/Thee Streets	Renewal	50,000		50,000	Roads to Recovery
Urban Roads – kerb and gutter extensions, Hill Street + other	New	100,000		100,000	Roads to Recovery
Regional Sealed Roads – corridor strategy – Thunderbolts Way	Renewal	648,000		648,000	Fixing Country Roads \$448,000 / Block and Repair Grant \$200,000
Regional Roads – Thunderbolts Way – reseals	Renewal	127,727		127,727	Block Grant
Regional Roads – Thunderbolts Way – heavy patching	Renewal	131,935		131,935	Block Grant

Function and Description	Type	Amount	Own Source Revenue	Grant Funding	Funding source
Regional Roads – Thunderbolts Way – Cobrabald River Road	Renewal	300,000		300,000	Black Spot
Regional Roads – Thunderbolts Way – Yalgoo Rest Area	New	200,810		200,810	HVSPP / Block Grant
Sealed Rural Roads – reseal – various roads	Renewal	222,694		222,694	Roads to Recovery
Sealed Rural Roads – heavy patching – various roads	Renewal	150,000		150,000	Roads to Recovery
Sealed Rural Roads – culvert renewals	Renewal	15,000		15,000	Roads to Recovery
Sealed Rural Roads – rehabilitation	Renewal	126,900		126,900	Roads to Recovery
Sealed Local Rural Roads – rehabilitation Brackendale Road, seg 50, Nowendoc Road intersection	Renewal	203,051	30,000	173,051	Fixing Country Roads
Sealed Local Rural Roads – Glen Morrison Road rehabilitation	Renewal	299,000		299,000	Fixing Local Roads
Sealed Local Rural Roads – Moona Plains Road rehabilitation	Renewal	702,000		702,000	Fixing Local Roads
Unsealed Local Rural Roads – gravel resheeting	Renewal	480,000	480,000		General Fund
Unsealed Local Rural Roads – dust suppression	New	15,000	15,000		General Fund
Unsealed Local Rural Roads – culvert renewals	Renewal	100,000		100,000	Roads to Recovery
Unsealed Local Rural Roads – Geraldine Road rehabilitation	Renewal	191,000		191,000	Fixing Local Roads
Unsealed Local Rural Roads – Kangaroo Flat Road rehabilitation	Renewal	546,000		546,000	Fixing Local Roads
Plant replacement	New	851,765	851,765		General Fund
Works Depot – reseal and linemarking	Renewal	95,000	95,000		General Fund
ECONOMIC DEVELOPMENT					
Solar Power Project	New	50,000	50,000		General Fund
GENERAL TOTAL FUND		8,886,353	3,134,494	5,751,860	



DELIVERY PROGRAM AND OPERATIONAL PLAN

Delivery Program Action	Responsible Executive	Operational Plan Task	2020 – 2021 Measure	Budget	
TRANSPORT					
1.1 Walcha will be serviced by integrated and efficient transport network					
1.1.1 Develop and maintain a safe and efficient local road and bridge network					
1.1.1.1 Maintain local roads as per the Road Asset Management Plan	DI	1.1.1.1.1	Roads Urban Local – Maintain as per the Road Asset Management Plan	Road condition assessments have an improving trend. Operating and Maintenance Efficiency Review completed.	Transport and Communication
	DI	1.1.1.1.2	Roads Sealed Rural Local – Maintain as per the Road Asset Management Plan	Road condition assessments have an improving trend. Operating and Maintenance Efficiency Review completed.	Transport and Communication
	DI	1.1.1.1.3	Roads Unsealed Rural Local – Maintain as per the Road Asset Management Plan	Road condition assessments have an improving trend. Operating and Maintenance Efficiency Review completed.	Transport and Communication
	DI	1.1.1.1.4	Review and update the Road Asset Management Plan	GAP analysis and initial review complete. Asset Management Plan review deferred until 2021 – 2022.	Transport and Communication
1.1.1.2 Maintain local bridges as per the Bridge Asset Management Plan	DI	1.1.1.2.1	Bridges Urban Local – Maintain as per the Bridge Asset Management Plan	Bridge condition assessments have an improving trend. Operating and Maintenance Efficiency Review completed.	Transport and Communication
	DI	1.1.1.2.2	Bridges Sealed Rural Local – Maintain as per the Bridge Asset Management Plan	Bridge condition assessments have an improving trend. Operating and Maintenance Efficiency Review completed.	Transport and Communication
	DI	1.1.1.2.3	Bridges Unsealed Rural Local – Maintain as per the Bridge Asset Management Plan	Bridge condition assessments have an improving trend. Operating and Maintenance Efficiency Review completed.	Transport and Communication
	DI	1.1.1.2.4	Review and update the Bridge Asset Management Plan	GAP analysis and initial review complete. Asset Management Plan review deferred until 2021 – 2022.	Transport and Communication
1.1.1.3 Seal sections of gravel road adjacent to houses to suppress dust problems	DI	1.1.1.3.1	Dust Suppression Program – Implement as per the Road Asset Management Plan	Program implemented effectively	Transport and Communication

1.1.1.4	Develop and operate quarries for the supply of road building materials	DI	1.1.1.4.4	Operate quarries in accordance with mining and environmental requirements	Quarries operating effectively	Transport and Communication
		DI	1.1.1.4.2	Review the quarry management plans	No tasks planned for 2020 – 2021. Asset Management Plan review deferred.	
		DI	1.1.1.4.3	Investigate potential new sources of suitable gravel and aggregate	Operating and Maintenance Efficiency Review completed	Administration
		DI	1.1.1.4.5	Control the spread of noxious weeds from quarries and borrow sites	Quarries operating effectively	Transport and Communication
1.1.1.5	Carry out road safety audits on local and regional roads and erect and maintain appropriate signs that comply with Australian Standards	DI	1.1.1.5.1	Provide traffic facilities. Complete inspections in accordance with defined frequency.	Inspections carried out and defects rectified	Transport and Communication
1.1.2	Maintain safe and efficient regional and state road links to, from and through the Walcha Local Government Area					
1.1.2.1	Maintain regional roads as per the Road Asset Management Plan	DI	1.1.2.1.1	Roads Urban Regional – Maintain as per the Road Asset Management Plan	Road condition assessments have an improving trend. Operating and Maintenance Efficiency Review completed.	Transport and Communication
		DI	1.1.2.1.2	Roads Sealed Rural Regional – Maintain as per the Road Asset Management Plan	Road condition assessments have an improving trend. Operating and Maintenance Efficiency Review completed.	Transport and Communication
		DI	1.1.2.1.3	Review and update the Road Asset Management Plan	GAP analysis and initial review complete. Asset Management Plan review deferred until 2021 – 2022.	Transport and Communication
1.1.2.2	Maintain regional bridges as per the Bridge Asset Management Plan	DI	1.1.2.2.1	Bridges Sealed Rural Regional – Maintain as per the Bridge Asset Management Plan	Bridge condition assessments have an improving trend. Operating and Maintenance Efficiency Review completed.	Transport and Communication
		DI	1.1.2.2.2	Review and update the Bridge Asset Management Plan	GAP analysis and initial review complete. Asset Management Plan review deferred until 2021 – 2022.	Transport and Communication
1.1.2.3	Maintain state roads as per the Road Maintenance Council Contract (RMCC)	DI	1.1.2.3.1	Maintain State roads	RMCC contractor performance reports for Council show good performance.	Grants and Contributions
1.1.2.4	Obtain additional State and Federal Government funding to upgrade and maintain Regional Roads	DI	1.1.2.4.1	Lobby the NSW Government for more BLOCK and REPAIR Funding	Funding continues to be secured	Transport and Communication
		GM	1.1.2.4.2	Lobby the NSW Government for supplementary funding to upgrade and maintain regional roads.	Funding continues to be secured	Transport and Communication

Delivery Program Action	Responsible Executive	Operational Plan Task	2020 – 2021 Measure	Budget	
1.1.3	Maintain and increase the rail passenger service and the use of rail for freight				
1.1.3.1	Ensure that the NSW State Government maintains an affordable and appropriate rail service to Armidale	GM	1.1.3.1.1	The rail passenger services is retained and is competitively priced	No tasks planned for 2020 – 2021
1.1.4	Maintain and improve the standard and competitiveness of our regional air services				
1.1.4.1	Work with regional stakeholders to develop strategies for regional air services	GM	1.1.4.1.1	Participate in relevant regional forums	No tasks planned for 2020 – 2021
1.1.4.2	Maintain Walcha Aerodrome as per the Aerodrome Management Plan	DI	1.1.4.2.1	Develop an Aerodrome Management Plan	Plan developed and implemented Transport and Communication
1.1.5	Improve community and public transport				
1.1.5.1	Improve and enhance the community and public transport system	DI	1.1.5.1.1	Review existing services and needs	No tasks planned for 2020 – 2021
		DI	1.1.5.1.2	Develop , implement and review an action plan	No tasks planned for 2020 – 2021
		DCT	1.1.5.1.3	investigate and review public transport facilities	No tasks planned for 2020 – 2021
1.1.5.2	Promote and advertise the available transport services	DCT	1.1.5.2.1	Research existing services	No tasks planned for 2020 – 2021
		DCT	1.1.5.2.2	Advertise services	No tasks planned for 2020 – 2021
1.1.6	Provide and maintain facilities for the safe movement of pedestrian and cycle traffic.				
1.1.6.1	Provide and maintain facilities for the safe movement of pedestrian and cycle traffic	DI	1.1.6.1.1	Operate and maintain appropriate street lighting	No tasks planned for 2020 – 2021
1.1.6.2	Develop and implement a pedestrian access and mobility plan PAMP	DI	1.1.6.2.1	Prepare a PAMP in consultation with community and stakeholders	Grant funding secured to complete PAMP Grants and Contributions
		DI	1.1.6.2.2	Source funding and implement plan as funding becomes available	No tasks planned for 2020 – 2021
		DI	1.1.6.2.3	Review and update the Plan	No tasks planned for 2020 – 2021
		DI	1.1.6.2.4	Investigate the expansion of street lighting to include footpath and cycleways along levee banks and Middle Street	No tasks planned for 2020 – 2021
1.1.6.3	Maintain footpaths and cycleways as per the Road Asset Management Plan	DI	1.1.6.3.1	Maintain footpaths and cycleways as per the Roads Asset Management Plan with reference to the DIAP	Council Facilities Strategy Completed Transport and Communication
		DI	1.1.6.3.2	Review and update the Streetscape Upgrade Program	Council Facilities Strategy Completed Transport and Communication

BUSINESS AND JOBS						
2.1	Commercial and tourist development will be promoted and encouraged to grow in harmony with the natural environment, to take maximum advantage of commercial opportunities and increase local employment					
2.1.1	Maintain and improve the appearance of Walcha Local Government Area to increase tourist and commercial activity					
2.1.1.1	Maintain public toilets as per the Building Asset Management Plan	DED	2.1.1.1.1	Maintain public toilets as per the Buildings Asset Management Plan	Community and visitors satisfied	Recreation and Culture
		DED	2.1.1.1.2	Review and update the Buildings Asset Management Plan	Council Facilities Strategy Completed	Recreation and Culture
2.1.2	Develop and market tourism products targeting identified markets					
2.1.2.1	Operate and maintain the Visitor Information Centre and tourism services	GM	2.1.2.1.1	Develop the Tourism Management Plan	Tourism grant projects successful implemented. Tourism Management Plan development deferred.	Grants and Contributions
2.1.2.2	Partner with NSW Government to increase visitation to State and national parks.	DCT	2.1.2.2.1	Work with government agencies that manage and market State and National parks. NPWS represented on 355 Tourism committee	No tasks planned for 2020 – 2021	
2.1.3	Develop activities that encourage increased visitation frequency and stay length					
2.1.3.1	Develop ways to keep tourers in Walcha for longer	DCT	2.1.3.1.1	Investigate ways to encourage tourists to spend longer in Walcha	Additional event added to Walcha calendar in 2019 (Motorcycle rally) which will continue. No additional tasks planned for 2020 – 2021	Recreation and Culture
		GM	2.1.3.1.2	Develop and implement a plan to provide this encouragement	No tasks planned for 2020 – 2021	
2.1.4	Assist, support and encourage the establishment and/or expansion of local businesses					
2.1.4.3	Support local businesses located within the Walcha Local Government Area	GM	2.1.4.3.1	Support local businesses as opportunities arise	Support provided as requests received.	Recreation and Culture
2.1.6	Develop an environment that will attract technology or internet based industry to come to Walcha					
2.1.6.1	Attract technology and internet based industries	GM	2.1.6.1.1	Consult with relevant stakeholders	No tasks planned for 2020 – 2021	
		GM	2.1.6.1.2	Investigate the feasibility of attracting internet based industries to Walcha	No tasks planned for 2020 – 2021	
2.1.6.2	Maximise commercial and residential use of the National Broadband Network.	GM	2.1.6.2.2	Assist businesses as needs are identified	No tasks planned for 2020 – 2021	
2.1.6.3	Maximise mobile phone network coverage reliability and speed	GM	2.1.6.3.1	Lobby Government and telecommunications provider for increased level of service	Connectivity included in new revised Regional Economic Development Strategy for Southern New England Area	Economic Development

	Delivery Program Action	Responsible Executive		Operational Plan Task	2020 – 2021 Measure	Budget
2.1.7	Provide the services that appeals to "young" workers e.g.: childcare, medical, housing, sporting facilities and parks					
2.1.7.1	Facilitate after school and vacation care services	DCT	2.1.7.1.1	Advertise the facilities that are available and continue to develop programs	Program implemented with good attendance numbers	Community Services and Education
2.1.8	Encourage and promote Walcha as a 'change of life' location					
2.1.8.1	Develop promotional material highlighting Walcha's lifestyle	DCT	2.1.8.1.1	Develop social media and video promotional material to showcase Walcha and our events	Packages developed and released in social media and online campaigns	Recreation and Culture
2.1.9	Encourage the development of additional rental accommodation in Walcha					
2.1.9.1	Promote the existing low costs of development and permissible land uses and their benefits	DCT	2.1.9.1.1	Review of Walcha LEP to promote opportunities	Review of Walcha LEP 2012 commenced	Administration
HEALTH						
3.1	Health Services and facilities will be provided and where appropriate managed locally to meet the needs of the community.					
3.1.1	Maintain a viable, state-of-the-art Multi Purpose Service in Walcha					
3.1.1.1	Support the Walcha Multi Purpose Service	GM		Support the Walcha Multi Purpose Service	No tasks planned for 2020 – 2021	
3.1.1.2	Support the Local Health Committee	GM	3.1.1.2.1	Ensure that Walcha is well represented on the Committee by both local government and community representation.	Mayor currently on Committee, no tasks planned for 2020 – 2021	
3.1.3	Maintain the Lavery Pathology Service in Walcha					
3.1.3.1	Monitor the services existence	DED		Service currently maintained	No tasks planned for 2020 – 2021	
3.1.4	Provide general practitioners and allied health workers commensurate with the community's need					
3.1.4.1	Support the process to attract appropriate medical and allied health workers to work in Walcha	DED	3.1.4.1.1	Support strategies to attract and retain medical and other health workers to work in Walcha.	No tasks planned for 2020 – 2021	
3.1.5	Ensure adequate transport is provided for community members to access local, regional and State services					
3.1.5.1	Provide transport to access health services	DCT	3.1.5.1.1	Support regional health transport services.	Westpac donation complete	Health
		DCT	3.1.5.1.2	Support and coordinate local health transport services.	No tasks planned for 2020 – 2021	
3.2	The public health and well being of the community will be protected and enhanced					
3.2.1	Foster preventative health systems and activities that promote physical, mental and social health					

3.2.1.1	Work with the schools and other interested community organisations to deliver mental and other health programs	DED	3.2.1.1.1	Assist with the transport of the Life Education Van	Van transported in accordance with the schedule	Community Services and Education
		DED	3.2.1.1.2	Pay Life Education access fees for all school students in the Walcha Local Government Area and attending Niangala Public School	Fees are provided for in the budget	Community Services and Education
		DED	3.2.1.1.3	Partner with other stakeholders in delivering community health promotion events	Continue WCCC operations and supporting agencies that visit Walcha	Community Services and Education
3.2.1.2	Monitor the availability of appropriate preventative health services in Walcha	DED	3.2.1.2.1	Continually review available services in Walcha	No tasks planned for 2020-2021	
3.2.1.3	Safeguard public health	DED	3.2.1.3.1	Inspect sites where activities may have an adverse impact on public health	Inspections are carried out in accordance with the schedule	Public Order and Safety
3.2.2	Promote the benefits of, and provide opportunities for, all children to be immunised					
3.2.2.1	Provide immunisation services for children	DED	3.2.2.1.1	Conduct immunisation clinics.	No tasks planned for 2020 – 2021	
		DED	3.2.2.1.2	Promote the benefits of immunisation	No tasks planned for 2020 – 2021	
3.2.3	Maintain the availability and quality of water for use in rural areas					
3.2.3.1	Control development that may have an impact on water quality in rural areas	DED	3.2.3.1.1	Through the development process impose relevant development conditions	No tasks planned for 2020 – 2021	
3.2.4	Ensure that the disposal of liquid waste in rural areas is carried out in a healthy manner without negative environmental impact					
3.2.4.1	Develop and implement onsite sewage management strategies	DED	3.2.4.1.1	Administer government regulations relating to on-site sewage management systems	No tasks planned for 2020 – 2021	
3.2.5	Maintain cemeteries in accordance with the community's needs and expectations					
3.2.5.1	Manage the cemeteries in accordance with the Cemeteries Management Plan	DI	3.2.5.1.1	Maintain and operate cemeteries as per the Cemeteries Management Plan	Plan administered	Housing and Community Amenities
		DI	3.2.5.1.2	Review and update the Cemeteries Management Plan	Work deferred. No tasks planned for 2020 – 2021	
EDUCATION AND TRAINING						
4.1	Education and training opportunities will be provided that deliver the skills and knowledge needed to advance the community					
4.1.1	Provide quality and accessible preschool and early intervention facilities for children in a safe and supportive environment					
4.1.1.1	Operate and maintain the Walcha Preschool as per the Preschool Management Plan	DCT	4.1.1.1.1	Operate and maintain the Preschool as per the Preschool Management Plan	Preschool successfully operating	Community Services and Education
		DCT	4.1.1.1.2	Establish Child Care working group and develop action plan in response to 2020 – 2021 survey	Action plan developed and communicated to community	Community Services and Education

	Delivery Program Action	Responsible Executive		Operational Plan Task	2020 – 2021 Measure	Budget
4.1.2	Ensure access to education for all children in outlying villages					
4.1.2.1	Lobby staffing numbers and transport subsidies are maintained for small schools	DCT	4.1.2.1.1	Advocacy role. Rates are being maintained	No tasks planned for 2020 – 2021	
4.1.2.2	Lobby that school bus routes encourage attendance at small schools	DCT	4.1.2.2.1	Lobby bus services to ensure appropriate routes	Work is being maintained. No tasks planned for 2020 – 2021	
4.1.2.3	Lobby for school bus routes to encourage attendance for all schools for K – 12	DCT	4.1.2.3.1	Advocacy role. Rates are being maintained	No tasks planned for 2020 – 2021	
4.1.3	Support education, training and employment programs for trainees and apprentices and adult education					
4.1.3.1	Support employment programs for trainees and apprentices and adult education	GM	4.1.3.1.1	Two apprentice positions currently in council structure. Additional work here to be considered in the review of the Workforce Management Plan	No tasks planned for 2020 – 2021	
4.1.4	Provide financial incentives for local children who study and work locally in an area of identified skill shortage for an agreed number of years					
4.1.4.1	Provide financial incentives for local children	DCT	4.1.4.1.1	Identify areas of local skill shortage	Walcha Youth Strategy completed and outcome implementation commenced	Community Services and Education
		DCT	4.1.4.1.2	Identify businesses that would benefit	Walcha Youth Strategy completed and outcome implementation commenced	Community Services and Education
		DCT	4.1.4.1.3	Provide scholarships for school students	Walcha Youth Strategy completed and outcome implementation commenced	Community Services and Education
		DCT	4.1.4.1.4	Provide opportunities for student work placements	Walcha Youth Strategy completed and outcome implementation commenced	Community Services and Education
4.1.5	Promote Council as a viable and rewarding career choice					
4.1.5.1	Continue to foster relationships with Walcha Central School by encouraging work placements and school based apprenticeships and trainees	DCT	4.1.5.1.1	Participate in career forums at local schools	No tasks planned for 2020 – 2021	
STRONGER COMMUNITY						
5.1	Social services will be planned, maintained and coordinated so that they meet the current and future needs of all groups in the community					
5.1.1	Provide and support Walcha Council Community Care and Meals on Wheels programs so that they reach the appropriate clientele					
5.1.1.1	Provide and support WCCC	DCT	5.1.1.1.1	Provide community aged care services appropriate for the community	Maintain current service. No new tasks planned for 2020 – 2021	
		DCT	5.1.1.1.2	Maintain the Community Care groups	Maintain current service. No new tasks planned for 2020 – 2021	

		DCT	5.1.1.1.3	Support the Meals on Wheels program	Maintain current service. No new tasks planned for 2020 – 2021	
5.1.2	Support activities that provide meaningful engagement and social interaction					
5.1.2.1	Support activities that provide meaningful engagement and social interaction	DCT	5.1.2.1.1	Support the needs of individuals that fall outside established programs	Maintain current service. No new tasks planned for 2020 – 2021	
5.1.3	Support current volunteer efforts and encourage volunteer participation					
5.1.3.1	Maintain volunteer participation	DCT	5.1.3.1.2	Support school based programs for volunteering	No tasks planned for 2020 – 2021	
		DCT	5.1.3.1.3	Meet all associated costs with relative compulsory requirements for Council related volunteering	Maintain current service. No new tasks planned for 2020 – 2021	
		DCT	5.1.3.1.4	Providing in-kind support to community events and organisations	Maintain current service. No new tasks planned for 2020 – 2021	
5.1.4	Employ and support local social and youth workers to assist the community					
5.1.4.1	Support local youth workers	DCT	5.1.4.1.1	Youth services	Walcha Youth Strategy completed and outcome implementation commenced	Community Services and Education
		DCT	5.1.4.1.2	Support the Church programs	Maintain current support. No new tasks planned for 2020 – 2021	
5.2	The existing strong community spirit and pride will be protected and promoted					
5.2.1	Support and promote participation in community events					
5.2.1.1	Promote existing Council community events	GM	5.2.1.1.2	Australia Day	Maintain current support. No new tasks planned for 2020 – 2021	
		DCT	5.2.1.1.3	Walcha Festival	Maintain current support. No new tasks planned for 2020 – 2021	
5.2.1.2	Support public hall venues	GM	5.2.1.2.1	Subsidise public halls	Maintain current support. No new tasks planned for 2020 – 2021	
		GM	5.2.1.2.2	Provide other financial assistance where appropriate	Maintain current support. No new tasks planned for 2020 – 2021	
		DI	5.2.1.2.3	Walcha Showground – assist with maintaining grounds	Maintain current support. No new tasks planned for 2020 – 2021	
5.2.1.3	Arrange and/or support new events	DCT	5.2.1.3.1	Stage new community events, especially those suitable for young people.	Outdoor theatre and pool inflatable purchased. No new tasks planned for 2020 – 2021	
5.2.2	Encourage and support outlying communities to have their own identity through the development of community infrastructure					
5.2.2.1	Encourage and support outlying communities	GM	5.2.2.1.1	Encourage and support outlying communities to maintain their own infrastructure.	Successful delivery of Drought Communities Program of projects	Grants and Contributions

Delivery Program Action	Responsible Executive		Operational Plan Task	2020 – 2021 Measure	Budget
	GM	5.2.2.1.2	Support the establishment and maintenance of outdoor recreational facilities.	Successful delivery of Drought Communities Program of projects	Grants and Contributions
5.2.3	Support service, sporting and other community groups				
5.2.3.1	GM		Council's hardship policy and donations policy published	No tasks planned for 2020 – 2021	
5.2.3.2	GM		Construct a community storage facility	Successful completion of the Community Storage Facility	Grants and Contributions
5.2.3.3	GM		Facilitate delivery of Men's shed relocation	provide support to deliver this project. Project commenced	Grants and Contributions
5.3	Walcha's cultural identity will be enhanced				
5.3.1	Promote and support Walcha as the premier agricultural area of New England				
5.3.1.1	GM		Requests to be actively considered when received	No tasks planned for 2020 – 2021	
5.3.2	Make the "Open Air Gallery" theme an integral part of the development of the Walcha Local Government Area				
5.3.2.1	DI	5.3.2.1.1	Maintain public art as per the Public Art Policy	Policy established 2019 – 2020. No new tasks planned for 2020 – 2021	
5.3.2.2	GM	5.3.2.2.1	Hold a special public art event or competition	Work completed with arts symposium	
	DCT	5.3.2.2.2	Support the schools in creative and visual arts	Program of events implemented by Library team in 2019 – 2020 and will continue. No new tasks planned for 2020 – 2021	
	GM	5.3.2.2.3	Develop public / private partnerships	No tasks planned for 2020 – 2021	
	GM	5.3.2.2.4	Maintain Arts Advisory Committee	Committee program to continue. No new tasks planned for 2020 – 2021	
5.3.2.3	GM	5.3.2.3.1	Identify opportunities to increase access	Maintain current advertisement and promotion program and grants. No tasks planned for 2020 – 2021	
5.3.3	Support the activities of cultural organisations				
5.3.3.1	GM	5.3.3.1.1	work ongoing as received	No tasks planned for 2020 – 2021	
5.3.4	Preserve, support and promote the History of Walcha				
5.3.4.1	DED	5.3.4.1.1	Provide rate relief for Historical Museum	Arrangement established. No new tasks for 2020 – 2021	
	DED	5.3.4.1.2.	Promote local heritage through the VIC and Local History Centre	Arrangement established. Heritage Action Plan complete. No new tasks for 2020 – 2021	

5.3.4.2	Apply Council's Local Environmental Plan and planning controls	DED	5.3.4.2.1	Applied as per legislative planning requirements	No tasks planned for 2020 – 2021	
5.4	Walcha's Aboriginal communities will be supported and strengthened					
5.4.1	Increase effective partnerships with, and develop the capacity of, Aboriginal communities					
5.4.2	Support improvements in the quality, availability and suitability of Aboriginal housing					
5.4.2.1	Improve Aboriginal facilities	DED	5.4.2.1.1	Identified needs considered on their merits	No tasks planned for 2020 – 2021	
5.4.3	Manage the water and sewerage systems at Summervale village					
5.4.3.1	Maintain the water and sewerage systems in accordance with the agreement	DI	5.4.3.1.1	Maintain the water supply system	Works programmed. No new tasks for 2020 – 2021	
		DI	5.4.3.1.2	Maintain the sewerage system	Works programmed. No new tasks for 2020 – 2021	
5.4.4	Ensure that Aboriginal children have access to early childhood education and early intervention services.					
5.4.4.1	Ensure that Aboriginal children have access to early childhood education and early intervention services	DI	5.4.4.1.1	Ensure that the fees are subsidised in accordance with relevant guidelines	Subsidies administered	
5.4.5	Increase and support meaningful, long term and equal opportunities for Aboriginal employment					
5.4.5.1	Support meaningful, long term and equal opportunities for Aboriginal and Torres Strait Islander employment	GM	5.4.5.1.1	Identify and acknowledge employment opportunities for Aboriginal and Torres Strait Islander people	Identified opportunities reported	Community Services and Education
5.5	Young people will be encouraged and supported to live in Walcha					
5.5.1	Seek, monitor and respond to requests from the youth population					
5.5.1.1	Establish a new Section 355 Youth Advisory Committee	GM	5.5.1.1.1	Budget provision provided for youth activities	Committee established. No new tasks for 2020 – 2021	
5.5.1.2	Facilitate structured activities for young people	DCT	5.5.1.2.1	Support the Walcha Playgroups and facilitate other programs	Walcha Youth Strategy completed and outcome implementation commenced	Community Services and Education
5.6	People of all ages and abilities will be encouraged to participate in cultural, recreational and sporting activities					
5.6.1	Maintain and improve library, sporting and recreational facilities					
5.6.1.1	Provide an accessible and appropriate range of library and information resources	DCT	5.6.1.1.1	Improve and increase the collection of library resources in accordance with Central Northern Regional Library Resources Policy.	Work completed. No tasks planned for 2020 – 2021	
		DCT	5.6.1.1.2	Identify specific areas of need and increase resources relevant to the identified target groups.	Work completed. No tasks planned for 2020 – 2021	
		DCT	5.6.1.1.3	Promote clientele / borrower independence.	Work completed. No tasks planned for 2020 – 2021	

Delivery Program Action		Responsible Executive	Operational Plan Task	2020 – 2021 Measure	Budget
		DCT	5.6.1.1.4 Provide a greater number and wider nature of library promotion programs	Work completed. No tasks planned for 2020 – 2021	
		DCT	5.6.1.1.5 Strengthen relationship with local media	Work completed. No tasks planned for 2020 – 2021	
		DCT	5.6.1.1.6 Promote and co-ordinate Children's Book Week activities and Seniors Week Activities	Work completed. Program to continue. No tasks planned for 2020 – 2021	
		DCT	5.6.1.1.7 Maintain all library facilities and resources to a high standard	Library is well maintained	Recreation and Culture
		DCT	5.6.1.1.8 Provide free public access computers with internet access	Work completed. Program to continue. No tasks planned for 2020 – 2021	
5.6.1.2	Manage the pool and squash courts in accordance with the Pool and Squash Courts Management Plan	DI	5.6.1.2.1 Operate and maintain the pool effectively	Pool refurbishment project completed	Recreation and Culture
		DED	5.6.1.2.2 Operate and maintain the squash courts	Council Facilities Strategy completed and outcomes commenced implementation	Recreation and Culture
		DI	5.6.1.2.3 Support the learn to swim programs	Number of learners attending	Recreation and Culture
		DED	5.6.1.2.4 Monitor the operation of the gym at the squash courts	Community Gym completed and new operating arrangement developed, approved and implemented	Recreation and Culture
5.6.1.3	Manage sporting grounds in accordance with the Sporting Grounds Management Plan	DI	5.6.1.3.1 Operate and maintain sporting grounds as per the Sporting Grounds Management Plan	Council Facilities Strategy completed and outcomes commenced implementation	Recreation and Culture
5.6.1.5	Apply for relevant grants	DI	5.6.1.5.1 Coordinate and support applications for relevant grants	Council Facilities Strategy completed and outcomes commenced implementation	Recreation and Culture
5.6.2	Strengthen organisations and groups providing cultural, recreational and sporting activities				
5.6.2.1	Support sporting organisations	GM	5.6.2.1.1 Provide grants to enable junior sporting organisations to hold coaching programs	Support administered. Number of grants and programs completed	Recreation and Culture
5.7	Community members and organisations will be given the opportunity to develop their leadership skills so that they can better participate in the leadership of the community				
5.7.1	Encourage and support community members to develop leadership skills				
5.7.1.1	Encourage and support community members to develop leadership skills	GM	5.7.1.1.1 Consult with local service clubs to identify current programs they run that target the development of leadership skill	No tasks planned for 2020 – 2021. Deferred for consideration in new DP and OP	

		GM	5.7.1.1.2	Identify ways in which these programs can be promoted in the community	No tasks planned for 2020 – 2021. Deferred for consideration in new DP and OP	
		GM	5.7.1.1.3	Support the running of governance enhancing workshops	No tasks planned for 2020 – 2021. Deferred for consideration in new DP and OP	
5.7.2	Support community members and activities that have the capacity to improve people's quality of life					
5.7.2.1	Support community members and activities that have the capacity to improve people's quality of life	GM	5.7.2.1.1	Community members contributing to council initiatives and strategy development	Council Facilities Strategy and Walcha Youth Strategy completed and outcomes commenced implementation	Recreation and Culture
5.7.3	Provide opportunities for community members to become involved in the management of the community					
5.7.3.1	Provide opportunities for community members to become involved in the management of the community	GM	5.7.3.1.1	Community members contributing to council initiatives and strategy development	Council Facilities Strategy and Walcha Youth Strategy completed and outcomes commenced implementation	Recreation and Culture
LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES						
6.1	Walcha's distinct and diverse natural and built environment will be protected and enhanced					
6.1.1	Maintain and strengthen partnerships with organisations responsible for natural resource management					
6.1.1.1	Develop partnerships with natural resource management organisations	DED	6.1.1.1.1	Work with LLS authorities and Landcare groups to improve natural resource management.	Moona-Winterbourne predator proof fence project underway and on program.	Grants and Contributions
6.1.2	Promote sustainable development and protection of our natural resources through the planning system					
6.1.2.1	Apply Council's Local Environmental Plan and planning controls	DED	6.1.2.1.1	Town Planning	Developments comply with Land Use Legislation	Administration
		DED	6.1.2.1.2	Carryout Biodiversity Conservation through compliance with the Biodiversity Conservation Act 2016	Full compliance with legislation for each DA	Administration
		DED	6.1.2.1.9	Implement environmental planning measures to protect land identified as koala habitat	Work previously completed. No tasks planned for 2020 – 2021	
6.1.2.2	Monitor changes to planning legislation	DED	6.1.2.2.1	Review and implement changes to planning legislative requirements	All legislation updates actioned	Administration
6.1.3	Address the impact of climate change on the community					
6.1.3.1	Work with organisations to develop and implement programs that will reduce the impact of climate change	DED	6.1.3.1.1	Lead and promote the use of fuel efficient, low emissions plant and equipment	Efficiencies considered when purchasing all new plant and equipment	Administration
6.1.3.1	Work with organisations to develop and implement programs that will reduce the impact of climate change	DED	6.1.3.1.2	Take advantage of Government subsidies and rebates to make the community more energy efficient.	Transition to Solar Project commenced	Economic Development

	Delivery Program Action	Responsible Executive		Operational Plan Task	2020 – 2021 Measure	Budget
6.1.3.3	Assess Council's current carbon footprint	DED	6.1.3.3.1	Engage consultant to carry out energy efficient audit	Consultant engagement deferred. Transition to Solar Project commenced	Economic Development
6.1.4	Protect and enhance biodiversity, native vegetation, river and soil health					
6.1.4.1	Protect and enhance biodiversity, native vegetation, river and soil health	DI	6.1.4.1.1	Maintain the Walcha stormwater system in accordance with the Walcha Stormwater Management Plan	Asset inspections completed	Environment
		DI	6.1.4.1.2	Review and update Walcha Stormwater Management Plan	Work deferred. To be completed as part of Asset Management Plan reviews in future years.	
		DI	6.1.4.1.3	Maintain the native vegetation by enforcing the Roadside Vegetation Policy	All projects adhere to policy	Environment
		DI	6.1.4.1.4	Protect the significant roadside environmental areas	No significant environmental incidents	Environment
		DI	6.1.4.1.6	Maintain soil integrity by implementing Best Practice Erosion and Sediment Controls	No significant environmental incidents	Environment
		DI	6.1.4.1.7	Maintain aquatic environments by following the criteria set out within the NSW Fisheries Permits	100% compliance with permits	Environment
6.1.5		Engage and support the community to undertake sustainable natural resource management and protect Walcha's natural environment				
6.1.5.1	Engage and support the community to undertake sustainable natural resource management and protect Walcha's natural environment	DED	6.1.5.1.1	Support all Government agencies and community groups in natural resource management activities	Transition to Solar Project commenced	Economic Development
6.1.6	Provide the framework for improvements in efficiency and liveability of a range of compatible land uses and development types					
6.1.6.1	Provide the framework for improvements in efficiency and liveability of a range of compatible land uses and development types	DED	6.1.6.1.1	Support the New England Weeds Authority Business Activity Strategic Plan (BASP)	Provide budget allocation and funding	Environment
		DI	6.1.6.1.2	Maintain plant hygiene when operating in and leaving a weed area	Policies adhered to	Environment
		DI	6.1.6.1.3	Ensure Council's roadside maintenance program contains weed seed spread	Policies adhered to	Environment
		DED	6.1.6.1.4	Ensure the aims of the Walcha LEP 2012 are adhered to	Policies adhered to	Environment
		DED	6.1.6.1.5	Conduct a review of the Walcha LEP 2012 as required	Review of Walcha LEP 2012 commenced	Environment
6.1.7	Manage Land Contamination through the planning and development control process					

6.1.7.1	Identify and investigate land contamination during the environmental planning and assessment process and the integration of any necessary remediation into any redevelopment or rezoning	DED	6.1.7.1.1	Completed as part of current established and legislated process	No tasks planned for 2020 – 2021	
6.1.7.2	Facilitate and control land remediation through SEPP 55	DED	6.1.7.2.1	Completed as part of current established and legislated process	No tasks planned for 2020 – 2021	
6.2	Solid waste will be managed in a sustainable manner with a continuing reduction in waste generation and disposal to landfill					
6.2.1	Develop and promote programs that increase the participation of the community in recycling and reducing waste going to landfill					
6.2.1.1	Develop and promote programs that increase the participation of the community in recycling	DI	6.2.1.1.1	Advertise options for recycling	Waste Strategy completed and implementation of outcomes commenced	Environment
		DI	6.2.1.1.3	Educate residents on ways to recycle	Waste Strategy completed and implementation of outcomes commenced	Environment
6.2.1.2	Capture more recyclables from rural properties	DI	6.2.1.2.1	Implement actions that capture more recyclables	Waste Strategy completed and implementation of outcomes commenced	Environment
6.2.1.3	Participate in container deposit scheme	DI	6.2.1.3.1	Participate in container deposit scheme	Trial commenced 2020. Effectiveness of trial reviewed.	Environment
6.2.2	Implement alternate and affordable processes that reduce waste going to landfill					
6.2.2.1	Implement processes that reduce waste going to landfill	DI	6.2.2.1.1	Identify and investigate process options	Waste Strategy completed and implementation of outcomes commenced	Environment
6.2.3	Monitor and oppose any move to apply the Waste and Environment Levy on the Walcha Local Government Area					
6.2.3.1	Monitor the decisions of the NSW State Government relating to the Levy	DI		No changes to Levy expected in the short term	No tasks planned for 2020 – 2021	
6.2.4	Manage solid waste in an efficient, affordable and sustainable manner					
6.2.4.1	Prepare a waste management strategy for solid waste that includes all landfill sites	DI	6.2.4.1.1	Review the waste management strategy	Waste Strategy completed and implementation of outcomes commenced	Environment
6.2.4.2	Participate actively in regional waste forums	DI	6.2.4.2.1	Participate in the Northern Inland Regional Waste Group	Participation continues.	Environment
6.3	Water supply and sewerage services will be physically and environmentally sensitive					
6.3.1	Implement the recommendations of the Integrated Water Cycle Management Strategy and other water and sewer management plans					
6.3.1.1	Implement the recommendations of the Integrated Water Cycle Management Strategy	DI	6.3.1.1.3	Review the drought management plan	Plan reviewed as part of the new off stream storage project	Water and Sewer Funds
		DI	6.3.1.1.4	Review the water quality management plan annually	Plan reviewed as part of the new off stream storage project	Water and Sewer Funds

	Delivery Program Action	Responsible Executive		Operational Plan Task	2020 – 2021 Measure	Budget
6.3.1.2	Implement measures to better quantify and mitigate unaccounted water losses	DI	6.3.1.2.1	Complete old water meter replacement program	All old water meters replaced, Water Operating Efficiency Review completed	Water Fund
6.3.1.3	Maintain the water supply system as per the Water Asset Management Plan	DI	6.3.1.3.1	"Renewal & Upgrade Works – Sandfill media replacement, Drought Management Plan, WTP Automation. Assess feasibility to complete WTP media filter replacement using borrowed funds"	Feasibility assessment complete and outcome commenced implementation	Water Fund
		DI	6.3.1.3.2	Maintain the water supply system as per the Water Asset Management Plan	Asset maintained in accordance with plan	Water Fund
		DI	6.3.1.3.3	Review and update the Water Asset Management Plan	Work deferred. To be completed as part of Asset Management Plan reviews in future years. No tasks planned for 2020 – 2021	
		DI	6.3.1.3.4	Undertake Apsley Dam Feasibility Study	Work previously completed. No tasks planned for 2020 – 2021	
6.3.1.4	Maintain the sewerage system as per the Sewerage Asset Management Plan	DI	6.3.1.4.1	Maintain the sewerage system as per the Sewerage Asset Management Plan	Asset maintained in accordance with plan	Sewer Fund
		DI	6.3.1.4.2	Review and update the Sewerage Asset Management Plan	Work deferred. To be completed as part of Asset Management Plan reviews in future years. No tasks planned for 2020 – 2021	
6.3.1.5	Manage the water supply service in accordance with the Water Strategic Business Plan	DI	6.3.1.5.1	Operate the water supply service as per the Water Strategic Business Plan	IWCM review and development funding confirmed (Namoi JO)	Administration
		DI	6.3.1.5.2	Reduce the annual cost of pumping water	Water Operating Efficiency Review completed	Water Fund
6.3.1.6	Manage the sewerage service in accordance with the Sewer Strategic Business Plan	DI	6.3.1.6.1	Operate the sewerage service as per the Sewer Strategic Business Plan	IWCM review and development funding confirmed (Namoi JO)	Administration
		DI	6.3.1.6.2	Find a commercial use for effluent and sludge	Work deferred. No tasks planned for 2020 – 2021	
		DI	6.3.1.6.3	Reduce the volume of effluent discharged into the Apsley River by the completion of Sewerage Treatment Plant Upgrade	Work deferred. No tasks planned for 2020 – 2021	
6.3.2	Provide additional off creek storage capacity to drought proof Walcha while minimising the impact of water extraction from the Macdonald River					
6.3.2.1	Provide additional off creek storage	DI	6.3.2.1.1	Investigate suitable sites for additional off creek storage reservoirs and complete design of preferred option	Design phase of Walcha off stream storage complete	Grants and Contributions

		GM	6.3.2.1.2	Secure construction funding for new off stream storage facility	Funding secured	Grants and Contributions
6.3.3	Identify possible new water sources					
6.3.3.1	Find water sources other than Macdonald River	DI	6.3.3.1.1		No tasks planned for 2020 – 2021	
6.3.4.1	Promote water use efficiency and water saving	DI	6.3.4.1.1	Implement water saving initiatives and communications	Water tracker and social media education campaign continues	Environment
6.4	Walcha will increase the use and production of renewable energy					
6.4.1	Establish (with partners) alternate renewable energy supplies that will exceed the energy needs of our community					
6.4.1.1	Increase the production of renewable energy	GM	6.4.1.1.2	Support individuals and groups that setup renewable energy systems	Transition to Solar Project commenced	Economic Development
6.5	Agricultural activities will be environmentally sustainable					
6.5.1	Protect and promote farming practices using the principles of ecologically sustainable development					
6.5.1.1	Partner with other government agencies to promote environmental sustainable practices	DED			No tasks planned for 2020 – 2021	
6.6	The character of Walcha and its surrounding villages will be maintained while protecting the productivity of our rural land					
6.6.1	Maintain the character of the Walcha Local Government Area through orderly development of the natural and built environment					
6.6.1.1	Apply Council's Local Environmental Plan and Planning controls	DED	6.6.1.1.1	Building Control – Ensure development complies with codes, regulations and policies	Legislation and policies adhered to	Administration
		DED	6.6.1.1.2	Development Control – Ensure development complies with the Local Environmental Plan and other planning legislation	Legislation and policies adhered to	Administration
		DED	6.6.1.1.3	Investigate reports of illegal building works	Investigations completed as necessary	Administration
6.6.2	Ensure that sufficient land is available to meet the demand for appropriate land uses					
6.6.2.1	Undertake review of NENW Housing and Land Monitor Report to assess housing and employment land availability and demand	DED	6.6.2.1.1	Provide housing and employment land data to the DoP&E to assist in preparation of the NENW Land Monitor Report. Work completed	No tasks planned for 2020 – 2021	
6.6.3	Prevent agricultural land from being developed in ways that reduce its productivity					
6.6.3.1	Apply Council's Local Environmental Plan and planning controls	DED	6.6.3.1.1	Ensure the Local Environmental Plan complements the LLS Strategic Land Use Plan	LLS requirements considered in LEP review	Environment
6.6.4	Enhance the Walcha Local Government Area so that it continues to be an attractive place to live, work and visit					
6.6.4.1	Maintain parks as per the Parks Asset Management Plan	DI	6.6.4.1.1	Maintain parks and gardens as per the Parks Asset Management Plan	Facilities maintained effectively	Recreation and Culture

Delivery Program Action	Responsible Executive		Operational Plan Task	2020 – 2021 Measure	Budget	
	DI	6.6.4.1.3	Enhance the facilities at, and the use of, Council's Parks ensuring equipment is inclusive	Council Facilities strategy completed	Recreation and Culture	
6.6.4.2	Maintain streetscapes and street trees as per the Management Plan	DI	6.6.4.2.1	Maintain streetscapes and street trees as per the Management Plan	Facilities maintained effectively	Recreation and Culture
6.6.4.3	Control activities that impact on residential amenity	DED	6.6.4.3.1	Investigate reports of activities that impact negatively on residential amenity	Investigations completed as necessary	Environment
KEEPING PEOPLE SAFE						
7.1	Police stations and staff numbers will be provided to effectively control and reduce crime and antisocial behaviour and to keep our community safe					
7.1.1	Lobby to ensure that the existing number of police stations is maintained and that they are staffed with fully active officers					
7.1.1.1	Maintain local police availability	GM	7.1.1.1.1	Monitor the availability of Police to meet the community needs	No tasks planned for 2020 – 2021	
		GM	7.1.1.1.2	Encourage the community to report and record all incidents	No tasks planned for 2020 – 2021	
7.1.2	Minimise crime and antisocial behaviour					
7.1.2.1	Implement and deliver programs and actions that support Police efforts to reduce crime and antisocial behaviour	GM	7.1.2.1.1	Review the function and effectiveness of the Community Consultative Committee considering current legislation and obligations	Review completed and outcome implemented	Public Order and Safety
7.1.2.2	Utilise the Crime Prevention through Environmental Design (CPTED) Strategy to reduce preventable risk before development is approved	DED	7.1.2.2.1	Develop consultation protocol between Walcha Council and the NSW Police (Oxley Local Area Command) for development types for which a formal crime risk assessment should be undertaken	MOU implemented 2017 – 2018. No tasks planned for 2020 – 2021	
		DED	7.1.2.2.2	Routinely assess development application proposals for crime risk	All developments assessed against the CPTED strategy and referred to Police when applicable	Public Order and Safety
7.2	Emergency services will be provided to ensure the safety of our community and visitors					
7.2.1	Maintain viable and state-of-the-art emergency services in Walcha capable of adequately dealing with local needs					
7.2.1.1	Provide support for local emergency services and develop efficient and well equipped rural fire brigades	GM	7.2.1.1.1	Ensure that rural fire service brigades are adequately equipped	Ongoing work to continue	Public Order and Safety
		GM	7.2.1.1.2	Support the urban fire brigade	Ongoing support to continue	Public Order and Safety

		GM	7.2.1.1.3	Help to bring about the construction of a new fire station for the NSWFB in Walcha	No tasks planned for 2020 – 2021. Action Deferred	
		GM	7.2.1.1.4	Support State Emergency Services.	Ongoing support to continue	Public Order and Safety
		GM	7.2.1.1.5	Carry out adequate fuel management operations.	Ongoing support to continue	Public Order and Safety
		DED	7.2.1.1.6	Monitor the NE Zone Bush Fire Management Plan	Review current service agreement completed	Public Order and Safety
7.2.1.2	Help rural landholders identify their properties	DI	7.2.1.2.1	Support and promote the installation of rural addressing.	installed within three months of application. Advertised annually	Public Order and Safety
7.2.1.3	Provide local emergency management	DI	7.2.1.3.1	Participate in the Local Emergency Management Committee.	Attendance completed	Public Order and Safety
		DI	7.2.1.3.2	Review of Walcha Council Emergency Management Plans	Review completed and communicated to council and stakeholders	Public Order and Safety
7.2.3	Develop and promote responsible ownership of animals					
7.2.3.1	Promote responsible pet ownership	DED	7.2.3.1.1	Administer the companion animal legislation.	Prompt response to complaints	Public Order and Safety
		DED	7.2.3.1.2	Promote the desexing of domestic animals not used for breeding purposes.	Number of animals desexed	Public Order and Safety
		DED	7.2.3.1.3	Review and update the Companion Animal Management Plan	No tasks planned for 2020 – 2021. Action Deferred	
7.2.3.2	Keep stray animals and stock from public places	DED	7.2.3.2.1	Operate and maintain the Walcha Council Pound.	Successful operations and issues closed out in reasonable timeframe	Public Order and Safety
BETTER GOVERNMENT						
8.1	Walcha Council will exemplify good leadership, mutual respect and trust by being inclusive, ensuring open information and communication and encouraging active participation at all levels					
8.1.1	Councillors will exhibit leadership on Council and regional committees as well as in community organisations					
8.1.1.1	Provide the opportunity for the community to have input via Council committees	GM		Provide the opportunity for the community to have input via Council committees.	Frequency of 355 Committees	Administration
8.1.1.2	Implement Council's Community Engagement Strategy	GM	8.1.1.2.1	Use public forums, surveys, newsletters, social media and advisory committees.	Community engagement completed in line with approved strategy with high number of responses from community	Administration
		GM	8.1.1.2.2	Create 355 committees as the need arises.	S355 Committees created when required	Administration

	Delivery Program Action	Responsible Executive		Operational Plan Task	2020 – 2021 Measure	Budget
8.1.1.3	Train, support and assist Councillors to make the best decisions	GM	8.1.1.3.1	Provide appropriate training for Councillors.	Councillors attend scheduled training	Administration
8.1.1.4	Carry out community consultation to inform the level of service and associated asset management plans	GM	8.1.1.4.1	Carry out community consultation to inform the level of service and associated asset management plans	Results of past level of service survey (2018) communicated and need for additional engagement assessed	Administration
8.1.1.5	Ensure the community is well informed of Council's work	GM	8.1.1.5.1	Prepare, distribute and explain an informative and easily understood Annual Report	Report issued on time	Administration
		GM	8.1.1.5.2	Liaise regularly with the media and issue media releases	Media Releases regularly issued	Administration
		GM	8.1.1.5.3	Hold annual, well publicised regional meetings at times that best suit the community	Regional meetings completed	Administration
		GM	8.1.1.5.4	Issue regular newsletters and media releases regarding council operations	Minimum one media release every month	Administration
		GM	8.1.1.5.5	Involve the community in the review of the Strategic Plan and all its supporting plans	Complete CSP community engagement activities	Administration
		GM	8.1.1.5.6	Ensure Council website is regularly updated	Content regularly updated.	Administration
		GM	8.1.1.5.7	Ensure Council website is accessible to people with a disability	Council Facilities Strategy Complete	Recreation and Culture
8.1.1.6	Actively participate in the activities of the Namoi Joint Organisation of Councils	GM	8.1.1.6.1	Actively participate in the activities of the Namoi Joint Organisation of Councils	Walcha Council represented with all representatives actively participating at Namoi JO meetings (Board, Leadership Team, Roads, Procurement and others as they arise)	Administration
8.1.2	Provide a framework for the efficient and effective administration of Council					
8.1.2.1	Provide high quality support and assistance to Council and Councillors	GM	8.1.2.1.1	Keep Councillors aware of issues affecting local government	Councillors are informed and aware of issues impacting them and Walcha community	Administration
8.1.2.2	Administer Council's operations so that they are compliant with legislation and industry best practice	GM		Administer Council's operations	Administration operating costs are within the approved budget	Administration
8.1.2.3	Provide high quality human resources commensurate with Council's needs	HRM	8.1.2.3.1	Manage Council's human resources in accordance with the Workforce Management Plan	Work completed in accordance with Plan	Administration
		HRM	8.1.2.3.2	Review the Workforce Management Plan	Plan reviewed and updated	Administration

		HRM	8.1.2.3.3	Comply with the Local Government State Award	Active Staff Consultative Committee	Administration
		GM	8.1.2.3.4	Provide a safe and healthy workplace		Administration
		GM	8.1.2.3.5	Provide training and professional development opportunities	Opportunities provided in accordance with revised Training and Development Policy	Administration
		ODS	8.1.2.3.6	Review and revise Training and Development Policy, Procedure and supporting documents	Work completed and implemented. Staff trained	Administration
8.1.2.5	Negotiate a performance agreement with the General Manager	GM	8.1.2.5.1	The Staff Committee conduct an annual performance review in accordance with agreed performance agreement	GM performance review is completed	Administration
8.1.2.6	Create a Councillor performance assessment framework	GM	8.1.2.6.1	Create a Councillor performance assessment framework	no tasks planned for 2020 – 2021	
8.2	Council rate funding for local government projects will be supplemented by income generated from other sources					
8.2.1	Maintain a stable and secure financial structure for Council					
8.2.1.1	Maximise Council's revenue base	GM	8.2.1.1.1	General Purpose Revenue	Actual income is within estimated forecast amounts and financial ratios are acceptable	Administration
8.2.1.2	Income from Other Sources	DI	8.2.1.2.1	Private Works	Actual income is within estimated forecast amounts	Economic Development
		DI	8.2.1.2.3	Heavy Vehicle Inspection Service (HVIS)	Actual income is within estimated forecast amounts	Economic Development
		DED	8.2.1.2.4	Property Leases	Actual income is within estimated forecast amounts	Economic Development
		DI	8.2.1.2.5	Truck Wash Bay	Actual income is within estimated forecast amounts	Economic Development
		DI	8.2.1.2.6	Aerodrome	Actual income is within estimated forecast amounts	Economic Development
8.2.1.3	Ensure Council's financial practises comply with statutory and industry standards	GM	8.2.1.3.1	Ensure Council's financial practises comply with statutory and industry standards	Compliance validated through external auditing processes	Administration
8.2.2	Encourage and support entrepreneurial activities					
8.2.2.1	Seek contract work	GM		Seek contract work	No tasks planned for 2020 – 2021	
8.2.2.2	Develop in-house training expertise to train Council staff	ODS	8.2.2.2.1	Design, develop and commence implementation of an internal leadership capability program	Program is developed and has implementation commenced	Administration
8.2.2.3	Coordinate regional training of staff for other local governments	HRM		Coordinate regional training of staff for other local governments	No tasks planned for 2020 – 2021	

Delivery Program Action	Responsible Executive	Operational Plan Task	2020 – 2021 Measure	Budget	
8.2.5	Involve the community in the identification of infrastructure projects.				
8.2.5.1	Involve the community in the identification of infrastructure projects	GM	Complete Community Engagement regarding new CSP development, and future projects for the community	Active contributions made and feedback received from community	Administration
8.3	The boundaries of Walcha Local Government Area will be modified to reflect its existing and developing communities of interest				
8.3.1	Modify the boundaries of the Walcha LGA to reflect existing and developing communities of interest				
8.3.1.1	Modify the boundaries of the Walcha LGA to reflect existing and developing communities of interest	GM	8.3.1.1.1 Complete feasibility assessment to extend Walcha LGA boundary to include Woolbrook and Niangala	Feasibility assessment complete	Administration
		GM	8.3.1.1.2 If Feasibility assessment completed in 8.3.1.1.1 is favourable, complete boundary realignment process	If favourable under 8.3.1.1.1, Boundary realignment project completed	Administration

BUDGET

2020 – 2021



CONSOLIDATED SUMMARY BY FUNCTION

Function	2019 – 2020 Budget	2020 – 2021 Proposed Budget
GENERAL FUND	\$	\$
INCOME		
Administration	118,546	120,320
Public Order and Safety	59,050	67,737
Health	2,500	2,000
Environment	957,166	1,000,878
Community Services and Education	887,864	886,310
Housing and Community Amenities	76,296	92,450
Recreation and Culture	168,034	501,168
Mining, Manufacturing and Construction	46,500	46,650
Transport and Communication	3,608,962	4,176,299
Economic Affairs	285,325	279,520
Capital Grants and Contributions	8,784,418	4,178,166
General Purpose Revenues	5,961,960	6,232,985
General Fund Income	20,956,621	17,584,483
EXPENDITURE		
Administration	1,889,875	2,424,330
Public Order and Safety	241,745	255,930
Health	77,550	67,500
Environment	1,209,921	1,195,395
Community Services and Education	974,564	977,119
Housing and Community Amenities	348,525	363,244
Recreation and Culture	870,771	1,184,525
Mining, Manufacturing and Construction	61,900	60,742
Transport and Communication	6,078,003	6,358,078
Economic Affairs	413,682	417,816
Internal Plant	-	-
General Fund Expenditure	12,166,536	13,304,679
GENERAL FUND OPERATING RESULT	8,790,085	4,279,804
Less: Capital Grants and Contributions	8,784,418	4,178,166
GENERAL FUND OPERATING RESULT excl CAPITAL	5,667	101,638

Function	2019 – 2020 Budget	2020 – 2021 Proposed Budget
	\$	\$
CASH MOVEMENT		
Add: Book Value of Assets Sold	313,216	348,203
Add: Provision for Depreciation	2,834,009	3,165,513
Add: Lease Amortisation	3,996	58,032
Add: Loan Repayments	8,732	9,188
Add: Unwind PV and Discounting	59,300	58,000
Add: Decrease Restricted Assets	1,089,175	1,540,970
	4,308,428	5,179,906
Less: Purchase of Fixed Assets	12,350,432	8,886,353
Less: Expenditure on Loans	78,998	83,727
Less: Increase Restricted Assets	646,884	477,105
	13,076,314	9,447,185
Surplus	22,199	12,524
CAPITAL WORKS		
Administration	5,000	175,000
Environment	-	100,000
Housing and Community Amenities	92,500	63,060
Recreation and Culture	866,868	402,902
Transport and Communication	11,386,064	8,095,391
Economic Affairs	-	50,000
General Fund Capital Works	12,350,432	8,886,353

Function	2019 – 2020 Budget	2020 – 2021 Proposed Budget
WATER SERVICES	\$	\$
Water Income	784,589	868,052
Water Expenditure	925,254	955,678
WATER OPERATING RESULT	-140,665	-87,626
Less: Capital Grants and Contributions	0	0
WATER SERVICES OPERATING RESULT excl CAPITAL GRANTS	-140,665	-87,626
CASH MOVEMENT		
Add: Provision for Depreciation	335,000	342,000
	335,000	342,000
Less: Purchase of Fixed Assets	125,000	125,000
Less: Expenditure on Loans (GF)	8,319	9,188
	133,319	134,188
Surplus	61,016	120,186
Water Fund Capital Works	125,000	125,000
SEWERAGE SERVICES	\$	\$
Sewerage Income	504,482	499,164
Sewerage Expenditure	509,505	547,677
SEWER OPERATING RESULT	-5,023	-48,513
Less: Capital Grants and Contributions		0
SEWERAGE SERVICES OPERATING RESULT excl CAPITAL GRANTS	-5,023	-48,513
CASH MOVEMENT		
Add: Provision for Depreciation	134,000	136,700
	134,000	136,700
Less: Purchase of Fixed Assets	55,000	50,000
	55,000	50,000
Surplus	73,977	38,187
Sewerage Fund Capital Works	55,000	50,000

Function	2019 – 2020 Budget	2020 – 2021 Proposed Budget
CONSOLIDATED	\$	\$
Consolidated Income	22,245,692	18,951,699
Consolidated Expenditure	13,601,295	14,808,034
CONSOLIDATED OPERATING RESULT	8,644,397	4,143,665
Less: Capital Grants and Contributions	8,784,418	4,178,166
Less: Roads to Recovery Funding	0	0
CONSOLIDATED OPERATING RESULT excl CAPITAL	-140,021	-34,501
Add: Book Value of Assets Sold	313,216	348,203
Add: Provision for Depreciation	3,303,009	3,644,213
Add: Lease Amortisation	3,996	58,032
Add: Loan Proceeds (internal)	8,732	9,188
Add: Unwind PV and Discounting	59,300	58,000
Add: Decrease Restricted Assets	1,089,175	1,540,970
	4,777,429	5,658,606
Less: Purchase of Fixed Assets	12,530,432	9,061,353
Less: Expenditure on Loans	87,317	92,915
Less: Increase Restricted Assets	646,884	477,105
	13,264,633	9,631,373
	157,193	170,897
CONSOLIDATED CAPITAL WORKS	12,530,432	9,061,353



GENERAL FUND

Function	Approved Current Year Budget	2020 – 2021 Proposed Budget
INCOME		
Administration	118,546	120,320
Public Order and Safety	59,050	67,737
Health	2,500	2,000
Environment		
Waste Management Services	957,166	1,000,878
Other Environment	-	-
Community Services and Education		
Preschool	491,000	476,100
Early Intervention	40,000	40,800
WCCC	353,564	366,520
Other Community Services and Education	3,300	2,890
Housing and Community Amenities		
Cemetary	35,000	35,000
Council Housing	12,896	28,600
Town Planning	28,400	28,850
Recreation and Culture		
Other Sport Ground and Recreation Facilities	-	-
Other Sport and Recreation	3,290	3,350
Libraries	25,500	67,008
Swimming Pool	40,000	40,500
Halls and Community Centres	97,744	388,760
Australia Day	1,500	1,550
Mining, Manufacturing and Construction		
Quarries and Pits	40,000	40,000
Building Control	6,500	6,650
Transport and Communication		
Urban Roads	162,180	450,000
Regional Sealed Roads	770,000	771,000
Sealed Rural Roads	423,898	602,694
Unsealed Rural Roads	-	100,000
State Roads	2,225,000	2,225,000
RTA Inspection Bay	3,800	3,900
Street Lighting	10,000	11,000
Aerodrome	5,800	5,600
Profit on Sale of Plant	8,284	7,105
Economic Affairs		
Private Works	255,150	249,520
Tourism Development	5,950	5,970
Truck Wash Bay	15,000	15,000
Other Land and Property	9,225	9,300

Function	Approved Current Year Budget	2020 – 2021 Proposed Budget
Capital Grants and Contributions		
Recreation and Culture	803,368	270,438
Bridges – Rural Sealed and Unsealed	253,260	1,097,205
Regional Sealed Roads	7,494,739	987,472
Sealed Rural Roads	173,051	1,123,051
Unsealed Rural Roads	-	700,000
Other Transport	60,000	-
General Purpose Revenues		
Rates Revenue	3,478,126	3,587,146
Investment Interest	160,000	160,000
FAGs – general purpose	1,367,064	1,495,237
FAGs – roads	956,770	990,602
General Fund Income	20,956,621	17,584,483
excl capital grants	12,172,203	13,406,317
EXPENDITURE		
Administration		
Elected Members	216,000	223,800
Administration Operating	1,300,430	1,602,630
Human Resources	216,445	295,000
Workplace Health and Safety	-	147,500
Engineering and Works Support	55,000	52,500
Purchasing and Supply	102,000	102,900
Public Order and Safety		
Animal Control	62,000	64,000
Rural Fire Services	157,255	171,830
State Emergency Services	5,590	5,600
Emergency Services Support	2,750	-
Urban Fire Brigade	14,150	14,500
Health	77,550	67,500
Environment		
Noxious Plants, Insect and Vermin Control	82,000	83,600
Stormwater Drainage	112,970	114,600
Waste Management Services	1,014,951	997,195
Community Services and Education		
Youth Services	25,000	27,400
Preschool	556,000	542,400
Early Intervention	40,000	40,800
WCCC	353,564	366,520

Function	Approved Current Year Budget	2020 – 2021 Proposed Budget
Housing and Community Amenities		
Street Tree Maintenance	48,000	49,000
Streetscape Maintenance	40,000	41,000
Public Amenities	70,360	75,544
Cemetery	69,835	66,835
Council Housing	25,980	34,345
Town Planning	94,350	96,520
Recreation and Culture		
Parks and Reserves	180,180	183,180
Other Sport Ground and Recreation Facilities	132,090	135,032
Other Sport and Recreation	36,165	40,190
Libraries	180,820	182,180
Swimming Pool	215,780	218,970
Halls and Community Centres	102,459	400,200
Australia Day	2,000	2,000
Regional Arts Development	4,377	4,400
Junior Sports Development	5,000	5,000
Public Art Maintenance	10,385	10,993
Other Cultural Service	1,515	2,380
Mining, Manufacturing and Construction		
Quarries and Pits	33,400	32,242
Building Control	28,500	28,500
Transport and Communication		
Bridges – Urban Roads	17,783	14,152
Bridges – Rural Sealed Roads	59,000	210,000
Bridges – Rural Unsealed Roads	137,000	285,000
Bridges – Regional Sealed Roads	61,700	224,000
Bus Shelters	13,970	14,200
Footpaths and Bike Tracks	52,250	58,525
Kerb and Gutter	48,000	52,200
Urban Roads	228,000	287,500
Regional Sealed Roads	920,000	950,000
Sealed Rural Roads	716,000	703,000
Unsealed Rural Roads	1,305,000	1,024,500
State Roads	2,225,000	2,225,000
Road Safety	31,200	32,000
Other Transport	85,500	87,120
Street Lighting	44,000	54,741
Aerodrome	18,000	18,040
Minor Plant Purchases	22,000	23,000
Works Depot	93,600	95,100

Function	Approved Current Year Budget	2020 – 2021 Proposed Budget
Economic Affairs		
Private Works	203,750	209,200
Concrete Batching Plant	4,669	3,836
Tourism Operation	115,267	118,111
Tourism Development	50,000	50,000
Truck Wash Bay	20,800	16,942
Other Land and Property	16,605	17,008
Economic Development	2,590	2,720
Internal Plant	-	-
General Fund Expenditure	12,166,535	13,304,680
GENERAL FUND OPERATING RESULT	8,790,086	4,279,803
Less: Capital Grants and Contributions	8,784,418	4,178,166
GENERAL FUND OPERATING RESULT excl CAPITAL	5,668	101,637



WASTE, WATER AND SEWER SUMMARY

Function	2019 – 2020 Original Budget	2020 – 2021 Proposed Budget
WASTE MANAGEMENT SERVICES	\$	\$
Operating Income		
Domestic Waste Income	471,764	519,705
Other Waste Income	485,402	481,173
Total Income	957,166	1,000,878
Operating Expenses		
Domestic waste collections	147,894	149,332
Domestic waste other costs	8,081	6,983
Domestic waste depreciation	19,850	20,300
Drummuster / Chem Collect / Asbestos clean up	9,000	7,800
Materials Recovery Facility (MRF)	100,000	120,000
Walcha tip operations	208,000	211,500
Woolbrook tip operations	22,000	35,000
Nowendoc tip operations	31,320	30,000
Yarrowitch and Kangaroo Flat Road Waste	11,500	15,000
Commercial Roadside Garbage Collection	14,500	15,000
Annual Compliance Survey	13,000	13,000
Waste Engineering and Supervision	37,200	55,000
Construction and Demolition Waste Processing	60,600	60,600
Waste Management Consultancy Remediation and Strategy	30,000	-
Other waste collections	37,546	37,884
Waste transfer to Tamworth	78,000	20,000
Walcha WTS Gate	74,830	86,996
Other waste depreciation	61,630	62,800
Admin Overheads	50,000	50,000
Total Expenses	1,014,951	997,195
Operating Result	-57,785	3,683

Function	2019 – 2020 Original Budget	2020 – 2021 Proposed Budget
WATER FUND	\$	\$
Operating Income		
Rates and Charges	304,503	366,225
User Charges	428,059	452,400
Operating Grants	52,027	49,427
Total Income	784,589	868,052
Operating Expenses		
Engineering and Supervision	100,511	127,601
Off Creek Storage, operations and maintenance	16,250	29,334
Water Mains, operations and maintenance	48,500	49,750
Water Reservoirs, operations and maintenance	9,900	8,300
Pumping Station, operations and maintenance	106,920	111,950
Water Treatment, operations and maintenance	212,173	210,743
Private Works	26,000	11,000
Depreciation	335,000	342,000
Admin Overheads	70,000	65,000
Total Expenses	925,254	955,678
Operating Result	-140,665	-87,626
SEWER FUND		
Operating Income		
Rates and Charges	308,840	311,813
User Charges	135,416	138,089
Operating Grants	60,226	49,262
Total Income	504,482	499,164
Operating Expenses		
Engineering and Supervision	76,400	108,277
Mains, operations and maintenance	31,550	32,060
Pumping Stations, operations and maintenance	36,480	42,890
Sewer Treatment, operations and maintenance	150,875	154,750
Private Works	11,200	8,000
Depreciation	134,000	136,700
Admin Overheads	69,000	65,000
Total Expenses	509,505	547,677
Operating Result	-5,023	-48,513

CAPITAL WORKS BUDGET 2020 – 2021

	Asset Class	New/Renewal	Source of Funding	PROPOSED BUDGET		
				Grant Funding	Own Funding	2020 – 2021 Budget
ADMINISTRATION						
Council Admin Building – painting, blinds, carpets	Other	New	Council		40,000	40,000
IT Capital Replacement	Office Equipment	New	Council		135,000	135,000
Administration Capital Works Total				0	155,000	155,000
ENVIRONMENT						
Walcha Landfill Cell Construction and Interim Capping	Other	Renewal	Council		60,000	60,000
Walcha Landfill Land Acquisition	Land	New	Council		40,000	40,000
Environment Capital Works Total				0	100,000	100,000
HOUSING & COMMUNITY AMENITIES						
Streetscape – Fitzroy Street (Pakington to Blue Hogan Bridge)	Footpaths	Renewal	Council		52,060	52,060
Walcha Cemetery – install seating	Other	New	Council		11,000	11,000
Housing and Community Amenities Capital Works Total				0	63,060	63,060
RECREATION & CULTURE						
Public Art	Other	New	Council		10,000	10,000
Angle Street Park – name sign and plant trees	Other	New	Council		15,000	15,000
Levee Bank – solar lighting installation	Other	New	SCCF-3	270,438	37,464	307,902
Town Christmas Decorations	Other	New	Council		20,000	20,000
Beautification Projects	Other	New	Council		50,000	50,000
Recreation and Culture Capital Works Total				270,438	132,464	402,902

TRANSPORT & COMMUNICATION

Bridges Rural Sealed

Moona Plains Road, Elias Creek Timber Bridge – AM 5379	Bridges	Renewal	BRP / Council	233,993	233,993	467,985
Bridges Rural Sealed Total				233,993	233,993	467,985

Bridges Local Rural Unsealed

Englefield Timber Bridge - AM 4878	Bridges	Renewal	BRP / Council	365,205	365,205	730,410
Glen Morrison Road, Stephen's Timber Bridge – AM 5010	Bridges	Renewal	BRP / Council	498,007	498,007	996,014
Bridges Local Rural Unsealed Total				863,212	863,212	1,726,424

Urban Roads Local

Heavy Patching	Roads	Renewal	R2R	150,000		150,000
Reseals	Roads	Renewal	R2R	150,000		150,000
Kerb & Gutter Extensions – Hill Street + other	Roads	New	R2R	100,000		100,000
Kerb & Gutter Renewals – Pakington/Thee Streets	Roads	Renewal	R2R	50,000		50,000
Footpath Renewals	Roads	Renewal	Council		45,000	45,000
Urban Roads Local Total				450,000	45,000	495,000

Regional Sealed Roads

TBW – Corridor Strategy Project 5.3 Seg 4560	Roads	Renewal	Fixing Country Roads \$448,000 Repair Grant \$139,067 Block Grant \$60,933	648,000		648,000
Cobrabald River Road Upgrade	Roads	Renewal	Black Spot	300,000		300,000
Reseals	Roads	Renewal	Block Grant	127,727		127,727
Heavy Patching	Roads	Renewal	Block Grant	131,935		131,935
Yalgoo Rest Area	Roads	Renewal	Block Grant / HSVPP	200,810		200,810
Regional Sealed Roads Total				1,408,472	0	1,408,472

	Asset Class	New/Renewal	Source of Funding	PROPOSED BUDGET		
				Grant Funding	Own Funding	2020 – 2021 Budget
Sealed Local Rural Roads						
Culvert Renewals	Roads	Renewal	R2R	15,000		15,000
Heavy Patching	Roads	Renewal	R2R	150,000		150,000
Reseals	Roads	Renewal	R2R	222,694		222,694
Road rehabilitation	Roads	Renewal	R2R	215,000		215,000
Road rehabilitation – Brackendale Road, seg 50, Nowendoc Road intersection	Roads	Renewal	FCR / Council	173,051	30,000	203,051
Road rehabilitation – Glen Morrison Road	Roads	Renewal	FLR / R2R	299,000		299,000
Road rehabilitation – Moona Plains Road	Roads	Renewal	FLR / R2R	702,000		702,000
Sealed Local Rural Roads Total				1,688,645	30,000	1,718,645
Unsealed Local Rural Roads						
Gravel Resheeting	Roads	Renewal	Council		480,000	480,000
Culvert Renewals	Roads	Renewal	R2R	100,000		100,000
Dust Suppression	Roads	Renewal	Council		15,000	15,000
Road rehabilitation – Geraldine Road	Roads	Renewal	FLR / R2R	191,100		191,100
Road rehabilitation – Kangaroo Flat Road	Roads	Renewal	FLR / R2R	546,000		546,000
Unsealed Local Rural Roads Total				837,100	495,000	1,332,100
Other Transport						
Plant replacement	Plant/Equit	New	Council		851,765	851,765
Works Depot						
Reseal and linemarking	Roads	Renewal	Council		95,000	95,000
Works Depot Total				0	95,000	95,000
Transport and Communication Capital Works Total				5,481,422	2,613,970	8,095,391

ECONOMIC DEVELOPMENT								
Solar Power Project		Other	New	Council		50,000	50,000	
TOTAL GENERAL FUND						5,751,860	3,134,494	8,886,353
WATER FUND								
Water Meter Renewals		Water Supply	Renewal	Water		60,000	60,000	
Water Mains Renewals		Water Supply	Renewal	Water		50,000	50,000	
PAC		Water Supply	New	Water		15,000	15,000	
TOTAL WATER FUND						0	125,000	125,000
SEWER FUND								
Sewer relining		Sewer Network	Renewal	Sewer		50,000	50,000	
TOTAL SEWER FUND						0	50,000	50,000
GRAND TOTAL						5,751,860	3,309,494	9,061,353

RESTRICTIONS SUMMARY

WALCHA COUNCIL

Internal Restrictions	June 2020 Forecast	Budget Transfers In	Budget Transfers Out	June 2021
Plant and Vehicle Replacement	91,563	457,105	-543,765	4,903
ELE	757,000			757,000
Preschool	59,883			59,883
Tip Site Remediation	220,202			220,202
Quarries Remediation	352,922			352,922
Infrastructure Replacement	1,894,349		-997,205	538,701
Woolbrook Project (Capex)	-			-
Housing Investment	-			-
Project Development	80,000			80,000
Tourism Events Seed Funding	-	20,000		20,000
Total Internal	3,455,919	477,105	-1,540,970	2,392,055

INCOME STATEMENT

WALCHA COUNCIL

	2019 – 2020 ORIGINAL BUDGET				2020 – 2021 PROPOSED BUDGET			
	Consolidated	General Fund	Water Fund	Sewer Fund	Consolidated	General Fund	Water Fund	Sewer Fund
Income from Continuing Operations								
Rates and Annual Charges	4,859,228	4,249,525	302,363	307,340	5,130,053	4,455,615	364,125	310,313
User Charges and Fees	3,537,497	2,974,242	428,059	135,196	3,515,194	2,924,930	452,400	137,864
Interest and Revenue	173,460	169,600	2,140	1,720	171,435	167,610	2,100	1,725
Other Revenues	242,902	242,902	0	0	242,948	242,948	0	0
Grants – Operating	3,918,352	3,806,099	52,027	60,226	4,974,306	4,875,617	49,427	49,262
Contributions – Operating	771,550	771,550	0	0	772,492	772,492	0	0
Grants – Capital	1,466,424	1,466,424	0	0	3,629,761	3,629,761	0	0
Contributions – Capital	7,267,994	7,267,994	0	0	548,405	548,405	0	0
Net gains from disposal of assets	8,284	8,284	0	0	7,105	7,105	0	0
Total Income from Continuing Operations	22,245,691	20,956,620	784,589	504,482	18,991,699	17,624,483	868,052	499,164
Expenses from Continuing Operations								
Employee Benefits and Oncosts	4,654,186	4,261,865	211,371	180,950	5,302,791	4,853,940	235,534	213,317
Borrowing Costs	86,916	82,860	4,056	0	79,249	75,657	3,592	0
Materials and Contracts	4,190,318	3,781,085	247,883	161,350	4,339,133	3,945,213	231,580	162,340
Depreciation and Impairment	3,361,039	2,891,610	335,429	134,000	3,702,807	3,223,545	342,562	136,700
Other Expenses	1,308,834	1,149,114	126,515	33,205	1,424,054	1,246,324	142,410	35,320
Net losses from disposal of assets	0	0	0	0	0	0	0	0
Total Expenses from Continuing Operations	13,601,293	12,166,534	925,254	509,505	14,848,034	13,344,679	955,678	547,677
Net Operating Result from Continuing Operations	8,644,398	8,790,086	-140,665	-5,023	4,143,665	4,279,804	-87,626	-48,513
Net Operating Result excluding Grants and Contributions for Capital Purposes	-140,021	5,667	-140,665	-5,023	-34,501	101,638	-87,626	-48,513

PERFORMANCE RATIOS

PERFORMANCE RATIOS: DRAFT BUDGET 2020 – 2021 FORECAST TO JUNE 2021

	Benchmark	General Fund	Water Fund	Sewer Fund	Consolidated
Operating Performance Ratio					
Operating Revenue (excl capital grants) – operating expenses	Min >0%	0.76%	-10.09%	-9.72%	-0.23%
Operating Revenue (excl capital grants)	2019	-3.46%	-23.95%	1.94%	-4.41%
Own Source Operating Revenue Ratio					
Total Operating Revenue (excl all grants and contributions)	Min >60%	48.94%	94.31%	90.13%	52.40%
Total operating revenue	2019	50.21%	85.98%	64.39%	52.49%
Unrestricted Current Ratio					
Current assets – external restrictions	Min >1.5	2.62	43.21	na	2.88
Current liabilities – specific purpose liabilities	2019	3.96	30.25%	na	3.96
Debt Service Cover Ratio					
Operating result before capital (excl interest and depreciation)	Min >2	32.81	19.54	na	31.26
Principal repayments + borrowing costs	2019	16.64	29.75	na	17.97
Rates, Annual Charges, Interest and Extra Charges Outstanding					
Rates, annual and extra charges outstanding (debtors)	Max <10%	2.06%	11.80%	10.34%	3.63%
Rates, annual and extra charges collectible	2019	4.09%	0.00%	0.00%	3.58%
Cash Expense Cover					
Current cash and cash equivalents + term deposits	Min >3	7.29	5.90	15.80	7.48
Payments from cashflow of operating and financing activities	2019	6.40	-	-	7.25
Infrastructure Backlog Ratio					
Estimated costs to bring assets to satisfactory condition	Min <2%	1.98%	1.28%	2.62%	1.96%
WDV of infrastructure, building, other structures	2019	4.25%	1.25%	4.81%	4.15%

FEES AND CHARGES



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FEE TYPE DESCRIPTIONS

A	Nil Cost Recovery	There is no charge for these types of goods and services. All costs associated with this good/service are met from either general revenues, grants, contributions or various combinations of same.
B	Minimal Cost Recovery	The price for these items is set to meet a small contribution towards the cost of the item. The majority of the cost of this item is met from either general revenues, grants, contributions or various combinations of same.
C	Majority Cost Recovery	The price for these items is set to make a substantial contribution towards the cost of service.
D	Full Operating Cost Recovery	The price for these items have been set to cover the operating cost of providing the item.
E	Full Cost and Partial Capital Cost Recovery	The price of these items is set to recover annual operating costs and to make a contribution to the cost of replacement of the infrastructure assets utilised in providing the item.
F	Regulatory Fees	The price charged for these items is a statutory charge set by legislation and may change without notice.

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Walcha Council

Community Services & Tourism

Early Intervention

Early Intervention – Therapy Supports	D	N	\$122.00
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Preschool Fees

Full day Preschool Room	B	N	\$23.00
Late Fee	C	N	\$25.00
Enrolment Fee – Annual	B	N	\$30.00
Full day Transition Room	B	N	\$15.00
Health Care Cardholder per day per child	B	N	\$5.00
ATSI per day per child	B	N	\$5.00
Extended Hours – per half hour	B	N	\$6.00
3rd or 4th day	B	N	\$32.00

Walcha Library

Interlibrary loan – Rush – ILRS Code	C	N	\$52.00
Interlibrary loan – Rush electronic copy up to 25 pages – ILRS Code	C	N	\$37.00
Interlibrary loan – Standard – ILRS Code	B	N	\$28.50
Interlibrary loan – Standard Electronic Copy up to 25 pages – ILRS Code	B	N	\$18.30
Interlibrary loan from State Library of NSW	A	N	\$0.00

WCCC – Walcha Council Community Care

Meals on Wheels

Meals on Wheels – Hot meal	D	N	\$7.50
Meals on Wheels – Hot meal – Aged Package Processing Fee weekly	D	N	\$31.00
For clients in receipt of an Aged Care Package only			
Meals on Wheels – Frozen meal	B	N	\$7.50
Meals on Wheels – Frozen meal – Aged Package Processing Fee weekly	D	N	\$15.50
For clients in receipt of an Aged Care Package only			
Meals on Wheels – Dessert	B	N	\$2.00
Meals on Wheels – Soup	D	N	\$2.00

Transport

Uralla Bus – Return	B	N	\$10.50
Tamworth bus – return	B	N	\$20.00

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Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Transport [continued]

Tamworth bus – each way	B	N	\$10.00
Local Medical drive – return	B	N	\$13.00
Car to Tamworth or Armidale	B	N	\$28.00
Walcha access bus – each way	B	N	\$4.00
Walcha Access bus – Out of town limits (each way)	B	N	\$5.00
Walcha Access bus – Summervale	B	N	\$4.50
Volunteer drivers – Walcha	B	N	\$13.00
Armidale bus – return	B	N	\$17.00
Armidale bus – each way	B	N	\$8.50

Group Activities

Group Outing (inc morning tea and bus)	B	N	\$21.00
Group Morning tea (in centre)	B	N	\$6.50

WCCC Other Services

Movie Screen Hire	A	N	\$100.00
WCCC Individual Social Support Client Contribution (per hour)	B	Y	\$13.00

Corporate Services

Facsimile Charges

Facsimile – Initial Charge	E	Y	\$3.50
Facsimile – Per Page Thereafter (NB for sending and receiving)	E	Y	\$1.20

GIPA (Government Info Public Access Act)

Formal Application	F	N	\$30.00
Per Hour Processing Fee	F	N	\$30.00

Notices of Sale

Copies of Transfers – monthly (emailed)	A	N	No Charge
Copies of Transfers – monthly (printed & mailed)	C	Y	\$184.50

Laminating

Laminating – A4 Sheet	C	Y	\$3.00
Laminating – A3 Sheet	C	Y	\$4.10

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Photocopying – Sales and Service

Photocopy – A4 black & white (per single side)	D	Y	\$0.60
Photocopy – A3 black & white (per single side)	D	Y	\$1.15
Photocopy – A4 colour (per single side)	D	Y	\$1.15
Photocopy – A3 colour (per single side)	D	Y	\$2.30
Photocopy – Per 100 copies	D	Y	Negotiated rate
Photocopy – All service and sporting clubs for club related activities (except bowling and golf clubs)	B	Y	\$0.20
Photocopy – Squash Club (no charge for competition material)	B	Y	\$0.60
All other copies to be charged at standard rate			
Photocopy – Bulk copies by arrangement	B	Y	Negotiated rate
Photocopy – no charge for copies that are of community benefit for assistance to Council	A	N	No charge
Photocopy – Walcha Council Community Care Committee	A	N	No charge

Shredder Usage Fees

Shredding – Provide own garbage bags (per hour)	C	Y	\$12.00
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Staff Time – Administration Cost

Admin Staff – Per 15 minutes	C	Y	\$18.20
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Environment & Development

Animal Control

Companion Animal Control

Annual Permit Fee – Dangerous & Restricted Dog	F	N	\$195.00
Late Fee	F	N	\$16.00
Animal Surrender	D	N	\$75.00
Impounding First Release	C	N	\$44.00
Subsequent release (within 12 months)	C	N	\$89.00
Daily Charge, Sustenance	C	N	\$12.55
Microchipping Fee	D	Y	At cost
Sale of Dogs	C	Y	\$260.00
Sale of Cats	C	Y	\$239.50

Companion Animal Lifetime Registration – Companion Animals Regulations 2008 Cl.17

Entire Animal (not desexed)	F	N	\$210.00
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Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Companion Animal Lifetime Registration – Companion Animals Regulations 2008 Cl.17 [continued]

Desexed	F	N	\$58.00
Animal under 6 months not desexed	F	N	\$58.00
Pensioner – desexed animal only	F	N	\$25.00
Recognised Breeder	F	N	\$58.00
Pound Animal – desexed only	F	N	\$29.00
Assistance Animal	F	N	\$0.00
Working Dog (kept on land categorised as farmland)	F	N	\$0.00
Greyhound (registered for racing)	F	N	\$0.00
Dangerous Dog Inspection Fee (compliance cert)	F	N	\$152.00

Animal Control

Trap Hire fee for trap – 1 week free, then per day	C	Y	\$5.60
Refundable deposit	C	N	\$20.00

Stock Control

Impounding Costs – per hour	D	N	\$94.00
Sustenance: Sheep / Goat (per head per day)	D	N	\$6.30
Sustenance: Other animals (per head per day)	D	N	\$12.55
Damages to garden or growing crop	D	N	At cost
Fee for Veterinary Care	D	N	At cost
Fee for Advertising	D	N	At cost
Fee for Sale of Animals	D	N	At cost
Fee for Serving Notices	D	N	At cost
Truck / Float Hire	D	N	At cost

Cemeteries

Nowendoc Cemetery & Columbarium

Nowendoc Cemetery

Interment Fees

General Interment	D	Y	\$1,930.00
Extra depth	D	Y	\$2,145.00

Saturdays and Public Holidays

General Interment	D	Y	\$3,350.00
Extra depth	D	Y	\$3,555.00

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
Nowendoc Columbarium			
Reservation Fee	A	N	No charge
Interment Fee	D	Y	\$300.00
Plaque and engraving	D	Y	At cost plus 10% administration fee
Interment of ashes into existing grave	D	Y	\$300.00
Private Burials			
Interment Fee	D	Y	At cost plus 10% administration fee
Tia Cemetery			
Interment Fees			
General Interment	D	Y	At cost plus 10% administration fee
Extra depth	D	Y	At cost plus 10% administration fee
Saturdays and Public Holidays			
General Interment	D	Y	At cost plus 10% administration fee
Extra depth	D	Y	At cost plus 10% administration fee
Woolbrook Cemetery			
Niche Garden Interment Fee	D	N	\$418.00
Niche Garden Reservation Fee	D	N	\$575.00

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Interment Fees

General Interment	D	Y	\$1,590.00
Extra depth	D	Y	\$1,825.00

Saturdays and Public Holidays

General Interment	D	Y	\$2,465.00
Extra depth	D	Y	\$2,675.00

Walcha Cemetery, Columbarium & Niche Garden

Ground Niche Garden

Reservation Fee	D	Y	\$590.00
Interment Fee	D	Y	\$322.00
Double Interment Fee	D	Y	\$536.00
Weekend Surcharge – Saturday	D	Y	\$54.50
Weekend Surcharge – Sunday	D	Y	\$108.00
Blue Pearl Niche Panel	D	Y	At cost plus 10% administration fee
Blue Pearl Niche Panel with hole	D	Y	At cost plus 10% administration fee
Blue Pearl Niche Panel with hole/with vase	D	Y	At cost plus 10% administration fee
Plaque and engraving	D	Y	At cost plus 10% administration fee

Walcha Cemetery Fees

Sale of reservation of land (all cemeteries)	D	Y	\$706.00
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Interment Fees

General Interment	D	Y	\$824.00
General Interment – Extra depth	D	Y	\$1,045.00
Saturdays & Public Holidays	D	Y	\$1,000.00
Saturdays & Public Holidays – Extra depth	D	Y	\$1,215.00

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Infant Burials under 12 months

Interment	A	N	\$0.00
Land for Grave (1.2m x 2.4m)	D	Y	\$413.00
Fee for erection of a Monument	D	Y	\$65.00
Interment of Ashes into existing grave	D	Y	\$214.50

Walcha Columbarium

Reservation Fee	D	Y	\$236.00
Interment Fee	D	Y	\$214.50
Plaque and engraving	D	Y	At cost plus 10% administration fee

Certificate of Classification – Community / Operational Land S54 LGA

Per Certificate	C	N	\$30.00
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Certificates (Planning)

Section 603 Certificate	F	N	\$85.00
Section 603 Certificate – Refund Processing	B	N	\$10.00
Section 10.7(2) Planning Certificate	F	N	\$53.00
Section 10.7 (2 & 5) Planning Certificate	F	N	\$133.00
Section 735A LGA / 9.3 Schedule 5 EPAA – Outstanding Notices and Orders (\$50 each)	F	N	\$100.00
Copy of Sewer Service Diagram per cl.23 Conveyancing Act	D	N	\$31.00

Certificates (Building)

Building Certificate – Class 1 (including dual occupancy) or 10 building only per EPAA and Regulation	F	N	\$250.00
Building Certificate – Building less than 200m ²	F	N	\$250.00
Building Certificate – Building more than 200m ² and less than 2,000m ²	F	N	\$250.00 + \$0.50/m ² greater than 200
Building Certificate – Building more than 2,000m ²	F	N	\$1,165.00 + \$0.075/m ² greater than 2,000
Building Certificate – Part building / external wall / no floor area	F	N	\$250.00
Building Certificate – Additional Inspections	F	N	\$90.00

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Certificates (Building) [continued]

Building Certificate – where no compliance, penalty notice, order or offence applies per cl.260(3A) of the EPA Regulation	F	N	See DA/CC/CDC fees
Calculated per cl.260(3B) of the EPA Regulation based on DA/CC/CDC fees that would have applied to the relevant work			
Copy of Building Certificate	F	Y	\$13.00

Development and Planning Fees

Dwelling Entitlement Confirmation Fee	F	N	\$110.00
Event Camping Fee (per person, per event)	B	Y	\$5.00
Planning Proposal (subject to \$4,500 deposit)	F	N	At cost

Development Applications for Building / Works (based on cost of work)

Less than \$5,000	F	N	\$110.00
\$5,001 to \$50,000	F	N	\$170 plus \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost
\$50,001 to \$250,000	F	N	\$320 plus \$3.00 for each \$1,000 (or part of \$1,000) above \$50,000
\$250,001 to \$500,000	F	N	\$1,000 plus \$1.70 for each \$1,000 (or part of \$1,000) above \$250,000
\$500,001 to \$1,000,000	F	N	\$1,425 plus \$1.00 for each \$1,000 (or part of \$1,000) above \$500,000
\$1,000,001 to \$10,000,000	F	N	\$1,975 plus \$0.80 for each \$1,000 (or part of \$1,000) above \$1,000,000

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Development Applications for Building / Works (based on cost of work) [continued]

More than \$10,000,001	F	N	\$9,475 plus \$55.00 for each \$1,000 (or part of \$1,000) above \$10,000,000
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Development Applications for Subdivisions

New road to be created	F	N	\$665 plus \$65 per additional lot created
No new road to be created	F	N	\$330 plus \$53 per additional lot created
Strata Subdivision	F	N	\$330 plus \$65 per additional lot created
Subdivision Certificate / Title Plan Processing Fee	D	N	\$115.00

Development Applications – Other

Bushfire Attack Level Assessment & Certificate (up to BAL19)	D	Y	\$195.00
Bushfire Attack Level Inspection	C	Y	\$90.00
Development Application – Outdoor Advertising (5 year approval)	F	N	\$285.00 for first sign + \$93.00 / additional sign
Development Application – Sandwich Board (5 year approval)	C	N	\$30.00
Development Application – not involving building work, subdivision or demolition (e.g. change of use)	F	N	\$285.00
Development Application – erection of a dwelling costing less than \$100,000	F	N	\$455.00
Development Application – solar energy system installation (photovoltaic systems or solar hot water systems)	B	N	\$50.00
Development Application – proposal for works to heritage items or properties in conservation area that would otherwise be exempt development	A	N	\$0.00
Temporary Dwelling (permission to occupy caravan / temporary premises for max. 12 months)	F	N	\$90.00
Application to extend a development consent	D	N	\$190.00
Withdrawal of Applications	D	N	50% of original application fee
Integrated Development Fee	F	N	\$320.00
Integrated Development Fee – Additional administration fee to Council	F	N	\$140.00
Concurrence Fee (per concurrence authority)	F	N	\$320.00

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Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Development Applications – Other [continued]

Concurrence Fee – Additional administration fee to Council (per concurrence authority)	F	N	\$140.00
Residential Apartment Development – additional fee	F	N	\$3,000.00
Designated Development – additional fee to Council	F	N	\$920.00
Long Service Levy Fee (for cost of work more than \$25,000)	F	N	0.35% cost of work
Planning Reform Fee (For cost of work more than \$50,000)	F	N	\$0.64 / \$1,000
Development / activity related information services (including interpretation of LEP's, existing use rights, housing entitlements, file search, etc.) -per hour	D	Y	\$67.00
per hour			
Certified copy of a document, map or plan referred to in section 10.8 (2) EP&A Act	D	N	\$54.50

Development Application Advertising

Designated Development	F	N	\$2,220.00
Other application (including "advertised" or prohibited development)	F	N	\$1,105.00

Review of Determination

Not involving building work	F	N	50% of original DA fee
Dwelling less than \$100,000	F	N	\$190.00

All other development work

Less than \$5,000	F	N	\$55.00
\$5,001 to \$250,000	F	N	\$85.00 plus \$1.50 for each \$1,000 (or part \$1,000) of the estimated cost
\$250,001 to \$500,000	F	N	\$500.00 plus \$0.85 for each \$1,000 (or part \$1,000) above \$250,000
\$500,001 to \$1,000,000	F	N	\$712.00 plus \$0.50 for each \$1,000 (or part \$1,000) above \$500,000

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Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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All other development work [continued]

\$1,000,001 to \$10,000,000	F	N	\$987.00 plus \$0.40 for each \$1,000 (or part of \$1,000) above \$1,000,000
More than \$10,000,001	F	N	\$4,737.00 plus \$0.27 for each \$1,000 (or part of \$1,000) above \$10,000,000
Additional Fee Required for Notice under s.8.2, EPA Act	F	N	\$620.00

Review of Decision to Reject

Fee for Application under S8.2(1)(c) – Estimated cost of Development \$100,001 to \$1,000,000	F	N	\$150.00
Fee for Application under S8.2(1)(c) – Estimated cost of Development over \$1,000,000	F	N	\$250.00
Fee for Application under S8.2(1)(c) – Estimated cost of Development under \$100,000	F	N	\$55.00

Modification of Consent

4.55(1) – minor error / discrepancy	F	N	\$71.00
4.55(1A) + 4.56(1) – minimal environmental impact	F	N	\$645.00 or 50% original DA Fee, whichever is the lesser

4.55(2) or 4.56(1) – not of minimal environmental impact/other

Original fee less than \$100.00	F	N	50% original DA fee
Original fee more than \$100.00 (No building or work involved)	F	N	50% original DA fee
Original fee more than \$100.00 (For dwelling house less than \$100,000)	F	N	\$190.00

All other development work

Less than \$5,000	F	N	\$55.00
\$5,001 to \$250,000	F	N	\$85.00 plus \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost

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Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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All other development work [continued]

\$250,001 to \$500,000	F	N	\$500.00 plus \$0.85 for each \$1,000 (or part of \$1,000) above \$250,000
\$500,001 to \$1,000,000	F	N	\$712.00 plus \$0.50 for each \$1,000 (or part of \$1,000) above \$500,000
\$1,000,001 to \$10,000,000	F	N	\$987.00 plus \$0.40 for each \$1,000 (or part of \$1,000) above \$10,000,000
More than \$10,000,001	F	N	\$4,737.00 plus \$0.27 for each \$1,000 (or part of \$1,000) above \$10,000,000
Modification to consent requiring advertisement per 4.55(2) 4.56(1) EP&A Act	F	N	\$665.00
Fee for development to which Clause 115(3) applies (residential apartment development)	F	N	\$760.00

Complying Development Certificates

Modification to Complying Development Certificate	F	N	50% of the original application fee
Projects involving construction activity	D	Y	\$300.00 + \$2.00 / \$1,000 value
Other complying development applications	D	Y	\$600.00

Construction Certificate (based on cost of work)

Modification to Construction Certificate	F	N	50% of the original application fee
Residential	D	Y	\$150.00 + \$2.10 / \$1,000 value
Commercial / Industrial / Other	D	Y	\$150.00 + \$2.60 / \$1,000 value

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Building Inspections

New Dwelling	D	Y	\$630.00
Alterations/Additions	D	Y	\$540.00
Garage/Shed	D	Y	\$270.00
Pool	D	Y	\$270.00
Commercial	D	Y	\$900.00
Alterations / Additions to Commercial	D	Y	\$450.00
Industrial	D	Y	\$720.00
Alterations / Additions to Industrial	D	Y	\$360.00
Any additional inspections (each)	D	Y	\$90.00
Dwelling relocation	D	Y	\$90.00 / hr + bond

Certificate Submitted by Accredited Certifiers

Complying Development Certificate	F	N	\$36.00
Construction Certificate	F	N	\$36.00
Occupation Certificate	F	N	\$36.00
Interim Occupation Certificate	F	N	\$36.00
Subdivision Certificate	F	N	\$36.00

S68 Application Fees

Draw water from Council standpipe for purpose of carting drinking water	F	N	\$90.00
On-site sewage management system	D	N	\$200.00
Sewer Supply Work	D	N	\$90.00
Water Supply Work	D	N	\$90.00
Stormwater Drainage Work	D	N	\$90.00
Install a manufactured home, moveable dwelling or associated structure	D	N	\$460.00
Management of Waste	D	N	\$90.00
Community Land	D	N	\$275.00
Public Roads	D	N	\$90.00
Caravan Park / Manufactured Home Estate / Camping Ground (5 Year Approval)	D	N	\$200.00
Amusement Device	D	N	\$25.00
Domestic oil or solid fuel heating appliance, other than a portable appliance	D	N	\$90.00
Use a standing vehicle or any article for the purpose of selling any article in a public place	D	N	\$275.00

Review of Modified Application

Review of Modified Application under s8.9	F	N	50% of fee paid in respect of that application
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Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Maps and Plan Printing

Hard copy or digital maps – prices are per map

Standard Map

A3	C	N	\$16.00
A4	C	N	\$10.80

Aerial Photo Map

A3	C	N	\$19.20
A4	C	N	\$14.00

Plan Printing

A0	C	N	\$32.50
A1	C	N	\$27.50
A2	C	N	\$22.00
Customised printing – per hour (minimum charge is half hour) plus sheet cost	C	N	\$91.50

Public Health – Inspection Fees

Microbial Control Registration (air handling and warm water systems) – initial fee for registration only	D	N	\$30.00
Essential Services (Fire Safety) Certificate Registration	D	N	\$30.00
Food Premises Inspection (permanent, mobile, temporary operation)	D	N	\$90.00
Food Premises Re-inspection	D	Y	\$90.00
Skin Penetration Premises Inspection (hairdresser, beauty salon, tattoo parlour etc.)	D	N	\$90.00
On-site Sewage Management System Inspection	D	N	\$180.00
Private Swimming Pool Inspection / Compliance Certificate	D	N	\$75.00
Private Swimming Pool Inspection	D	Y	\$90.00
Advertisement / Advertising Structure Inspection	B	N	\$30.00
Sandwich Board Inspection	B	N	\$25.00

Infrastructure

Aerodrome Charge (for RAAF)

Annual Charge	B	Y	\$6,436.80
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Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Council Depot

Depot Wash Bay Usage

Bay Usage	C	Y	\$11.20
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Grader Blades

Used	B	Y	\$14.20
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Gravel

Gravel and sand sold over the counter

All other material supplied by quotation will be charged at a store prices, which will be actual cost plus 25%.

NB: 1t topsoil = 1m³, 1.5t everything else = 1m³

Crushed Gravel – DGB20 – per tonne	D	Y	\$80.50
Eco Log, Polyfabric		Y	\$54.50
Ex-quarry crushed and uncrushed gravel	D	Y	As quoted
Emulsion – per litre	D	Y	\$1.65
Crushed gravel ex North Street Depot – per tonne	D	Y	\$48.50
Gabion Rock blasted – per tonne	D	Y	\$70.00
Crusher dust – per tonne	D	Y	\$72.50
Coarse sand – per tonne	D	Y	\$54.50
Fine sand – per tonne	D	Y	\$72.50
Top soil – per tonne	D	Y	\$61.50
Aggregate – per tonne	D	Y	\$102.00
Dry mix concrete – per tonne	D	Y	\$108.00

Mulch

Woodchip / Mulch per 12 tonne truck (8 cubic metres)	D	Y	\$176.00
Woodchip / Mulch – per bucket	C	Y	\$27.00

Pressure Cleaner Usage

Per use	C	Y	\$9.70
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Water Standpipe Charges

Per Kilolitre	D	N	\$5.20
Minimum Charge	D	N	\$20.00

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Wheelie Bins

Purchase of Wheelie Bin – 240 litre	D	Y	\$88.50
Purchase of Wheelie Bin – 140 litre	D	Y	\$78.00

Gates & Grids

Public Gates & Grids – Clearing of Gravel / Debris in Ramp		N	Price to be quoted on each occasion
Public Gates & Grids – Maintenance of Ramp & Concrete Base	D	N	Price to be quoted on each occasion
Public Gates & Grids – Service Fee		Y	\$53.00
Public Gates & Grids – Yearly Maintenance Fee	D	Y	\$210.00

Road Closure Application

Lodgement Fee	D	N	\$161.00
Compiled Plan Fee	D	N	\$97.50
Advertising Fee	D	N	\$295.00
Processing Fee	D	N	\$535.00
Ministerial Approval Fee	D	N	\$512.00

Rural Address Sign

Supply and install rural address sign	B	Y	\$130.00
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Sewerage Charges

Commercial Charges

Sewer Access, Non Residential – 100mm	D	N	\$11,475.00
Sewer Access, Non Residential – 25mm	D	N	\$717.00
Sewer Access, Non Residential – 32mm	D	N	\$1,175.00
Sewer Access, Non Residential – 38mm	D	N	\$1,657.00
Sewer Access, Non Residential – 50mm	D	N	\$2,869.00
Sewer Access, Non Residential – 75mm	D	N	\$6,455.00
Sewer Access, Non Residential – 20mm	D	N	\$459.00
Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details			
Sewer Usage, Non Residential – per kL	D	N	\$1.01
Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details			
Sewer Access, Non Residential – Vacant	D	N	\$224.40

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Residential Charges

Sewer Access Residential – occupied	E	N	\$463.00
Sewer Access Residential – vacant	D	N	\$234.60

Septic Waste

Portable Toilet Waste Disposal per kL	D	N	\$15.90
Septic Waste – Normal (combined effluent and sludge) per kL	D	N	\$2.64
Septic Waste – Effluent only per kL	D	N	\$2.19
Septic Waste – Sludge only per kL	D	N	\$22.79

Trade Waste

Trade Waste Application Fee – Based on category A	D	N	\$172.40
Trade Waste Annual Fee – Class A	D	N	\$84.65

Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details

Trade Waste Annual Fee – Class B	D	N	\$168.30
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Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details

Trade Waste Annual Fee – Class C	D	N	Determined as required
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Trade Waste Reinspection Fee	D	N	\$80.60
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Trade Waste Usage with appropriate pre-treatment per kL	D	N	\$1.53
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Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details

Trade Waste Usage without appropriate pre-treatment per kL	D	N	\$14.15
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Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details

Food Waste Disposal Charge per bed	D	N	\$26.95
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Sport & Recreation

Sports Centre – Walcha & Districts

Gymnasium Charges

Community Gym Monthly Rental	E	Y	\$200.00
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Sauna Usage Fees

Annual Access Fee	E	Y	\$195.00
Key Deposit	E	N	\$20.00
Per hour for the first hour	E	Y	\$6.00
Per hour or part thereof subsequent	E	Y	\$3.60

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Squash Court Charges

Casual Hire Fees – per half hour	E	Y	\$8.00
Squash Club Monthly Rental	E	Y	\$125.00

Swimming Pool

Swimming Pool – Daily Admission, Adult	B	Y	\$7.00
Swimming Pool – Family Day Ticket	B	Y	\$13.00
Swimming Pool – Daily Admission, Pensioner	B	Y	\$2.50
Swimming Pool – Season Ticket, Individual	B	Y	\$65.00
Swimming Pool – Season Ticket, Family	B	Y	\$130.00
Swimming Pool – Out-of-hours Hire / Supervisor Fee (per hour)	B	Y	\$60.00
Swimming Pool – Daily Admission, Student (School Event, Classes or Club)	B	Y	\$2.50
Swimming Pool – Cancellation Fee (after hours bookings)	B	N	\$60.00

Walcha Oval

Use of oval lights per hour	E	N	\$13.20
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Truck Wash Bay Charges

Access charge per year	E	Y	\$182.50
Usage charge per minute	E	Y	\$0.80
to be set based on total operating cost divided by total time used			
Additional key (\$30 refund when returned)	E	Y	\$54.50

Waste Management Fees

Annual Charges

Annual Domestic Waste Management Charge (DWM)	D	N	\$655.00
Annual Commercial Waste Management Charge (CWM)	D	N	\$675.00
Annual Commercial Charge – Lessee	D	N	\$675.00
Annual Waste Management Charge –Unoccupied Town	D	N	\$201.00
Annual Waste Management Charge – Rural	D	N	\$252.00
DWM – Annual Additional 140L General Waste Charge	D	N	\$229.40
CWM – Annual Additional 240L General Waste Charge	D	N	\$343.60
DWM – Annual Additional 240L Recycling Waste Charge	D	N	\$172.85
CWM – Annual Additional 240L Recycling Waste Charge	D	N	\$172.85
Annual CWM 240L Green Waste Charge	D	N	\$52.40

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Other Collections

Shredded paper collections per year	D	N	\$89.95
Event Waste Collection – per min 20 bin lifts	D	N	\$31.60

Recycling – Cardboard and Paper only – Collection

Commercial Cardboard & Paper Recycling – 240 Litre Bin	D	N	\$8.55
Commercial Cardboard & Paper Recycling – Woolpack	D	N	\$17.15
Commercial Cardboard & Paper Recycling – Supermarket Bale (min 12 bale load)	D	N	\$214.10

Walcha Landfill Gate Fees

Asbestos – over 10m2	B	Y	\$350.00
Asbestos – up to 10m2	B	Y	\$120.00
Dead Animal Disposal – Large (horses, cattle etc)	B	Y	\$150.00
Dead Animal Disposal – Medium (goats, sheep, pigs etc)	B	Y	\$35.00
Dead Animal Disposal – Small Domestic	B	Y	\$15.00
Electrical – Fridges / Freezers / Airconditioning Units	B	Y	\$16.50
Electrical – Other	A	N	No Charge
Electrical – Televisions / Computer Monitors	A	N	No Charge
Garden / Green Waste (clean for mulching)	A	N	No Charge
Lounge – 2-3 seater	B	Y	\$15.00
Mattresses – all sizes	B	Y	\$15.00
Scrap Metal	A	N	No Charge
Sorted Waste or Recycling – all Vehicles	E	N	No Charge for sorted or recyclable
Tyres – Car	B	Y	\$10.00
Tyres – Large Truck	B	Y	\$40.00
Tyres – Light Truck	B	Y	\$20.00
Tyres – Tractor / Grader	B	Y	\$135.00
Unsorted Waste – Car/Sedan – Full load	B	Y	\$9.50
Unsorted Waste – Car/Sedan – Half load	E	Y	\$5.00
Unsorted Waste – Large Trailer/ Truck – half load	B	Y	\$190.00
Unsorted Waste – Large Trailer/ Truck – full load	B	Y	\$350.00
Unsorted Waste – Ute/ Trailer/ Wagon – full load	B	Y	\$17.50
Unsorted Waste – Ute/ Trailer/ Wagon – half load	B	Y	\$9.90
Asbestos – Bag + Disposal	D	Y	\$20.00

Waste Transfer Station Fees

Waste Transfer Station Key Replacement, Woolbrook/Nowendoc	D	Y	\$20.00
Waste Transfer Station Access Fee (after hours)	E	N	\$562.00
Fee for Key Access to Waste Transfer Station	E	Y	\$112.41

continued on next page ...

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Waste Transfer Station Fees [continued]

Security Deposit for Key to access Waste Transfer Station	E	N	\$100.00
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Water Charges

Access Charges – Residential

Water Access Residential – Vacant	D	N	\$307.00
Water Access Residential – 20 mm	D	N	\$307.00
Water Access Residential – 25 mm	D	N	\$542.40
Water Access Residential – 32 mm	D	N	\$888.60
Water Access Residential – 38 mm	D	N	\$1,253.00
Water Access Residential – 50 mm	D	N	\$2,169.40
Water Access Residential – 75 mm	D	N	\$4,881.00
Water Access Residential – 100 mm	D	N	\$8,677.40

Access Charges – Non Residential

Water Access Non Residential – 100mm	E	N	\$8,677.40
Water Access Non Residential – 20mm	E	N	\$307.00
Water Access Non Residential – 20mm Untreated	E	N	\$307.00
Water Access Non Residential – 25mm	E	N	\$542.40
Water Access Non Residential – 25mm Untreated	E	N	\$542.40
Water Access Non Residential – 32mm	E	N	\$888.60
Water Access Non Residential – 38mm	E	N	\$1,253.00
Water Access Non Residential – 38mm Untreated	E	N	\$1,253.00
Water Access Non Residential – 50mm	E	N	\$2,169.40
Water Access Non Residential – 50mm Untreated	E	N	\$2,169.40
Water Access Non Residential – 75mm	E	N	\$4,881.00
Water Access Non Residential – Vacant	E	N	\$307.00

Usage Charges

Residential

Water Usage, Treated – up to 300kL (per kL)	D	N	\$3.21
Water Usage, Treated – over 300kL (per kL)	D	N	\$4.68

Non Residential

Water Usage, Non Residential – Treated (per kL)	D	N	\$3.21
Water Usage, Non Residential – Untreated (per kL)	D	N	\$1.61

Name	Fee Type	GST	Year 20/21 Fee (incl. GST)
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Water Meter Reading – Special

Each	C	N	\$28.50
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Water Meter Testing Charges

Test for faulty water meter	D	N	\$61.00
Fee shall be charged where meter is required to be checked and found to be correct.			
Fee to be paid prior to test.			

Water & Sewer – Mains and Extensions

Water and Sewer main extensions	E	Y	Cost + GST less Council subsidy
Provided at the applicant's cost. Council will provide a subsidy of \$200 to water and sewer extensions where the lot existed at the time of the establishment of the original water and sewer schemes, but not provided with such services.			

REVENUE POLICY



REVENUE POLICY 2020 – 2021

RATES

Council proposes to levy four ordinary rates for the 2020-2021 year - Farmland, Residential, Business and Mining. The Residential and Business categories have various sub-categories, a detailed list of the sub-categories appears in the Statement of Proposed Rates to be levied (as attached).

Council proposes to use an ad valorem (rate in the dollar) with a common minimum rate. A detailed summary of the revenue yields appears in the Statement of Proposed Rates to be levied (as attached).

CHARGES

Council introduced best practice water, sewerage and trade water charges in the 2005 – 2006 year. With the increasing demands being placed on NSW water resources, the State Government considers it important for water supply authorities (referred to as LWU – local water utility) to set best-practice tariffs for water supply, sewerage and liquid trade waste. Such tariffs are designed to better recognise the true cost of providing the services and comply with the Independent Pricing and Regulatory Tribunal's (IPART) Pricing Principles for Local Water Authorities handed down in 1996. The IPART Pricing Principles are consistent with the Council of Australian Governments' (COAG) Strategic Framework for Water Reform developed in 1994. All Australian Governments agreed to comply with this framework in 1998 and such compliance is required under National Competition Policy.

WATER

The pricing for water for properties in Walcha is based on an access charge and a usage charge. In accordance with Sections 501 and 502 of the Local Government Act 1993, Council will levy an access charge to all assessments connected and all those that are capable of being connected (within 225 metres of a water main) to Council's water supply. Where connection to a Council main is required or a mains extension is required, the owner shall pay the relevant connection fee calculated in accordance with Council's fees and charges.

The fixed access charge is calculated according the following formula:

$$AC = AC_{20} \times D^2/400$$

Where:

AC	=	Customer's Annual Access Charge (\$)
AC ₂₀	=	Annual Access Charge for a 20mm diameter water supply service connection (\$)
D	=	Diameter of customer's water supply service connection (mm)

The basis for this formula comes from fluid mechanics where in simple terms, the flow through a pipeline is directly proportional to the area of the pipeline. As the area of a pipeline is equal to $\pi D^2/4$ then the flow through a pipeline is directly proportional to the diameter squared. Therefore if the diameter of a pipeline doubles the flow and therefore the access charge increase fourfold assuming everything else remains constant.

Using the abovementioned formula the following access charges are proposed for 2020-2021:

Connection Size	Access Fee \$
20 mm	\$307.00
25 mm	\$542.40
32 mm	\$888.60
38 mm	\$1,253.00
50 mm	\$2,169.40
75 mm	\$4,881.00
100 mm	\$8,677.40

The usage charge for residential customers in 2020 – 2021 will comprise the following two steps:

- 0 – 300 kilolitres – \$3.21 per kilolitre
- 301 and above – \$4.68 per kilolitre

The usage charge for non residential customers will be a flat \$3.21 per kilolitre. The usage charge for untreated will be a flat \$1.61 per kilolitre.



SEWERAGE

Residential

For residential customers, the best practice guidelines recommend that there should be a uniform sewerage bill for all properties based on the estimated volume of sewerage discharged from all residential customers. In accordance with Sections 501 and 502 of the Local Government Act 1993, Council will levy an access charge to all assessments connected and all those that are capable of being connected (within 75 metres of a sewer main) to Council's sewerage system. Where connection to a Council main is required or a mains extension is required, the owner shall pay the relevant connection fee calculated in accordance with Council's fees and charges.

The annual residential sewerage bill is calculated as the Sewer Discharge Factor (SDF) times the annual non-residential sewerage access charge plus SDF times the product of the sewer usage charge (UC) and the average residential consumption. That is:

$$B_R = (SDF \times SAC_{20}) + (SDF \times C_R \times UC)$$

Where:

- B_R = Annual residential sewerage bill (\$)
 SDF = Sewer Discharge Factor – the proportion of total residential water consumption that is discharged to the sewerage system. A typical value for NSW is $SDF = 0.78$
 SAC_{20} = Annual Non Residential Sewer Access Charge service connection (\$). Calculated to be \$459.00 for Walcha.
 C_R = Average annual residential water consumption (kl) for Walcha is 136 kl.
 UC = Sewer usage charge (\$/kL). Has been set at \$1.01/kL.

Based on the above formula the proposed sewerage charge for residential customers is \$463.00 per year. The unoccupied sewerage charge for residential customers is \$234.60 per year.

Non Residential

For non-residential customers, the sewerage bill recommended by the Guidelines is similar and is as follows:

$$B = (SDF \times SAC) + (SDF \times C \times UC)$$

Where:

- B = Annual non-residential sewerage bill (\$)
 SDF = Sewer Discharge Factor – the proportion of total water consumption that is discharged to the sewerage system
 SAC = Customers Annual Sewer Access Charge
 $SAC = SAC_{20} \times D^2/400$
 C = Customer's annual water consumption (kL).
 UC = Sewer usage charge (\$/kL). This has been set at \$1.01/kL.

The SDF for non-residential customers varies according to the type of business. The non residential sewer access charge is set at \$459 per user, per annum. The vacant non-residential access charge is set at \$224.40 per user, per annum.

TRADE WASTE

The Guidelines also recommend that local water utilities responsible for sewerage must levy appropriate trade waste fees and charges on all its liquid trade waste dischargers in addition to the non-residential sewerage bills.

Council's liquid trade waste recommended fees and charges in 2020-2021 are:

- Application fee – fee based on category with a minimum charge of \$172.40
- Annual Trade Waste Fee:
 - Classification A \$84.65
 - Classification B \$168.30
 - The annual fee for Classification C dischargers will be set on a case by case basis depending on the complexity of monitoring required (for charging purposes and other administrative requirements).
- Re-inspection fee – \$80.60
- Trade Waste usage charge – \$1.53/kL with appropriate pre-treatment.
- Trade Waste usage charge – \$14.15/kL without appropriate pre-treatment.
- Food waste disposal charge – \$26.95/bed.
- Portable toilet – \$15.90/kL.
- Septic Waste
 - Normal (combined effluent and sludge) – \$2.64/kL.
 - Effluent only – \$2.19/kL.
 - Sludge only – \$22.79/bed.

Dischargers requiring nil or minimal pre-treatment of their liquid trade waste will only pay an annual trade waste fee together with a re-inspection fee where required. That is:

$$TW = A + I$$

Where:

- TW = Total annual trade waste fees and charges (\$)
 A = Annual trade waste fee (\$)
 I = Re-inspection fee (\$) (where required)

Dischargers with prescribed pre-treatment will pay a trade waste usage charge per kL plus the annual trade waste fee. That is:

$$TW = A + I + (C \times UC_{TW} \times TWDF)$$

Where:

- TW = Total annual trade waste fees and charges (\$)
 A = Annual trade waste fee (\$)
 I = Re-inspection fee (\$) (where required)
 C = Customer's annual water consumption (kL)
 UC_{TW} = Trade waste usage charge (\$/kL) of \$1.53/kL
 $TWDF$ = Trade waste discharge factor

The TWDF represents the estimated proportion of a customer's metered water consumption that is discharged to the sewerage system as liquid trade waste.

SEWER AND TRADE WASTE DISCHARGE FACTORS

Business Description	Discharge Factor	
	Sewer	Trade Waste
Bakery	95	25
Bakery – with a residence attached ¹	70	18
Bed and Breakfast/Guesthouse (max. 10 persons)	75	NA ²
Butcher	95	90
Butcher – with a residence attached ¹	70	65
Cakes/Patisserie	95	50
Car Dealership	80	70
Car Detailing	95	90
Caravan Park – with commercial kitchen	75	25
Caravan Park – no commercial kitchen	72	NA ²
Caravan Park – laundry (no commercial kitchen)	75	50
Club	95	30
Community Hall (minimum food only)	95	NA ²
Concrete Batching Plant	20	10
Craft/Stonemason	95	80
Day Care Centre	95	NA ²
Delicatessen, mixed business – no hot food	95	NA ²
Delicatessen, mixed business – with residence attached	70	
Dental Surgery with X-ray	95	80
Dental Surgery with X-ray – with residence attached ¹	70	60
Hairdresser	95	NA ²
High School	95	25 ⁵
Hospital	95	60
Hotel	100	25
Joinery	95	10
Laundry	95	92 ⁵
Mechanical Workshop ³	95	70
Mechanical Workshop ³ – with car yard	85	70
Medical Centre	95	25 ⁵
Motel small – breakfast only, no hot food	90	NA ²
Motel small – other than breakfast only, no hot food	90	20
Nursing Home	90	50
Office Building	95	NA ²
Panel Beating/Spray Painting	95	70
Primary School	95	10 ⁵
Printer	95	85
Restaurant ⁴	95	50
Self Storage	90	NA ²
Service Station	90	70
Supermarket	95	70
Swimming Pool (commercial)	85	NA ²
Take Away Food	95	50
Veterinary (no X-ray), Kennels, Animal Wash	80	NA ²

Notes

- 1 If a residence is attached, that has garden watering, the residential SDF should be applied.
- 2 A trade waste usage charge is not applicable for this Category 1 activity.
- 3 Includes lawn mower repairers, equipment hire.
- 4 Includes café, canteen, bistro, etc.
- 5 A trade waste usage charge applies if appropriate pre-treatment has not been installed or has not been properly operated or maintained.

WASTE MANAGEMENT CHARGES

Annual Domestic Waste Management (DWM) service charge is comprised of – 1 x 140L (Red) General Waste bin, 1 x 240L (Yellow) Recycling Waste bin and 1 x 240L (Green) Green Waste bin.

Annual Commercial Waste Management (CWM) service charge is comprised of – 1 x 240L (Red) General Waste bin and 1 x 240L (Yellow) Recycling Waste bin.

FEES

Council proposes to charge fees for 2020 – 2021 year. Generally, Council will endeavour to ensure that all fees charges are raised equitably. A Statement with respect to each type of fee proposed to be charged and the amount of each charge is attached in the Statement of Fees and Charges (as attached).

PRIVATE WORKS

Private works will only be performed by Council when the Director of Infrastructure so approves but shall not be carried out if such private work interferes with Council's works programme. Charges to be calculated on Council's comprehensive hire rates or Council cost plus twenty five per cent (25%). Materials charged as per fees and charges. Quotes will be provided by the Director of Infrastructure if requested. Payment in advance for work being carried out is not required except where:

- considered necessary by the General Manager
- the customer is not currently a rate payer, full payment in advance is required unless prior approval by the General Manager

Where payment in advance is required, 50 percent of the work value shall be paid prior to the work being commenced. Details of individual private works charges are available from the Engineering Services Department.

Where required by law, the 10 percent Goods and Services Tax will be added to the cost of all private works.

GOODS AND SERVICES TAX (GST)

All fees and charges have been prepared using the most current available information in relation to the GST impact on the fees and charges at the time of publication of the Strategic Plan. However the GST legislation is subject to change during the year, accordingly if a fee that is shown as being subject to GST is subsequently proven not to be liable to the tax the fee or charge will be reduced by the amount of the tax. Conversely if Council is advised that a fee, which is shown not to be subject to GST, becomes liable to the tax the charge or fee will be increased by the amount of the tax.

PROPOSED BORROWINGS

Council is in the process of assessing the potential for borrowing funds to replace critical infrastructure at the water treatment plant and also support an investment portfolio. The details and scale of these borrowings are not yet confirmed. Detailed submissions will be provided to Council for review and resolution prior to any borrowings being undertaken in 2020 – 2021.



PROPOSED RATES TO BE LEVIED

Category / Number of Assessments	Land Value	Minimum Rate	Minimum Revenue	Cents in \$	Ad Velorem Revenue	Total Revenue
FARMLAND						
92	9,050,950	466.83	42,948.36			
634	1,273,714,230			0.00231749	2,951,819.99	2,994,768.35
RESIDENTIAL						
139	7,939,420	466.83	64,889.37			
56	11,734,000			0.00276791	32,478.66	97,368.03
RESIDENTIAL – WALCHA						
451	18,637,250	466.83	210,540.33			
271	20,205,360			0.00855332	172,822.91	383,363.24
BUSINESS						
12	215,680	466.83	5,601.96			
2	555,000			0.00542020	3,008.21	8,610.17
BUSINESS – WALCHA CENTRE						
24	564,984	466.83	11,203.92			
65	5,626,200			0.01220683	68,678.07	79,881.99
BUSINESS – WALCHA INDUSTRIAL						
14	461,299	466.83	6,535.62			
22	2,582,000			0.00957143	24,713.43	31,249.05
MINING						
0	–	466.83	–			
0	–		–	0.01084635		
TOTAL 1782	1,351,286,373		341,719.56		3,253,521.27	3,595,240.83

ANNUAL CHARGES

	Number of Services	Amount	Total
WATER ACCESS		\$	\$
Residential (20mm) – Treated	715	307.00	219,505.00
Residential (25mm) – Treated	40	542.40	21,696.00
Residential (38mm) – Treated	3	1,253.00	3,759.00
Residential (50mm) – Treated	2	2,169.40	4,338.80
Residential (100mm) – Treated	1	8,677.40	8,667.40
Residential (Vacant) – Treated	18	307.00	5,526.00
Non-Residential (20mm) – Treated	131	307.00	40,217.00
Non-Residential (25mm) – Treated	20	542.40	10,848.00
Non-Residential (38mm) – Treated	8	1,253.00	10,024.00
Non-Residential (50mm) – Treated	5	2,169.40	10,847.00
Non-Residential (100mm) – Treated	4	8,677.40	34,709.60
Non-Residential (Vacant) – Treated	13	307.00	3,991.00
Untreated (20mm)	4	307.00	1,228.00
Untreated (25mm)	5	542.40	2,712.00
Untreated (38mm)	2	1,253.00	2,506.00
			380,574.80
SEWER ACCESS		\$	\$
Residential (Occupied)	689	463.00	319,006
Residential (Unoccupied)	32	234.60	7,507
Non-Residential (Occupied) – 20mm	96	459.00	44,064
Non-Residential (Occupied) – 25mm	10	717.00	7,170
Non-Residential (Occupied) – 38mm	5	1,657.00	8,285
Non-Residential (Occupied) – 50mm	3	2,869.00	8,607
Non-Residential (Occupied) – 100mm	1	11,475.00	11,476
Non-Residential (Unoccupied)	12	224.40	2,693
			408,808
WASTE MANAGEMENT		\$	
Annual Domestic Waste Management (DWM)	811	655.00	531,205
DWM – Annual Additional 140L General Waste	2	229.40	459.00
DWM – Annual Additional 240L Recycling Waste	3	172.85	519.00
Annual Commercial Waste Management (CWM)	233	675.00	157,275.00
CWM – Annual 240L Green Waste Charge	22	52.40	1,152.00
CWM – Annual Additional 240L General Waste	10	343.60	3,436.00
CWM – Annual Additional 240L Recycling Waste	10	172.85	1,728.00
Annual Waste Management– Rural	866	252.00	218,232.00
Annual Waste Management - Unoccupied Town	63	201.00	12,663.00
Commercial Recycling – Cardboard and Paper – Woolpack Collection Service	452	17.15	7,752.00
Commercial Recycling – Cardboard and Paper – 240L Bin Collection Service	76	8.55	650.00
			935,071.00

1 – Average rate – actual charge depends on water usage

2 – Number of services varies depending on demand

STATEMENT OF SERVICES TO BE PROVIDED

Principal Activity	Services provided
ADMINISTRATION	<ul style="list-style-type: none"> • General Services • Corporate Support
PUBLIC ORDER AND SAFETY	<ul style="list-style-type: none"> • Bush Fire Services • Animal Control • Emergency Services • Regulation Enforcement
HEALTH	<ul style="list-style-type: none"> • General Services • Food Control • Water Sampling • Vermin Control
COMMUNITY SERVICES AND EDUCATION	<ul style="list-style-type: none"> • Community Care • Senior Citizen Services • Schools' Assistance Programmes • Work Experience • Walcha Preschool • Walcha Early Intervention Program
HOUSING AND COMMUNITY AMENITIES	<ul style="list-style-type: none"> • Staff Housing • Town Planning Services • Waste Management/Recycling Service • Public Conveniences • Tree Planting • Public Cemeteries • Street Lighting • Environmental Protection • Stormwater Drainage • Community Centre
WATER SUPPLIES	<ul style="list-style-type: none"> • Water Reticulation • Water Quality Assurance
SEWERAGE SERVICES	<ul style="list-style-type: none"> • Sewerage Reticulation • Sewerage Treatment
RECREATION AND CULTURAL	<ul style="list-style-type: none"> • Library • Support for Public Halls • Walcha Swimming Pool and Squash Courts • Public Parks and Sporting Fields
MINING, MANUFACTURING AND CONSTRUCTION	<ul style="list-style-type: none"> • Building Control/Advice • Aggregate Quarrying

STATEMENT OF ASSET SALES

Asset	Reason for sale	Estimated timing
PLANT AND EQUIPMENT	In accordance with adopted Plant Replacement Program.	In accordance with Program
LAND Council will continue to investigate the sale of any surplus holdings.	Surplus to requirements.	Ongoing
OFFICE EQUIPMENT	Surplus to requirements.	As necessary and in accordance with replacement program

STATEMENT OF AMOUNTS OF PROPOSED BORROWINGS

Part 12 of Chapter 15 of the Local Government Act, 1993 provides that Council may borrow at any time for any purpose allowed under the Act. The Council may borrow by way of overdraft or loan or by any other means approved by the Minister.

Council has arranged an overdraft facility with the National Australia Bank, Walcha, of \$200,000. A schedule detailing borrowings proposed by Council over the life of this Plan is attached.

The Minister may, from time to time, impose limitations or restrictions on borrowing's by a particular Council or Councils generally despite the other provisions referred to above.

Year	Amount	Type	Source	Security
2008/09	Nil	N/A	N/A	N/A
2009/10	Nil	N/A	N/A	N/A
2010/11	Nil	N/A	N/A	N/A
2011/12	Nil	N/A	N/A	N/A
2013/14	\$600,000 \$152,000	Fixed Interest – 10 Years Fixed Interest – 10 Years	National Australia Bank National Australia Bank	Council Revenue Council Revenue
2014/15	Nil	N/A	N/A	N/A
2015/16	Nil	N/A	N/A	N/A
2016/17	Nil	N/A	N/A	N/A
2017/18	Nil	N/A	N/A	N/A
2018/19	Nil	N/A	N/A	N/A
2019/20	Nil	N/A	N/A	N/A
2020/21	Nil	N/A	N/A	N/A

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