

New Preschool Building

Build Memorial Cenotaph

Streetscape - Derby Street

Rehab Abernethy Road

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.

ACTION:		Responsible Officer:	TASK:	BUDGET:
1.1.1.1	Maintain local roads as per the Road Asset Management Plan.	DES	1.1.1.1.1 Roads Urban Local - Maintain as per the Road Asset Management Plan.	-\$164,601.00
			Roads Urban Local - Routine Maintenance	\$146,000.00
			Roads Urban Local - Heavy patching	\$75,000.00
			Roads Urban Local - Reseal	\$75,000.00
			Roads Urban Local - Renewal/upgrade:	\$140,000.00
			* footpaths - various town streets	\$45,000.00
			* kerb and gutter extensions	\$45,000.00
			* kerb and gutter renewals	\$45,000.00
			* gravel resheeting	\$5,000.00
		DES	1.1.1.1.2 Roads Sealed Rural Local - Maintain as per the Road Asset Management Plan.	-\$667,167.00
			Roads Sealed Rural Local - Routine Maintenance	\$255,500.00
			Roads Sealed Rural Local - Heavy Patching	\$160,750.00
			* Niangala Road Seg 90	\$23,450.00
			* Emu Creek Road Seg 60	\$14,250.00
			Heavy Patching - minor patches	\$123,050.00
			Roads Sealed Rural Local - Reseal	\$166,417.00
			* Winterbourne Road Seg 10 & 30	\$21,431.00
			* Bergen Road Seg 10	\$21,924.00
			* Kangaroo Flat Road Seg 90 & 100	\$42,336.00
			* St Leonards Creek Road Seg 10	\$2,340.00
			* Chinnocks Road Seg 10	\$2,228.00
			* Surveyors Creek Road Seg 10	\$2,880.00
			* Campfire Road Seg 10	\$6,750.00
			* Darjeeling Road Seg 20	\$66,528.00
			Roads Sealed Rural Local - Renewal/Upgrade	\$340,000.00
			* Brackendale & Nowendoc Roads Rehabilitation - R2R	\$125,000.00
			* Aberaldie Road Rehabilitation - R2R	\$215,000.00
		DES	1.1.1.1.3 Roads Unsealed Rural Local - Maintain as per the Road Asset Management Plan.	\$500,000.00
			Roads Unsealed Rural Local - Routine Maintenance	\$825,000.00
			Roads Unsealed Rural Local - Resheet Gravel Pavement	\$580,000.00
			Roads Unsealed Rural Local - Culvert Renewals	\$15,000.00
			Roads Unsealed Rural Local - Culvert Renewals Scrubby Gully Road	\$100,000.00
			Roads Unsealed Rural Local - Dust suppression	\$15,000.00

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ACTION:	Responsible Officer	TASK:	Budget
	DES	1.1.1.1.4	Review and update the Road Asset Management Plan.
1.1.1.2	DES	1.1.1.2.1	Bridges Urban Local - Maintain as per the Bridge Asset Management Plan.
	DES	1.1.1.2.2	Bridges Sealed Rural Local - Maintain as per the Bridge Asset Management Plan.
			<i>Bridges Sealed Rural Local - Routine Maintenance</i> \$14,400.00
			<i>Bridges Sealed Rural Local - Renewal</i> \$856,800.00
			<i>* Wollun Road Bridge Replacement</i> \$622,750.00
			<i>* Niangala Road Bridge Replacement</i> \$234,050.00
			<i>Bridges Sealed Rural Local - Routine Maintenance</i> \$14,400.00
			<i>Bridges Sealed Rural Local - Loan Repayment</i> \$21,317.00
			<i>*Woolbrook Bridge - Interest</i> \$21,317.00
	DES	1.1.1.2.3	Bridges Unsealed Rural Local - Maintain as per the Bridge Asset Management Plan.
			<i>Bridges Unsealed Rural Local - Routine Maintenance</i> \$36,000.00
	DES	1.1.1.2.4	Review and update the Bridge Asset Management Plan.
1.1.1.3	DES	1.1.1.3.1	Dust Suppression Program - Implement as per the Road Asset Management Plan.
1.1.1.4	DES	1.1.1.4.1	Prepare a Business Plan for the operation of Council managed quarries
		1.1.1.4.2	Review the quarry management plans.
		1.1.1.4.3	Investigate potential new sources of suitable gravel and aggregate.
		1.1.1.4.4	Operate quarries in accordance with mining and environmental requirements. \$26,000.00
	DES	1.1.1.4.5	Control the spread of noxious weeds from quarries and borrow sites.
1.1.1.5	DES	1.1.1.5.1	Provide traffic facilities.
			<i>Carry out road safety checks and record defects</i>
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	DES	1.1.2.1.1	Roads Urban Regional - Maintain as per the Road Asset Management Plan.
	DES	1.1.2.1.2	Roads Sealed Rural Regional - Maintain as per the Road Asset Management Plan. -\$714,000.00
			<i>Roads Regional Rural Sealed - Capital Works</i> \$547,269.00
			<i>Thunderbolts Way - Three Mile Creek</i> \$322,269.00
			<i>Heavy Patching - Thunderbolts Way</i> \$85,000.00
			<i>Reseals - Thunderbolts Way</i> \$140,000.00
			<i>Routine Maintenance</i> \$300,000.00
	DES	1.1.2.1.3	Review and update the Road Asset Management Plan.

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	ACTION:	Responsible Officer	TASK:		Budget
1.1.2.2	Maintain regional bridges as per the Bridge Asset Management Plan.	DES	1.1.2.2.1	Bridges Sealed Rural Regional - Maintain as per the Bridge Asset Management Plan.	
		DES	1.1.2.2.2	Review and update the Bridge Asset Management Plan.	
1.1.2.3	Maintain state roads as per the Road Maintenance Council Contract (RMCC).	DES	1.1.2.3.1	Maintain State roads.	
				<i>RMCC income</i>	-\$2,273,950.00
				<i>State Roads - Maintenance</i>	\$2,273,950.00
1.1.2.4	Obtain additional State and Federal Government funding to upgrade and maintain Regional Roads	DES	1.1.2.4.1	Lobby the NSW Government for more BLOCK and REPAIR Funding	
			1.1.2.4.2	Lobby the NSW Government for supplementary funding to upgrade and maintain regional roads.	
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	
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.	
1.1.4.2	Maintain Walcha Aerodrome as per the Aerodrome Management Plan	DES	1.1.4.2.1	Develop an Aerodrome Management Plan	
1.1.5	Improve community and public transport				
1.1.5.1	Improve and enhance the community and public transport system.	DES	1.1.5.1.1	Review existing services and needs.	-\$99,130.00
				<i>Community Transport - Tamworth, Armidale, Woolbrook, other</i>	\$41,710.00
				<i>Medical Drives</i>	\$24,874.00
				<i>Other - Taxi Vouchers, UFO</i>	\$7,400.00
				<i>Administration</i>	\$25,146.00
			DES	1.1.5.1.2	Develop , implement and review an action plan
		CSM	1.1.5.1.3	investigate and review public transport facilities	
1.1.5.2	Promote and advertise the available transport services.	CSM	1.1.5.2.1	Research existing services	
			CSM	1.1.5.2.2	Advertise services.
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.	DES	1.1.6.1.1	Operate and maintain appropriate street lighting.	-\$10,000.00
				<i>Routine Maintenance</i>	\$44,000.00
1.1.6.2	Develop and implement a pedestrian access and mobility plan PAMP	DES	1.1.6.2.1	Prepare a PAMP in consultation with community and stakeholders	
		DES	1.1.6.2.2	Source funding and implement plan as funding becomes available	
		DES	1.1.6.2.3	Review and update the Plan	

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ACTION:	Responsible Officer	TASK:	Budget
Develop and implement a pedestrian access and mobility plan PAMP continued....	DES 1.1.6.2.4	Investigate the expansion of street lighting to include footpath and cycleways along levee banks and Middle Street	
1.1.6.3 Maintain footpaths and cycleways as per the Road Asset Management Plan.	DES 1.1.6.3.1	Maintain footpaths and cycleways as per the Roads Asset Management Plan with reference to the DIAP.	
		<i>Routine Maintenance</i>	<i>\$26,400.00</i>
	DES 1.1.6.3.2	Review and update the Streetscape Upgrade Program.	<i>\$101,080.00</i>
		<i>Routine Maintenance</i>	<i>\$47,500.00</i>
		<i>Upgrade Streetscape Program - Derby Street</i>	<i>\$53,580.00</i>

Business and Jobs

2.1	Commerical and tourist development will be promoted and encouraged to grow in harmony with the natural environment, to take maximum advantage of commerical opportunities and increase local employment			
2.1.1	Maintain and improve the appearance of Walcha Local Government Area to increase tourist and commercial activity.			
	ACTION:	Responsible Officer:	TASK:	BUDGET:
2.1.1.1	Maintain public toilets as per the Building Asset Management Plan.	ESM	2.1.1.1.1 Maintain public toilets as per the Buildings Asset Management Plan. <i>Routine Maintenance</i>	\$58,475.00
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	
2.1.2.2	Partner with NSW Government to increase visitation to State and national parks.	GM	2.1.2.2.1 Work with government agencies that manage and market State and National parks.	\$0.00
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.	GM	2.1.3.1.1 Investigate ways to encourage tourists to spend longer in Walcha.	
		GM	2.1.3.1.2 Develop and implement a plan to provide this encouragement	\$0.00
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	\$0.00
2.1.6	Develop an environment that will attract technology or internet based industry to come to Walcha.			
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.	\$0.00
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.	\$0.00
2.1.7	Provide the services that appeals to "young" workers eg: childcare, medical, housing, sporting facilities and parks.			
2.1.7.1	Facilitate after school and vacational care services.	CSM	2.1.7.1.1 Advertise the facilities that are available.	\$0.00
2.1.8	Encourage and promote Walcha as a 'change of life' location			
2.1.8.1	Develop promotional material highlighting Walcha's lifestyle	CSM		\$0.00
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	CSM		\$0.00

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

ACTION:	Responsible Officer:	TASK:	BUDGET:
3.1.1.1 Support the Walcha Multi Purpose Service.	GM		
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.	\$0.00
3.1.3 Maintain the Laverty Pathology Service in Walcha			
3.1.3.1 Monitor the services existence.	ESM		\$0.00
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.	ESM	3.1.4.1.1 Support strategies to attract and retain medical and other health workers to work in Walcha.	\$0.00
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.	CSM	3.1.5.1.1 Support regional health transport services.	\$5,000.00
		<i>Westpac Helicopter Service donation</i>	<i>\$5,000.00</i>
	CSM	3.1.5.1.2 Support and coordinate local health transport services.	\$0.00

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.	ESM	3.2.1.1.1 Assist with the transport of the Life Education Van.	
	ESM	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.	\$3,700.00
	ESM	3.2.1.1.3 Partner with other stakeholders in delivering community health promotion events.	\$0.00
3.2.1.2 Monitor the availability of appropriate preventative health services in Walcha.	ESM	3.2.1.2.1 Continually review available services in Walcha.	\$0.00
3.2.1.3 Safeguard public health.	ESM	3.2.1.3.1 Inspect sites where activities may have an adverse impact on public health.	\$0.00
3.2.2 Promote the benefits of, and provide opportunities for, all children to be immunized			
3.2.2.1 Provide immunization services for children.	ESM	3.2.2.1.1 Conduct immunisation clinics.	\$1,000.00

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ACTION:	Responsible Officer	TASK:	Budget	
	ESM	3.2.2.1.2	Promote the benefits of immunisation.	\$0.00
3.2.3	Maintain the availability and quality of water for use in rural areas			
3.2.3.1	ESM	3.2.3.1.1	Through the development process impose relevant development conditions	\$0.00
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	ESM	3.2.4.1.1	Administer government regulations relating to on-site sewage management systems.	\$0.00
3.2.5	Maintain cemeteries in accordance with the community's needs and expectations			
3.2.5.1	DES	3.2.5.1.1	Maintain and operate cemeteries as per the Cemeteries Management Plan.	-\$35,000.00
			<i>Cemetery burials</i>	<i>\$28,000.00</i>
			<i>Routine Maintenance</i>	<i>\$39,000.00</i>
	DES	3.2.5.1.2	Review and update the Cemeteries Management Plan	

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

ACTION:	Responsible Officer:	TASK:	BUDGET:
4.1.1.1 Operate and maintain the Walcha Preschool as per the Preschool Management Plan.	CSM	4.1.1.1.1 Operate and maintain the Preschool as per the Preschool Management Plan.	-\$500,000.00
		<i>Maintenance, operations and management of Preschool</i>	<i>\$481,700.00</i>
		4.1.1.1.2 Review and update the Plan	
Operate and maintain the Early Intervention Centre	CSM	Operate and maintain the Early Intervention Centre	-\$35,000.00
		<i>Maintenance, operations and management of Early Intervention Centre</i>	<i>\$35,000.00</i>
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	GM		\$0.00
4.1.2.2 Lobby that school bus routes encourage attendance at small schools.	GM	4.1.2.1.1 Lobby bus services to ensure appropriate routes	\$0.00
4.1.2.3 Lobby for school bus routes to encourage attendance for all schools for K-12	GM		\$0.00
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		\$0.00
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.	GM	4.1.4.1.1 Identify areas of local skill shortage.	\$0.00
	GM	4.1.4.1.2 Identify businesses that would benefit.	\$0.00
	GM	4.1.4.1.3 Provide scholarships for school students.	\$250.00
	GM	4.1.4.1.4 Provide opportunities for student work placements.	\$0.00
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.	HRM	4.1.5.1.1 Participate in career forums at local schools.	\$0.00

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

ACTION:		Responsible Officer:	TASK:	BUDGET:
5.1.1.1	Provide and support WCCC.	CSM	5.1.1.1.1 Provide community aged care services appropriate for the community.	
			<i>WCCC Revenue - Funding from various sources</i>	-\$92,800.00
			<i>WCCC Expenses</i>	\$92,800.00
		CSM	5.1.1.1.2 Maintain the Community Care groups.	
			<i>WCCC Social Support - Groups Revenue</i>	-\$64,544.00
			<i>WCCC Social Support - Groups Expenses</i>	\$64,544.00
		CSM	5.1.1.1.3 Support the Meals on Wheels program.	
			<i>Meals on Wheels Revenue</i>	-\$39,745.00
			<i>Meals on Wheels Expenses</i>	\$39,745.00

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.	CSM	5.1.2.1.1 Support the needs of individuals that fall outside established programs.	\$0.00
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5.1.3 Support current volunteer efforts and encourage volunteer participation

5.1.3.1	Maintain volunteer participation.	CSM	5.1.3.1.1 Implement programs to volunteer numbers for services such as the Walcha Library, Community Care, etc	\$0.00
			5.1.3.1.2 Support school based programs for volunteering.	
		CSM	5.1.3.1.3 Meet all associated costs with relative compulsory requirements for Council related volunteering.	\$0.00
		CSM	5.1.3.1.4 Providing in-kind support to community events and organisations.	\$0.00

5.1.4 Employ and support local social and youth workers to assist the community

5.1.4.1	Support local youth workers.	CSM	5.1.4.1.1 Youth services.	\$0.00
		CSM	5.1.4.1.2 Support the Church programs.	\$0.00

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.	CSM	5.2.1.1.1 Incorporate AgeQuip into Seniors Week celebrations	
		GM	5.2.1.1.2 Australia Day.	
			<i>Revenue</i>	-\$1,750.00
			<i>Expenses</i>	\$2,000.00

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ACTION:	Responsible Officer:	TASK:	BUDGET:
	GM	5.2.1.1.3 Walcha Festival.	\$0.00
5.2.1.2 Support public hall venues.	GM	5.2.1.2.1 Subsidise public halls.	\$700.00
	GM	5.2.1.2.2 Provide other financial assistance where appropriate.	\$4,000.00
	DES	5.2.1.2.3 Walcha Showground - Assist with maintaining grounds.	\$1,000.00
5.2.1.3 Arrange and/or support new events.	GM	5.2.1.3.1 Stage new community events, especially those suitable for young people.	\$0.00
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.	\$0.00
	GM	5.2.2.1.2 Support the establishment and maintenance of outdoor recreational facilities.	\$0.00
5.2.3 Support service, sporting and other community groups			
5.2.3.1 Provide rate relief as per Council's Donations Policy	GM		\$0.00
5.2.3.2 Investigate the construction of a joint storage facility	GM		\$0.00
5.2.3.3 Actively seek grant funding opportunities for community	GM		\$0.00
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 Support cultural agricultural events	GM		\$0.00
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 Maintain public art as per the Public Art Asset Management Plan.	DES	5.3.2.1.1 Maintain public art as per the Public Art Asset Management Plan.	
		<i>Routine Maintenance</i>	<i>\$5,000.00</i>
		<i>Capital Works Public Art</i>	<i>\$5,000.00</i>
		5.3.2.1.2 Review and update the Public Art Asset Management Plan.	
5.3.2.2 Provide more public art.	GM	5.3.2.2.2 Support the schools in creative and visual arts.	
	GM	5.3.2.2.3 Develop public / private partnerships.	
	GM	5.3.2.2.4 Maintain Arts Advisory Committee	
5.3.2.3 Increase access and promotion of the "Open Air Gallery"	GM	5.3.2.3.1 Identify opportunities to increase access	
5.3.3 Support the activities of cultural organisations.			

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ACTION:	Responsible Officer:	TASK:	BUDGET:
5.3.3.1	Support the activities of cultural organisations.	GM	\$0.00
5.3.4	Preserve , support and promote the History of Walcha		
5.3.4.1	Preserve historical assets.	ESM 5.3.4.1.1 Provide rate relief for Historical Museum	\$0.00
		ESM 5.3.4.1.2. Promote local heritage through the VIC and Local History Centre	
5.3.4.2	Apply Council's Local Environmental Plan and planning controls.	ESM	\$0.00
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.	ESM 5.4.2.1.1 Identified needs considered on their merits.	\$0.00
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.	SMWWS 5.4.3.1.1 Maintain the water supply system.	\$0.00
		5.4.3.1.2 Maintain the sewerage system.	\$0.00
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.	CSM 5.4.4.1.1 Ensure that the fees are subsidised in accordance with relevant guidelines.	\$0.00
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.	
		<i>Revenue</i>	-\$1,650.00
		<i>Maintenance, operations, Management - Activities</i>	\$15,500.00
5.5.1.2	Facilitate structured activities for young people	CSM 5.5.1.2.1 Support the Walcha Playgroups	\$500.00

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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

ACTION:	Responsible Officer:	TASK:	BUDGET:
5.6.1.1 Provide an accessible and appropriate range of library and information resources.	CSM	5.6.1.1.1 Improve and increase the collection of library resources in accordance with Central Northern Regional Library Resources Policy.	\$0.00
	CSM	5.6.1.1.2 Identify specific areas of need and increase resources relevant to the identified target groups.	\$0.00
	CSM	5.6.1.1.3 Promote clientele / borrower independence.	\$0.00
	CSM	5.6.1.1.4 Provide a greater number and wider nature of library promotion programs.	\$0.00
	CSM	5.6.1.1.5 Strengthen relationship with local media.	\$0.00
	CSM	5.6.1.1.6 Promote and co-ordinate Children's Book Week activities and Seniors Week Activities.	\$0.00
	CSM	5.6.1.1.7 Maintain all library facilities and resources to a high standard.	\$0.00
	CSM	5.6.1.1.8 Provide free public access computers with internet access.	\$0.00
			<i>Revenue</i>
		<i>Maintenance, operations and Management</i>	\$153,920.00
5.6.1.2 Manage the pool and squash courts in accordance with the Pool and Squash Courts Management Plan.	DES	5.6.1.2.1 Operate and maintain the pool.	
		<i>Revenue</i>	-\$38,000.00
		<i>Maintenance, Operations & Management</i>	\$160,179.00
	DES	5.6.1.2.2 Operate and maintain the squash courts.	\$0.00
		<i>Revenue</i>	-\$3,200.00
		<i>Maintenance</i>	\$13,300.00
5.6.1.3 Manage sporting grounds in accordance with the Sporting Grounds Management Plan.	DES	5.6.1.2.3 Support the learn to swim programs.	\$0.00
	DES	5.6.1.2.4 Monitor the operation of the gym at the squash courts.	\$0.00
	DES	5.6.1.3.1 Operate and maintain sporting grounds as per the Sporting Grounds Management Plan.	
		<i>Revenue</i>	-\$1,590.00
	<i>Sportsground & Building Maintenance</i>	\$99,582.00	
5.6.1.5 Apply for relevant grants.	DES	5.6.1.5.1 Coordinate and support applications for relevant grants.	\$0.00
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.	\$5,000.00

WALCHA COUNCIL 2018 - 2019 OPERATIONAL PLAN

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.

	ACTION:	Responsible Officer:		TASK:	BUDGET:
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 skills	\$0.00

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			\$0.00
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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			\$0.00
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Local Environment & 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

	ACTION:	Responsible Officer:		TASK:	BUDGET:
6.1.1.1	Develop partnerships with natural resource management organisations.	ESM	6.1.1.1.1	Work with LLS authorities and Landcare groups to improve natural resource management.	\$0.00

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.	ESM	6.1.2.1.1	Town Planning	-\$26,895.00
				Town Planning	\$69,049.00
				Tree Preservation	\$1,526.00
				Environment	\$35,268.00
		ESM	6.1.2.1.2	Carryout Biodiversity Conservation through compliance with the Biodiversity Conservation Act 2016	\$0.00
		ESM	6.1.2.1.9	Implement environmental planning measures to protect land identified as koala habitat	\$0.00
6.1.2.2	Monitor changes to planning legislation.	ESM			\$0.00

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.	ESM	6.1.3.1.1	Lead and promote the use of fuel efficient, low emissions plant and equipment	
6.1.3.1	Work with organisations to develop and implement programs that will reduce the impact of climate change.	ESM	6.1.3.1.2	Take advantage of Government subsidies and rebates to make the community more energy efficient.	\$0.00
6.1.3.3	Assess Council's current carbon footprint.	ESM	6.1.3.3.1	Engage consultant to carry out energy efficient audit.	\$0.00

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.	DES	6.1.4.1.1	Maintain the Walcha stormwater system in accordance with the Walcha Stormwater Management Plan.	
				Operations & Maintenance	\$44,200.00
				Assest Management	\$5,000.00
		DES	6.1.4.1.2	Review and update Walcha Stormwater Management Plan	
		DES	6.1.4.1.3	Maintain the native vegetation by enforcing the Roadside Vegetation Policy.	
			6.1.4.1.4	Protect the significant roadside environmental areas.	
		DES	6.1.4.1.6	Maintain soil integrity by implementing Best Practice Erosion and Sediment Controls.	
		DES	6.1.4.1.7	Maintain aquatic environments by following the criteria set out within the NSW Fisheries Permits.	

WALCHA COUNCIL 2018 - 2019 OPERATIONAL PLAN

ACTION:	Responsible Officer:	TASK:	BUDGET:
6.1.5	Engage and support the community to undertake sustainable natural resource management and protect Walcha's natural environment.		
6.1.5.1	ESM	6.1.5.1.1 Support all Government agencies and community groups in natural resource management activities.	
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	ESM	6.1.6.1.1 Support the New England Weeds Authority Business Activity Strategic Plan (BASP).	
		<i>New England Weeds Authority Contribution</i>	<i>\$80,000.00</i>
	DES	6.1.6.1.2 Maintain plant hygiene when operating in and leaving a weed area.	\$0.00
	DES	6.1.6.1.3 Ensure Council's roadside maintenance program contains weed seed spread.	\$0.00
	ESM	6.1.6.1.4 Ensure the aims of the Walcha LEP 2012 are adhered to.	\$0.00
	ESM	6.1.6.1.5 Conduct a review of the Walcha LEP 2012 as required.	\$0.00
6.1.7	Manage Land Contamination through the planning and development control process		
6.1.7.1	ESM	Identify and investigate land contamination during the environmental planning and assessment process and the integration of any necessary remediation into any redevelopment or rezoning.	\$0.00
6.1.7.2	ESM	Facilitate and control land remediation through SEPP 55	\$0.00
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	SMWWS	6.2.1.1.1 Advertise options for recycling.	\$0.00
	SMWWS	6.2.1.1.3 Educate residents on ways to recycle.	\$0.00
6.2.1.2	SMWWS	6.2.1.2.1 Implement actions that capture more recyclables.	\$0.00
6.2.1.3	SMWWS	Participate in container deposit scheme	\$0.00
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	SMWWS	Monitor the decisions of the NSW State Government relating to the Levy.	\$0.00

WALCHA COUNCIL 2018 - 2019 OPERATIONAL PLAN

ACTION:	Responsible Officer:	TASK:	BUDGET:
6.2.4		Manage solid waste in an efficient, affordable and sustainable manner	
6.2.4.1	SMWWS	6.2.4.2.1	Maintain and operate waste services as per the Waste Management Plan
		Domestic Waste Management (DWM)	
		<i>DWM User Fees Revenue</i>	-\$378,885.00
		<i>DWM State Grants & Subsidies</i>	-\$14,000.00
		<i>DWM - Operations & Maintenance</i>	\$1,000.00
		<i>Loan repayments</i>	\$4,267.00
		<i>General Waste Collection</i>	\$60,471.00
		<i>Recyclates Collection & Processing</i>	\$59,961.00
		<i>Green Waste Collection</i>	\$23,200.00
		<i>Mobile General Bins Replacement</i>	\$2,500.00
		<i>Collection Calendar</i>	\$1,200.00
		Other Waste Management	
		<i>Non Domestic Waste Revenue</i>	-\$280,640.00
		<i>Grants & subsidies recurrent</i>	
		<i>* Drummuster Grant</i>	-\$1,500.00
		<i>* Other Sundry Income</i>	-\$30,000.00
		<i>Drummuster</i>	\$1,500.00
		<i>Materials Recycling Facility recycling</i>	\$96,000.00
		<i>Walcha Tip Operations</i>	\$143,000.00
		<i>Woolbrook Tip Operations</i>	\$25,800.00
		<i>Nowendoc Tip Operations</i>	\$35,500.00
		<i>Yarrowitch & Kangaroo Flat Roads Waste</i>	\$15,100.00
		<i>Commercial Recycling Collection</i>	\$16,000.00
		<i>Waste Management Consultancy Remediation</i>	\$25,000.00
		<i>Commercial General Waste Collection</i>	\$18,059.00
		<i>Commercial Recyclates Collection & Processing</i>	\$17,893.00
		<i>Commercial Green Waste Collection</i>	\$634.00
		<i>Annual Compliance Survey</i>	\$13,000.00
		<i>General Waste Transfer - Tamworth</i>	\$78,000.00
		<i>Waste Engineering & Supervision</i>	\$30,000.00
		<i>Illegal Dumping / Littering Clean Up</i>	\$1,000.00
6.2.4.2	SMWWS	6.2.4.2.1	Participate in the Northern Inland Regional Waste Group.
			\$3,500.00

WALCHA COUNCIL 2018 - 2019 OPERATIONAL PLAN

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

ACTION:		Responsible Officer:	TASK:	BUDGET:
6.3.1.1	Implement the recommendations of the Integrated Water Cycle Management Strategy.	SMWWS	6.3.1.1.4 Review the water quality management plan annually.	
6.3.1.2	Implement measures to better quantify and mitigate unaccounted water losses.	SMWWS	6.3.1.2.1 Continue the replacement of old water meters.	\$10,000.00
6.3.1.3	Maintain the water supply system as per the Water Asset Management Plan.	SMWWS	6.3.1.3.1 Renewal & Upgrade Works – Sandfill media replacement, Drought Management Plan, WTP Automation	
			<i>Capital Works - Water Main Renewals</i>	\$100,000.00
			<i>Capital Works - PAC System Relocation</i>	\$85,000.00
			<i>Capital Works - Balance Tank Reservoir Roof installation</i>	\$15,500.00
			<i>Capital Works - WTP Electrical Upgrade</i>	\$15,000.00
		SMWWS	6.3.1.3.2 Maintain the water supply system as per the Water Asset Management Plan.	
			<i>Revenue - Rates & Charges</i>	-\$276,416.00
			<i>Revenue - User Fees & Charges</i>	-\$559,875.00
			<i>Revenue - Grants & Subsidies</i>	-\$196,500.00
			<i>Expenses - Management / Administration</i>	\$177,500.00
			<i>Expenses - WTP Automation plus Town Water Security</i>	\$230,000.00
			<i>Expenses - Off Creek Storage Operations & Maintenance</i>	\$17,050.00
			<i>Expenses - Water Mains Operations & Maintenance</i>	\$46,500.00
			<i>Expenses - Water Reservoirs Operations & Maintenance</i>	\$11,400.00
			<i>Expenses - Pumping Station Operations & Maintenance</i>	\$96,072.00
			<i>Expenses - Water Treatment Operations & Maintenance</i>	\$155,350.00
6.3.1.4	Maintain the sewerage system as per the Sewerage Asset Management Plan.	SMWWS	6.3.1.4.1 Maintain the sewerage system as per the Sewerage Asset Management Plan.	
			<i>Revenue - Rates & Charges</i>	-\$308,610.00
			<i>Revenue - User Fees & Charges</i>	-\$171,291.00
			<i>Revenue - Grants & Subsidies</i>	-\$8,000.00
			<i>Expenses - Management / Administration</i>	\$140,022.00
			<i>Expenses - STP Audit</i>	\$90,000.00
			<i>Expenses - Mains Operations & Maintenance</i>	\$33,260.00
			<i>Expenses - Pumping Station Operations & Maintenance</i>	\$39,510.00
			<i>Expenses - Treatment Operations & Maintenance</i>	\$132,930.00
			<i>Capital Works - Sewer relining</i>	\$50,000.00

WALCHA COUNCIL 2018 - 2019 OPERATIONAL PLAN

ACTION:	Responsible Officer:	TASK:	BUDGET:
6.3.1.5	Manage the water supply service in accordance with the Water Strategic Business Plan.	SMWWS 6.3.1.5.1 Operate the water supply service as per the Water Strategic Business Plan.	\$0.00
		SMWWS 6.3.1.5.2 Reduce the annual cost of pumping water.	\$0.00
6.3.1.6	Manage the sewerage service in accordance with the Sewer Strategic Business Plan.	SMWWS 6.3.1.6.1 Operate the sewerage service as per the Sewer Strategic Business Plan.	\$0.00
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.	\$0.00
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.	ESM	\$0.00
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.	ESM 6.6.1.1.1 Building Control - Ensure development complies with codes, regulations and policies.	\$0.00
		ESM 6.6.1.1.2 Development Control - Ensure development complies with the Local Environmental Plan and other planning legislation.	\$0.00
		ESM 6.6.1.1.3 Investigate reports of illegal building works.	\$0.00
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 & Land Monitor Report to assess housing and employment land availability and demand	ESM 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	\$0.00
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.	ESM 6.6.3.1.1 Ensure the Local Environmental Plan complements the LLS Strategic Land Use Plan.	
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	DES 6.6.4.1.1 Maintain parks and gardens as per the Parks Asset Management Plan	\$0.00
		DES 6.6.4.1.3 Enhance the facilities at, and the use of, Council's Parks ensuring equipment is inclusive.	\$0.00
6.6.4.2	Maintain streetscapes and street trees as per the Management Plan	DES 6.6.4.2.1 Maintain streetscapes and street trees as per the Management Plan	\$0.00
6.6.4.3	Control activities that impact on residential amenity.	ESM 6.6.4.3.1 Investigate reports of activities that impact negatively on residential amenity.	\$0.00

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

ACTION:	Responsible Officer:	TASK:	BUDGET:
7.1.1.1	Maintain local police availability.	GM 7.1.1.1.1 Monitor the availability of Police to meet the community needs.	\$0.00
		GM 7.1.1.1.2 Encourage the community to report and record all incidents.	\$0.00

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 Encourage and support the work of the Community Consultative Committee and Police activity where requested and appropriate.	\$0.00
		ESM 7.1.2.2.2 Routinely assess development application proposals for crime risk	\$0.00

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.	
		Revenue - Grants	-\$66,000.00
		Contribution	\$170,000.00
		Stations Maintenance	\$4,345.00
		GM 7.2.1.1.2 Support the urban fire brigade.	
		Operations & Maintenance	\$14,000.00
		GM 7.2.1.1.3 Help to bring about the construction of a new fire station for the NSWFB in Walcha	
		GM 7.2.1.1.4 Support State Emergency Services.	
		Operations & Maintenance	\$8,100.00
		GM 7.2.1.1.5 Carry out adequate fuel management operations.	\$0.00
		GM 7.2.1.1.6 Monitor the NE Zone Bush Fire Management Plan	\$0.00
7.2.1.2	Help rural landholders identify their properties.	DES 7.2.1.2.1 Support and promote the installation of rural addressing.	\$0.00
7.2.1.3	Provide local emergency management.	DES 7.2.1.3.1 Participate in the Local Emergency Management Committee.	\$0.00
7.2.3	Develop and promote responsible ownership of animals		
7.2.3.1	Promote responsible pet ownership.	ESM 7.2.3.1.1 Administer the companion animal legislation.	\$0.00
		ESM 7.2.3.1.2 Promote the desexing of domestic animals not used for breeding purposes.	\$0.00
		ESM 7.2.3.1.3 Review and update the Companion Animal Management Plan	\$0.00
7.2.3.2	Keep stray animals and stock from public places.	ESM 7.2.3.2.1 Operate and maintain the Walcha Council Pound.	
		Revenue - Dog Impounding Fees	-\$1,025.00
		Revenue - reimbursements other	-\$1,500.00
		Expenses - Operations & Maintenance	\$49,700.00

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

ACTION:	Responsible Officer:	TASK:	BUDGET:
8.1.1.1	GM	Provide the opportunity for the community to have input via Council committees.	\$0.00
8.1.1.2	GM	Implement Council's Community Engagement Strategy.	\$0.00
8.1.1.3	GM	8.1.1.2.1 Use public forums, surveys, newsletters, social media and advisory committees.	\$0.00
	GM	8.1.1.2.2 Create 355 committees as the need arises.	\$0.00
8.1.1.3	GM	8.1.1.3.1 Provide appropriate training for Councillors.	\$10,000.00
		<i>Councillor Training & Conference Costs</i>	<i>\$10,000.00</i>
8.1.1.4	GM	Carry out community consultation to inform the level of service and associated asset management plans.	
8.1.1.5	GM	8.1.1.5.1 Prepare, distribute and explain an informative and easily understood Annual Report.	
	GM	8.1.1.5.2 Liaise regularly with the media and issue media releases.	
	GM	8.1.1.5.3 Hold annual, well publicised regional meetings at times that best suit the community.	
	GM	8.1.1.5.4 Issue regular newsletters.	
	GM	8.1.1.5.5 Involve the community in the review of the Strategic Plan and all its supporting plans.	
	GM	8.1.1.5.6 Ensure Council website is regularly updated	
	GM	8.1.1.5.7 Ensure Council website is accessible to people with a disability	
8.1.1.6	GM	Actively participate in the activities of the Namoi Joint Organisation of Councils.	
8.1.2		Provide a framework for the efficient and effective administration of Council	
8.1.2.1	GM	8.1.2.1.1 Provide high quality support and assistance to Council and Councillors.	
8.1.2.2	GM	Administer Council's operations so that they are compliant with legislation and industry best practice.	
		Administer Council's operations	
		Administration - Revenue	-\$118,023.00
		* Statutory Fees & charges - Rates Searches/149 Certificates etc	-\$6,235.00
		* Service NSW	-\$71,788.00
		* Reimbursements	-\$12,000.00
		* Other Revenue	-\$28,000.00
		Administration - Expenses	\$3,500,726.00
		* Admn Building - Operations & Maintenance	\$67,717.00
		* Annual Leave	\$370,000.00
		* Sick Leave	\$160,000.00
		* Fringe Benefit Taxes	\$30,000.00
		* Long Service Leave	\$140,000.00
		* Other Leave - Maternity, etc	\$10,000.00
		* Public Holidays	\$180,000.00

WALCHA COUNCIL 2018 - 2019 OPERATIONAL PLAN

ACTION:	Responsible Officer:	TASK:	BUDGET:	
8.1.2.2	Administer Council's operations so that they are compliant with legislation and industry best practice continued....	* Superannuation	\$670,000.00	
		* Workers Compensation Insurance	\$115,000.00	
		* Audit Fees	\$45,000.00	
		* Legal Fees	\$5,000.00	
		* Phone & Communications	\$30,660.00	
		* Bad Debts	\$5,000.00	
		* Administration Salaries	\$673,745.00	
		* Integrated Planning & Reporting	\$10,000.00	
		* Insurance Professional Indemnity	\$50,000.00	
		* Insurance Public Risk	\$50,000.00	
		* Insurance Councillors & Officer Liability	\$19,500.00	
		* Fit for the Future	\$5,000.00	
		* Radio Communication	\$11,765.00	
		* Record Keeping & Retrieval	\$5,000.00	
		* Administration Sundry Expenses	\$30,300.00	
		* Administration Valuation fees	\$18,000.00	
		* Internal Auditor	\$0.00	
		* Administration advertising	\$5,215.00	
		* Administration Banking Fees	\$12,250.00	
		* Administration Postage & Freight	\$10,000.00	
		* Administration Printing & Stationery	\$30,000.00	
		* Administration Training & Conferences	\$10,000.00	
		* IT Software Maintenance	\$426,500.00	
		* WHS Risk	\$40,200.00	
		* Cyber Insurance	\$5,700.00	
		* Engineering Office Expenses	\$52,300.00	
		* Engineering Customer Service	\$21,404.00	
		* Engineering Training	\$80,270.00	
		* Engineering Governance	\$5,200.00	
		* Purchasing & Supply	\$100,000.00	
			Elected Members	\$190,780.00
			* Mayoral Allowance	\$25,808.00
			* Councillor Fees & Allowances	\$94,936.00
			* Memberships & Contributions	\$31,200.00
			* Councillor Expenses	\$15,330.00
			* Phones & Communications	\$3,066.00
	* LGNSW Subscription	\$20,440.00		
	Human Resources	\$171,300.00		
	* Human Resources Management	\$90,000.00		

WALCHA COUNCIL 2018 - 2019 OPERATIONAL PLAN

	ACTION:	Responsible Officer:	TASK:	BUDGET:
8.1.2.2	Administer Council's operations so that they are compliant with legislation and industry best practice continued....		* Recruitment	\$25,000.00
			* Training	\$53,000.00
			* Medicals	\$3,300.00
			Capital Works	\$1,708,430.00
			* Plant Replacement	\$1,583,430.00
			*Works Depot - emulsion tank - asphalt & bunding	\$125,000.00
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.	
		HRM	8.1.2.3.2 Review the Workforce Management Plan.	
		HRM	8.1.2.3.3 Comply with the Local Government State Award.	
		HRM	8.1.2.3.4 Provide a safe and healthy workplace.	
		HRM	8.1.2.3.5 Provide training and professional development opportunities.	
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.	
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		
		GM	8.2.1.1.1 General Purpose Revenue.	
			Rates Revenue	-\$3,397,220.00
			*Rates & Charges	-\$3,377,220.00
			*Grants & Subsidies recurrent	-\$20,000.00
			General Purpose Revenue	-\$1,356,690.00
			*Grants & Subsidies recurrent	-\$1,229,090.00
			*Interest & Investment income	-\$127,600.00
			Roads Maintenance	-\$920,000.00
			*Grants & Subsidies recurrent	-\$920,000.00
8.2.1.2	Income from Other Sources	GM	8.2.1.2.1 Private Works	
			User Fees & Charges	-\$255,000.00
			Operations & Maintenance	\$205,128.00
			Concrete Batching - Operations & Maintenance	\$2,800.00
		GM	8.2.1.2.3 Heavy Vehicle Inspection Service (HVIS)	
			Revenue - User Fees & Charges	-\$3,600.00
		GM	8.2.1.2.4 Property Leases	
		User Fees & Charges	-\$9,000.00	
		Operations & Maintenance	\$9,080.00	

WALCHA COUNCIL 2018 - 2019 OPERATIONAL PLAN

ACTION:	Responsible Officer:	TASK:	BUDGET:
	GM	8.2.1.2.5	Truck Wash Bay
			<i>User Fees & Charges</i>
			<i>Operations & Maintenance</i>
			-\$10,220.00
			\$20,464.00
			Aerodrome
			<i>User Fees & Charges</i>
			<i>Operations & Maintenance</i>
			-\$5,662.00
			-\$15,300.00
8.2.1.3	Ensure Council's financial practises comply with statutory and industry standards.	GM	
8.2.2	Encourage and support entrepreneurial activites		
8.2.2.1	Seek contract work.	GM	\$0.00
8.2.2.2	Develop in-house training expertise to train Council staff.	GM	\$0.00
		8.2.2.2.1	Identify training that could be delivered in-house.
8.2.2.3	Coordinate regional training of staff for other local governments.	GM	
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	\$0.00

Responsible Officer Legend:

GM = General Manager
 ESM = Environmental Services Manager
 DES = Director - Engineering Services
 CSM = Community Services Manager
 HRM = Human Resources Manager
 SMWWS = Snr Manager Water, Waste & Sewer