



## SEPARATE ATTACHMENT 6.2.8



Draft Delivery Program 2012–2016  
Draft Operational Plan 2012/13







# Mid-Western Region Towards 2030

Draft Delivery Program 2012-2016  
Draft Operational Plan 2012/13



DRAFT

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# Forward

Welcome to Council's Delivery Program 2012-16 and incorporating the 2012/13 Budget and Operational Plan. This is our first year of working in the new legislative framework implemented by the State Government and the document reflects the priorities identified in the Community Plan. This document should be read in conjunction with the 10 year Community Strategic Plan and the Resourcing Strategy.

Our focus as a Council is to implement the community feedback from the consultation we undertook with the Community Plan in 2011. That feedback requested that Council focus of resources should be on construction and maintenance of infrastructure, in particular roads.

Council is restricted by State Government legislation to a rate cap which this year is set at 3.6%. The Government has indicated that of that 3.6%, 0.7% is directly attributable to the carbon tax costs which will be imposed on local government. This Council has resolved that those properties in the categories of farmland, business and residential will not receive an increase and that mining assessments will be liable for the full 3.6% rate pegging increase. However, from 1 July 2013 a new set of property values is applicable for rating purposes so whilst Council will not generate any additional revenue from residential, business and farmland, where individual properties within those categories have increased in value above average movements, there will be a change in rates levied. Similarly, properties with below the average valuation will receive a decrease in rates.

Council remains in a strong, sustainable financial position. It is important to us as a Council that we retain that good financial position so that future Councils can continue to provide excellent services to our community.

In the 2011/12 financial year Council added a further \$1 million to our roading budget. For next year we propose to add a further \$370,000 to meet the community expectations of us, as well as a further \$30,000 for roadside weeds management. We will continue to ensure that both rural and town roads are in good order.

We are already experiencing an increase in growth from the development of the region driven by the resources sector. We were recently successful in securing funding from the State Government for a Local Services Assessment. The focus of that report was to determine the capabilities across a range of services now and the ability of those services and infrastructure to be able to cope with the anticipated growth. When that report is released Council will facilitate with State Government and other agencies to ensure those growth needs are realised. In particular, Council will be placing considerable effort and political persuasion to ensure that the development that is leading to demands on the communities' services and infrastructure provides or pays for the necessary upgrades and expansion of services.

As stated above, Council will continue its focus on the improvement and maintenance of core infrastructure. These projects will include:

#### Roads – Rehabilitation

- Church Street, Mudgee – Mortimer to Gladstone
- Gladstone Street, Mudgee – Douro to Court

- Lue Road
- Cooper Drive, Kandos
- Wollar Road at Cumbo Creek
- Gollan Road
- Louee Street, Rylstone

Causeway replacement at Yarrabin Road

Charbon Pedestrian Bridge

Reseals – in all parts of the Region

Public toilet upgrades:

- Coronation Park, Gulgong
- Gulgong and Mudgee cemeteries
- Victoria Park
- Percy Knot Park
- White Crescent, Kandos
- Cudgegong Waters Caravan Park
- Rylstone Main Street

Water

- New reservoir in Mudgee
- Replacement of main lines around the township

Sewer

- Completion of the new Mudgee scheme
- Completion of the design for the Rylstone/Kandos/Charbon/Clandulla scheme
- Main replacement

Land purchase at Mudgee Airport for expansion

Walkway

- From Gulgong township to cemetery
- Along Cudgegong River in Mudgee

Tourism Bay - Kandos

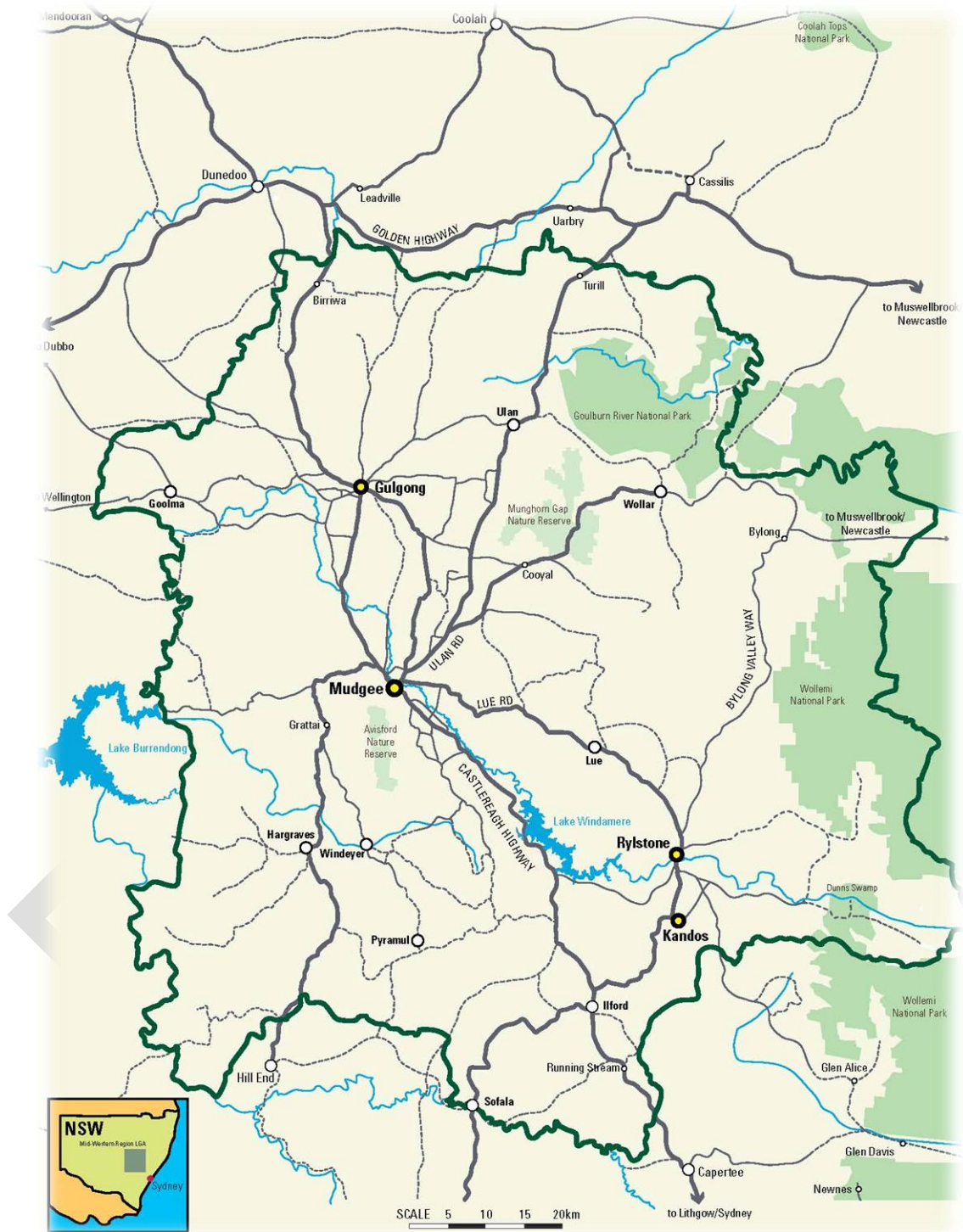
We welcome the community feedback of Council's plans for the next one to four years as set out in the documents on public exhibition.

Des Kennedy  
Mayor

Warwick Bennett  
General Manager

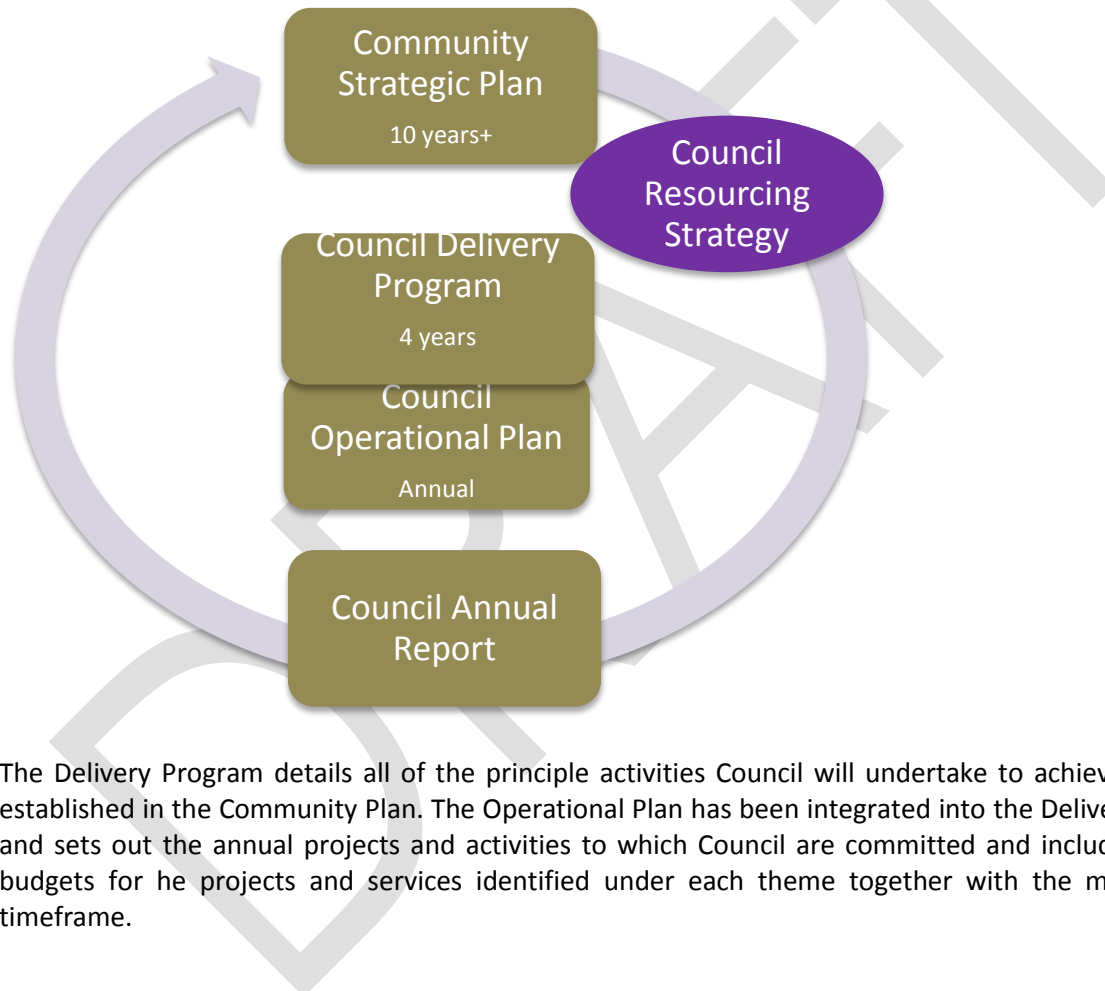


# Mid-Western Regional Local Government Area



# 1 OVERVIEW

Adopted by Council, the Community Plan Towards 2030 is Council's highest level strategic plan. The outcomes of the plan not only determine the priorities for the region into the coming years but the services and projects Council will focus on in that time. A Resourcing Strategy including Long Term Financial Plan, Workforce Strategy and Asset Management Planning together with a Delivery Program, Operation Plan and Annual Report complete the reporting framework.



The Delivery Program details all of the principle activities Council will undertake to achieve the goals established in the Community Plan. The Operational Plan has been integrated into the Delivery Program and sets out the annual projects and activities to which Council are committed and includes detailed budgets for the projects and services identified under each theme together with the measure and timeframe.

Council's activities identified in the Delivery Program/Operational Plan are underpinned by the Resourcing Strategy. The Resourcing Strategy includes

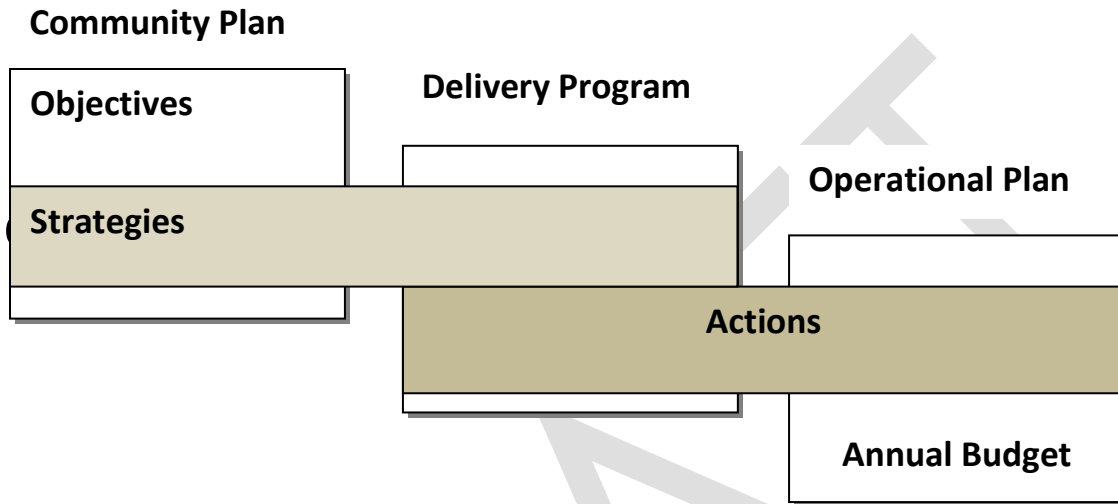
Long Term Financial Plan (10 Years)

Workforce Plan (4 Years)

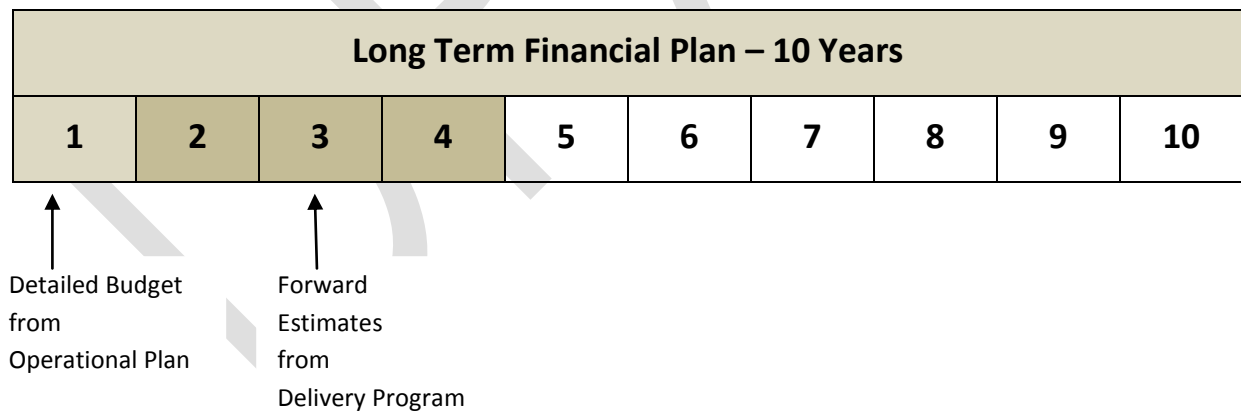
Asset Management Strategy (10 Years)

The role of the Resourcing Strategy is for Council to demonstrate that it can meet the commitments made in the Delivery Program/ Operational Plan.

The following diagram illustrates the relationship of the various plans in the planning framework.



The Operational Plan includes a detailed budget of the activities that are to be undertaken each year to achieve the outcomes of the Delivery Program. The relationship between the Delivery Program/Operational Plan and Long Term Financial Plan are illustrated in the diagram below.



# Delivery Program/Operational Plan Structure

Council's Delivery Program and Operational Plan has been prepared in accordance with Sections 404 and 405 of the Local Government Act and details the principal activities to be undertaken by the council to implement the strategies established by the community strategic plan within the resources available under the resourcing strategy. The hybrid plan also identifies the detailed annual budget and replaces the former Annual Management Plan.

The Delivery Program normally has a fixed four year term aligned with the election cycle and is reviewed by the incoming Council within 9 months. In this instance despite being at the end of an election cycle, Council has prepared a Delivery Program as a four year program based on the strategies identified in the Community Plan. It should be noted that it will be the first responsibility of the incoming Council to review the Delivery Program and reaffirm the direction for the next four year term.

Council's Operational Plan details the activities which Council will undertake in the proceeding 12 month period consistent with the broad framework identified in the Delivery Program and goals of the Community Plan. Council has combined the Delivery Program and Operational Plan into a single hybrid document.

Council delivers services through four Departments; the General Manager, Mid-Western Operations, Finance and Administration and Development and Community Services. The Community Plan identified a number goals strategies and actions around five key themes. The Delivery Program/Operations Plan has been structured to provide the detailed activities that will be undertaken over the coming 4 years with detailed activities identified for the coming 12 months. Given the relatively small size of the organisation relative to the range of deliverables, there is often overlap between Departments and Functions in the delivery of outcomes identified in the five themes in the Community Plan.

This document encompasses the annual budget and works towards the realisation of strategies into actions as identified under each of the five themes of the Community Plan as follows:

**Looking after our Community** - Vibrant towns and villages with a rich history, a safe and healthy community, and a strong sense of community pride – a great place for families

Goal 1.1: A safe and healthy community

Goal 1.2: Vibrant towns and villages

Goal 1.3: High quality sustainable development

Goal 1.4: Effective and efficient delivery of infrastructure

Goal 1.5: Meet the diverse needs of the community and create a sense of belonging

**Protecting our Natural Environment** - Conserving and promoting the natural beauty of our region

Goal 2.1: Protect and enhance our natural environment  
Goal 2.2: Provide total water cycle management  
Goal 2.3: Live in a clean and environmentally sustainable way

**Building a Strong Local Economy** - A prosperous and diversified economy delivering lifestyle benefits to the community through employment, income and sustainable economic growth

Goal 3.1: A prosperous and diversified economy  
Goal 3.2: An attractive business and economic environment  
Goal 3.3: High quality sustainable development  
Goal 3.4: A range of rewarding and fulfilling career opportunities to attract and retain residents

**Connecting our Region** - Linking towns and villages across our region, and connecting our region to the rest of NSW

Goal 4.1: High quality road network that is safe and efficient  
Goal 4.2: Efficient connection of the region to major towns and cities

**Good Government** - A strong council that is representative of the community and effective in meeting the needs of our people

Goal 5.1: Strong civic leadership  
Goal 5.2: Good communications and engagement  
Goal 5.3: An effective and efficient organisation

The Delivery Program and Operational Plan also includes a detailed Capital Works Program which outlines the 2012/13 budget for all capital works.

Following the Capital Works the Financial Information incorporates the Council's Revenue Policy and rating structure together with assumptions made in the formulation of the forward estimates.

Finally, the Schedule of Fees and Charges for Councils services and facilities can be found at the rear of the document.



## 2 DELIVERY AND OPERATIONAL PLANS

This Plan and our goals in each of the themes form part of Council's direction to make this region a better place to live, work, play and invest.

### Theme 1 – Looking after our community

We live in a great community. A community that is vibrant, diverse and with economic prosperity. Council provides excellent community services, places considerable emphasis and energy in advocating for a better life for us all and will advance planning and development policies that allow this community to grow in a sustainable way.

### Theme 2 – Protecting our natural environment

What a great place to live and enjoy our outdoors. We must keep it that way for our children and grand-children. Council will always promote and facilitate policies and practices that keep Mid-Western a clean and sustainable place to live.

### Theme 3 – A prosperous and diversified economy

One of the great strengths of this region is our diverse economy. We, as a community, must continue to build on that diversity and ensure that opportunities for everyone to lead a positive and fulfilled life always exists.

### Theme 4 – Connecting our Region

The Community Plan feedback to Council strongly indicates that roads and transport are our number one priority. Council will deliver as far as it can afford, quality roads for the travelling public and for visitors.

### Theme 5 – Good Government

Like all good communities that are growing and dynamic, good governance and pro-active leadership is paramount. Council prides itself on the focus on governance and leadership to ensure quality customer service and policies that exceeds community expectations.

## Theme 1: Looking after our community

**OUTCOME:** *Vibrant towns and villages with a rich history, a safe and healthy community, and a strong sense of community pride – a great place for families*

Goal 1.1: A safe and healthy community

Goal 1.2: Vibrant towns and villages

Goal 1.3: High quality sustainable development

Goal 1.4: Effective and efficient delivery of infrastructure

Goal 1.5: Meet the diverse needs of the community and create a sense of belonging

### Goal 1.1: A safe and healthy community

**STRATEGY 1.1.1** Maintain the provision of high quality, accessible community services that meet the needs of our community

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Provide comprehensive community support programs that embrace social justice and access and equity	30/06/2016	Meals on Wheels Respite Care Home Modification	Continue to meet outputs as per funding Agreements No. of Meals delivered No. of hours of care	30/06/13	Customer Service
		Community Transport Youth Services Family Day Care	No. of trips Successful delivery of Youth Services (100%) No. of places	30/06/13	Community Development
Upgrade the Regional Library	30/06/2013	Redevelopment of Mudjee Regional Library	Project completed	31/12/12	Community Development

## Goal 1.1: A safe and healthy community

**STRATEGY 1.1.1** Maintain the provision of high quality, accessible community services that meet the needs of our community

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Provide customer focused library and information services	30/06/2016	Investigate options for better delivery of library services	Increase in library visitation	30/06/13	Community Development
		Continue to run Mobile Library Service within the Region	Mobile borrowings maintained at 2011/12 levels	30/06/13	Community Development
		Continue to run Children and Youth library programs including Pre-School Bookworms and school holiday reading program	Programs Implemented	30/06/13	Community Development
		Up to date and renew library collections	Increase in borrowings	30/06/13	Community Development
		Maintain Collection Policy	Policy in place and up to date	30/06/13	Community Development

## Goal 1.1: A safe and healthy community

### Strategy 1.1.2 Work with key partners and the community to lobby for effective health services in our Region

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Ensure commitment to construction of Gulhong MPS and Health One facility	30/06/2016	Health One Facility in Gulhong	Project Completed		Executive
Explore funding opportunities for improved health services Work in partnership with Western Local Area Health Network to promote health projects	30/06/2016	Work cooperatively with GWAHS to facilitate the development of an MPS	Commitment to MPS from Government	100%	Executive
		Lobby government and industry for funding	Access to relevant authorities and funding agreements in place	31/12/12	Executive
		Liaise with GWAHS and work with local Medical Services Organisations	Regular meetings maintained	30/06/13	Community Development
		Continue to provide accommodation for Doctors in the region	Maintain consistent number of Doctors	30/06/13	Executive

### Strategy 1.1.3 Support networks, programs and facilities which promote health and wellbeing and encourage healthy lifestyles

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Provide financial assistance in accordance with Council's Financial Assistance Policy	30/06/2016	Continue funding including for Orana Arts, Gulhong Chamber of Commerce - small towns coordinator, Kandos Community Capers, Christmas Parties in each town, Rylstone Museum, Gulhong Pioneers Museum, Seniors Week	Funding Committed	30/06/13	Community Development
		Provide mechanism for financial assistance as required	Funding delivered	30/06/13	Community Development

## Goal 1.1: A safe and healthy community

### Strategy 1.1.4 Work with key partners and the community to reduce crime, anti social behaviour and improve community safety

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Support and implement programs which aim to reduce anti-social behaviour.	30/06/2016	Continue to liaise with Police	Reduction in incidences of vandalism	30/6/13	Executive
		Support the Community Safety Committee	Continued Representation	30/06/13	Community Development
Maintain clean and attractive streets and public spaces where people feel safe	30/06/2016	Participate in the Liquor Accord	Continued Representation	30/06/13	Health & Building
		Maintain Alcohol Free Zones in Town Centres	Extent of AFZ's maintained	30/06/13	Health & Building
Incorporate crime prevention through environmental design principles in Council's planning requirements	30/06/2016	Maintain presence of street cleaners in all town centres	Initiative ongoing	30/06/13	Works
Effective animal control regulation	30/06/2016	Address the issue of safe design in DCP	Completion of DCP	30/06/13	Strategic Planning
		Development of a new pound facility in Mudgee	Project Completion	30/06/13	Health and Building
		Develop web site to actively re-home animals	Number of animals re-homed	30/06/13	Governance
		Media campaign to encourage registration of dogs	Reduction in number of animals impounded	30/06/13	Governance
		Provision of off lease areas	Continue to provide areas	30/06/13	Governance



## Goal 1.2: Vibrant towns and villages

### STRATEGY 1.2.1 Respect and enhance the historic character of our Region and heritage value of our towns

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Review Development Control Plan	30/06/2016	Prepare Comprehensive Development Control Plan (DCP)	Completion of Project	30/6/13	Strategic Planning
Heritage advisory services and Heritage conservation	30/06/2016	Undertake Stakeholder Consultation as part of an overview of DCP	Consultation completed	30/6/13	Strategic Planning
		Maintain representative Heritage Committee	Referrals to Heritage Committee	30/6/13	Statutory Planning
		Provide opportunities for Heritage funding through Local Assistance Program	Number of owners taking advantage of grants	30/06/13	Statutory Planning

### Strategy 1.2.2 Manage growth pressure driven by the increase in mining operations in the Region

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Monitor employment and population growth	30/06/2016	Work with State Government to provide updated population estimates based on building statistics and employment growth	Population data updated	30/6/13	Strategic Planning
Meet regularly with mining companies	30/06/2016	Implement (Draft) Central West Regional Land Use Plan	Strategy actions included in local planning initiatives	Ongoing	Strategic Planning
		Quarterly meeting with Mine Managers	100%	30/6/13	Executive

### Goal 1.3: High quality sustainable development

**STRATEGY 1.3.1** Ensure an adequate supply of available land that supports economic diversity and encourages growth

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Make available sustainable, affordable through planning diverse, adaptable housing options through effective land use	30/06/2016	Maintain and review Comprehensive Land Use Strategy Implement Comprehensive Local Environmental Plan 2012 Prepare individual Planning Proposals as required	Ongoing as required Ongoing 100%	30/06/13 30/06/13 30/06/13	Strategic Planning Strategic Planning Strategic Planning
Ongoing monitoring of land release and development	30/06/2016	Undertake review of Section 94 Plan	Project commenced	30/06/13	Strategic Planning
Manage acquisitions and disposals in relation to Council's property assets and property development	30/06/2016	Investigate methodology for better tracking of land release Develop a fees and charges regime that balances Councils' costs with community expectations	Project commenced Consistent returns	30/06/13 30/06/13	Strategic Planning Governance

**STRATEGY 1.3.2** Develop tools that simplify development processes and encourage high quality commercial and residential development

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Develop a step by step guide to assist potential investors work through the regulatory framework	30/06/2016	Commence work on a "Developing in the MWRC" kit through the web site	Project Completed	30/06/13	Statutory Planning
Review plans and controls with economic impacts	30/06/2016	Commence work on Comprehensive DCP Project Undertake Rylstone Floodplain Management Study	Project Completed Project Completed	30/06/13 30/06/13	Strategic Planning Environment

## Goal 1.4: Effective and efficient delivery of infrastructure

### STRATEGY 1.4.1 Provide infrastructure and services to cater for the current and future needs of our community

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Review asset management plans and underpin with financial strategy	30/06/2016	Review Asset Management Strategy in line with IP&R	Review Completed & adopted by Council	30/06/13	Financial Accountant
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the Region	30/06/2012	Review and where necessary update Parks Management Plans	Plans published	30/06/13	Resources & Recreation
		Commence implementation of Recreation Strategy	Implementation program adopted by Council	30/06/13	Resources & Recreation
		Undertake review of Public toilet facilities	Review completed	30/06/13	Resources & Recreation
		Upgrades of public toilets as follows Coronation Park, Gulgong & Mudgee Cemetery, Victoria Park, Cudgegong Waters Caravan Park, Percy Knot Park, White Cres Kandos	Upgrades completed	30/06/13	Resources & Recreation
		Upgrade play equipment at Kandos Sports Field & Winbourne St Mudgee	Upgrades completed	30/06/13	Resources & Recreation
		Continue maintenance and operation of cemeteries including rural cemeteries	Maintenance undertaken	30/06/13	Resources & Recreation

## Goal 1.4: Effective and efficient delivery of infrastructure

**STRATEGY 1.4.1 Provide infrastructure and services to cater for the current and future needs of our community**

Delivery Program (4 Years)		Operational Plan (1 Year)			
Manage, plan and maintain buildings and other assets across the Region	30/06/2016	Update Asset Management Plans for buildings	AMP's up to date	30/06/13	Resources & Recreation
		Update Asset Management Plans for Plant & Airport	AMP's up to date	30/06/13	Plant & Facilities
		Upgrade of Council's Works Depot amenities building	Upgrade completed	30/06/13	Plant & Facilities
		Upgrade of Community Buildings including Gulgong 7 Kandos Pre-schools, Gulgong & Rylstone Memorial Halls, Rotundas Anzac Park Gulgong & White Street Kandos, Tennis Club disabled access.	Upgrades completed	30/06/13	Plant & Facilities
Major refurbishment of swimming pools	30/06/2013	Commence and complete upgrades to amenities and Facilities at all three pools – Mudgee, Gulgong and Kandos	Upgrades complete	30/06/13	Resources & Recreation
Showground upgrades at Gulgong and Rylstone	30/06/2013	Update kiosk and kitchen facilities at Rylstone	Upgrades complete	30/06/13	Resources & Recreation

## Goal 1.5: Meet the diverse needs of the community and create a sense of belonging

### STRATEGY 1.5.1 Support programs which strengthen the relationships between the range of community groups

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Continue youth representation through the Youth Council	30/06/2016	Provide secretarial support for Youth Council	100% 8 meetings per year	30/06/13	Community Development
Provide meaningful employment to members of the disabled community	30/06/2016	Maintain policies that support employment for people with disabilities at MWRC Continue Program at Mudgee Recycling	100%	30/06/13	Human Resources Resources & Recreation
Work with lead agencies to ensure adequate provision of a range of services	30/06/2013	Continuing of the Healthy Communities Program	Capacity participation in program	30/06/13	Community Development
Promote volunteering through the community	30/06/2016	Continue to run community services programs that encourage volunteering including respite care, community transport and meals on wheels	Number of volunteers	30/06/13	Customer Services



## Goal 1.5: Meet the diverse needs of the community and create a sense of belonging

### Strategy 1.5.2 Support arts and cultural development across the Region

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Events promotion	30/06/2016	Support initiatives for events in the region by providing organisational and management assistance	Increase in patronage to existing events and growth in new ones	Economic
Provision of meeting and exhibition space	30/06/2016	Promote the use of Sports Grounds and Facilities for significant events	2 major events per year	Economic
		Make existing community buildings available and reasonable cost & promote use and availability through the web site	Increase in bookings for buildings	Customer Service
		Promote the use of Exhibition Space provided at the new Regional Library	Increase in use of exhibition space	Customer Service

### Strategy 1.5.3 Provide equitable access to a range of places and spaces for all in the community

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Public facilities to be accessible	30/06/2016	On-going monitoring of existing buildings	Public Buildings comply with Accessibility DCP	Resources & Recreation
Coordinate the provision of local community centres and halls for community use	30/06/2016	Facilities available	Increase in Income	Customer Service
Corporate and Community Buildings upgrades		Implement recommendations and actions of Buildings Strategic Plan	Targets met	Resources & Recreation

## Budget: Looking after our community

<b>Income \$'000</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Rates & Annual Charges	0	0	0	0
User Charges & Fees	1,470	1,468	1,485	1,498
Interest & Investment Revenue	3	3	3	3
Other Revenues	280	284	288	302
Grants & Contributions – Operating	2,362	2,099	2,142	2,188
Grants & Contributions – Capital	0	0	0	0
Gain or Loss on Disposal of Assets	(20)	(20)	(20)	(20)
<b>Total Income</b>	<b>4,095</b>	<b>3,834</b>	<b>3,898</b>	<b>3,971</b>

<b>Expenditure \$'000</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Employee Benefits & On costs	3,510	3,521	3,630	3,746
Borrowing Costs	0	0	0	0
Materials & Contracts	2,588	2,163	2,184	2,225
Depreciation & Amortisation	1,237	1,240	1,243	1,296
Other Expenses	1,688	1,730	1,756	1,816
Internal Charges	2,486	2,510	2,587	2,666
<b>Total Expenditure</b>	<b>11,509</b>	<b>11,164</b>	<b>11,400</b>	<b>11,749</b>
<b>Net Result</b>	<b>(7,414)</b>	<b>(7,330)</b>	<b>(7,502)</b>	<b>(7,778)</b>

<b>Capital Expenditure</b>	<b>4,198</b>	<b>1,120</b>	<b>793</b>	<b>824</b>
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Non-Cash Entries	(1,257)	(1,260)	(1,263)	(1,316)
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<b>Funding</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
New Loan Borrowings	3,100	0	0	0
Loan Repayments	0	0	0	0
Transfers from Reserves, Developer Contributions & Unexpended Grants	1,080	943	528	578
Transfers to Reserves, Developer Contributions & Unexpended Grants	0	0	0	0
<b>Net Result</b>	<b>4,180</b>	<b>943</b>	<b>528</b>	<b>578</b>

<b>Draw on Unrestricted Funds</b>	<b>(6,175)</b>	<b>(6,247)</b>	<b>(6,504)</b>	<b>(6,708)</b>
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## Theme 2: Protecting our natural environment

### **OUTCOME:** *conserving and promoting the natural beauty of our region*

Goal 2.1: Protect and enhance our natural environment

Goal 2.2: Provide total water cycle management

Goal 2.3: Live in a clean and environmentally sustainable way

### **Goal 2.1: Protect and enhance our natural environment**

#### **STRATEGY 2.1.1 Ensure land use planning and management enhances and protects biodiversity and natural heritage**

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Include biodiversity and heritage as key components in any strategic planning process and documents	30/06/2016	Prepare Comprehensive Development Control Plan (DCP)	Adoption of DCP by Council	30/6/13	Strategic Planning
Manage environmental and cultural factors impacted by physical works on Council lands	30/06/2016	Continue to prepare REF's for Council works Work with local Aboriginal Groups	REF completed for all physical works No delays due to miscommunication	100% 100%	Environment Environment

## Goal 2.1: Protect and enhance our natural environment

### Strategy 2.1.1.2 Minimise the impact of mining and other development on the environment both natural and built

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Work with the community and government agencies to identify and address the issues and mitigate impacts associated with mining	30/06/2016	Address issues as part of Environmental Assessment Represent Council on Community Consultative Committees	100%	30/06/13	Statutory Planning
Drive the development of studies and strategies aimed at addressing the longer term impacts of mining	30/06/2016	Commence implementation of recommendations of Local Services Assessment undertaken on behalf of Council and DOPI	100%	30/06/13	Executive
Work with the Department of Planning in the approval process to ensure community concerns are addressed in consents		Address issues as part of Environmental Assessment	Implementation commenced Issues Addressed	30/06/13	Strategic Planning Statutory Planning

## Goal 2.1: Protect and enhance our natural environment

### Strategy 2.1.3 Raise community awareness of environmental and biodiversity issues

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Deliver projects which work towards protecting biodiversity and regeneration of native environment	30/06/2016	Implement a roadside vegetation management plan Pursue grant funding for environmental projects	Program Commenced Funding received	30/06/13	Environment
Support National Tree Day	30/06/2016	Facilitate National Tree Day	Increase in participation in National Tree Day	30/06/13	Environment
Work with schools to promote environmental awareness amongst students	30/06/2016	School Veggie Patch Red Hill Green Day	Increase in participation in education programs	30/06/13	Environment

### Strategy 2.1.4 Control invasive plant and animal species

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Deliver an effective weeds regulatory function	30/06/2016	Continue to manage noxious weeds	Increase in the number of properties inspected	30/06/13	Resources & Recreation
Control weeds on Council lands		Provide education through the web site	Reduction in infringement notices issued	30/06/13	Resources & Recreation
Host the Serrated Tussock State Weeds Management program		Undertake weed control on roadsides and Council land Continue to host program	Number of km sprayed Ongoing program	30/06/13	Resources & Recreation Executive

FEARLESS

## Goal 2.2: Provide total water cycle management

### STRATEGY 2.2.1 Identify and implement innovative water conservation and sustainable water usage management practices

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Encourage reduced water consumption through Best Practice Pricing	30/06/2016	Continue to implement water pricing with reliance on user charges	Reduction in water consumption	30/06/13	Financial Accountant
Implement water conservation and reuse programs	30/06/2016	Investigate options for water conservation	Reduction in water consumption	30/06/13	Environment
Develop and expand raw water schemes	30/06/2016	Current Program Completed	100%	30/06/12	Services
Work to secure water for agriculture and urban use	30/06/2016	Continue to work with State Government to secure domestic water supply	Secure Supply of water	30/06/12	Executive
Promote an active role and participate in the review of the Murray Darling Basin Plan	30/06/2016	Continue to make representations	Issues Acknowledged	30/06/12	Executive



### Strategy 2.2.2 Maintain and manage water quantity and quality

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets	30/06/2016	Complete drainage works from Rifle Range Road to Jubilee Oval	Physical Works Completed	30/06/13	Environment
		Identify and continue urban stormwater improvement program	Sites identified & works completed	30/06/13	Works
		Identify and undertake culbert replacement & causeway improvement program	Sites identified & works completed	30/06/13	Works
Develop and implement an integrated Water Cycle Management Strategy	30/06/2016	Commence investigation into options for development of Integrated Water cycle Management	Investigation commenced	30/06/13	Environment
Provide education to the community of the importance of waterways	30/06/16	Participate in National Water Week Activities	Level of participation	30/06/13	Environment

## Goal 2.2: Provide total water cycle management

### Strategy 2.2.3 Protect and improve catchments across the Region by supporting Catchment Management Authorities

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Support the Central West Catchment Management and Hunter Central Rivers CMA Catchment Action Plan implementation	30/06/2016	Represent Council on CW and Hunter CMAs	Meeting Attendance	30/6/13	Environment
Continue riparian rehabilitation program along waterways	30/06/2016	Continue Riverbed regeneration	Km's completed	30/06/13	Environment
Salinity monitoring	30/06/2016	Continue to Manage Putta Bucca Wetlands Project Continue Urban Salinity Monitoring Program	Visitation Data collected	30/06/13	Environment Environment

## Goal 2.3: Live in a clean and environmentally sustainable way

### STRATEGY 2.3.1 Educate, promote and support the community in implementing waste minimisation strategies

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Promote a philosophy of Reduce, Reuse, Recycle	30/06/2016	Ongoing Education through web site	Reduction in tonnage of waste to landfill	30/06/13	Resources & Recreation
Provide a domestic recycling and waste services for all residents through kerbside collection and rural waste transfer stations	30/06/2016	Kerbside and local recycling facilities	Tonnage of recycling collected	30/06/13	Resources & Recreation
Promote home composting initiatives for green waste	30/06/2016	Develop an education program through Community News	Reduction of green waste	30/06/13	Environment

**STRATEGY 2.3.2 Support programs that create environmental awareness and promote sustainable living**

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Build community awareness through environmental education	30/06/2016	Investigate better use of Council's web site for environmental awareness	Options for consideration	Environment

**Goal 2.3: Live in a clean and environmentally sustainable way**

**STRATEGY 2.3.3 Consider technologies in Council's facilities, infrastructure and service delivery to reduce ecological footprint**

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Implement alternative energy and sustainable technologies in physical works and service delivery	30/06/2016	Investigate options for solar electricity generation on all administration buildings	Options presented	Resources & Recreation

## Budget: Protecting our natural environment

<b>Income \$'000</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Rates & Annual Charges	6,988	8,594	9,238	9,908
User Charges & Fees	5,045	5,265	5,498	5,745
Interest & Investment Revenue	436	463	404	481
Other Revenues	440	448	454	455
Grants & Contributions – Operating	847	854	869	721
Grants & Contributions – Capital	4,481	623	614	1,128
Gain or Loss on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>18,237</b>	<b>16,247</b>	<b>17,077</b>	<b>18,438</b>

<b>Expenditure \$'000</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Employee Benefits & On costs	3,416	3,556	3,687	3,771
Borrowing Costs	951	1,010	958	1,237
Materials & Contracts	1,978	1,909	1,871	1,866
Depreciation & Amortisation	3,760	4,100	4,210	4,323
Other Expenses	781	808	849	876
Internal Charges	5,464	5,600	5,801	5,921
<b>Total Expenditure</b>	<b>16,350</b>	<b>16,983</b>	<b>17,376</b>	<b>17,994</b>
<b>Net Result</b>	<b>1,887</b>	<b>(736)</b>	<b>(299)</b>	<b>444</b>

<b>Capital Expenditure</b>	<b>12,664</b>	<b>3,643</b>	<b>1,966</b>	<b>16,523</b>
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Non-Cash Entries	(3,804)	(4,144)	(4,254)	(4,368)
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<b>Funding</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
New Loan Borrowings	3,202	0	0	8,000
Loan Repayments	(682)	(769)	(818)	(961)
Transfers from Reserves, Developer Contributions & Unexpended Grants	5,425	3,442	1,761	7,813
Transfers to Reserves, Developer Contributions & Unexpended Grants	(3,349)	(3,905)	(5,036)	(4,159)
<b>Net Result</b>	<b>4,596</b>	<b>(1,232)</b>	<b>(4,093)</b>	<b>10,693</b>

<b>Draw on Unrestricted Funds</b>	<b>(2,377)</b>	<b>(1,467)</b>	<b>(2,104)</b>	<b>(1,018)</b>
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## Theme 3: Building a strong local economy

**OUTCOME:** A prosperous and diversified economy delivering lifestyle benefits to the community through employment, income and sustainable economic growth

Goal 3.1: A prosperous and diversified economy

Goal 3.2: An attractive business and economic environment

Goal 3.3: High quality sustainable development

Goal 3.4: A range of rewarding and fulfilling career opportunities to attract and retain residents

### Goal 3.1: A prosperous and diversified economy

**STRATEGY 3.1.1 Support the attraction and retention of a diverse range of businesses and industries including tourism**

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Business expos targeting businesses that complement key local industries	30/06/2016	Presence at 2-3 conferences or events where the Region can be marketed	Attendance	30/6/13	Economic
Work with business and industry groups to facilitate business development workshops for existing businesses in the region	30/06/2016	Conduct two business breakfasts on business development topics	Events held	30/6/13	Economic
Establish a process of capturing and monitoring relevant economic data to identify opportunities, trends and needs of local businesses	30/06/2016	Produce annual update to Economic and Business Profile booklet	Booklet updated	30/6/13	Economic

### Goal 3.1: A prosperous and diversified economy

#### STRATEGY 3.1.1 Support the attraction and retention of a diverse range of businesses and industries including tourism

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Develop and strengthen partnerships with major employers in the region	30/06/2016	Conduct two think tank forums to encourage business leaders to participate in local economic development	Events held	30/6/13	Economic
Work with the community to identify economic development opportunities	30/06/2016	Be aware of new business investors coming to the Region and work with them to promote benefits	Demonstrate contacts and activity	30/6/13	Economic
Work with MRTI to identify target markets and promote the region	30/06/2016	Develop parameters for target markets in terms of how tourism will be developed in the Region	Demonstrate contacts and activity	30/6/13	Economic
Develop existing events in the region and attract new event proponents to hold major events and festivals in the region	30/06/2016	Identify opportunities to submit bids for new events and conferences and support event proponents holding or wishing to hold events in the Region	Demonstrate contacts and activity	30/6/13	Economic

### Goal 3.1: A prosperous and diversified economy

#### Strategy 3.1.2 Encourage the development of a skilled and flexible workforce to satisfy local industry and business requirements

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Work in partnership with lead agencies on workforce skill development		<i>Not funded in 2012/13 budget</i>			
Work with business and industry groups to identify the main skills shortage areas	30/06/2016	Conduct two think tank forums to encourage business leaders to participate in local economic development and provide feedback on skills issues	Events held	30/6/13	Economic
Encourage workers to move to the region for employment opportunities where skills shortages exist	30/06/2016	Presence at 2-3 conferences or events where the Region can be marketed	Attendance	30/6/13	Economic



### Goal 3.1: A prosperous and diversified economy

Strategy 3.1.3 Support the expansion of essential services (education, health) to match business and industry development in the region

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Lobby State and Federal Government for expanded health and education services	30/06/2016	Continue to lobby government agencies and departments on the provision of infrastructure to meet community needs	Issues documented	30/6/13	Executive
Work with local service providers to maintain an acceptable level of service delivery	30/06/2016	Continue to work with GWAHS	Continued liaison	30/06/13	Community Development
Partner with the Department of Planning and Infrastructure in the review and monitoring of service delivery in the Region	30/06/2016	Work towards highlighting the deficiencies in education needs across the Region in particular Pre-School and High School Participate in local services assessment project and working group to address issues and priorities	Continued liaison with State Government Meeting attendance	30/06/13 30/6/13	Executive Strategic Planning

### Goal 3.2: An attractive business and economic environment

STRATEGY 3.2.1 Promote the region as a great place to live, work, invest and visit

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Provide brand leadership, market the Region's competitive advantages and targeted marketing of investment opportunities	30/06/2016	Presence at 2-3 conferences or events where the Region can be marketed	Attendance	30/6/13	Economic
Conduct developer tour to encourage future investment	30/06/2016	Host event to present property development opportunities	Event held	30/6/13	Executive

### Goal 3.2: An attractive business and economic environment

Strategy 3.2.2 Provide leadership on economic development initiatives and identify resources and infrastructure required to drive investment and economic growth in the region

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Promote the development of infrastructure at the Mudgee Airport as an opportunity for business expansion in the aviation industry	30/06/2016	Review airport development strategy and promotional opportunities in the future	Strategy updated	30/6/13	Economic
Facilitate the production of a study on investment opportunities in the local property market	30/06/2016	Expand the Mudgee Regional Airport Site to provide additional development opportunities	Land Acquired	30/06/13	Executive
Lobby State and Federal Government on infrastructure needs of local businesses including transport and communications linkages	30/06/2016	Provide information package regarding development opportunities in property market	Information available	30/6/13	Economic
		Continue to lobby government agencies and departments on the provision of infrastructure to meet community needs	Issues documented	30/6/13	Executive

### Goal 3.4: A range of rewarding and fulfilling career opportunities to attract and retain residents

#### STRATEGY 3.4.1 Support projects that create new jobs in the region and help to build a diverse and multi-skilled workforce

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Work with lead agencies for employment to identify trends and discuss issues impacting employment		<i>Not funded in 2012/13 budget</i>		
Encourage local businesses to explore traineeships and apprenticeships focused on youth employment		<i>Not funded in 2012/13 budget</i>		

#### Strategy 3.4.2 Build strong linkages with institutions providing education, training and employment pathways in the region

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Work with lead agencies for education in the region and understand their roles and responsibilities in economic development	30/06/2016	Continue to work with education providers on the provision of services to meet community needs	Issues documented	Economic
Pursue opportunities to develop a university outreach campus with offerings aligned to local industries	30/06/2016	Attend meeting with CSU/TAFE to discuss future opportunities to deliver tertiary education in the Region	Meeting attendance	Economic

## Budget: Building a strong local economy

<b>Income \$'000</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Rates & Annual Charges	0	0	0	0
User Charges & Fees	314	320	328	333
Interest & Investment Revenue	0	0	0	0
Other Revenues	139	143	148	153
Grants & Contributions – Operating	0	0	0	0
Grants & Contributions – Capital	0	0	0	0
Gain or Loss on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>453</b>	<b>463</b>	<b>476</b>	<b>486</b>

<b>Expenditure \$'000</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Employee Benefits & On costs	196	202	209	215
Borrowing Costs	4	3	3	2
Materials & Contracts	490	509	513	516
Depreciation & Amortisation	147	147	147	147
Other Expenses	51	52	53	53
Internal Charges	178	182	187	192
<b>Total Expenditure</b>	<b>1,066</b>	<b>1,095</b>	<b>1,112</b>	<b>1,125</b>
<b>Net Result</b>	<b>(613)</b>	<b>(632)</b>	<b>(636)</b>	<b>(639)</b>

<b>Capital Expenditure</b>	<b>192</b>	<b>135</b>	<b>435</b>	<b>10</b>
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Non-Cash Entries	(147)	(147)	(147)	(147)
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<b>Funding</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
New Loan Borrowings	0	0	0	0
Loan Repayments	(7)	(8)	(8)	(9)
Transfers from Reserves, Developer Contributions & Unexpended Grants	145	135	435	10
Transfers to Reserves, Developer Contributions & Unexpended Grants	(81)	(81)	(82)	(82)
<b>Net Result</b>	<b>57</b>	<b>46</b>	<b>345</b>	<b>(81)</b>

<b>Draw on Unrestricted Funds</b>	<b>(601)</b>	<b>(574)</b>	<b>(579)</b>	<b>(583)</b>
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## Theme 4: Connecting our region

**OUTCOME:** Vibrant towns and villages with a rich history, a safe and healthy community, and a strong sense of community pride – a great place for families

Goal 4.1: High quality road network that is safe and efficient

Goal 4.2: Efficient connection of the region to major towns and cities

### Goal 4.1: High quality road network that is safe and efficient

#### STRATEGY 4.1.1 Provide traffic management solutions that promote safer local roads and minimise traffic congestion

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Work with the RMS to improve road safety	30/06/16	Continue to liaise with the RMS on road safety matters	Regular Meetings	30/06/13	Works
Regulate effective and appropriate user activities on the road network	30/06/16	Contribute to and support load limit variations and B-Double restrictions on various local roads as necessary	Clear limit/use signage	30/06/13	Works
Partner with Transport NSW regarding local transport needs	30/06/16	Review speed limits and traffic management	Regular Meetings	30/06/13	Works
Participate in relevant regional transport committees and working parties	30/06/16	Continue to support the Transport Working Group	Regular Meetings	30/06/13	Works
		Facilitate the Local Traffic Committee	Regular Meetings	30/06/13	Works

## Goal 4.1: High quality road network that is safe and efficient

Strategy 4.1.2 Provide a roads network that balances asset conditions with available resources and community needs

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Annually review the Roads Asset Management Plan	30/06/2016	Undertake Review Asset Management Plans	Project Completed	30/06/13	Works
Implement the works program in accordance with the Roads Asset Management Plan	30/06/2016	Undertake Review Roads Strategic Plan	Project Completed	30/06/13	Works
		Complete Operational and Capital Expenditure Program for Roads and Bridges including Capital Works Refer Capital Works Section 3	Works completed	30/06/13	Works
		Manage State Roads in consultation with RMS	Works identified & completed	30/06/13	Works
Pursue additional funding for upgrading of roads infrastructure	30/06/2016	Continue ongoing maintenance of regional road network	Works identified & completed	30/06/13	Works
		Continue reseals, rehabilitation, grading, re-sheeting of Councils local road network consistent with Rods Strategic Plan	Works identified & completed	30/06/13	Works
		Lobby for funding for roads	Funding Achieved	30/06/13	Executive
		Ensure that major developers pay for the impact additional development will have on road network	Funding Achieved	30/06/13	Executive

### Goal 4.1: High quality road network that is safe and efficient

#### Strategy 4.1.3 Develop and enhance walking and cycling networks across the Region

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Implement the Pathways Strategic Plan	30/06/2016	Undertaken Kandos to Clandulla Pedestrian link	Works completed	30/06/13	Works
		Construction of Charbon pedestrian bridge	Works completed	30/06/13	Works
		Continue Cudgegong River pedestrian walk way	Works completed	30/06/13	Works
		Construct path extension to Gulgong cemetery	Works completed	30/06/13	Works

### Goal 4.2: Efficient connection of the region to major towns and cities

#### STRATEGY 4.2.1 Develop a regional transport network that grows with the needs of business and industry

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Support the continuation of commercial passenger services at Mudgee Airport	30/06/2016	Work with service provider to maintain passenger services to end from Sydney	Services Retained	30/06/13	Executive
		Continue maintenance and operation of Mudgee Airport	Works identified and completed	30/06/13	Plant & Facilities
Lobby for improved highway linkages along the Great Western Highway and Bells Line	30/06/2016	Continue to lobby for improved access to Western NSW from Sydney	Regular meeting with and access to Local MPs	30/06/13	Executive
Pursue the State Government and ARTC to have passenger rail services returned to the region.	30/06/2016	Continue to lobby for passenger rail access	Regular meeting with and access to Local MPs	30/06/13	Executive



**Goal 4.2: Efficient connection of the region to major towns and cities**

**Strategy 4.2.2 Create a communication network that services the needs of our residents and businesses**

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Pursue improved broadband and mobile coverage with Government and major service providers	30/06/2016	Continue to lobby for improved internet speeds and mobile coverage throughout the region	Improved coverage	30/06/13	Executive
Facilitate the upgrade to digital broadcast services	30/06/2016	Completed	Completed	30/06/13	Executive

## Budget: Connecting our region

Income \$'000				
	2012/13	2013/14	2014/15	2015/16
Rates & Annual Charges	0	0	0	0
User Charges & Fees	3,076	3,111	3,159	3,209
Interest & Investment Revenue	0	0	0	0
Other Revenues	11	11	11	11
Grants & Contributions – Operating	4,169	4,283	4,402	4,523
Grants & Contributions – Capital	1,577	1,477	1,477	1,477
Gain or Loss on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>8,833</b>	<b>8,882</b>	<b>9,049</b>	<b>9,220</b>

Expenditure \$'000				
	2012/13	2013/14	2014/15	2015/16
Employee Benefits & On costs	1,885	1,938	1,987	2,048
Borrowing Costs	0	0	0	0
Materials & Contracts	2,617	2,243	2,266	2,288
Depreciation & Amortisation	8,783	8,784	8,785	8,696
Other Expenses	199	202	206	209
Internal Charges	2,737	2,828	2,902	2,971
<b>Total Expenditure</b>	<b>16,221</b>	<b>15,995</b>	<b>16,146</b>	<b>16,212</b>
<b>Net Result</b>	<b>(7,388)</b>	<b>(7,113)</b>	<b>(7,097)</b>	<b>(6,992)</b>

<b>Capital Expenditure</b>	<b>5,661</b>	<b>5,703</b>	<b>6,149</b>	<b>5,888</b>
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<b>Non-Cash Entries</b>	<b>(8,783)</b>	<b>(8,784)</b>	<b>(8,785)</b>	<b>(8,696)</b>
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Funding				
	2012/13	2013/14	2014/15	2015/16
New Loan Borrowings	0	0	0	0
Loan Repayments	0	0	0	0
Transfers from Reserves, Developer Contributions & Unexpended Grants	405	485	785	385
Transfers to Reserves, Developer Contributions & Unexpended Grants	(76)	(76)	(28)	(28)
<b>Net Result</b>	<b>329</b>	<b>409</b>	<b>757</b>	<b>357</b>

<b>Draw on Unrestricted Funds</b>	<b>(3,937)</b>	<b>(3,623)</b>	<b>(3,704)</b>	<b>(3,827)</b>
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## Theme 5: Good government

**OUTCOME:** A strong council that is representative of our community and effective in meeting the needs of the community

Goal 5.1: Strong civic leadership

Goal 5.2: Good communications and engagement

Goal 5.3: An effective and efficient organisation

### Goal 5.1: Strong civic leadership

**STRATEGY 5.1.1 Provide clear strategic direction through the Community Plan, Delivery Program and Operational Plans**

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Implement the 4 year Delivery Program	30/06/2016	Review IP&R Documentation following elections in September	Comply with Legislative requirements	Executive
Ensure actions of the Operational Plan and Delivery Program are completed on time, on budget and meets success criteria	30/06/2016	Successful delivery of Year 1 Operations Plan	Works Completed	Executive

**Strategy 5.1.1.2 Provide accountable and transparent decision making for the community**

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Conduct Open Days twice per month	30/06/2016	Continue to hold "Open Day" prior to Council Meetings	100%	Governance

**Goal 5.1: Strong civic leadership**

**Strategy 5.1.1.3 Provide strong representation for the community at Regional, State and Federal levels**

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Continue to lobby State and Federal Government on all matters that are of interest to the Mid-Western Region	30/06/2016	Work with the Mayor to access Local Members and Ministers on relevant issues Strengthen relationships with local State and Federal members Engage with Regional Directors of State Government	Regular meeting with and access to Local MPs	Executive

## Goal 5.2: Good communications and engagement

**Strategy 5.2.1 Improve communications between Council and the community and create awareness of Council's roles and responsibilities**

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Publish monthly editions of Community News	30/06/2016	Monthly distribution of Community News	Distribution	30/06/13	Media & Communications
Provide an up to date and functional web interface	30/06/2016	Continue to update web site	Increase in hits on web site	30/06/13	Community Development
Regularly report to the community in a variety of interesting ways	30/06/2016	Investigate options for dissemination of information on a project by project basis	Increase in awareness of operations measured through customer service survey	30/06/13	Media & Communications
Operate and maintain a community works request system that provides timely and accurate information and responses	30/06/2016	Maintain Works Request System	Works Requests addressed within 14 days	100%	Customer Service
Participate in Village Forums across the region	30/06/2016	Provide access to Councillors and senior staff through Village Forums	Number of attendees at Forums	30/06/13	Executive
Ensure the community has clear information about who to contact in Council	30/06/2016	Provide a customer focused web site	Measured through customer service survey	30/06/13	Customer Service
Educate the community on Council's roles and responsibilities	30/06/2016	Provide Access to Council's Corporate Planning Documents both through the web site and Administration Centres	Measured through customer service survey	30/06/13	Customer Service

## Goal 5.2: Good communications and engagement

### Strategy 5.2.2 Encourage community access and participation in Council decision making

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Seek feedback on policy development and local issues	30/06/2016	Continue to utilise local media in addition to Council's Web site for information dissemination	Community response to issues	Executive
Provide opportunities and make it easy for the community to participate in and influence decision making	30/06/2016	Encourage attendance at Council Meetings	Number of representations at Open Day	Executive

## Goal 5.3: An effective and efficient organisation

### STRATEGY 5.3.1 Pursue excellence in service delivery

Delivery Program (4 Years)		Operational Plan (1 Year)		
Action	Timeframe	Projects/Service	Measure	Responsibility
Benchmark Council's service delivery against relevant organisations	30/06/2016	Provide Planning and Building Statistics to Department of Planning	Council position against comparable size LGA's	Statutory Planning
Conduct annual community surveys	30/06/2016	Local Government Reporting	Council position against comparable size LGA's	Governance
Reflect on service provision and review work regularly	30/06/2016	Continue to conduct annual satisfaction survey	Response and relative satisfaction	Customer Service
Provide a responsive customer service function	30/06/2016	Conduct quarterly all of Council Staff Updates across all work sites Work with Staff towards ongoing productivity improvements Reply to all correspondence within 14 days	4 Meetings Held Improvements in productivity 100%	Executive Executive Customer Service

### Goal 5.3: An effective and efficient organisation

#### STRATEGY 5.3.2 Promote Council as a great place to work for talented people

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Attract, retain and develop a skilled workforce	30/06/2016	Implement a meaningful Training Program	Programs delivered	30/06/13	Human Resources
		Promote our core values of Respect, Integrity and Recognition	Council recognised as workplace of choice	30/06/13	Human Resources
Provide a safe, healthy and non-discriminatory working environment	30/06/2016	Development and implementation of an improved performance appraisal process for all employees	Project Completed	30/06/13	Human Resources
		Investigation into a new Job Evaluation and Salary System	Options Provided	30/06/13	Human Resources
		Integration of the new Work Health and Safety legislation requirements into the organisation	Implementation complete	30/06/13	Human Resources
		Provide a positive working environment	Staff Survey Results Positive	30/06/13	Human Resources
		Finalisation and implementation of Council's Equal Employment Opportunity Management Plan	Implementation complete	30/06/13	Human Resources
Conduct annual Employee Opinion Surveys	30/06/2016	Employee Opinion Survey 2012, including employee involvement in focus groups	Staff Survey Completed	30/06/13	Human resources



### Goal 5.3: An effective and efficient organisation

#### STRATEGY 5.3.3 Prudently manage risks associated with all Council activities

Delivery Program (4 Years)		Operational Plan (1 Year)			
Action	Timeframe	Projects/Service	Measure	Timeframe	Responsibility
Monitor and review Council's policies and strategies	30/06/2016	Provide up to date Policy Register	Completed and up to date	30/06/13	Governance
Enhance the information systems that support delivery of Council activities	30/06/2016	Finalise review and implementation of Records Management System Complete Tech One upgrade	Project Completed Project Completed	30/06/13 30/06/13	Records Information & Technology
Provide long term financial sustainability through sound financial management	30/06/2016	Finalise and Implement Long Term Financial Plan through Integrated Planning and reporting process	Meet Legislative Requirements	30/06/13	Financial Accountant
Ensure strategic and asset management plans are underpinned by sound financial strategies	30/06/2016	Maintain an up to date asset management system	Meet legislative requirements	30/06/13	Management Accountant
Comply with relevant accounting standards, taxation legislation and other financial reporting obligations	30/06/2016	Continue to achieve a high standard of financial management	Annual Audit	30/06/13	Financial Accountant

## Budget: Good government

<b>Income \$'000</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Rates & Annual Charges	14,410	14,769	15,137	15,514
User Charges & Fees	86	87	87	88
Interest & Investment Revenue	558	560	561	562
Other Revenues	876	895	914	933
Grants & Contributions – Operating	4,000	4,110	4,224	4,340
Grants & Contributions – Capital	746	767	789	811
Gain or Loss on Disposal of Assets	814	490	179	166
<b>Total Income</b>	<b>21,490</b>	<b>21,678</b>	<b>21,891</b>	<b>22,414</b>

<b>Expenditure \$'000</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Employee Benefits & On costs	11,169	11,521	11,890	12,196
Borrowing Costs	418	532	511	488
Materials & Contracts	4,349	4,257	4,344	4,436
Depreciation & Amortisation	1,996	2,020	1,940	2,040
Other Expenses	1,270	1,322	1,375	1,433
Internal Charges	(13,185)	(13,691)	(14,219)	(14,731)
<b>Total Expenditure</b>	<b>6,017</b>	<b>5,961</b>	<b>5,841</b>	<b>5,862</b>
<b>Net Result</b>	<b>15,473</b>	<b>15,717</b>	<b>16,050</b>	<b>16,552</b>

<b>Capital Expenditure</b>	<b>2,862</b>	<b>2,768</b>	<b>2,584</b>	<b>3,101</b>
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<b>Non-Cash Entries</b>	<b>(2,729)</b>	<b>(2,762)</b>	<b>(2,690)</b>	<b>(2,800)</b>
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<b>Funding</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
New Loan Borrowings	0	0	0	0
Loan Repayments	(229)	(278)	(299)	(321)
Transfers from Reserves, Developer Contributions & Unexpended Grants	2,385	2,328	2,052	2,393
Transfers to Reserves, Developer Contributions & Unexpended Grants	(5,543)	(5,857)	(5,567)	(5,749)
<b>Net Result</b>	<b>(3,387)</b>	<b>(3,807)</b>	<b>(3,814)</b>	<b>(3,677)</b>

<b>Draw on Unrestricted Funds</b>	<b>11,953</b>	<b>11,904</b>	<b>12,342</b>	<b>12,574</b>
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# 3 CAPITAL WORKS PROGRAM

Project Description	\$ '000
<b>COMMUNITY PLAN: 1 - LOOKING AFTER OUR COMMUNITY</b>	
<b>MANAGEMENT PLAN: 170 - Car Parking, Cycleways, Streetscaping</b>	
STREET SCAPE CAPITAL IMPROVEMENTS	15
STREETScape - BIN REPLACEMENT PROGRAM	13
Sub Total	28
<b>MANAGEMENT PLAN: 325 - Solid Waste Management Capital</b>	
WASTE SITES REHABILITATION	15
WASTE SITE REHAB - PUTTA BUCCA	15
WASTE SITE REHAB - GULGONG	5
WASTE SITE REHAB - ILFORD	15
Sub Total	50
<b>MANAGEMENT PLAN: 385 - Cemeteries Capital</b>	
RYLSTONE CEMETERY CAP IMPV	15
Sub Total	15
<b>MANAGEMENT PLAN: 410 - Corporate &amp; Community Buildings Capital</b>	
CAP UPGRD-CLANDULLA FACILITIES	5
CAP UPGRD-COMMUNITY BLD-BUDGET ONLY	160
Sub Total	165
<b>MANAGEMENT PLAN: 455 - Swimming Pools Capital</b>	
POOL RENEWAL	3,100
Sub Total	3,100
<b>MANAGEMENT PLAN: 525 - Parks &amp; Reserves Capital</b>	
PUBLIC TOILETS - RYLSTONE DISABLED TOILETS	60
PUBLIC TOILETS - CORONATION PARK	3
PUBLIC TOILETS - GULGONG CEMETERY	4
PUBLIC TOILETS - RYLSTONE SHOWGROUND	40
PUBLIC TOILETS - VICTORIA PARK	10
PUBLIC TOILETS - MUDGEE CEMETERY	5
PUBLIC TOILETS - RYLSTONE COUNCIL DEPOT	4
PUBLIC TOILETS - CUDGEGONG WATERS CARAVAN PARK	15
MUDGEE SHOWGROUNDS - REDEVELOPMENT	60
MUDGEE SKATE PARK	35
MEMORIAL PARK CAPITAL - PAVING	12
PLAYGROUND EQUIPMENT - DARTON PARK	80
Sub Total	327
<b>MANAGEMENT PLAN: 655 - Library Capital</b>	
LIBRARY BOOKS	111
Sub Total	111
<b>MANAGEMENT PLAN: 725 - Community Services Capital</b>	
HM&M VEHICLE PURCHASE	27
COMM. TRANSPORT- VEHICLE PURCHASE	146
Sub Total	173
<b>MANAGEMENT PLAN: 820 - Administration &amp; Management Services Cap</b>	
IT RECORDS MANAGEMENT IMPLEMENTATION	250
Sub Total	250
<b>Total</b>	<b>4,218</b>

Project Description	\$ '000
<b>COMMUNITY PLAN: 2 - PROTECTING OUR NATURAL ENVIRONMENT</b>	
<b>MANAGEMENT PLAN: 205 - Water Supply Capital</b>	
WATER NEW CONNECTIONS	124
WATER TELEMTRY - BUDGET ONLY	20
WATER TELEMTRY - RYLSTONE LINK	50
WATER LOSS MANAGEMENT WORKS	25
WATER MAINS - LAWSON STREET	40
WATER MAINS - PERRY ST	70
WATER MAINS - CHURCH ST	70
WATER MAINS - LOVEJOY ST	30
WATER MAINS - DENISON ST	30
WATER PUMP STATION - MUDGEE RIVER INTAKE	60
WATER RESERVOIR - FLIRTATION HILL MUDGEE	2,500
RESERVOIRS - KANDOS	50
WATER TREATMENT WORKS - MUDGEE	15
WATER TREATMENT PLANT - GULGONG	15
WATER METERS - BULK	90
VALVE REPLACEMENT PROGRAM	20
Sub Total	3,209
<b>MANAGEMENT PLAN: 255 - Sewerage Capital</b>	
SEWER NEW CONNECTIONS	46
SEWER AUGMENTATION - RYLSTONE & KANDOS	50
SEWER AUGMENTATION - MUDGEE	8,400
SEWER TELEMTRY	20
SEWER MAINS RELINING	70
SEWER MAINS - MUDGEE INDUSTRIAL AREA	180
SEWER MAINS - BROAD ST GULGONG	35
SEWER PUMP STATION - CAPITAL BUDGET ONLY	20
SEWER PUMP STATION - INDUSTRIAL	45
SEWER TREATMENT WORKS - MUDGEE	45
Sub Total	8,911
<b>MANAGEMENT PLAN: 325 - Solid Waste Management Capital</b>	
RURAL WASTE DEPOT UPGRADES	4
MUDGEE WASTE DEPOT UPGRADES	30
WASTE - LAND MATTERS	12
RWTS COLLECTION FACILITIES UPGRADE	20
WTS - LUE UPGRADE	5
WTS - HARGRAVES UPGRADE	5
WTS - WINDEYER UPGRADE	5
WTS - WOLLAR UPGRADE	3
WTS - BYLONG UPGRADE	10
Sub Total	94
<b>MANAGEMENT PLAN: 345 - Stormwater Capital</b>	
DRAINAGE CAPITAL IMPROVEMENTS	430
Sub Total	430
<b>MANAGEMENT PLAN: 550 - Development &amp; Environmental Control</b>	
ENV - PUTTA BUCCA WETLANDS	20
Sub Total	20
<b>Total</b>	<b>12,664</b>

Project Description	\$ '000
<b>COMMUNITY PLAN: 3 - BUILDING A STRONG LOCAL ECONOMY</b>	
<b>MANAGEMENT PLAN: 885 - Economic Development Capital</b>	
ENTRANCE SIGNAGE	125
KANDOS TOURIST BAY - BVW	40
GULGONG DIRECTIONAL SIGNAGE	7
SALEYARDS - DAY YARD FENCING	10
SALEYARDS - CANTEEN IMPROVEMENTS	10
PROPERTY - MUDGEE AIRPORT SUBDIVISION	225
Sub Total	417
<b>Total</b>	<b>417</b>
<b>COMMUNITY PLAN: 4 - CONNECTING OUR REGION</b>	
<b>MANAGEMENT PLAN: 105 - Regional Roads</b>	
RURAL UNSEALED REGIONAL ROAD RESHEETING	100
Sub Total	100
<b>MANAGEMENT PLAN: 110 - Council Roads</b>	
RURAL RESEAL - HENRY LAWSON DR FROM DREWS LANE	54
RURAL RESEAL - CRUDINE ROAD SEG 30	33
Sub Total	87
<b>MANAGEMENT PLAN: 125 - Roads &amp; Bridges Capital</b>	
URBAN RESEALS - CHURCH ST (MORTIMER TO DENISON)	21
URBAN RESEALS - LEWIS ST (MEARS TO RAILWAY)	10
URBAN RESEALS - INGLIS ST SEG 70	3
URBAN RESEALS - PITTS LANE SEG 10	13
URBAN RESEALS - MELTON RD SEG 20	7
URBAN RESEALS - HENBURY AVE (BVW TO DAVIES)	21
URBAN RESEALS - DANGAR ST SEG 20/30	14
URBAN RESEALS - MUDGEE ST SEG 80	7
URBAN RESEALS - YOUNG ST (TALLAWANG TO LYNN)	14
URBAN RESEALS - SALEYARDS LN SEG 20	5
URBAN ROADS KERB & GUTTER CAPITAL	16
REHAB - CHURCH ST (GLADSTONE TO MORTIMER)	350
REHAB - GLADSTONE ST (DOURO TO COURT)	60
RESHEETING - URBAN ROADS	12
URBAN ROADS LAND MATTERS CAPITAL	15
REHAB - LOUEE ST	200
RURAL RESEAL - YARRAWONGA RD	56
RURAL RESEAL - SPRING CREEK RD	25
RURAL RESEAL - BURRENDULLA RD SEG 20/30	67
RURAL RESEAL - WINDEYER RD SEG 20	30
RURAL RESEAL - QUEENS PINCH RD SEG 30/40	62
RURAL RESEAL - ROCKY WATERHOLE RD SEG 10	27
RURAL RESEAL - PYRAMUL RD SEG 10/20	65
RURAL RESEAL - BOTOBOLAR RD SEG 10	41
RURAL RESEAL - BROGANS CREEK RD SEG 30	51

Project Description	\$ '000
<b>COMMUNITY PLAN: 4 - CONNECTING OUR REGION</b>	
<b>MANAGEMENT PLAN: 125 - Roads &amp; Bridges Capital - cont'd</b>	
RURAL REHAB - HENRY LAWSON DVE	17
REHAB/RESEAL - LUE RD HAVILAH MISSING LINK	29
RURAL REHAB - LUE RD	350
RURAL REHAB - HENRY LAWSON DVE	300
FUTURE YRS REFS - BUDGET ONLY	5
RURAL SEALED ROAD LAND MATTERS	5
REPAIR - GOLLAN RD MR7512	200
REPAIR - ULAN RD MR214	600
BYLONG VALLEY WAY HEAVY PATCHING PROGRAM	100
REHAB - WOLLAR RD CUMBO CREEK	250
REG RESEAL - HILL END RD	26
REG RESEAL - GOLLAN RD	27
REG RESEAL - COX ST (BVW)	10
REG RESEAL - SHORT ST (ULAN RD)	11
REG RESEAL - HILL END RD	29
REG RESEAL - HILL END RD SEG 2265	37
REG RESEAL - COPE RD	35
REG RESEAL - ULAN RD	35
RESHEETING - BUDGET ONLY	1,614
SEAL EXTENSION - WOLLAR ROAD	210
Sub Total	5,079
<b>MANAGEMENT PLAN: 170 - Car Parking, Cycleways, Streetscaping</b>	
FOOTWAYS - CAPITAL BUDGET ONLY	65
PEDESTRIAN - KANDOS TO CLANDULLA	20
PEDESTRIAN - CHARBON PEDESTRIAN BRIDGE	100
PEDESTRIAN - GLEN WILLOW WALKWAY	50
GULGONG WALKWAY	30
Sub Total	265
<b>MANAGEMENT PLAN: 345 - Stormwater Capital</b>	
CULVERT INSTALLATIONS	71
CAUSEWAY IMPROVEMENTS	30
CAUSEWAY - YARRABIN RD	30
Sub Total	131
<b>Total</b>	<b>5,661</b>

Project Description	\$ '000
<b>COMMUNITY PLAN: 5 - GOOD GOVERNMENT</b>	
<b>MANAGEMENT PLAN: 410 - Corporate &amp; Community Buildings Capital</b>	
CORPORATE BUILDINGS UPGRADE BUDGET ONLY	69
RYLSTONE ADMINISTRATION BUILDING UPGRADE	52
CAPITAL UPGRADE - MWRC DEPOT	29
Sub Total	150
<b>MANAGEMENT PLAN: 750 - Administration &amp; Management Services</b>	
SERVER RECONFIGURATION	30
Sub Total	30
<b>MANAGEMENT PLAN: 820 - Administration &amp; Management Services Cap</b>	
STABLES COMPLEX	15
PLANT PURCHASES - LIGHT COMMERCIAL	378
PLANT PURCHASES - HEAVY PLANT	2,028
PLANT PURCHASES - MINOR PLANT	36
Sub Total	2,457
<b>Total</b>	<b>2,637</b>
<b>Grand Total</b>	<b>25,597</b>

## 4 FINANCIAL INFORMATION

In planning for the 2012-13 financial year and beyond, we have made the best possible assumptions about factors outside of Council's control, such as inflation, wage increases, rate pegging and grant funding. Our budgets are based on what we believe to be the most likely scenarios.

### Rating structure

The forecasted budgets do not include any additional general rate increases beyond rate pegging as determined by the NSW Independent Pricing & Regulatory Tribunal.

Rates do represent a high proportion of Council's annual income, and our annual planning processes will continue to assess the community's capacity and willingness to pay rates, and whether there is a potential for increased rates yield. However, we do seek to maximise alternative revenue streams such as grant funding.

### Fees & Charges

Many of the facilities and services provided by Council are offered on a full or partial user pays basis. In planning future years budgets, we have assumed that these full/partial user pays arrangements will continue, with increases typically limited to inflation.

### Grants & Subsidies

Each year, Council receives a Financial Assistance Grant allocation from the Federal Government. In addition, a number of services provided by Council to the community are only possible because of specific grant funding from State and Federal Government. In preparing future year financial plans, we have assumed that Council will continue to receive such grants. Should the level of grants and subsidies be reduced, Council's ability to provide the related services will be impacted.

### Borrowings

Council plans to borrow money to fund some major projects over the next four years. This includes \$3.2 million for the Mudgee Sewer Augmentation Scheme in 2012/13; \$8 million for the Rylstone/Kandos Sewer Augmentation Scheme in 2015/16; and \$3.1 million for the renewal and refurbishment of three public swimming pools in Gulgong, Mudgee and Kandos.

Council will continue to review the need for borrowings for major infrastructure projects, to allow the cost of these projects to be spread over a number of years in order to create a greater degree of inter-generational equity. Borrowings are restricted to long-lived assets, and are useful in smoothing long-term expenditure peaks and troughs.

### Expenditure Forecasts



In preparing expenditure forecasts, we have considered not only new expenditure items, but also Council's ongoing commitments. This includes costs for capital and recurrent expenditure programs, and the input mix required to achieve the objectives of each of these programs, such as materials and contracts, employee costs, and other expenses.

## Budget 2012/13

The 2012/13 budget projects total expenditure of \$xx million, including a capital works program of \$xx million. It shows a continuing strong financial position, supported by solid levels of unrestricted working capital.

Council has continued to pursue operational efficiencies in order to maintain existing service levels and the delivery of quality outcomes to the community. This has allowed Council to inject a further \$400,000 into roads programs for 2012/13.

The budget provides for a 3.6% increase in ordinary rates for the 2012/13 year, representing the rate pegging increase announced by IPART. This increase is greater than in past years, and includes a component to assist Council's manage the impact of the Federal Government's new Carbon Tax scheme. The increase in rates revenue will assist Council to fund increases in charges for electricity, fuel, Rural Fire Service contributions, insurance premiums and employee Award increases.

Some \$25.5 million will be spent on capital works during 2012/13, which includes investing \$xx million in the renewal of existing infrastructure assets.

## Revenue Policy

### Rates

The total income that can be raised from levying rates on property is capped by the State Government via IPART, which has determined that Council's may increase general income from rates by a maximum of 3.6% in 2012/13. Mid-Western Regional Council's budget is based on the full 3.6% increase.

The current rating structure will be maintained; rate assessments are based upon property valuations (ad valorem), with minimum amounts applied where appropriate.

For rating purposes, land in Mid-Western is categorised as Farmland, Residential, Business or Mining (sub-categorised further into Mining – Coal).

The ad valorem amounts, minimum amounts and estimated yields for each category are set out in the table below.

***Insert rates table here***

Council will continue to levy a Special Rate for the Hunter Valley Catchment within the defined area.

***Insert HVCSR table here***

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# Charges

Council will levy various charges which are incorporated in the attached Fees & Charges schedule.

## **Water Charges**

This charge will be levied on all rateable and non-rateable properties where the service is available.

*Insert water table here*

Charges are developed in relation to the Water 30 Year Financial Plan, in compliance with State Government Best Practice Guidelines.

## **Domestic Waste Management** including Town Recycling

This charge will be levied on all rateable and non-rateable properties where the service is available.

*Insert dwm table here*

Where there is more than one service, the annual charge will be multiplied by the number of services.

## **General Waste Disposal**

This charge will be levied on all rateable and non-rateable properties. The charge is based on all waste management costs, less the cost of providing domestic waste management services and the cost of street and parks litter bins.

*Insert gwd table here*

Where there is more than one service, the annual charge will be multiplied by the number of services.\*

\* Except certain farmland property that can identify in the manner required by Council that they have a landholding that is comprised of multiple adjoining assessments, but with a lesser number of residences than assessments. They will be levied a charge for each residence on that holding.

## **Business Waste Management** including Town Recycling

This charge will be levied on all rateable and non-rateable properties where the service is available.

*Insert bwm table here*

Where there is more than one service, the annual charge will be multiplied by the number of services.

## **Sewerage Charges**

This charge will be levied on all rateable and non-rateable properties where the service is available.

*Insert sewer table here*

Charges are developed in relation to the Sewer 30 Year Financial Plan, in compliance with State Government Best Practice Guidelines.

**Proposed Borrowings**

It is Council's intention to borrow money to support the following programmed works:

*Insert borrowing table here*

Funds are to be sourced from lending authorities approved by the Division of Local Government in accordance with the Ministerial Order on Borrowings. Security is in the form of a mortgage over Council's consolidated funds and income from any source.

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# 5 BACKGROUND

## About Mid-Western Region

The Mid-Western Regional Council Local Government Area covers over 9,000 square kilometres and has a population of 23,000.

### Major towns and centres

The Mid-Western Region includes the towns of Gulgong, Kandos, Mudgee and Rylstone in addition to the rural villages of Birriwa, Bylong, Charbon, Clandulla, Cooyal, Goolma, Hargraves, Ilford, Lue, Pyramul, Ulan, Windeyer and Wollar.

### Mid-Western Region at a glance

From the grandeur of the Wollemi National Park in the east to the gold field heritage of Hargraves and Gulgong in the west, the Mid-Western Region offers a wealth of attractions for residents and visitors alike.

The towns of Rylstone and Kandos anchor the eastern part of the Region, describing themselves as “Two Towns – One Community”. The Kandos museum preserves the history of this town which produced the

cement for the Sydney Harbour Bridge, while Rylstone with its charming stone buildings serves as gateway to the nature paradise of Dunns Swamp and the Wollemi.



The bustling regional centre of Mudgee, the second oldest municipality west of the Blue Mountains, is renowned for its wines, olives and cheese, heritage architecture, roses, picturesque parks and broad streets. Outdoor cafés add a cosmopolitan feel to the footpaths of the Mudgee CBD, while the sports grounds of Mudgee, from the historic Victoria Oval to the modern Glen Willow complex, can cater to major competitions

as well as local games.

To the north of Mudgee lies Gulgong, the town on Australia's original \$10 note. Gulgong's CBD echoes with memories of frontier life and the gold rush days uniquely preserved in the Pioneers Museum; the Prince of Wales Opera House; the famed Henry Lawson Centre and the narrow streets themselves which evolved from bullock tracks that wound between tents from one major mining claim to the next during the 1870s gold rush.

To the south and west, the picturesque highlands of the Mid-Western Region produce some of the world's finest Merino wool.

## Economy

The Mid-Western Region prides itself on being business-friendly, with a diverse economic base. The Region's key economic sectors include:

Agriculture – a wide range of agricultural products is produced in the Mid-Western Region including super fine wool, honey and thoroughbred horses

Viticulture – the region has approximately 4,500 hectares under vine and some 40 cellar doors

Mining – there is a rapidly expanding mining industry in the local area with five major coal mines operating in the region and a further four proposed which will result in more than 2,000 direct new employment opportunities.

Tourism – more than 280,000 people visit the region annually to experience the cellar doors, museums, historic areas, local produce tastings, art and craft galleries, major events, markets, locally brewed beers and a wide range of cafes and restaurants

Retail – there are more than 300 retail establishments in the town of Mudgee, a growing regional shopping centre. Gulgong, Rylstone and Kandos have smaller but nonetheless busy town centres.

# Community Consultation

The Delivery Program/Operational Plan has been developed consistent with the priorities identified in the Community Plan – Towards 2030 adopted by Council in 2011. In the most extensive consultation and successful exercise ever undertaken by Council, the community overwhelmingly identified roads as its single highest priority. In turn, roads and the continued high levels of service delivery are dominant in the Delivery Program/Operational Plan.

The Delivery Program/Operational Plan will be placed on public exhibition in April/May 2012 for public comment. Details of where to view the plan and how to make a submission will be published in the local newspaper and on Council's web site. Following a consultation period of 28 days, Council will consider submissions, undertake any adjustments to the plan and budget and adopt the plan for the 2012/13 financial year.

Following the local government election in September 2012, the outgoing Council will report on the achievements of the past four years. The incoming Council will undertake a review of all of the corporate planning documents including:

Community Plan - Towards 2030

Resourcing Strategy

Delivery Program

Operational Plan

The incoming Council will then reaffirm the direction which will be set for the four year term of the Council.

# Councillors

Mid-Western Regional Council is represented by nine Councillors with the Mayor elected annually from within. Our Councillors are elected to a four year term commencing in September with the next round of Local Government elections due in 2012.



## MAYOR

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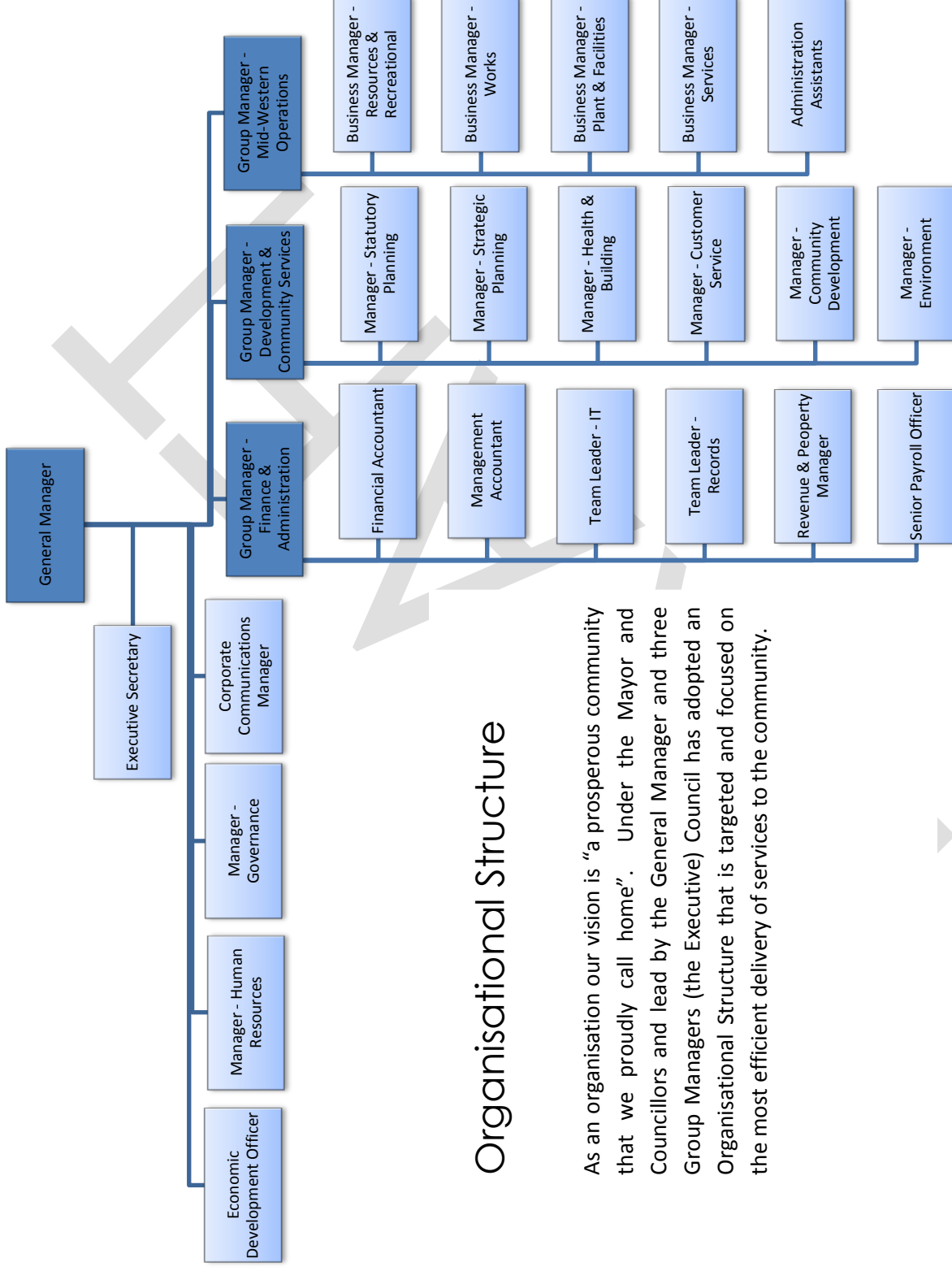
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## Organisational Structure

As an organisation our vision is “a prosperous community that we proudly call home”. Under the Mayor and three Councillors and lead by the General Manager and three Group Managers (the Executive) Council has adopted an Organisational Structure that is targeted and focused on the most efficient delivery of services to the community.



# SCHEDULE OF FEES AND CHARGES

DRAFT