



25 JUNE 2014

ATTACHMENT
ITEM 5.1.1 - ATTACHMENT 1

Delivery Programme 2014-17 / Operational Plan
2014-15 (Including Revenue Policy)



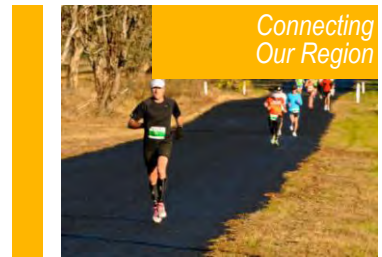
TOWARDS 2030



Good Government



Protecting our Natural Environment



Connecting Our Region



Looking after Our Community



Building a Strong Local Economy

MID-WESTERN REGIONAL COUNCIL

Delivery Programme 2014-2017
Operational Plan 2014/15



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Forward

Welcome to Council's Delivery Programme 2014-17 and incorporating the 2014/15 Budget and Operational Plan. This is our third year 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 address the community feedback received from the consultation we undertook with the Community Plan in 2011 and 2013. That feedback requested that Council should focus resources on construction and maintenance of infrastructure, in particular roads.

Council is however restricted by State Government legislation to a rate cap which this year is set at a 2.3% increase in general rate revenue. Council has yet to adopt a revenue policy that will specify the split between rating categories for the 2.3% increase, this will occur after completion of a consultation process which is currently underway.

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 and growth to our community.

The following is a brief summary of the major initiatives of this plan:

Roads

ULAN ROAD STRATEGY

Council will continue with the upgrades to Ulan Road. The Ulan Road Strategy is a four and a quarter year capital improvement Programme, being undertaken by Council and funded in collaboration with the mines and State Government, to upgrade the standard of Ulan Road leading to an improvement in driving conditions and safety.

COPE ROAD

Council has been successful in obtaining \$6.9 million from State Government for the upgrade and widening of Cope Road. The traffic on Cope Road has significantly increased in recent years due to commuter traffic associated with the operations of coal mines. Council has developed a three year Programme commencing 1 July 2014 for this road upgrade.

FAIRYDALE LANE

Council has attributed \$800,000 to a realigned and upgraded Fairydale Lane to facilitate better access to the new areas of Bellevue and Caerleon.

REHABILITATION (ROADS)

- Henbury Avenue Kandos
- Church Street – Railway Bridge to Spring Road (Heavy patching, pavement repairs and replace kerb and guttering where needed)
- Lue Road – 2km section past Pyangle Road
- Glen Alice Road
- Evans Crossing – Cudgegong Road Rylstone

- Asphalt Mayne Street Gulgong
- Rehabilitation Lewis Street Mudgee
- Rehabilitation Farrelly Street Clandulla
- Market Street (Lawson to Lewis Street) Mudgee
- First Street Mudgee
- Fitzgerald Street Rylstone
- Intersection of Jaques Street and Rodgers Street
- Intersection of Jaques Street and Dangar Street
- Mortimer Street (Cox to Douro Sts) upgrade

PUBLIC CONVENIENCES

- Public toilet upgrades at Lawson & Robertson Park and new facilities at Mudgee Cemetery
- Locate suitable site for Parents Room in Mudgee

CORPORATE & COMMUNITY BUILDINGS PROGRAMME

- Kandos Hall – replace asbestos roof
- Tourism Office – replace carpet and upgrade lighting
- Kandos Hall – replace curtains
- Anzac Park Gulgong – clean and paint rotunda
- Weeds building Operations – demolish and establish car park
- Gulgong Memorial Hall – air conditioning
- Upgrade of electricity supply Mudgee Showground
- Gulgong Office and Library – full upgrade
- Rylstone Depot - amenities repairs
- Kandos Preschool - bathroom upgrade
- Kandos Library - electrical repairs
- Victoria Park - Gulgong - Grandstand repairs
- Rylstone Hall - upgrades to the floor
- Rural Halls upgrade - as required after submissions
- Mudgee Office - roof repairs

In addition, Council will construct a new Early Childhood Education and Care Services facility to assist in meeting the growing demand for early intervention education for children as a result of a \$1million contribution from the Cobbora Coal Project Transition Fund.

WATER

- West Mudgee water distribution extension
- Replacement of water mains lines around the townships
- Water Treatment Plant upgrade to cope for increased growth
- Programme to reduce water loss in system

SEWER

- Planning for the Rylstone - Kandos new sewer scheme
- West Mudgee sewer pump station construction
- Decommissioning Mudgee Sewer Ponds
- Sewer mains pump station replacement

PLAYGROUND UPGRADES

- Dewhurst Reserve, Mudgee
- Noyes Park, Kandos
- Gibly Park, Kandos
- New Park in Doug Gudgeon Drive, Mudgee

PARKS AND GARDENS

- Upgrade of Victoria Park including lighting, resurfacing of the cycle track and new cricket pitches and fencing
- Lighting in Lawson Park to assist in improving safety and reducing vandalism
- Commencement of a project to restore the Lawson Park stone fence

WALKWAYS


- Extension to the pathway to Gulgong Cemetery
- Glen Willow to Putta Bucca
- Complete Kandos to Charbon including pedestrian bridge across the railway line
- Pedestrian Bridge across the Cudgegong River at Bylong Bridge, Rylstone
- Repair and upgrade Rylstone to Kandos cycleway

COMMUNITY SERVICES


- Introduction of a new reading Programme for 2 to 3 year olds called “toddlers tales”
- Initiation of a Mid-Western Region Art Prize
- Increase investment in sculptures across the region
- Plan and design new regional art gallery facility

Council has increased its budget allocation for environmental initiatives including stream weed control, riverbed regeneration and Putta Bucca wetlands.

We thank the community for taking the time to read this plan, and for those who made a submission. Its important that as a council we hear from you, the community. Every submission was presented to, and considered by, Council prior to adoption of this plan.

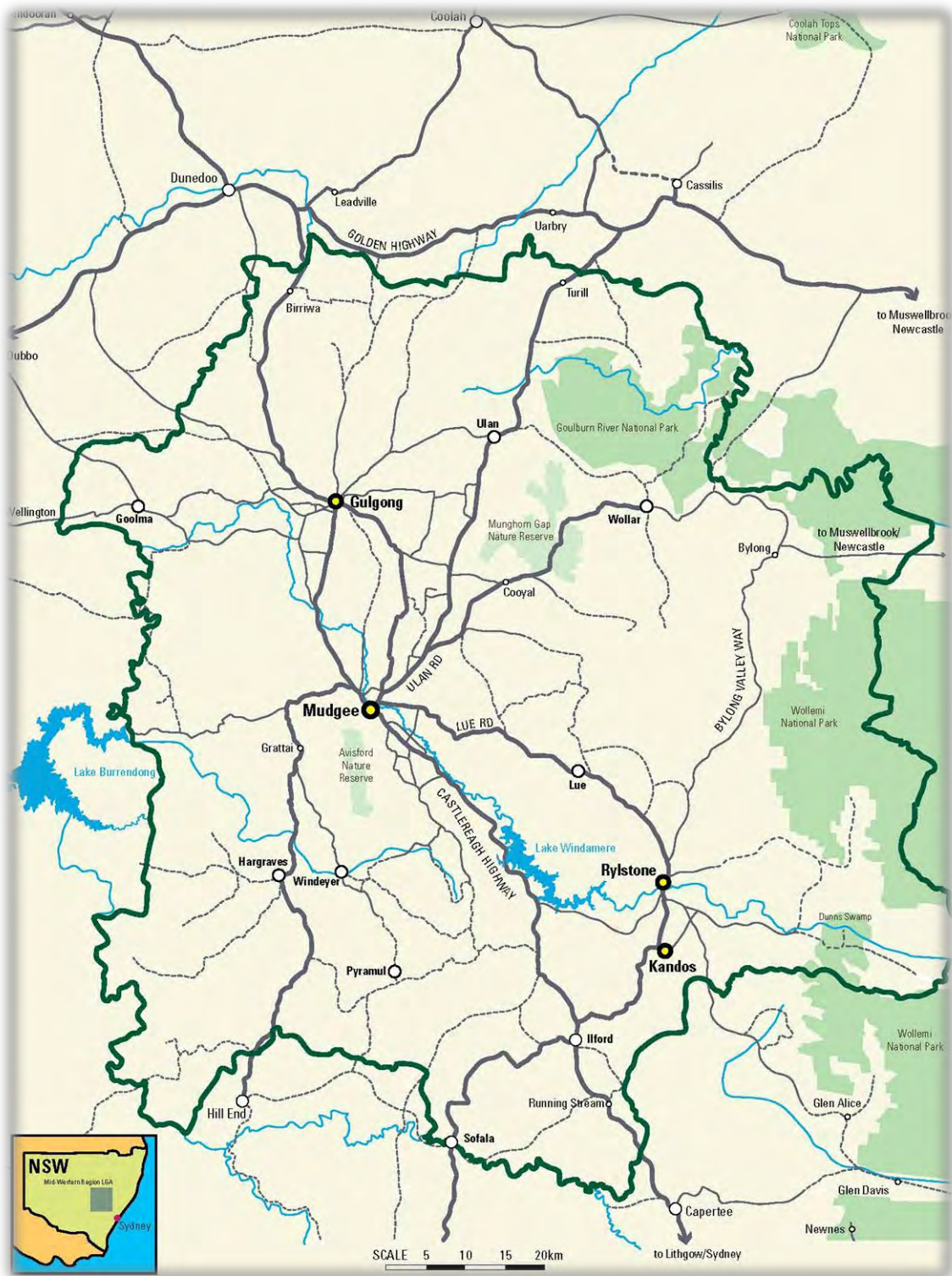
Des Kennedy
Mayor



Brad Cam
Acting General
Manager

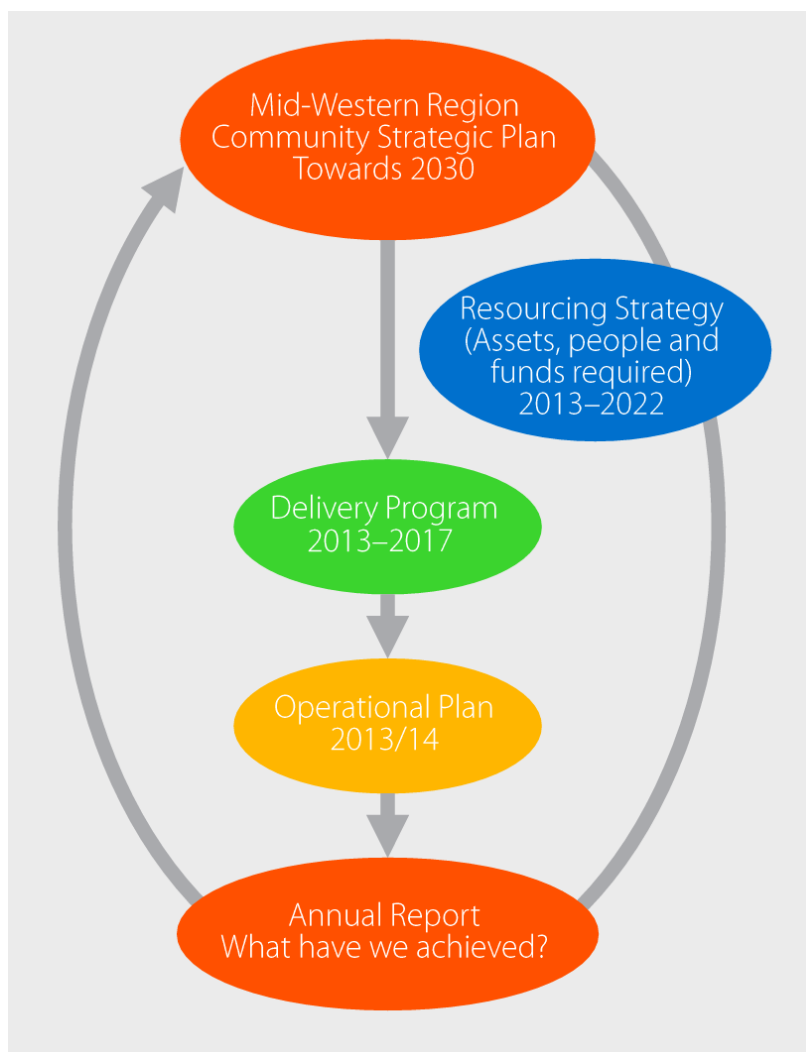


Mid- Western Regional Local Government Area



Overview

Adopted by Council, the Mid-Western Region 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 Programme, Operational Plan and Annual Report complete the reporting framework.



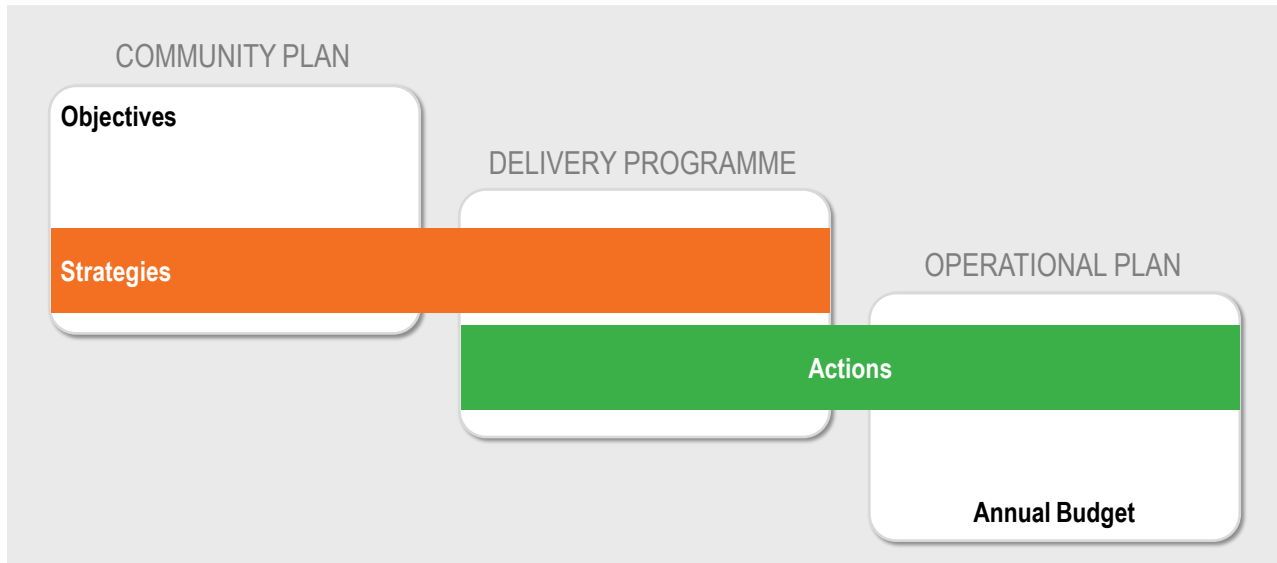
The Delivery Programme details all of the principle activities Council will undertake to achieve the goals established in the Community Plan. The Operational Plan has been integrated into the Delivery Programme and sets out the annual projects and activities to which Council are committed and includes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

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

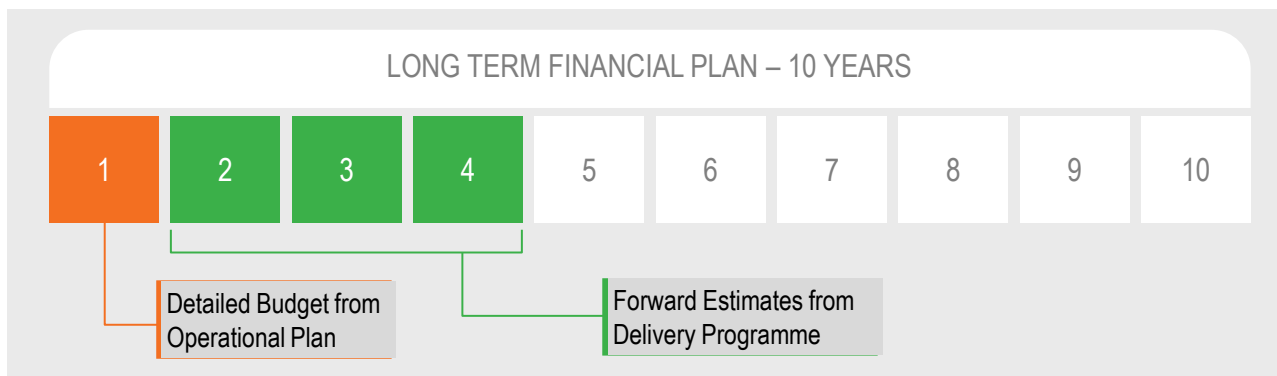
- Long Term Financial Plan (10 Years)
- Workforce Plan (4 Years)
- Asset Management Strategy (10 Years)

The role of the Resourcing Strategy is for Council to demonstrate that it can meet the commitments made in the Delivery Programme/ 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 Programme. The relationship between the Delivery Programme/Operational Plan and Long Term Financial Plan are illustrated in the diagram below.



Delivery Programme and Operational Plan Structure

Council's Delivery Programme 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 Plan within the resources available under the Resourcing Strategy. The hybrid plan also identifies the detailed annual budget for 2014/15, and estimates for the three years after that.

The Delivery Programme has a fixed four year term aligned with the election cycle and is reviewed by the incoming Council within 9 months. 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 Programme and goals of the Community Plan. Council has combined the Delivery Programme and Operational Plan into a single hybrid document. This document represents the second Operational Plan under the four year Delivery Programme adopted by Council.

Council delivers services through three Directorates – Mid-Western Operations; Finance and Administration; and Development and Community Services. The Community Plan identified a number of goals, strategies, and actions around five key themes. The Delivery Programme/Operational 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 Directorates and Functions (Services) 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:

THEME	GOAL
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

THEME	GOAL
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 budgets for each service show the various sources of income such as Rates & Annual Charges or Grants & Contributions; the nature of expenditure such as Employee Costs or Borrowing Costs; total capital expenditure; other funding sources such as Developer Contributions or New Loan Borrowings; non-cash entries; transfers to restricted accounts, such as Unspent Grants; and the contribution to the service/function from General Purpose Revenue. The reports set out below are produced at function level, rather than consolidated level. This means that internal transactions are included, and within externally restricted funds such as Water, Sewer, and Waste, contributions from otherwise unrestricted sources within that Fund are shown as Contributions from (to) General Purpose Revenue.

The Delivery Programme and Operational Plan also includes a detailed Capital Works Programme which outlines the 2014/15 budget for all capital works.

Following the Capital Works the Financial Information incorporates 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.

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

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. Activities that fall under this theme include:

- Community Services – aged & disabled, youth, family day care
- Emergency Services
- Town Planning
- Libraries
- Sporting Grounds
- Parks & Gardens
- Community Centres & Public Halls

THEME 2 – PROTECTING OUR NATURAL ENVIRONMENT

Conserving and promoting the natural beauty of our region. Activities that fall under this theme include:

- Solid Waste Management
- Street Cleaning
- Water Supply
- Sewerage Services
- Stormwater & Drainage
- Environmental Programmes

THEME 3 – BUILDING A STRONG LOCAL ECONOMY

A prosperous and diversified economy delivering lifestyle benefits to the community through employment, income and sustainable economic growth. Activities that fall under this theme include:

- Caravan Parks
- Tourism & Area Promotion
- Industry Development
- Saleyards
- Real Estate Development
- Events Management

THEME 4 – CONNECTING OUR REGION

Linking towns and villages across our region, and connecting our region to the rest of NSW.

Activities that fall under this theme include:

- Local Roads Network – Urban & Rural Programmes
- Regional Roads Network – Urban & Rural Programmes
- Regional Roads
- Bridges
- Footpaths
- State Roads

THEME 5 – GOOD GOVERNMENT

A strong Council that is representative of the community and effective in meeting the needs of our people. Activities that fall under this theme include:

- Councillors
- Corporate Support
- Mid-Western Operations
- Treasury

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: Effective and efficient delivery of infrastructure

Goal 1.4: Meet the diverse needs of the community and create a sense of belonging

GOALS, STRATEGIES & ACTIONS

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 PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide comprehensive community support Programmes that embrace social justice and access and equity	30/06/2017	Meals on Wheels	Number of meals delivered	30/06/2015	Community Services
		Respite Care	Number of hours of care provided	30/06/2015	Community Services
		Home Modification & Maintenance	Number of modification and maintenance jobs undertaken	30/06/2015	Community Services
		Community Transport	Number of trips	30/06/2015	Community Services
		Youth Services	Successful delivery of Youth Services (100%)	30/06/2015	Community Services
		Family Day Care	Number of care places provided	30/06/2015	Information Services

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (1 YEAR) (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PLAN)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide customer focused library and information services	30/06/2017	Investigate options for better delivery of library services	Increase in library visitation	30/06/2015	Information Services
		Continue to run Mobile Library Service within the Region	Mobile borrowings maintained at 2011/12 levels	30/06/2015	Information Services
		Continue to run Children and Youth library programmes including Pre-School Bookworms and school holiday reading Programme	Programmes Implemented	30/06/2015	Information Services
		Up to date and renew library collections	Increase in borrowings	30/06/2015	Information Services
		Maintain Collection Policy	Policy in place and up to date	30/06/2015	Information Services
		Introduce a new reading Programme for 2-3 year olds.	Attendance	30/06/2015	Information Services

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ensure commitment to construction of Gulgong MPS	30/06/2017	Work cooperatively with Western NSW Local Health District to facilitate the development of an MPS	Commitment to MPS from Government	100%	Economic Development
		COMPLETED	COMPLETED	COMPLETED	
Explore funding opportunities for improved health services. Work in partnership with Western Local Area Health Network to promote health projects	30/06/2017	Lobby government and industry for funding including potential upgrade of Mudgee Hosipital.	Access to relevant authorities and funding agreements in place	30/06/2015	Economic Development

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
		Liase with Western NSW Local Health District and work with local Medical Services Organisations through Inter-agency meetings.	Regular meetings maintained	30/06/2015	<i>Community Services</i>
		Continue to provide accommodation for Doctors in the region	Maintain consistent number of Doctors	30/06/2015	<i>Executive</i>

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide financial assistance in accordance with Council's Financial Assistance Policy	30/06/2017	Continue financial assistance including for local and regional bodies in accordance with Financial Assistance Policy	Budget allocation fully distributed	30/06/2015	<i>Finance</i>

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support and implement programmes which aim to reduce anti-social behaviour.	30/06/2017	Continue to liaise with Police	Reduction in incidences of vandalism	30/06/2015	<i>Executive</i>
		Participate in the Liquor Accord	Continued Representation	30/06/2015	<i>Health & Building</i>
		Maintain Alcohol Free Zones in Town Centres	Extent of AFZ's maintained	30/06/2015	<i>Health & Building</i>

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Maintain clean and attractive streets and public spaces where people feel safe	30/06/2017	Maintain presence of street cleaners in all town centres	Initiative ongoing	30/06/2015	<i>Works</i>
Effective animal control regulation	30/06/2017	Utilise website to actively re-home animals	Number of animals re-homed	30/06/2015	<i>Governance</i>
		Media campaign to encourage registration of dogs	Reduction in number of animals impounded	30/06/2015	<i>Governance</i>
		Provision of off lease areas	Continue to provide areas	30/06/2015	<i>Governance</i>

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 PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review of Development Control Plan	30/06/2014	Commence the 12 month review of the DCP	Review commenced	30/06/2014	<i>Strategic Planning</i>
Heritage advisory services and Heritage conservation	30/06/2017	COMPLETED	COMPLETED	COMPLETED	
		Provide opportunities for Heritage funding through Local Assistance Programme	Number of owners taking advantage of grants	30/06/2014	<i>Statutory Planning</i>

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
Support and assist preservation of important historical sites in the Region	30/06/2017	Continue to support the Kandos Museum through covering insurance and rate costs.	Payment of costs	30/06/14	Community Services
		Maintain historical sites within the region, for example Red Hill Reserve	Visitors to historical sites within the Region	30/06/2015	Resources & Recreation

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Monitor employment and population growth	30/06/2017	Work with State Government to provide updated population estimates based on building statistics and employment growth	Population data updated	30/06/2015	Strategic Planning
Meet regularly with mining companies	30/06/2017	Support the preparation of Central West Regional Land Use Plan	Strategy actions included in local planning initiatives	Ongoing	Strategic Planning
		Quarterly meeting with Mine Managers	100%	30/06/2015	Executive

Strategy 1.2.3 Make available diverse, sustainable, adaptable and affordable housing options through effective land use planning

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ongoing monitoring of land release and development	30/06/2017	Continue to review and release land for development as required	Suitable land available	30/06/2015	<i>Strategic Planning</i>
		Complete the Urban Release Strategy	Project Completed	30/06/2015	<i>Strategic Planning</i>
Regular updating of the Comprehensive Land Use Strategy	30/06/2017	Complete review of Mudgee Town Structure Plan	Completion of Review	30/06/2015	<i>Strategic Planning</i>
Promote Affordable Housing options within the Region	30/06/2017	Provide funding to lease emergency housing for women and children leaving family violence	Housing provided	30/06/2015	<i>Community Services</i>

Strategy 1.2.4 Maintain and promote the aesthetic appeal of the towns and villages within the Region

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Maintain and beautify civic open space and street access areas within towns and villages in the Region	30/06/2017	Work in partnership with the Public Art Advisory Panel and local groups to apply for grants, buy, and erect sculptures across the region.	Installation of Sculptures	30/06/2015	<i>Community Services</i>

Goal 1.3: Effective and efficient delivery of infrastructure

Strategy 1.3.1 Provide infrastructure and services to cater for the current and future needs of our community

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY

Strategy 1.3.1 Provide infrastructure and services to cater for the current and future needs of our community

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
Review asset management plans and underpin with financial strategy	30/06/2017	Review and update asset management plans for each major category of infrastructure	Review completed and adopted by Council	30/06/2015	<i>Finance</i>
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the Region	30/06/2017	Review and where necessary update Parks Management Plans	Plans published	30/06/2015	<i>Resources & Recreation</i>
		Undertake review of public toilet facilities	Review completed	30/06/2015	<i>Resources & Recreation</i>
		Upgrades of public toilets as per the Capital Works Programme 2014/15	Upgrades completed	30/06/2015	<i>Resources & Recreation</i>
		Upgrade play equipment at : Redbank Park, Mudgee Apex Park, Mudgee Pearl Park Gulgong Victoria Par, Mudgee New Park – Melton Road area	Upgrades completed	30/06/2015	<i>Resources & Recreation</i>
		Upgrade the sporting facilities at Victoria Park Mudgee including lighting, resurfacing of cycle track and new cricket pitches.	Upgrades completed	30/06/2015	<i>Resources & Recreation</i>
		Install lighting and commence restoration of stone fence in Lawson Park	Upgrades completed	30/06/2015	<i>Resources & Recreation</i>
		Fencing Number 2 Field at Glen Willow	Upgrades Complete	30/06/2015	<i>Resources & Recreation</i>
		Manage and maintain cemeteries throughout the Region	30/06/2017	Continue maintenance and operation of cemeteries including rural cemeteries	Maintenance undertaken
Manage, plan and maintain buildings and other assets across the Region	30/06/2017	Review data and update sset Management Plans for buildings	AMP's up to date	30/06/2014	<i>Resources & Recreation</i>
		Review data and update Asset Management Plans for Plant & Airport	AMP's up to date	30/06/2014	<i>Plant & Facilities</i>

Strategy 1.3.1 Provide infrastructure and services to cater for the current and future needs of our community

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
		Upgrade of Community Buildings including as per the Capital Works Programme 2014/15	Upgrades completed	30/06/2014	<i>Plant & Facilities</i>
		Complete construction of new pre-school facility	Constriction completed	30/06/2015	<i>Resource and Recreation</i>
Showground upgrades at Gulgong and Rylstone	30/06/2015	Update kiosk and kitchen facilities and other capital works at Rylstone Showground	Upgrades complete	30/06/2015	<i>Resources & Recreation</i>
		Upgrade electricity supply to the Mudgee Showground.	Upgrades Complete	30/06/2015	
		Sponsor upgrades at the Gulgong Showground	Upgrades complete	30/06/2015	<i>Resources & Recreation</i>
Maintain and operate swimming pool centres across the Region	30/06/2017	Continue to provide high quality swimming pool facilities at Mudgee, Gulgong and Kandos	Entrants to swimming pool centres	30/06/2015	<i>Resources & Recreation</i>

Goal 1.4: Meet the diverse needs of the community and create a sense of belonging

Strategy 1.4.1 Support programmes which strengthen the relationships between the range of community groups

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Continue youth representation through the Youth Council	30/06/2017	Provide secretarial support for Youth Council	100% 8 meetings per year	30/06/2015	<i>Community Services</i>
Provide meaningful employment to members of the disabled community	30/06/2017	Maintain policies that support employment for people with disabilities at MWRC	100%	30/06/2015	<i>Human Resources</i>
		Continue Programme at Mudgee Recycling	100%	30/06/2015	<i>Resources & Recreation</i>
Work with lead agencies to ensure adequate provision of a range of services		Continue to attend inter-agency meetings	Attendance	30/06/2015	<i>Community Services</i>
Promote volunteering through the community		Continue to run community services programmes that encourage volunteering including Respite Care, Community Transport, and Meals on Wheels	Number of volunteers	30/06/2015	<i>Community Services</i>

Strategy 1.4.2 Support arts and cultural development across the Region

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Arts and Cultural events promotion	30/06/2017	Support initiatives for events in the region by providing organisational and management assistance	Increase in patronage to existing events and growth in new ones	30/06/2015	<i>Economic Development</i>
		Promote the use Council Facilities for significant events	2 major events per year	30/06/2015	<i>Economic Development</i>

Strategy 1.4.2 Support arts and cultural development across the Region

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
Provision of meeting and exhibition space	30/06/2017	Make existing community buildings available and reasonable cost & promote use and availability through the web site	Increase in bookings for buildings	30/06/2015	Customer Service
		Promote the use of Exhibition Space provided at the new Regional Library	Increase in use of exhibition space	30/06/2015	Customer Service
Coordinate and facilitate cultural and arts projects throughout the Region	30/06/2017	Implement 1 st year recommendations from the pARTicipate investigation.	Implementation	5	Community Services
		Continue to liaise with Cultural Development Committee, Public Art Advisory Panel, Orana Arts and local arts/cultural groups to develop cultural/artistic projects within the Region	Community liaison	30/06/2015	Community Services
		Initiate an Arts Prize for the Mid-Western Region	Event held	30/06/2015	Community Services

Strategy 1.4.3 Provide equitable access to a range of places and spaces for all in the community

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Public facilities to be accessible	30/06/2017	On-going monitoring of existing buildings	Public Buildings comply with Accessibility legislation	30/06/2015	Resources & Recreation
Coordinate the provision of local community centres and halls for community use	30/06/2017	Facilities available	Increase in Income	30/06/2015	Customer Service
Corporate and Community Buildings upgrades	30/06/2017	Implement recommendations and actions of Buildings Strategic Plan	Targets met	30/06/2015	Resources & Recreation

OPERATIONAL PLAN – FORECAST BUDGETS BY SERVICE

FIRE PROTECTION - RFS		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	5	5	6	6	
User Charges & Fees	1	1	1	1	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	50	52	54	55	
Grants & Contributions - Operating	(490)	(505)	(519)	(534)	
Grants & Contributions - Capital	(135)	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(569)	(447)	(460)	(473)	
Expenditure					
Employee Benefits & Oncosts	65	67	69	71	
Borrowing Costs	0	0	0	0	
Materials & Contracts	202	210	216	222	
Depreciation & Amortisation	84	87	89	92	
Other Expenses	562	579	596	612	
Total Expenditure	914	943	970	998	
Net Operating Result	345	496	510	525	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	135	0	0	0	
Net Result After Capital	480	496	510	525	
Funding					
Non-Cash Entries (Depreciation, Accruals)	84	87	89	92	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	396	409	421	433	
Net Result	480	496	510	525	

ANIMAL CONTROL		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	3	3	3	3	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(24)	(25)	(26)	(26)	
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	
Total Income	(22)	(22)	(23)	(24)	
Expenditure					
Employee Benefits & Oncosts	95	98	101	104	
Borrowing Costs	0	0	0	0	
Materials & Contracts	54	56	58	59	
Depreciation & Amortisation	7	7	7	8	
Other Expenses	1	1	1	1	
Total Expenditure	157	162	167	172	
Net Operating Result	136	140	144	149	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	136	140	144	149	
Funding					
Non-Cash Entries (Depreciation, Accruals)	7	7	7	8	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	129	133	137	141	
Net Result	136	140	144	149	

EMERGENCY SERVICES		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
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	
Total Income	1	1	1	1	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	8	3	8	3	
Depreciation & Amortisation	31	32	33	34	
Other Expenses	112	115	118	122	
Total Expenditure	150	149	159	158	
Net Operating Result	151	150	160	159	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	151	150	160	159	
Funding					
Non-Cash Entries (Depreciation, Accruals)	31	32	33	34	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	120	118	127	125	
Net Result	151	150	160	159	

PUB ORDER & SAFETY OTHER		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(72)	(74)	(76)	(79)	
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	
Total Income	(71)	(73)	(75)	(78)	
Expenditure					
Employee Benefits & Oncosts	75	77	80	83	
Borrowing Costs	0	0	0	0	
Materials & Contracts	13	13	13	14	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	88	91	94	97	
Net Operating Result	17	18	18	19	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	17	18	18	19	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	17	18	18	19	
Net Result	17	18	18	19	



FOOD CONTROL		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(17)	(18)	(18)	(19)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	68	69	71	73	
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	
Total Income	51	52	53	55	
Expenditure					
Employee Benefits & Oncosts	0	36	40	42	
Borrowing Costs	0	0	0	0	
Materials & Contracts	1	1	1	1	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	1	37	41	42	
Net Operating Result	52	89	94	97	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	52	89	94	97	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	52	89	94	97	
Net Result	52	89	94	97	

HEALTH OTHER		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	1	1	1	1	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
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	
Total Income	1	1	1	1	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	2	2	2	2	
Depreciation & Amortisation	4	4	4	4	
Other Expenses	0	0	0	0	
Total Expenditure	5	5	5	5	
Net Operating Result	6	7	7	7	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	6	7	7	7	
Funding					
Non-Cash Entries (Depreciation, Accruals)	4	4	4	4	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	3	3	3	3	
Net Result	6	7	7	7	

COMMUNITY SERVICES ADMINISTRATION		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	35	36	37	38	
Grants & Contributions - Operating	(106)	(109)	(113)	(116)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(71)	(74)	(76)	(78)	
Expenditure					
Employee Benefits & Oncosts	139	143	147	151	
Borrowing Costs	0	0	0	0	
Materials & Contracts	61	93	65	66	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	10	10	10	11	
Total Expenditure	210	246	222	229	
Net Operating Result	138	172	147	151	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	138	172	147	151	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	138	172	147	151	
Net Result	138	172	147	151	

FAMILY DAY CARE		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(140)	(144)	(148)	(153)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	5	5	5	5	
Grants & Contributions - Operating	(1,019)	(1,049)	(1,080)	(1,110)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(1,154)	(1,188)	(1,223)	(1,258)	
Expenditure					
Employee Benefits & Oncosts	255	263	271	278	
Borrowing Costs	0	0	0	0	
Materials & Contracts	26	27	28	29	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	872	898	924	951	
Total Expenditure	1,154	1,188	1,223	1,258	
Net Operating Result	0	0	0	0	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	0	0	0	0	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	0	0	0	0	
Net Result	0	0	0	0	



CHILD CARE		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	4	4	4	4	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(56)	(57)	(59)	(61)	
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	
Total Income	(51)	(52)	(54)	(55)	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	6	6	7	7	
Depreciation & Amortisation	33	34	35	35	
Other Expenses	12	12	13	13	
Total Expenditure	51	52	54	55	
Net Operating Result	0	0	0	0	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	0	0	0	0	
Funding					
Non-Cash Entries (Depreciation, Accruals)	33	34	35	35	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(33)	(33)	(34)	(35)	
Net Result	0	0	0	0	

YOUTH SERVICES		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
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	
Total Income	0	0	0	0	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	50	50	50	50	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	50	50	50	50	
Net Operating Result	50	50	50	50	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	50	50	50	50	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	50	50	50	50	
Net Result	50	50	50	50	

AGED & DISABLED		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	5	5	5	5	
User Charges & Fees	(282)	(290)	(299)	(306)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(45)	(47)	(48)	(55)	
Grants & Contributions - Operating	(622)	(641)	(659)	(676)	
Grants & Contributions - Capital	0	0	0	0	
Total Income	(890)	(923)	(943)	(972)	
Expenditure					
Employee Benefits & Oncosts	550	567	583	600	
Borrowing Costs	0	0	0	0	
Materials & Contracts	331	341	351	361	
Depreciation & Amortisation	72	74	76	79	
Other Expenses	34	35	36	37	
Total Expenditure	987	1,017	1,046	1,076	
Net Operating Result	97	94	103	104	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	50	77	52	54	
Net Result After Capital	147	171	155	158	
Funding					
Non-Cash Entries (Depreciation, Accruals)	143	147	152	156	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	4	24	4	2	
Net Result	147	171	155	158	

OTHER COMMUNITY SERVICES		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(1)	(1)	(1)	(1)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Total Income	(1)	(1)	(1)	(1)	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	1	1	1	1	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	1	1	1	1	
Net Operating Result	0	0	0	0	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	0	0	0	0	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	0	0	0	0	
Net Result	0	0	0	0	



HOUSING		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(50)	(52)	(53)	(55)	
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	
Total Income	(50)	(52)	(53)	(55)	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	15	15	15	16	
Depreciation & Amortisation	31	31	32	33	
Other Expenses	21	21	21	23	
Total Expenditure	66	67	69	72	
Net Operating Result	16	16	16	17	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	16	16	16	17	
Funding					
Non-Cash Entries (Depreciation, Accruals)	31	31	32	33	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(15)	(16)	(17)	(16)	
Net Result	16	16	16	17	

TOWN PLANNING		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(608)	(626)	(644)	(662)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	214	221	227	233	
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	
Total Income	(394)	(405)	(417)	(428)	
Expenditure					
Employee Benefits & Oncosts	1,598	1,652	1,704	1,758	
Borrowing Costs	0	0	0	0	
Materials & Contracts	204	148	149	154	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	6	6	6	6	
Total Expenditure	1,808	1,806	1,860	1,918	
Net Operating Result	1,414	1,401	1,443	1,489	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	1,414	1,401	1,443	1,489	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	60	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	1,354	1,401	1,443	1,489	
Net Result	1,414	1,401	1,443	1,489	

PUBLIC CEMETERIES		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	10	11	11	11	
User Charges & Fees	(227)	(233)	(240)	(247)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	73	75	77	79	
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	
Total Income	(144)	(148)	(152)	(157)	
Expenditure					
Employee Benefits & Oncosts	207	213	219	226	
Borrowing Costs	0	0	0	0	
Materials & Contracts	129	133	137	141	
Depreciation & Amortisation	5	5	5	5	
Other Expenses	1	1	1	1	
Total Expenditure	343	353	363	373	
Net Operating Result	199	205	211	217	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	24	24	132	40	
Net Result After Capital	223	229	343	257	
Funding					
Non-Cash Entries (Depreciation, Accruals)	5	5	5	5	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	110	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	218	224	228	251	
Net Result	223	229	343	257	

PUBLIC CONVENIENCES		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
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	
Total Income	1	1	1	1	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	41	42	43	45	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	1	1	1	1	
Total Expenditure	42	43	44	46	
Net Operating Result	43	44	46	47	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	192	85	87	90	
Net Result After Capital	236	129	133	137	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	192	85	87	90	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	43	44	46	47	
Net Result	236	129	133	137	



PUBLIC LIBRARIES		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	(5)	(5)	(5)	(6)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(182)	(33)	(34)	(35)	
Grants & Contributions - Operating	(89)	(91)	(94)	(96)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(275)	(129)	(132)	(135)	
Expenditure					
Employee Benefits & Oncosts	543	559	575	591	
Borrowing Costs	0	0	0	0	
Materials & Contracts	407	251	258	265	
Depreciation & Amortisation	237	245	252	259	
Other Expenses	30	31	32	33	
Total Expenditure	1,218	1,086	1,116	1,147	
Net Operating Result	942	957	985	1,012	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	83	85	88	90	
Net Result After Capital	1,025	1,042	1,072	1,102	
Funding					
Non-Cash Entries (Depreciation, Accruals)	237	245	252	259	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	13	0	0	0	
Transfer from Developer Contributions	10	11	11	11	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	764	787	809	832	
Net Result	1,025	1,042	1,072	1,102	

MUSEUMS		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
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	
Total Income	1	1	1	1	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	10	0	0	0	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	12	7	7	8	
Total Expenditure	22	7	7	8	
Net Operating Result	23	8	8	9	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	116	0	0	0	
Net Result After Capital	139	8	8	9	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	116	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	23	8	8	9	
Net Result	139	8	8	9	

COMMUNITY CENTRES		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(3)	(3)	(3)	(3)	
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	
Total Income	(3)	(3)	(3)	(3)	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	34	36	36	37	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	6	6	6	6	
Total Expenditure	40	41	42	43	
Net Operating Result	37	38	39	40	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	35	0	0	0	
Net Result After Capital	72	38	39	40	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	72	38	39	40	
Net Result	72	38	39	40	

PUBLIC HALLS		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	6	7	7	7	
User Charges & Fees	3	3	3	3	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(44)	(45)	(47)	(48)	
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	
Total Income	(34)	(36)	(37)	(38)	
Expenditure					
Employee Benefits & Oncosts	1	1	1	1	
Borrowing Costs	0	0	0	0	
Materials & Contracts	123	127	130	134	
Depreciation & Amortisation	185	191	196	202	
Other Expenses	21	22	23	23	
Total Expenditure	330	340	350	360	
Net Operating Result	296	305	314	323	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	358	307	316	324	
Net Result After Capital	654	611	629	647	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Non-Cash Entries (Depreciation, Accruals)	185	191	196	202	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	353	301	310	319	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	116	119	123	126	
Net Result	654	611	629	647	



SWIMMING POOLS		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	(143)	(147)	(152)	(156)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	25	26	27	27	
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	
Total Income	(117)	(121)	(124)	(128)	
Expenditure					
Employee Benefits & Oncosts	433	447	461	475	
Borrowing Costs	0	0	0	0	
Materials & Contracts	289	297	306	314	
Depreciation & Amortisation	235	242	249	256	
Other Expenses	164	169	174	179	
Total Expenditure	1,121	1,155	1,190	1,225	
Net Operating Result	1,004	1,035	1,066	1,097	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	97	0	0	0	
Net Result After Capital	1,101	1,035	1,066	1,097	
Funding					
Non-Cash Entries (Depreciation, Accruals)	235	242	249	256	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	866	793	817	841	
Net Result	1,101	1,035	1,066	1,097	

SPORTING GROUNDS		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	27	28	28	29	
User Charges & Fees	(39)	(42)	(44)	(46)	
Interest & Investment Revenue	(1)	(1)	(1)	(1)	
Other Revenues	(149)	89	92	95	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	(55)	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(217)	74	76	77	
Expenditure					
Employee Benefits & Oncosts	406	464	476	488	
Borrowing Costs	0	0	0	0	
Materials & Contracts	616	624	642	660	
Depreciation & Amortisation	722	744	765	787	
Other Expenses	102	105	108	111	
Total Expenditure	1,846	1,936	1,991	2,046	
Net Operating Result	1,628	2,010	2,066	2,123	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	1,477	840	0	0	
Net Result After Capital	3,105	2,850	2,066	2,123	
Funding					
Non-Cash Entries (Depreciation, Accruals)	722	744	765	787	
Loan Borrowings	0	800	0	0	
Transfer from Reserves	625	20	0	0	
Transfer from Developer Contributions	485	0	0	0	
Transfer from Unexpended Grants	25	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	1,248	1,286	1,301	1,336	
Net Result	3,105	2,850	2,066	2,123	

PARKS & GARDENS		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	15	16	16	17	
User Charges & Fees	46	47	48	50	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	87	89	92	95	
Grants & Contributions - Operating	(6)	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	142	152	156	161	
Expenditure					
Employee Benefits & Oncosts	553	570	586	603	
Borrowing Costs	0	0	0	0	
Materials & Contracts	307	316	326	335	
Depreciation & Amortisation	122	126	129	133	
Other Expenses	30	30	31	32	
Total Expenditure	1,012	1,042	1,073	1,103	
Net Operating Result	1,154	1,194	1,229	1,264	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	756	234	186	189	
Net Result After Capital	1,910	1,428	1,415	1,453	
Funding					
Non-Cash Entries (Depreciation, Accruals)	122	126	129	133	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	242	50	0	0	
Transfer from Developer Contributions	331	83	86	88	
Transfer from Unexpended Grants	23	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	1,192	1,169	1,200	1,231	
Net Result	1,910	1,428	1,415	1,453	

ART GALLERIES		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
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	
Total Income	0	0	0	0	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	0	0	0	0	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	10	10	10	10	
Total Expenditure	10	10	10	10	
Net Operating Result	10	10	10	10	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	50	4,000	0	0	
Net Result After Capital	60	4,010	10	10	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	4,000	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	60	10	10	10	
Net Result	60	4,010	10	10	



BUILDING CONTROL		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income	0	0	0	0	
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(348)	(358)	(368)	(379)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(261)	(269)	(277)	(285)	
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	
Total Income	(609)	(627)	(645)	(664)	
Expenditure	0	0	0	0	
Employee Benefits & Oncosts	545	525	542	559	
Borrowing Costs	0	0	0	0	
Materials & Contracts	49	51	39	50	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	4	4	4	4	
Total Expenditure	598	580	584	612	
Net Operating Result	(10)	(47)	(61)	(51)	
Capital Expenditure	0	0	0	0	
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	(10)	(47)	(61)	(51)	
Funding	0	0	0	0	
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(10)	(47)	(61)	(51)	
Net Result	(10)	(47)	(61)	(51)	

URBAN RDS -LOCAL		LOOKING AFTER OUR COMMUNITY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income	0	0	0	0	
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	8	8	8	8	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
Grants & Contributions - Operating	(98)	(101)	(104)	(107)	
Grants & Contributions - Capital	(10)	(10)	(11)	(11)	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(101)	(104)	(107)	(110)	
Expenditure	0	0	0	0	
Employee Benefits & Oncosts	190	195	201	207	
Borrowing Costs	0	0	0	0	
Materials & Contracts	185	190	196	201	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	374	386	397	408	
Net Operating Result	274	282	290	298	
Capital Expenditure	0	0	0	0	
Loan Repayments	0	0	0	0	
Capital Expenditure	53	44	45	46	
Net Result After Capital	326	326	335	344	
Funding	0	0	0	0	
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	28	29	29	30	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	299	297	306	314	
Net Result	326	326	335	344	

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

GOALS, STRATEGIES & ACTIONS

Goal 2.1: Protect and enhance our natural environment

Strategy 2.1.1 Maintain the provision of high quality, accessible community services that meet the needs of our community

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Include biodiversity and heritage as key components in the development application process	30/06/2017	Implement Comprehensive Development Control Plan (DCP) through the development assessment process in relation to environment protection	Number of variations to DCP less than 10%	30/06/2015	<i>Statutory Planning</i>
Manage environmental and cultural factors impacted by physical works on Council lands	30/06/2017	Continue to prepare for Council works	REF completed for all physical works	100%	<i>Strategic Planning</i>
		Work with local Aboriginal Groups	No delays due to miscommunication	100%	<i>Strategic Planning</i>

Strategy 2.1.2 Minimise the impact of mining and other development on the environment both natural and built

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with the community and government agencies to identify and	30/06/2017	Address issues as part of Environmental Assessment		100% 30/06/2015	<i>Statutory Planning</i>

Strategy 2.1.2 Minimise the impact of mining and other development on the environment both natural and built

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
address the issues and mitigate impacts associated with mining		Represent Council on Community Consultative Committees		100% 30/06/2015	<i>Executive</i>
Drive the development of studies and strategies aimed at addressing the longer term impacts of mining	30/06/2017	Participate in the mining and resource development taskforce.	Attendance	30/06/2015	<i>Executive</i>
Work with the Department of Planning in the approval process to ensure community concerns are addressed in consents	30/06/2017	Address issues as part of Environmental Assessment	Issues Addressed	30/06/2015	<i>Statutory Planning</i>

Strategy 2.1.3 Raise community awareness of environmental and biodiversity issues

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Deliver projects which work towards protecting biodiversity and regeneration of native environment	30/06/2017	Implement a roadside vegetation management plan	Programme Commenced	30/06/2015	<i>Strategic Planning</i>
		Pursue grant funding for environmental projects	Funding received	30/06/2015	<i>Strategic Planning</i>
Support National Tree Day	30/06/2017	Facilitate National Tree Day	Increase in participation in National Tree Day	30/06/2015	<i>Strategic Planning</i>
Work with schools to promote environmental awareness amongst students	30/06/2017	Green Day	Increase in participation in education programmes	30/06/2015	<i>Strategic Planning</i>

Strategy 2.1.4 Control invasive plant and animal species

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Effective weeds management	30/06/2017	Continue to manage noxious weeds	Increase in the number of properties inspected	30/06/2015	<i>Resources & Recreation</i>
		Provide education through the web site	Reduction in infringement notices issued	30/06/2015	<i>Resources & Recreation</i>
		Undertake weed control on roadsides and Council land	Number of km sprayed	30/06/2015	<i>Resources & Recreation</i>
		Continue to host the Serrated Tussock State Weeds Management Programme	Ongoing Programme	30/06/2015	<i>Governance</i>
Collaborate with agencies to manage feral animals	30/06/2017	Use the web site to raise awareness of the impact of domestic pets on rural land managers	Reduction in complaints	30/06/2015	<i>Resources & Recreation</i>

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 PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Encourage reduced water consumption through Best Practice Pricing	30/06/2017	Continue to implement water pricing with reliance on user charges	Reduction in water consumption	30/06/2015	<i>Finance</i>
Implement water conservation and reuse programmes	30/06/2017	Investigate options for water conservation	Reduction in water consumption	30/06/2015	<i>Water & Sewer</i>
Work to secure water for agriculture and urban use	30/06/2017	Continue to work with State Government to secure domestic water supply	Secure supply of water	30/06/2015	<i>Executive</i>
Promote an active role and participate in the review of the Murray Darling Basin Plan	30/06/2017	Continue to make representations	Issues acknowledged	30/06/2015	<i>Executive</i>

Strategy 2.2.2 Maintain and manage water quantity and quality

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets	30/06/2017	Complete drainage works for the detention basin between Horatio Street and Winter Street	Physical Works Completed	30/06/2015	<i>Development Engineering</i>
		Identify and continue urban stormwater improvement Programme	Sites identified and works completed	30/06/2015	<i>Development Engineering</i>
		Identify and undertake culvert replacement & causeway improvement Programme	Sites identified and works completed	30/06/2015	<i>Roads</i>
Achieve NSW Government Best Practice Management of Water Supply and Sewerage	30/06/2017	Implement an integrated Water Cycle Management Strategy	Strategy adopted	30/06/2015	<i>Water & Sewer</i>
		Implement a Drinking Water Management System	Management system adopted	30/11/2015	<i>Water & Sewer</i>
		Review Strategic Business Plans for Seerage and Water Supply Services	Plan adopted	30/06/2015	<i>Water & Sewer</i>
Identify and plan future maintenance, renewals and upgrades for Council's water supply infrastructure	30/06/2017	West Mudgee water distribution extension	Physical works completed	30/06/2014	<i>Water & Sewer</i>
		Identify and undertake mains replacement & improvement Programme	Physical works completed	30/06/2015	<i>Water & Sewer</i>

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support the Central West Catchment Management and Hunter Central Rivers CMA Catchment Action Plan implementation	30/06/2017	Represent Council on Central West and Hunter CMAs	Meeting attendance	30/06/2015	<i>Strategic Planning</i>
Continue riparian rehabilitation Programme along waterways	30/06/2017	Continue riverbed regeneration	KM's completed	30/06/2015	<i>Strategic Planning</i>
		Continue to manage Putta Bucca Wetlands Project	Visitation	30/06/2015	<i>Resources & Recreation</i>
Provide education to the community of the importance of waterways	30/06/2017	Participate in National Water Week activities	Level of participation		<i>Strategic Planning</i>

Strategy 2.2.4 Maintain and manage waste water quality to meet Environmental Protection Agency (EPA) standards

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Identify and plan future maintenance, renewals and upgrades for Council's sewerage treatment infrastructure	30/06/2017	West Mudgee sewer pump station construction	Physical works completed	30/09/2015	<i>Water & Sewer</i>
		Decommissioning Mudgee Sewer Treatment Plant (Putta Bucca)	Physical works completed	30/06/2015	<i>Water & Sewer</i>
		Identify and undertake mains replacement & improvement Programme	Physical works completed	30/06/2015	<i>Water & Sewer</i>
Improve and develop treatment options to ensure quality of waste water meets EPA standards	30/06/2017	Sewerage treatment plans for Charbon	Investigation commenced	30/06/2015	<i>Water & Sewer</i>
		Continue to improve outgoing water quality at all sewerage treatment plants across the Region	Meeting EPA requirements at all treatment plants	30/06/2015	<i>Water & Sewer</i>

Strategy 2.2.4 Maintain and manage waste water quality to meet Environmental Protection Agency (EPA) standards

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Achieve NSW Government Best Practice Management of Water Supply and Sewerage	30/06/2017	Develop and implement Liquid Trade Waste Policy and Pricing	Policy Adopted	30/06/2015	<i>Water & Sewer</i>

Goal 2.3: Live in a clean and environmentally sustainable way

Strategy 2.3.1 Identify and implement innovative water conservation and sustainable water usage management practices

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote a philosophy of Reduce, Reuse, Recycle	30/06/2017	Ongoing education through website	Reduction in tonnage of waste to landfill	30/06/2015	<i>Resources & Recreation</i>
Provide a domestic recycling and waste services for all residents through kerbside collection and rural waste transfer stations	30/06/2017	Kerbside and local recycling facilities	Tonnage of recycling collected	30/06/2015	<i>Resources & Recreation</i>
Promote home composting initiatives for green waste	30/06/2017	Develop an education Programme through Community News	Reduction of green waste	30/06/2015	<i>Resources & Recreation</i>

Strategy 2.3.2 Work regionally and collaboratively to implement strategies that will enhance environmental outcomes in regards to waste management and minimisation

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Participate in regional procurement contracts for waste services that provided added value.	30/06/2017	Regional scrap steel, green waste processing, used motor oil, house hold chemical collection, e-waste	Contracts in place for these services	30/06/2015	<i>Resources & Recreation</i>

Strategy 2.3.2 Work regionally and collaboratively to implement strategies that will enhance environmental outcomes in regards to waste management and minimisation

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Participate in regional investigations for collaborative solutions to problem wastes types.	30/06/2017	Participate in NetWaste steering committee for strategic direction of the group	Reduced landfill tonnes through regional solutions.	30/06/2015	<i>Resources & Recreation</i>
Apply for available grants under the NSW Government 'Waste Less Recycle More' package	30/06/2017	Apply for grants to upgrade or introduce services to the Mid-Western Community that reduces landfill tonnes and Co2 emissions	Number of successful grants received	30/06/2015	<i>Resources & Recreation</i>

Strategy 2.3.3 Support programmes that create environmental awareness

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Build community awareness through environmental education	30/06/2017	Investigate better use of Council's website for environmental awareness	Improvements made	30/06/2015	<i>Strategic Planning</i>
		Facilitate and promote community garden Programmes	Community involvement	30/06/2015	<i>Strategic Planning</i>

Strategy 2.3.4 Consider technologies in Council's facilities, infrastructure and service delivery to reduce ecological footprint

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement alternative energy and sustainable technologies in physical works and service delivery	30/06/2017	Nil planned for 2014/15			<i>Resources & Recreation</i>

OPERATIONAL PLAN – FORECAST BUDGETS BY SERVICE

NOXIOUS PLANTS		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(13)	(13)	(13)	(14)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
Grants & Contributions - Operating	(240)	(107)	(110)	(113)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(252)	(119)	(123)	(126)	
Expenditure					
Employee Benefits & Oncosts	631	525	540	556	
Borrowing Costs	0	0	0	0	
Materials & Contracts	203	196	201	207	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	5	4	4	4	
Total Expenditure	839	724	746	767	
Net Operating Result	587	605	623	640	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	587	605	623	640	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	587	605	623	640	
Net Result	587	605	623	640	

DOMESTIC WASTE MANAGEMENT		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	(1,139)	(1,171)	(1,203)	(1,237)	
User Charges & Fees	457	470	484	498	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	170	155	159	164	
Grants & Contributions - Operating	(28)	(28)	(29)	(30)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(540)	(574)	(589)	(606)	
Expenditure					
Employee Benefits & Oncosts	169	174	179	184	
Borrowing Costs	0	0	0	0	
Materials & Contracts	282	291	299	307	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	451	464	478	491	
Net Operating Result	(89)	(110)	(112)	(114)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	(89)	(110)	(112)	(114)	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(89)	(110)	(112)	(114)	
Net Result	(89)	(110)	(112)	(114)	

OTHER WASTE MANAGEMENT		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	(2,431)	(2,552)	(2,678)	(2,810)	
User Charges & Fees	(1,345)	(1,386)	(1,426)	(1,466)	
Interest & Investment Revenue	(167)	(185)	(175)	(207)	
Other Revenues	(135)	(139)	(143)	(147)	
Grants & Contributions - Operating	(318)	(327)	(336)	(345)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(4,397)	(4,588)	(4,758)	(4,976)	
Expenditure					
Employee Benefits & Oncosts	1,805	1,860	1,914	1,968	
Borrowing Costs	48	44	38	33	
Materials & Contracts	1,423	1,466	1,509	1,551	
Depreciation & Amortisation	268	275	283	291	
Other Expenses	41	43	44	45	
Total Expenditure	3,586	3,687	3,788	3,888	
Net Operating Result	(811)	(901)	(971)	(1,089)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	185	688	1,466	193	
Net Result After Capital	(626)	(214)	495	(896)	
Funding					
Non-Cash Entries (Depreciation, Accruals)	287	295	303	311	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	185	688	1,466	193	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(700)	(900)	(900)	(1,200)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(398)	(296)	(374)	(200)	
Net Result	(626)	(214)	495	(896)	

STREET CLEANING		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	2	3	3	3	
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	
Total Income	2	3	3	3	
Expenditure					
Employee Benefits & Oncosts	140	144	149	153	
Borrowing Costs	0	0	0	0	
Materials & Contracts	100	103	106	109	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	241	248	255	262	
Net Operating Result	243	250	258	265	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	243	250	258	265	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	243	250	258	265	
Net Result	243	250	258	265	



STORM WATER DRAINAGE		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	47	48	49	51	
Grants & Contributions - Operating	(111)	(115)	(118)	(121)	
Grants & Contributions - Capital	(60)	(60)	(60)	(60)	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(125)	(127)	(128)	(130)	
Expenditure					
Employee Benefits & Oncosts	283	292	300	309	
Borrowing Costs	0	0	0	0	
Materials & Contracts	281	289	298	306	
Depreciation & Amortisation	222	229	235	242	
Other Expenses	0	0	0	0	
Total Expenditure	786	810	833	857	
Net Operating Result	661	683	705	726	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	372	381	391	400	
Net Result After Capital	1,033	1,064	1,095	1,126	
Funding					
Non-Cash Entries (Depreciation, Accruals)	222	229	235	242	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	258	265	273	281	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	554	570	587	604	
Net Result	1,033	1,064	1,095	1,126	

ENVIRONMENTAL PROTECTION		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(19)	(18)	(18)	(19)	
Grants & Contributions - Operating	(34)	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(52)	(18)	(18)	(19)	
Expenditure					
Employee Benefits & Oncosts	55	57	58	60	
Borrowing Costs	0	0	0	0	
Materials & Contracts	130	79	80	82	
Depreciation & Amortisation	4	4	4	4	
Other Expenses	1	1	1	1	
Total Expenditure	190	141	144	148	
Net Operating Result	138	123	126	129	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	15	15	15	15	
Net Result After Capital	153	138	141	144	
Funding					
Non-Cash Entries (Depreciation, Accruals)	4	4	4	4	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	21	15	15	15	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	28	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	100	119	122	124	
Net Result	153	138	141	144	

WATER SUPPLIES		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	(1,276)	(1,365)	(1,436)	(1,520)	
User Charges & Fees	(4,872)	(5,164)	(5,424)	(5,698)	
Interest & Investment Revenue	(94)	(127)	(135)	(275)	
Other Revenues	748	713	734	755	
Grants & Contributions - Operating	(67)	(70)	(72)	(75)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(5,562)	(6,011)	(6,332)	(6,813)	
Expenditure					
Employee Benefits & Oncosts	1,623	1,672	1,721	1,770	
Borrowing Costs	243	219	193	166	
Materials & Contracts	1,148	1,184	1,219	1,255	
Depreciation & Amortisation	1,521	1,567	1,612	1,658	
Other Expenses	720	741	763	784	
Total Expenditure	5,255	5,383	5,507	5,633	
Net Operating Result	(307)	(629)	(825)	(1,180)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	5,820	1,361	2,496	1,139	
Net Result After Capital	5,513	733	1,671	(41)	
Funding					
Non-Cash Entries (Depreciation, Accruals)	1,522	1,567	1,613	1,658	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	1,688	726	1,657	996	
Transfer from Developer Contributions	4,000	500	700	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(1,200)	(1,500)	(1,800)	(2,200)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(496)	(561)	(499)	(496)	
Net Result	5,513	733	1,671	(41)	

SEWERAGE SERVICES		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	(4,782)	(5,273)	(5,813)	(6,409)	
User Charges & Fees	(651)	(704)	(760)	(821)	
Interest & Investment Revenue	(101)	(190)	(247)	(60)	
Other Revenues	749	715	736	757	
Grants & Contributions - Operating	(61)	(63)	(65)	(67)	
Grants & Contributions - Capital	0	(1,000)	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(4,846)	(6,514)	(6,150)	(6,601)	
Expenditure					
Employee Benefits & Oncosts	1,452	1,496	1,539	1,583	
Borrowing Costs	641	622	599	825	
Materials & Contracts	615	616	666	654	
Depreciation & Amortisation	1,414	1,456	1,499	1,541	
Other Expenses	303	312	321	331	
Total Expenditure	4,426	4,503	4,624	4,934	
Net Operating Result	(420)	(2,012)	(1,526)	(1,667)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	1,664	552	988	18,016	
Net Result After Capital	1,244	(1,460)	(538)	16,349	
Funding					
Non-Cash Entries (Depreciation, Accruals)	1,414	1,456	1,499	1,541	
Loan Borrowings	0	0	0	8,000	
Transfer from Reserves	1,618	505	939	7,966	
Transfer from Developer Contributions	0	0	0	2,000	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(1,400)	(3,000)	(2,600)	(2,600)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(388)	(421)	(376)	(558)	
Net Result	1,244	(1,460)	(538)	16,349	

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

GOALS, STRATEGIES & ACTIONS

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Business expos targeting businesses that complement key local industries	30/06/2017	Presence at 2-3 conferences or events where the Region can be marketed	Attendance	30/06/2015	<i>Economic Development</i>
Work with business and industry groups to facilitate business development workshops for existing businesses in the region	30/06/2017	Support the business chambers by attendance at meeting as required.	Attendance	30/06/2015	<i>Economic Development</i>
		Investigate Programmes to support new business development and local entrepreneurial activities	Completion of investigation	30/06/15	
Establish a process of capturing and monitoring relevant economic data to identify opportunities, trends and needs of local businesses	30/06/2017	Produce annual update to Economic and Business Profile booklet	Booklet updated	30/06/2015	<i>Economic Development</i>

Strategy 3.1.1 Support the attraction and retention of a diverse range of businesses and industries

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Develop and strengthen partnerships with major employers in the region	30/06/2017	Conduct two Think Tank forums to encourage business leaders to participate in local economic development	Events held	30/06/2015	<i>Economic Development</i>
Work with the community to identify economic development opportunities	30/06/2017	Be aware of new business investors coming to the Region and work with them to promote benefits	Demonstrate contacts and activity	30/06/2015	<i>Economic Development</i>
Work with Mudgee Region Tourism Inc (MRTI) to identify target markets and promote the region	30/06/2017	Develop parameters for target markets in terms of how tourism will be developed in the Region	Demonstrate contacts and activity	30/06/2015	<i>Economic Development</i>
Develop existing events in the region and attract new event proponents to hold major events and festivals in the region	30/06/2017	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	30/06/2015	<i>Economic Development</i>

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with business and industry groups to identify the main skills shortage areas	30/06/2017	Conduct two think tank forums to encourage business leaders to participate in local economic development and provide feedback on skills issues	Events held	30/06/2015	<i>Economic Development</i>
Encourage workers to move to the region for employment opportunities where skills shortages exist	30/06/2017	Presence at 2-3 conferences or events where the Region can be marketed	Attendance	30/06/2015	<i>Economic Development</i>

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 PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide brand leadership, market the Region's competitive advantages and targeted marketing of investment opportunities	30/06/2017	Presence at 2-3 conferences or events where the Region can be marketed	Attendance	30/06/2015	<i>Economic Development</i>

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 PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
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	30/06/2017	Review airport development strategy and promotional opportunities in the future.	Strategy updated	30/06/2015	<i>Economic Development</i>
Facilitate the production of a study on investment opportunities in the local property market	30/06/2017	Provide information package regarding development opportunities in property market.	Information available	30/06/2015	<i>Economic Development</i>
Lobby State and Federal Government on infrastructure needs of local businesses including transport and communications linkages	30/06/2017	Continue to lobby government agencies and departments on the provision of infrastructure to meet community needs.	Issues documented	30/06/2015	<i>Executive</i>

Strategy 3.2.3 Support the expansion of essential services (education, health) to match business and industry development in the region

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Lobby State and Federal Government for expanded health and education services	30/06/2017	Continue to lobby government agencies and departments on the provision of infrastructure to meet community needs	Issues documented	30/06/2014	<i>Executive</i>
Work with local service providers to maintain an acceptable level of service delivery	30/06/2017	Work towards highlighting the deficiencies in education needs across the Region in particular Pre-School and High School	Continued liaison with State Government	30/06/2015	<i>Economic Development</i>
		Participate in regional planning working group.	Meeting attendance	30/06/2014	<i>Strategic Planning</i>

Strategy 3.2.4 Develop tools that simplify development processes and encourage high quality commercial and residential development

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Develop a step by step guide to assist potential investors to work through the regulatory framework	30/06/2017	Develop a guide to assist potential investors and developers to work through regulatory framework	Completion of guide	30/06/2015	<i>Strategic Planning</i>
Review plans and controls with economic impacts	30/06/2017	Continue to update and review guides, as required, to keep up with changes in legislation and the economy.	Economic plans reviewed	30/06/2015	<i>Economic Development</i>

Goal 3.3: A range of rewarding and fulfilling career opportunities to attract and retain residents

Strategy 3.3.1 Support projects that create new jobs in the Region and help to build a diverse and multi-skilled workforce

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with lead agencies for employment to identify trends and discuss issues impacting employment	30/06/2017	Continue to work with employment agencies to identify trends and develop strategies to assist employment opportunities across the Region	Continued liaison	30/06/2015	<i>Economic Development</i>
Encourage local business to explore traineeships and apprenticeships	30/06/2017	Continue to work with local businesses to promote traineeship and apprenticeship positions, including educating businesses on available government support.	Number of local traineeships/apprenticeships started and level of liaison with businesses	30/06/2015	<i>Economic Development</i>

Strategy 3.3.2 Build strong linkages with institutions providing education, training and employment pathways in the Region

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with lead agencies for education in the region and understand their roles and responsibilities in economic development	30/06/2017	Continue to work with education providers on the provision of services to meet community needs	Issues documented	30/06/2015	<i>Economic Development</i>
Pursue opportunities to develop a university outreach campus with offerings aligned to local industries	30/06/2017	Continue to monitor and identify new opportunities as work to date has exhausted all avenues.	Issues documented	30/06/2015	<i>Economic Development</i>

OPERATIONAL PLAN – FORECAST BUDGETS BY SERVICE

CARAVAN PARKS		BUILDING A STRONG LOCAL ECONOMY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(134)	(138)	(142)	(146)	
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	
Total Income	(134)	(138)	(142)	(146)	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	1	1	1	1	
Depreciation & Amortisation	51	1	54	55	
Other Expenses	0	0	0	0	
Total Expenditure	52	2	55	57	
Net Operating Result	(82)	(136)	(87)	(89)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	157	0	0	0	
Net Result After Capital	75	(136)	(87)	(89)	
Funding					
Non-Cash Entries (Depreciation, Accruals)	51	1	54	55	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	157	0	0	0	
Contribution from (to) General Purpose Revenue	(133)	(137)	(141)	(145)	
Net Result	75	(136)	(87)	(89)	

TOURISM & AREA PROMOTIONS		BUILDING A STRONG LOCAL ECONOMY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(1)	(1)	(1)	(1)	
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	
Total Income	(1)	(1)	(1)	(1)	
Expenditure					
Employee Benefits & Oncosts	90	92	95	98	
Borrowing Costs	0	0	0	0	
Materials & Contracts	424	437	449	462	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	50	52	53	55	
Total Expenditure	564	580	597	614	
Net Operating Result	563	580	597	614	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	14	0	0	0	
Net Result After Capital	577	580	597	614	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	14	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	563	580	597	614	
Net Result	577	580	597	614	



INDUSTRIAL DEVELOPMENT PROMOTION	BUILDING A STRONG LOCAL ECONOMY			
\$'000	2014/15	2015/16	2016/17	2017/18
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
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
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	125	129	133	137
Borrowing Costs	0	0	0	0
Materials & Contracts	66	68	70	71
Depreciation & Amortisation	0	0	0	0
Other Expenses	1	1	1	1
Total Expenditure	192	198	203	209
Net Operating Result	192	198	203	209
Capital Expenditure				
Loan Repayments	0	0	0	0
Capital Expenditure	0	0	0	0
Net Result After Capital	192	198	203	209
Funding				
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0
Loan Borrowings	0	0	0	0
Transfer from Reserves	0	0	0	0
Transfer from Developer Contributions	0	0	0	0
Transfer from Unexpended Grants	0	0	0	0
Transfer to Reserves	0	0	0	0
Transfer to Developer Contributions	0	0	0	0
Transfer to Unexpended Grants	0	0	0	0
Contribution from (to) General Purpose Revenue	192	198	203	209
Net Result	192	198	203	209

REAL ESTATE DEVELOPMENT	BUILDING A STRONG LOCAL ECONOMY			
\$'000	2014/15	2015/16	2016/17	2017/18
Income	0	0	0	0
Rates & Annual Charges	15	15	16	16
User Charges & Fees	5	5	6	6
Interest & Investment Revenue	0	0	0	0
Other Revenues	(563)	(580)	(597)	(614)
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	(1,000)	0	0	0
Gain or Loss on Disposal of Assets	(1,144)	0	0	0
Total Income	(2,687)	(559)	(575)	(592)
Expenditure	0	0	0	0
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	40	41	42	43
Depreciation & Amortisation	85	87	90	92
Other Expenses	0	0	0	0
Total Expenditure	125	128	132	136
Net Operating Result	(2,563)	(431)	(443)	(456)
Capital Expenditure	0	0	0	0
Loan Repayments	0	0	0	0
Capital Expenditure	1,023	0	0	0
Net Result After Capital	(1,540)	(431)	(443)	(456)
Funding	0	0	0	0
Non-Cash Entries (Depreciation, Accruals)	67	87	90	92
Loan Borrowings	0	0	0	0
Transfer from Reserves	20	0	0	0
Transfer from Developer Contributions	0	0	0	0
Transfer from Unexpended Grants	0	0	0	0
Transfer to Reserves	(1,100)	0	0	0
Transfer to Developer Contributions	0	0	0	0
Transfer to Unexpended Grants	0	0	0	0
Contribution from (to) General Purpose Revenue	(527)	(518)	(533)	(548)
Net Result	(1,540)	(431)	(443)	(456)

SALEYARDS & MARKETS		BUILDING A STRONG LOCAL ECONOMY			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(321)	(331)	(341)	(350)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	62	64	65	67	
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	
Total Income	(259)	(267)	(275)	(283)	
Expenditure					
Employee Benefits & Oncosts	84	86	89	92	
Borrowing Costs	3	2	2	2	
Materials & Contracts	64	66	68	70	
Depreciation & Amortisation	173	178	183	188	
Other Expenses	23	23	24	25	
Total Expenditure	346	356	366	376	
Net Operating Result	87	89	91	94	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	30	10	10	11	
Net Result After Capital	117	99	101	105	
Funding					
Non-Cash Entries (Depreciation, Accruals)	173	178	183	188	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	30	10	10	11	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(15)	(15)	(15)	(15)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(71)	(74)	(77)	(79)	
Net Result	117	99	101	105	

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

GOALS, STRATEGIES & ACTIONS

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 PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with the RMS to improve road safety	30/06/2017	Continue to liaise with the RMS on road safety matters	Regular meetings	30/06/2015	Roads
Regulate effective and appropriate user activities on the road network	30/06/2017	Contribute to and support load limit variations and B-Double restrictions on various local roads as necessary	Clear limit/use signage	30/06/2015	Roads
		Review speed limits and traffic management	Regular meetings	30/06/2015	Roads
Partner with Transport NSW regarding local transport needs	30/06/2017	Continue to support the Transport Working Group	Regular meetings	30/06/2015	Roads
Participate in relevant regional transport committees and working parties	30/06/2017	Facilitate the Local Traffic Committee	Regular meetings	30/06/2015	Development Engineer

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Annually review the Roads Asset Management Plan	30/06/2017	Continue to update data for Asset Management Plans	Project completed	30/06/2014	Roads
		Undertake Review Roads Strategic Plan	Project completed	30/06/2015	Roads
Implement the works Programme in accordance with the Roads Asset Management Plan	30/06/2017	Complete Operational and Capital Expenditure Programme for Roads and Bridges including Capital Works Refer Capital Works Section 3	Works completed	30/06/2015	Roads
		Manage State Roads in consultation with RMS	Works identified and completed	30/06/2015	Roads
		Continue ongoing maintenance of regional road network	Works identified and completed	30/06/2015	Roads
		Continue reseals, rehabilitation, grading, re-sheeting of Councils local road network consistent with Roads Strategic Plan	Works identified and completed	30/06/2015	Roads
		Continue to undertake upgrades of Ulan Road in accordance with the Ulan Road Strategy	Work completed in accordance with Programme	30/06/2015	Roads
Pursue additional funding for upgrading of roads infrastructure	30/06/2017	Lobby for funding for roads	Funding achieved	30/06/2015	Executive
		Ensure that major developers pay for the impact additional development will have on road network	Funding achieved	30/06/2015	Executive

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement the Pathways Strategic Plan	30/06/2016	Undertaken Kandos to Charbon Pedestrian link and repair and reseal path from Rylstone to Kandos	Works completed		<i>Roads</i>
		Walkways in Gulgong	Works completed	30/06/2015	<i>Roads</i>
		Continue Cudgegong River pedestrian walk way to Glen Willow/Putta Bucca	Works completed	30/06/2015	<i>Roads</i>
		Construct pedestrian bridge at Bylong Bridge, Rylstone.	Works Completed	30/06/2015	<i>Roads</i>

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 PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support the continuation of commercial passenger services at Mudgee Airport	30/06/2017	Work with service provider to maintain passenger services to end from Sydney	Services retained	30/06/2015	<i>Executive</i>
		Continue maintenance and operation of Mudgee Airport	Works identified and completed	30/06/2015	<i>Plant & Facilities</i>
Lobby for improved highway linkages along the Great Western Highway and Bells Line	30/06/2017	Continue to lobby for improved access to Western NSW from Sydney	Regular meeting with and access to Local MPs	30/06/2015	<i>Executive</i>

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

DELIVERY PROGRAMME (2014/17)

OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Pursue improved broadband and mobile coverage with Government and major service providers	30/06/2017	Continue to lobby for improved internet speeds and mobile coverage throughout the region	Improved coverage	30/06/2015	<i>Executive</i>

OPERATIONAL PLAN – FORECAST BUDGETS BY SERVICE

URBAN RDS -LOCAL		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	0
User Charges & Fees	0	0	0	0	0
Interest & Investment Revenue	0	0	0	0	0
Other Revenues	0	0	0	0	0
Grants & Contributions - Operating	(230)	(236)	(243)	(250)	
Grants & Contributions - Capital	(350)	(350)	(350)	(350)	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(580)	(586)	(593)	(600)	
Expenditure					
Employee Benefits & Oncosts	155	159	164	168	
Borrowing Costs	0	0	0	0	
Materials & Contracts	131	135	138	142	
Depreciation & Amortisation	1,054	1,085	1,117	1,149	
Other Expenses	0	0	0	0	
Total Expenditure	1,339	1,379	1,419	1,459	
Net Operating Result	759	793	826	859	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	2,706	796	809	822	
Net Result After Capital	3,466	1,589	1,635	1,681	
Funding					
Non-Cash Entries (Depreciation, Accruals)	1,054	1,085	1,117	1,149	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	800	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	1,612	503	518	532	
Net Result	3,466	1,589	1,635	1,681	

URBAN RDS -REGIONAL		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	0
User Charges & Fees	0	0	0	0	0
Interest & Investment Revenue	0	0	0	0	0
Other Revenues	0	0	0	0	0
Grants & Contributions - Operating	0	0	0	0	0
Grants & Contributions - Capital	0	0	0	0	0
Gain or Loss on Disposal of Assets	0	0	0	0	0
Total Income	0	0	0	0	0
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	0
Borrowing Costs	0	0	0	0	0
Materials & Contracts	0	0	0	0	0
Depreciation & Amortisation	24	25	25	26	
Other Expenses	0	0	0	0	0
Total Expenditure	24	25	25	26	
Net Operating Result	24	25	25	26	
Capital Expenditure					
Loan Repayments	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Net Result After Capital	24	25	25	26	
Funding					
Non-Cash Entries (Depreciation, Accruals)	24	25	25	26	
Loan Borrowings	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Transfer from Developer Contributions	0	0	0	0	0
Transfer from Unexpended Grants	0	0	0	0	0
Transfer to Reserves	0	0	0	0	0
Transfer to Developer Contributions	0	0	0	0	0
Transfer to Unexpended Grants	0	0	0	0	0
Contribution from (to) General Purpose Revenue	0	0	0	0	0
Net Result	24	25	25	26	

SEALED RURAL RDS - LOCAL		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	165	170	175	180	
Grants & Contributions - Operating	(917)	(945)	(972)	(1,000)	
Grants & Contributions - Capital	(652)	(652)	(652)	(652)	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(1,404)	(1,427)	(1,449)	(1,472)	
Expenditure					
Employee Benefits & Oncosts	513	528	544	559	
Borrowing Costs	0	0	0	0	
Materials & Contracts	604	571	588	605	
Depreciation & Amortisation	2,200	2,266	2,332	2,398	
Other Expenses	0	0	0	0	
Total Expenditure	3,317	3,366	3,464	3,562	
Net Operating Result	1,912	1,939	2,014	2,090	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	1,672	1,722	1,772	1,823	
Net Result After Capital	3,584	3,661	3,786	3,912	
Funding					
Non-Cash Entries (Depreciation, Accruals)	2,200	2,266	2,332	2,398	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	150	150	150	150	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	49	0	0	0	
Contribution from (to) General Purpose Revenue	1,185	1,245	1,304	1,364	
Net Result	3,584	3,661	3,786	3,912	

SEALED RURAL RDS - REGIONAL		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	278	281	283	286	
Grants & Contributions - Operating	(1,960)	(2,019)	(2,079)	(2,141)	
Grants & Contributions - Capital	(2,564)	(3,244)	(1,891)	(400)	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(4,246)	(4,982)	(3,687)	(2,256)	
Expenditure					
Employee Benefits & Oncosts	223	234	245	256	
Borrowing Costs	0	0	0	0	
Materials & Contracts	515	498	528	557	
Depreciation & Amortisation	1,922	2,081	2,142	2,203	
Other Expenses	0	0	0	0	
Total Expenditure	2,660	2,813	2,915	3,016	
Net Operating Result	(1,586)	(2,169)	(772)	760	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	3,711	4,385	3,052	1,585	
Net Result After Capital	2,125	2,216	2,280	2,345	
Funding					
Non-Cash Entries (Depreciation, Accruals)	1,922	2,081	2,142	2,203	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	202	134	138	142	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	0	0	0	0	
Net Result	2,125	2,216	2,280	2,345	



UNSEALED RURAL RDS -LOCAL		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	165	170	175	180	
Grants & Contributions - Operating	(988)	(996)	(1,005)	(1,013)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(824)	(826)	(830)	(833)	
Expenditure					
Employee Benefits & Oncosts	622	641	659	678	
Borrowing Costs	0	0	0	0	
Materials & Contracts	777	801	824	847	
Depreciation & Amortisation	827	852	877	901	
Other Expenses	0	0	0	0	
Total Expenditure	2,227	2,293	2,360	2,427	
Net Operating Result	1,403	1,467	1,530	1,594	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	1,329	1,241	1,352	1,314	
Net Result After Capital	2,732	2,708	2,883	2,907	
Funding					
Non-Cash Entries (Depreciation, Accruals)	827	852	877	901	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	75	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	1,905	1,856	1,931	2,006	
Net Result	2,732	2,708	2,883	2,907	

UNSEALED RURAL RDS -REGIONAL		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
Grants & Contributions - Operating	(338)	(348)	(358)	(368)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(338)	(348)	(358)	(368)	
Expenditure					
Employee Benefits & Oncosts	45	47	48	49	
Borrowing Costs	0	0	0	0	
Materials & Contracts	56	58	59	61	
Depreciation & Amortisation	62	64	66	68	
Other Expenses	0	0	0	0	
Total Expenditure	163	168	173	178	
Net Operating Result	(175)	(180)	(185)	(191)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	237	244	251	258	
Net Result After Capital	62	64	66	68	
Funding					
Non-Cash Entries (Depreciation, Accruals)	62	64	66	68	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(0)	0	(0)	(0)	
Net Result	62	64	66	68	

BRIDGES SEALED RURAL RDS -LOCAL		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
Grants & Contributions - Operating	(51)	(52)	(53)	(56)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(51)	(52)	(53)	(56)	
Expenditure					
Employee Benefits & Oncosts	15	37	39	42	
Borrowing Costs	0	0	0	0	
Materials & Contracts	44	23	24	17	
Depreciation & Amortisation	367	394	405	418	
Other Expenses	0	0	0	0	
Total Expenditure	426	455	468	476	
Net Operating Result	375	403	415	421	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	500	
Net Result After Capital	375	403	415	921	
Funding					
Non-Cash Entries (Depreciation, Accruals)	367	394	405	418	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	8	9	9	503	
Net Result	375	403	415	921	

BRIDGES SEALED RURAL RDS REGIONAL		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
Grants & Contributions - Operating	(45)	(46)	(48)	(49)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(45)	(46)	(48)	(49)	
Expenditure					
Employee Benefits & Oncosts	7	8	8	8	
Borrowing Costs	0	0	0	0	
Materials & Contracts	38	39	40	41	
Depreciation & Amortisation	313	346	335	336	
Other Expenses	0	0	0	0	
Total Expenditure	358	392	383	385	
Net Operating Result	313	346	335	336	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	313	346	335	336	
Funding					
Non-Cash Entries (Depreciation, Accruals)	313	346	335	336	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(0)	0	0	0	
Net Result	313	346	335	336	



ULAN ROAD STRATEGY		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	143	153	163	173	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	(3,588)	(4,864)	(4,888)	(4,953)	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(3,445)	(4,711)	(4,724)	(4,779)	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	0	0	0	0	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	0	0	0	0	
Net Operating Result	(3,445)	(4,711)	(4,724)	(4,779)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	3,445	4,711	4,724	4,779	
Net Result After Capital	0	0	0	0	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	0	0	0	0	
Net Result	0	0	0	0	

FOOTPATHS		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	3	3	3	3	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
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	
Total Income	3	3	3	3	
Expenditure					
Employee Benefits & Oncosts	42	43	44	45	
Borrowing Costs	0	0	0	0	
Materials & Contracts	25	26	27	27	
Depreciation & Amortisation	144	148	153	157	
Other Expenses	0	0	0	0	
Total Expenditure	211	217	224	230	
Net Operating Result	214	220	227	233	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	848	494	277	201	
Net Result After Capital	1,062	714	504	435	
Funding					
Non-Cash Entries (Depreciation, Accruals)	144	148	153	157	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	386	292	275	199	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	532	274	76	78	
Net Result	1,062	714	504	435	

AERODROMES		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	4	4	4	4	
User Charges & Fees	(77)	(79)	(82)	(84)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	21	21	22	23	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	(2,000)	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(2,053)	(54)	(56)	(57)	
Expenditure					
Employee Benefits & Oncosts	99	102	106	109	
Borrowing Costs	0	0	0	0	
Materials & Contracts	75	77	80	82	
Depreciation & Amortisation	89	92	94	97	
Other Expenses	22	23	23	24	
Total Expenditure	285	294	303	312	
Net Operating Result	(1,767)	240	247	255	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	2,000	0	0	0	
Net Result After Capital	233	240	247	255	
Funding					
Non-Cash Entries (Depreciation, Accruals)	90	92	95	98	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	143	148	153	157	
Net Result	233	240	247	255	

PARKING AREAS		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	4	4	4	4	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
Grants & Contributions - Operating	(28)	(29)	(30)	(31)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(25)	(25)	(26)	(27)	
Expenditure					
Employee Benefits & Oncosts	12	12	13	13	
Borrowing Costs	0	0	0	0	
Materials & Contracts	5	5	5	5	
Depreciation & Amortisation	450	450	488	502	
Other Expenses	0	0	0	0	
Total Expenditure	467	467	506	521	
Net Operating Result	442	442	480	494	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	442	442	480	494	
Funding					
Non-Cash Entries (Depreciation, Accruals)	450	450	488	502	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(28)	(29)	(30)	(31)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	21	21	22	23	
Net Result	442	442	480	494	



RMS WORKS - STATE ROADS		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income	0	0	0	0	0
Rates & Annual Charges	0	0	0	0	0
User Charges & Fees	(3,210)	(4,306)	(3,402)	(3,498)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	177	182	187	193	
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	
Total Income	(3,033)	(4,124)	(3,215)	(3,306)	
Expenditure	0	0	0	0	0
Employee Benefits & Oncosts	707	728	749	770	
Borrowing Costs	0	0	0	0	
Materials & Contracts	2,105	3,168	2,231	2,294	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	2,811	3,896	2,980	3,064	
Net Operating Result	(222)	(228)	(235)	(241)	
Capital Expenditure	0	0	0	0	0
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	(222)	(228)	(235)	(241)	
Funding	0	0	0	0	0
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(222)	(228)	(235)	(241)	
Net Result	(222)	(228)	(235)	(241)	

STREET LIGHTING		CONNECTING OUR REGION			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income	0	0	0	0	0
Rates & Annual Charges	0	0	0	0	0
User Charges & Fees	0	0	0	0	0
Interest & Investment Revenue	0	0	0	0	0
Other Revenues	0	0	0	0	0
Grants & Contributions - Operating	0	0	0	0	0
Grants & Contributions - Capital	0	0	0	0	0
Gain or Loss on Disposal of Assets	0	0	0	0	0
Total Income	0	0	0	0	0
Expenditure	0	0	0	0	0
Employee Benefits & Oncosts	0	0	0	0	0
Borrowing Costs	0	0	0	0	0
Materials & Contracts	0	0	0	0	0
Depreciation & Amortisation	6	6	6	6	
Other Expenses	279	287	295	304	
Total Expenditure	284	293	301	310	
Net Operating Result	284	293	301	310	
Capital Expenditure	0	0	0	0	0
Loan Repayments	0	0	0	0	0
Capital Expenditure	20	0	0	0	
Net Result After Capital	304	293	301	310	
Funding	0	0	0	0	0
Non-Cash Entries (Depreciation, Accruals)	6	6	6	6	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	299	287	295	304	
Net Result	304	293	301	310	

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

GOALS, STRATEGIES & ACTIONS

Goal 5.1: Strong Civic Leadership

Strategy 5.1.1 Provide clear strategic direction through the Community Plan, Delivery Programme and Operational Plans

DELIVERY PROGRAMME (2014/17)

OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ensure actions of the Operational Plan and Delivery Programme are completed on time, on budget and meets success criteria	30/06/2017	Successful delivery of 2014/15 Operational Plan	Works completed	30/06/2015	<i>Executive</i>

Strategy 5.1.2 Provide accountable and transparent decision making for the community

DELIVERY PROGRAMME (2014/17)

OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Conduct Open Days twice per month	30/06/2017	Continue to hold "Open Day" prior to Council Meetings	100%	30/06/2015	<i>Governance</i>

Strategy 5.1.3 Provide accountable and transparent decision making for the community

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Continue to lobby State and Federal Government on all matters that are of interest to the Mid-Western Region	30/06/2017	Work with the Mayor to access Local Members and Ministers on relevant issues	Regular meeting with and access to Local MPs	30/06/2015	<i>Executive</i>
		Strengthen relationships with local State and Federal members	Regular meeting with and access to Local MPs	30/06/2015	<i>Executive</i>
		Engage with Regional Directors of State Government	Regular meeting with and access to Local MPs	30/06/2015	<i>Executive</i>

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 PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Publish monthly editions of Community News	30/06/2017	Monthly distribution of Community News	Distribution	30/06/2015	<i>Economic Development</i>
Provide an up to date and functional web interface	30/06/2017	Continue to update web site	Increase in hits on website	30/06/2015	<i>Information Services</i>
Regularly report to the community in a variety of interesting ways	30/06/2017	Make full use utilisation of all media avenues including socialmedia, radio and television.	Increase in awareness of operations measured through customer service survey	30/06/2015	<i>Economic Development</i>

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Operate and maintain a community works request system that provides timely and accurate information and responses	30/06/2017	Maintain Works Request System	Works Requests addressed within 14 days	30/06/2015	<i>Customer Service</i>
Ensure the community has clear information about who to contact in Council	30/06/2017	Provide a customer focused web site	Measured through customer service survey	30/06/2015	<i>Customer Service</i>
Educate the community on Council's roles and responsibilities	30/06/2017	Provide access to Council's corporate planning documents both through the website and Administration Centres	Measured through customer service survey	30/06/2015	<i>Customer Service</i>

Strategy 5.2.2 Encourage community access and participation in Council decision making

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Seek feedback on policy development and local issues	30/06/2017	Continue to utilise to plan for and conduct community engagement activities including surveys and face to face workshops.	Community response to issues	30/06/2015	<i>Economic Development</i>
Provide opportunities and make it easy for the community to participate in and influence decision making	30/06/2017	Encourage attendance at Council Meetings.	Number of representations at Open Day	30/06/2015	<i>Economic Development</i>

Goal 5.3: An effective and efficient organisation

Strategy 5.3.1 Pursue excellence in service delivery

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Benchmark Council's service delivery against relevant organisations	30/06/2017	Provide Planning and Building Statistics to Department of Planning	Council position against comparable size LGA's	30/06/2015	<i>Statutory Planning</i>
		Local Government Reporting	Council position against comparable size LGA's	30/06/2015	<i>Governance</i>
Conduct bi-annual community surveys 2014 & 2016	30/06/2017	Conduct annual satisfaction survey	Response and relative satisfaction	30/06/2015	<i>Customer Service</i>
Reflect on service provision and review work regularly	30/06/2017	Conduct quarterly Council Staff Updates across all work sites	4 meetings held	30/06/2015	<i>Executive</i>
		Work with Staff towards ongoing productivity improvements	Improvements in productivity	30/06/2015	<i>Executive</i>
Provide a responsive customer service function	30/06/2017	Reply to all correspondence within 14 days	100%	30/06/2015	<i>Executive</i>

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Attract, retain and develop a skilled workforce	30/06/2017	Implement a meaningful Training Programme	Programmes delivered	30/06/2015	<i>Human Resources</i>
		Promote our core values of Respect, Integrity and Recognition	Council recognised as workplace of choice	30/06/2015	<i>Human Resources</i>
		Continue to monitor and manage the performance of all employees to meet expectations.	Annual Performance Appraisal process completed.	30/06/2015	<i>Human Resources</i>

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

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide a safe, healthy and non-discriminatory working environment	30/06/2017	Continue promotion of the Work Health and Safety Act and ensure the highest level of workplace safety	Reduced workplace accidents	30/06/2015	Human Resources
		Provide a positive working environment	Staff survey results positive	30/06/2015	Human Resources
Conduct annual Employee Opinion Surveys	30/06/2017	Employee Opinion Survey 2014	Response rate greater than 75%	30/06/2015	Human Resources

Strategy 5.3.3 Prudently manage risks associated with all Council activities

DELIVERY PROGRAMME (2014/17)		OPERATIONAL PLAN (2014/15 PLAN WHICH IS SECOND YEAR OF THE DELIVERY PROGRAMME)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Monitor and review Council's policies and strategies	30/06/2017	Provide up to date Policy Register	Completed and up-to-date	30/06/2015	Governance
Enhance the information systems that support delivery of Council activities	30/06/2017	Redesign website to incorporate responsive design for mobile devices.	Project Completed	30/06/2015	Information Services
Provide long term financial sustainability through sound financial management	30/06/2017	Update and Implement Long Term Financial Plan through Integrated Planning and reporting process	Meet Legislative Requirements	30/06/2015	Finance
Ensure strategic and asset management plans are underpinned by sound financial strategies	30/06/2017	Maintain an up to date asset management system	Meet legislative requirements	30/06/2015	Finance
Comply with relevant accounting standards, taxation legislation and other financial reporting obligations	30/06/2017	Continue to achieve a high standard of financial management	Annual Audit	30/06/2015	Finance

OPERATIONAL PLAN – FORECASTING BUDGETS BY SERVICE

GOVERNANCE		GOOD GOVERNMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(73)	(76)	(78)	(80)	
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	
Total Income	(73)	(76)	(78)	(80)	
Expenditure					
Employee Benefits & Oncosts	10	11	11	11	
Borrowing Costs	0	0	0	0	
Materials & Contracts	105	108	271	115	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	352	352	358	364	
Total Expenditure	467	471	640	490	
Net Operating Result	394	395	563	410	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	3	0	0	0	
Net Result After Capital	397	395	563	410	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	160	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	397	395	403	410	
Net Result	397	395	563	410	

CORPORATE SUPPORT		GOOD GOVERNMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	8	8	9	9	
User Charges & Fees	(52)	(54)	(56)	(57)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(2,139)	(2,070)	(2,130)	(2,191)	
Grants & Contributions - Operating	(59)	(59)	(59)	(59)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(2,242)	(2,174)	(2,236)	(2,299)	
Expenditure					
Employee Benefits & Oncosts	4,419	4,554	4,688	4,820	
Borrowing Costs	368	491	605	560	
Materials & Contracts	1,737	1,594	1,675	1,728	
Depreciation & Amortisation	542	558	574	590	
Other Expenses	769	793	816	839	
Total Expenditure	7,834	7,990	8,358	8,537	
Net Operating Result	5,592	5,817	6,121	6,238	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	520	534	321	330	
Net Result After Capital	6,112	6,351	6,443	6,568	
Funding					
Non-Cash Entries (Depreciation, Accruals)	850	876	901	927	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	215	502	311	320	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(175)	(180)	(186)	(191)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	5,222	5,154	5,416	5,512	
Net Result	6,112	6,351	6,443	6,568	

MID-WESTERN OPERATIONS		GOOD GOVERNMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(6)	(6)	(6)	(7)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(1,771)	(1,824)	(1,877)	(1,931)	
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	
Total Income	(1,777)	(1,830)	(1,884)	(1,937)	
Expenditure					
Employee Benefits & Oncosts	1,564	1,661	1,714	1,768	
Borrowing Costs	0	0	0	0	
Materials & Contracts	187	187	192	198	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	27	28	28	29	
Total Expenditure	1,778	1,876	1,934	1,995	
Net Operating Result	1	45	51	58	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	1	45	51	58	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	1	45	51	58	
Net Result	1	45	51	58	

ENGINEERING & WORKS - ASSETS		GOOD GOVERNMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	9	9	9	10	
User Charges & Fees	(18)	(18)	(19)	(19)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	16	16	17	17	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	(351)	(210)	(579)	(778)	
Total Income	(344)	(203)	(572)	(771)	
Expenditure					
Employee Benefits & Oncosts	791	817	843	870	
Borrowing Costs	0	0	0	0	
Materials & Contracts	(3,498)	(3,810)	(4,139)	(4,182)	
Depreciation & Amortisation	1,613	1,662	1,711	1,762	
Other Expenses	225	231	238	245	
Total Expenditure	(869)	(1,100)	(1,347)	(1,304)	
Net Operating Result	(1,214)	(1,303)	(1,918)	(2,075)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	3,670	1,537	3,436	4,642	
Net Result After Capital	2,456	234	1,518	2,567	
Funding					
Non-Cash Entries (Depreciation, Accruals)	1,571	1,616	1,581	1,762	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	3,361	1,373	2,987	3,864	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(2,624)	(2,907)	(3,207)	(3,221)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	148	152	157	161	
Net Result	2,456	234	1,518	2,567	



OTHER BUSINESS UNDERTAKINGS		GOOD GOVERNMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(200)	(206)	(212)	(218)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	0	0	0	0	
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	
Total Income	(200)	(206)	(212)	(218)	
Expenditure					
Employee Benefits & Oncosts	59	61	63	65	
Borrowing Costs	0	0	0	0	
Materials & Contracts	101	104	107	110	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
Total Expenditure	160	165	170	174	
Net Operating Result	(40)	(41)	(42)	(44)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	(40)	(41)	(42)	(44)	
Funding					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	0	0	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(40)	(41)	(42)	(44)	
Net Result	(40)	(41)	(42)	(44)	

GENERAL PURPOSE INCOME		GOOD GOVERNMENT			
\$'000	2014/15	2015/16	2016/17	2017/18	
Income					
Rates & Annual Charges	(16,245)	(16,732)	(17,220)	(17,707)	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	(696)	(717)	(738)	(758)	
Other Revenues	(1)	(1)	(1)	(1)	
Grants & Contributions - Operating	(4,163)	(4,229)	(4,296)	(4,362)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
Total Income	(21,105)	(21,679)	(22,254)	(22,828)	
Expenditure					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	0	0	0	0	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	40	41	42	43	
Total Expenditure	40	41	42	43	
Net Operating Result	(21,065)	(21,638)	(22,213)	(22,785)	
Capital Expenditure					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
Net Result After Capital	(21,065)	(21,638)	(22,213)	(22,785)	
Funding					
Non-Cash Entries (Depreciation, Accruals)	25	26	27	27	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	695	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(2,092)	(2,153)	(2,214)	(2,275)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(19,693)	(19,512)	(20,025)	(20,538)	
Net Result	(21,065)	(21,638)	(22,213)	(22,785)	

Capital Works Programme 2014/15

LOOKING AFTER OUR COMMUNITY		\$ '000
Fire Protection - Rfs		
Rural Fire Service - Cudgegong Heritage Building	135	135
Aged & Disabled		
Comm. Transport- Vehicle Purchase	50	50
Public Cemeteries		
Gps Cemetery Sites	24	24
Public Conveniences		
Public Toilets - Capital Upgrades	10	
Public Toilets - Percy Nott Park	110	
Public Toilets - Mudgee Cemetery	40	
Public Toilets - Lawson Park Toilets Upgrade	6	
Public Toilets - Robertson Park Mudgee	6	
Public Toilets - 2015 Upgrades	20	192
Public Libraries		
Library Books	83	83
Museums		
Kandos Museum - Capital	116	116
Community Centres		
Community Centres - Perry St Complex Capital	35	35
Public Halls		
Capital Upgrade - Gulgong Memorial	65	
Capital Upgrade - Rylstone Hall	25	
Capital Upgrade - Kandos Hall	230	
Cap Upgrd-Clandulla Facilities	5	
Capital Upgrade - Kandos Preschool	5	
Anzac Park Gulgong Rotunda	3	
Rural Halls Upgrade	25	358

Swimming Pools

Mudgee Pool Safety Items	45
Gulgong Pool Safety Items	25
Kandos Pool Safety Items	27
	<hr/> 97

Sporting Grounds

Mudgee Showgrounds - Redevelopment	45
Glenwillow Sports Ground Upgrades	40
Rylstone Showground Upgrade	250
Glen Willow Soccer Amenities Rebuild	235
Gulgong Showground Upgrade	250
Victoria Park - Fencing	70
Victoria Park - Grandstand Repairs	10
Billy Dunn Oval - Upgrades	27
Victoria Park Upgrades	500
Playground Upgrade - Gulgong Tennis Courts	50
	<hr/> 1,477

Parks & Gardens

Passive Parks - Landscaping Improvements	5
Playground Equipment Upgrade	6
Sculptures Across The Region	30
Avisford Reserve - Capital	35
Dewhurst Drive Mudgee Playground Upgrade	40
Noyes Park Kandos Playground Upgrade	35
Lawson Park - Lighting	50
Lawson Park - Restoration Stone Fence	50
New Park - Melton Road	250
Victoria Park - Relocate Playground	60
Playground Shading Program	15
Passive Parks - Land Matters	180
	<hr/> 756

Art Galleries

Art Gallery Facility	50
	<hr/> 50

Urban Rds -Local

Street Scape Capital Improvements	16
Street Capital Improvements - Angus Ave	3
Streetscape Improvements - Bellevue Estate	5
Streetscape - Bin Replacement Program	12
Streetscape - Recycling Bin Program	10
Streetscape - Tree Planting Rylstone/Kandos	8
	<hr/> 53

LOOKING AFTER OUR COMMUNITY TOTAL

3,425

PROTECTING OUR NATURAL ENVIRONMENT		\$ '000
Other Waste Management		
Rural Waste Depot Upgrades		55
Mudgee Waste Depot Upgrades		30
Waste Sites Rehabilitation		100
		185
Storm Water Drainage		
Drainage Capital Improvements		258
Culvert Installations		54
Causeway Improvements		60
		372
Environmental Protection		
Env - Putta Bucca Wetlands Capital		15
		15
Water Supplies		
Water New Connections		132
Water Augmentation - Gulgong		25
Water Augmentation - Mudgee		5,060
Water Telemetry - Budget Only		20
Water Loss Management Works		26
Water Mains - Capital Budget Only		300
Water Pump Station - Capital Budget Only		64
Raw Water Systems Renewals		15
Water Treatment Plant - Renewals		68
Water Meters - Bulk		110
		5,820
Sewerage Services		
Sewer New Connections		46
Sludge Dewatering Mobile Unit		374
Sewer Augmentation - Rylstone & Kandos		530
Sewer Telemetry		20
Sewer Telemetry - Rylstone/Kandos Link		15
Sewer Mains - Capital Budget Only		361
Sewer Pump Station - Capital Budget Only		68
Sewer Pump Station - Flow Metering		50
Sewer Pump Station - Access At Airport		5
Decommission Mudgee Stp Putta Bucca		150
Sewer Treatment Works - Renewals		45
		1,664
PROTECTING OUR NATURAL ENVIRONMENT TOTAL		8,055

BUILDING A STRONG LOCAL ECONOMY		\$ '000
Caravan Parks		
Cudgegong Waters Amenities		157
		<u>157</u>
Tourism & Area Promotions		
Entrance Signage - Rylstone/Kandos		14
		<u>14</u>
Saleyards & Markets		
Saleyards - Capital Budget Only		10
Saleyards - Parking Area Road Works		20
		<u>30</u>
Real Estate Development		
Property - Kandos Surplus Land Blocks		3
Property - Mortimer St Precinct		20
Commercial Prop - Preschool Facility		1,000
		<u>1,023</u>
BUILDING A STRONG LOCAL ECONOMY TOTAL		<u>1,224</u>

CONNECTING OUR REGION		\$ '000
Urban Rds -Local		
Urban Reseal - Perry Street Mudgee		90
Urban Reseal - Flirtation Hill Lookout Gulgong		9
Urban Reseal - Little Belmore Street Gulgong		15
Urban Reseal - Lowe Street Gulgong		6
Urban Reseal - Mayne Street Gulgong		10
Urban Reseal - Bligh Close Mudgee		3
Urban Reseal - Bulga Street Gulgong		12
Urban Reseal - Coomber Street Rylstone		8
Urban Reseal - Cooyal Street Gulgong		7
Urban Reseal - Dabee Street Rylstone		6
Urban Reseal - Gladstone Street Mudgee		79
Urban Reseal - Jamison Street Kandos		17
Urban Reseal - Mealey Street Mudgee		14
Urban Reseal - Philip Close Mudgee		5
Urban Reseal - Macquarie Drive Mudgee		11
Urban Reseal - Mulgoa Way Mudgee		32
Urban Reseal - Robertson Street Mudgee		15
Urban Reseal - Woodside Close Mudgee		21
Urban Reseal - Lisbon Road Mudgee		18
Urban Roads Kerb & Gutter Capital		22
Fairy Dale Lane Upgrade		800
Rehab - Henbury Avenue Kandos		75
Rehab - Church Street Mudgee		417
Rehab - Mayne St Asphalt, Gulgong		155
Rehab - Lewis St Mudgee Seg 40		175
Rehab - Farrelly St Clandulla Seg 10		20
Rehab - Market St Mudgee Seg 20		140
Rehab - Jacques/Dengar St Kandos		25
Rehab - Jacques/Rodgers St Kandos		25
Rehab - First St Mudgee Seg 10		40
Rehab - Fitzgerald St Rylstone Seg 10		75
Rehab - Mortimer St Mudgee Seg 60 70 80		100
Rehab - Cudgegong Rd Evans Crossing		220
Resheeting - Urban Roads		13
Urban Roads Land Matters Capital		26
		2,706

Sealed Rural Rds -Local

Rural Reseals - Acacia Drive Rylstone	43
Rural Reseals - Gorries Lane Goolma	8
Rural Reseals - Boronia Road Rylstone	20
Rural Reseals - Dabee Road Rylstone	2
Rural Reseals - Dabee Road Rylstone	110
Rural Reseals - Narrango Road Rylstone	130
Rural Reseals - Burrundulla Road Mudgee	96
Rural Reseals - Queens Pinch Road Mudgee	90
Rural Reseals - Rocky Waterhole Road Mudgee	89
Rural Reseals - Yarrabin Road	163
Heavy Patching Budget	101
Rural Rehab - Lue Road	628
Rural Rehab - Glen Alice Road	172
Future Yrs Refs - Budget Only	5
Rural Sealed Road Land Matters	15
	<hr/>
	1,672

Sealed Rural Rds - Regional

Rural Sealed Regional Road Reseals	595
Rural Sealed Regional Road Repair Program	400
Rehab Cope Road Upgrade Budget Only	2,564
Ulan Wollar Road Upgrades	146
Rural Sealed Regional Road Land Matters Capital	5
	<hr/>
	3,711

Unsealed Rural Rds -Local

Seal Extension - Nullo Mountain	120
Seal Extension - Lochiel Ln	4
Resheeting - Budget Only	1,200
Unsealed Roads Land Matters Capital	5
	<hr/>
	1,329

Unsealed Rural Rds -Regional

Rural Unsealed Regional Road Resheeting	52
Seal Extension - Wollar Road	185
	<hr/>
	237

Ulan Road Strategy

Ulan Road Strategy	291
Ulan Road Strategy - Capital Budget Only	3,297
	<hr/>
	3,588

Footpaths

Footways - Capital Budget Only	247
Footways - Bus Shelters	2
Pedestrian - Kandos To Clandulla	100
Pedestrian - Charbon Pedestrian Bridge	99
Pedestrian - Glen Willow Walkway	50
Gulgong Walkway	100
Pedestrian - Rylstone Pedestrian Bridge	200
Cycleway - Rylstone To Kandos Reseal	50
	<hr/> 848

Aerodromes

Airport - Capital Upgrades	2,000
	<hr/> 2,000

Street Lighting

Street Lights - Herbert & Mayne Int	20
	<hr/> 20

CONNECTING OUR REGION TOTAL

16,110

GOOD GOVERNMENT

 \$ '000

Governance

Australia Day Boards	3
	<hr/> 3

Corporate Support

Mudgee Administration Building Upgrade	50
Gulgong Admin Building	90
Mudgee Tourist Office	20
Capital Upgrade - Rylstone Depot	5
Weeds Carpark Capital Upgrade	20
Telephone System - Voip	200
Offsite Records Storage	30
It Corporate Software	15
It - Email Archive Solution	20
	<hr/> 450

Engineering & Works - Assets

Plant Purchases	3,670
	<hr/> 3,670

GOOD GOVERNMENT TOTAL

4,123

Total Capital Program

32,938

Capital Works Programme 2016-2018

LOOKING AFTER OUR COMMUNITY	2016	2017	2018
Aged & Disabled			
Hm&M Vehicle Purchase	27	-	-
Comm. Transport- Vehicle Purchase	51	52	54
	77	52	54
Public Cemeteries			
Mudgee Cemetery Cap Impv	-	95	-
Gulgong Cemetery Cap Impv	-	15	-
Gps Cemetery Sites	24	22	40
	24	132	40
Public Conveniences			
Public Toilets - Capital Upgrades	85	87	90
	85	87	90
Public Libraries			
Library Books	85	88	90
	85	88	90
Public Halls			
Cap Upgrd-Clandulla Facilities	5	5	6
Cap Upgrd-Community Bld-Budget Only	301	310	319
	307	316	324
Sporting Grounds			
Glenwillow Sports Ground Upgrades	800	-	-
Goolma - Tennis Courts	20	-	-
Gulgong Tennis Courts	20	-	-
	840	-	-
Parks & Gardens			
Passive Parks - Landscaping Improvements	5	5	5
Playground Equipment Upgrade	83	86	88
Sculptures Across The Region	30	30	30
Lawson Park - Lighting	50	-	-
Lawson Park - Restoration Stone Fence	50	50	50
Playground Shading Program	15	15	15
	234	186	189
Art Galleries			
Art Gallery Facility	4,000	-	-
	4,000	-	-
Urban Rds -Local			
Street Scape Capital Improvements	16	17	17
Streetscape - Bin Replacement Program	12	13	13
Streetscape - Recycling Bin Program	10	11	11
Streetscape - Tree Planting Rylstone/Kandos	5	5	5
	44	45	46
LOOKING AFTER OUR COMMUNITY TOTAL	5,695	906	833

PROTECTING OUR NATURAL ENVIRONMENT	2016	2017	2018
Other Waste Management			
Rural Waste Depot Upgrades	57	58	60
Mudgee Waste Depot Upgrades	31	32	33
New Tip Construction	-	1,200	-
Waste Sites Rehabilitation	100	130	100
Remote Security Cameras At Wts	-	46	-
New Recycling Plant	500	-	-
	688	1,466	193
Storm Water Drainage			
Drainage Capital Improvements	265	273	281
Culvert Installations	56	58	59
Causeway Improvements	60	60	60
	381	391	400
Environmental Protection			
Env - Putta Bucca Wetlands Capital	15	15	15
	15	15	15
Water Supplies			
Water New Connections	135	139	143
Water Augmentation - Mudgee	500	-	-
Water Telemetry - Budget Only	20	20	20
Water Mains - Capital Budget Only	350	500	550
Water Pump Station - Capital Budget Only	66	76	77
Water Reservoir - Flirtation Hill Gulgong	-	1,500	-
Water Reservoir - Flirtation Hill Mudgee	75	-	80
Raw Water Systems Renewals	15	16	16
Water Treatment Plant - Renewals	85	95	98
Water Meters - Bulk	115	150	155
	1,361	2,496	1,139
Sewerage Services			
Sewer New Connections	47	49	50
Sewer Augmentation - Rylstone & Kandos	-	-	17,000
Sewer Telemetry	20	20	21
Sewer Mains - Capital Budget Only	371	806	830
Sewer Pump Station - Capital Budget Only	69	68	69
Sewer Treatment Works - Renewals	45	45	46
	552	988	18,016
PROTECTING OUR NATURAL ENVIRONMENT TOTAL	2,997	5,356	19,763
BUILDING A STRONG LOCAL ECONOMY	2016	2017	2018
Saleyards & Markets			
Saleyards - Capital Budget Only	10	10	11
	10	10	11
BUILDING A STRONG LOCAL ECONOMY TOTAL	10	10	11

CONNECTING OUR REGION	2016	2017	2018
Urban Rds -Local			
Urban Reseals - Budget Only	388	400	411
Urban Road Rehabs - Budget Only	350	350	350
Urban Roads Kerb & Gutter Capital	23	24	24
Resheeting - Urban Roads	14	14	15
Urban Roads Land Matters Capital	21	21	22
	796	809	822
Sealed Rural Rds -Local			
Rural Sealed Roads Reseals Budget	774	796	819
Rural Sealed Road Rehab & Widening	824	848	872
Heavy Patching Budget	104	107	110
Future Yrs Refs - Budget Only	5	6	6
Rural Sealed Road Land Matters	15	16	16
	1,722	1,772	1,823
Sealed Rural Rds - Regional			
Rural Sealed Regional Road Reseals	659	677	699
Rural Sealed Regional Road Repair Program	800	800	800
Rehab Cope Road Upgrade Budget Only	2,844	1,491	-
Ulan Wollar Road Upgrades	76	79	81
Rural Sealed Regional Road Land Matters Capital	5	5	5
	4,385	3,052	1,585
Unsealed Rural Rds -Local			
Resheeting - Budget Only	1,236	1,272	1,308
Realignment Maloneys Road	-	75	-
Unsealed Roads Land Matters Capital	5	5	6
	1,241	1,352	1,314
Unsealed Rural Rds -Regional			
Rural Unsealed Regional Road Resheeting	53	55	56
Seal Extension - Wollar Road	191	197	202
	244	251	258
Bridges Sealed Rural Rds -Local			
Henbury Bridge	-	-	500
	-	-	500
Ulan Road Strategy			
Ulan Road Strategy	306	321	336
Ulan Road Strategy - Capital Budget Only	4,558	4,567	4,616
	4,864	4,888	4,953
Footpaths			
Footways - Capital Budget Only	120	124	127
Footways - Bus Shelters	2	2	2
Pedestrian - Kandos To Clandulla	21	-	-
Pedestrian - Glen Willow Walkway	50	50	50
Gulgong Walkway	101	101	22
Pedestrian - Rylstone Pedestrian Bridge	150	-	-
Cycleway - Rylstone To Kandos Reseal	50	-	-
	494	277	201
CONNECTING OUR REGION TOTAL	13,746	12,402	11,455

GOOD GOVERNMENT	2016	2017	2018
Corporate Support			
Corporate Buildings Upgrade Budget Only	302	56	320
Mudgee Administration Building Upgrade	-	255	-
Offsite Records Storage	-	10	10
It Corporate Software	200	-	-
Server Reconfiguration	32	-	-
	534	321	330
Engineering & Works - Assets			
Plant Purchases	1,537	3,436	4,642
	1,537	3,436	4,642
GOOD GOVERNMENT TOTAL	2,072	3,758	4,972
Total Capital Program	24,520	22,431	37,034

Financial Information

In planning for the 2014/15 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 or 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

Within the four year Delivery Programme, Council plans to utilise loan funding of:

- \$4 million for an Art Gallery Facility in 2015/16

- \$800,000 for five new sportsfields at the Glen Willow Sports Facility in 2015/16
- \$8 million for the Rylstone/Kandos sewer augmentation in 2017/18

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.

Projected borrowings beyond 2017/18 are set out in Council's Long Term Financial Plan.

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 Programmes, and the input mix required to achieve the objectives of each of these Programmes, such as materials and contracts, employee costs, and other expenses.

BUDGET 2014/15

The 2014/15 budget projects total operating expenditure of \$53.8 million, and a capital works Programme of \$26.9 million. It shows a continuing sound financial position, supported by adequate 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.

The budget provides for a 2.3% increase in ordinary rates for the 2014/15 year, representing the rate pegging increase announced by IPART.

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 2.3% in 2014/15. Mid-Western Regional Council's budget is based on the full 2.3% increase. Due to the recovery of valuation objections and reascertainments, the total permissible increase between 2013/14 and 2014/15 is 3.6%. Specifically, in 2014/15 Council will recoup the shortfall in receipts of \$172,535 in 2012/13 and \$18,084 in 2013/14. This is explained in further detail below.

In 2012/13, successful valuation objections reduced the land values of 206 properties, and Council was required to amend the 2012/13 rates accordingly. This resulted in a loss of income for 2012/13 of \$172,535. However, the *Local Government Act 1993* allows Council to maintain the rating base from valuation objections for future years, *and* recover the lost income from 2012/13 by inflating the Permissible Notional Income by the amount of \$172,535. In 2013/14 Council also lost income of \$18,084, resulting in a total amount of \$190,619 in lost revenue. Council has resolved to recover the \$190,619 during the 14/15 financial year. It is important to note that the recovery of lost income of \$190,619 would be a one-off only, and would be removed from the following years' rate base.

The allowable additional income raised as a result of objections, re-ascertainment, and recovery of income lost due to objections totals \$211,466.

The rate increases proposed for each category are as follows:

- Business 3.2%
- Residential 3.2%
- Farmland 3.2%
- Mining 7%

In determining this proposed distribution, Council has considered the following:

- Council does not consider that it would be appropriate to increase the overall rate burden equally across all rating categories of land at this time.
- Council is entitled to impose what might be considered to be discriminatory rate burdens on different categories or sub-categories of land: *Marrickville Metro Shopping Centre Pty Limited v Marrickville Council* [2010] NSWCA 145.
- Shifts in valuations between rural-residential and urban-residential properties has resulted in an increase in the rate burden on the residential-urban sub-category.
- There have been or will be greater than proportionate increased burdens on other land categories due to water, sewer and waste service charge increases.
- The mining sector places disproportionate burdens upon road maintenance and other infrastructure budgets.
- The significant drought has had a major effect on the viability of the farmland sector with the farming sector now eligible for State Government drought relief packages; that impact on the farming sector has flow on effects for the business category.

The current rating structure will be maintained; rate assessments are based upon property valuations (ad valorem), with minimum amounts applied where appropriate. No base amounts apply to the proposed 2014/2015 rate structure.

For rating purposes, land in Mid-Western is categorised as Farmland, Residential, Business, or Mining with further subcategories existing for Residential, Business and Mining.

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

Category	Sub Category	Minimum Amount	Ad Valorem c in \$	Estimated Yield
Farmland		\$609.26	0.600924	\$4,443,078
Residential		\$609.26	0.646252	\$3,408,970
Residential	Urban	\$609.26	0.646252	\$5,435,875
Business		\$609.26	0.938882	\$1,345,261
Business	Rylstone Aeropark	\$200.00	0.938882	-
Mining		\$609.26	7.677528	\$34,242
Mining	Coal	\$609.26	7.677528	\$1,936,391
Estimated Total Yield from Ordinary rates				\$16,603,817

SPECIAL RATES

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

Special Rate	Minimum Amount	Ad Valorem c in \$	Estimated Yield
Hunter Catchment Contribution	-	0.0109	\$14,202
Estimated Total Yield from Special rates			\$14,202

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.

Charge Type	Detail	Amount	Estimated Yield
Service availability	20mm meter	\$140	\$1,403,692
	25mm meter	\$219	
	32mm meter	\$358	
	40mm meter	\$560	
	50mm meter	\$875	
	80mm meter	\$2,240	
	100mm meter	\$3,500	
	150mm meter	\$7,875	
Usage – per kL	Residential	\$2.75	\$3,463,954
	Business	\$2.75	\$997,100
	Raw Water	\$0.61	\$43,049

Charges are developed in conjunction with Water 30 Year Financial Plan, which is compliant with the requirements of the 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.

Charge Type	Detail	Amount	Estimated Yield
Service availability	All locations	\$161	\$1,105,204

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.

As a result of changes to Goods & Services Tax (GST) legislation, the General Waste Management charge is subject to GST from 1 July 2013. The increase from \$170 to \$175 excluding GST is a 3% increase, however 10% GST is added on top of this amount.

Charge Type	Detail	Amount	Amount including GST	Estimated Yield Excluding GST
Service availability	All locations	\$175	\$193	\$2,300,637

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.

As a result of changes to Goods & Services Tax (GST) legislation, the Business Waste Management charge is subject to GST from 1 July 2013. The increase from \$182 to \$187 excluding GST is a 3% increase, however 10% GST is added on top of this amount.

Charge Type	Detail	Amount	Amount including GST	Estimated Yield Excluding GST
Service availability	All locations	\$187	\$206	\$122,666

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.

Charge Type	Detail	Amount	Estimated Yield
Service availability	Residential	\$697	\$4,624,793
	Non Residential	\$389	\$275,362
Usage – Non Residential	Based on kLs of water used that would reasonably be deemed to enter MWRC sewer schemes	\$2.23	\$647,802

Charges are developed in conjunction with the Sewer 30 Year Financial Plan, which complies with the requirements of the State Government Best Practice Guidelines.

PROPOSED BORROWINGS

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

Project	Fund	2014/15	2015/16	2016/17	2017/18
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Art Gallery Facility	General	-	4,000,000	-	-
Five new sports fields at Glen Willow	General	-	800,000	-	-
Rylstone/Kandos Sewer Augmentation Scheme	Sewer	-	-	-	8,000,000
Total		-	4,800,000	-	8,000,000

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.

Detailed Income and Expenditure

In accordance with the *Local Government (General) Regulation 2005*, the Revenue Policy must include “a statement containing a detailed estimate of the council’s income and expenditure”.

The following Income Statement is a consolidated statement of income and expenditure for the Mid-Western Regional Council and is constructed based on Australian Accounting Standards.

Further detailed information is provided at a service level within the Amended Delivery Programme 2014-2017 and Draft Operational Plan 2014/15.

\$'000	PROPOSED ANNUAL BUDGET
Income Statement - CONSOLIDATED	
INCOME	
Rates & Annual Charges	(25,755)
User Charges & Fees	(12,047)
Interest & Investment Revenue	(1,208)
Other Revenues	(2,188)
Grants & Contributions Operating	(12,034)
Grants & Contributions Capital	(14,420)
Gain on Disposal of Assets	(1,232)
Total Income	(68,884)
EXPENDITURE	
Employee Benefits & Oncosts	21,381
Borrowing Costs	1,303
Materials & Contracts	11,175
Depreciation & Amortisation	15,116
Other Expenses	4,852
Total Expenditure	53,827
Net Result	(15,057)
Net Result before Capital Items	(637)

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 Programme/Operational Plan has been developed consistent with the priorities identified in the Community Plan – Towards 2030 adopted by Council in 2013. 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 Programme/Operational Plan.

The Delivery Programme/Operational Plan will be placed on public exhibition in April/May 2014 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, undertaken any adjustments to the plan and budget and adopt the plan for the 2014/15 financial year.

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 2016.



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Organisation Structure



Glossary

For each Function (Service), we have included a projected budget setting out the type of income and expenditure and funding expected for the next four years. A simple explanation of each line item contained in the budget summary for each theme is provided here.

Rates & Annual Charges includes the income generated by Council from the levying of ordinary rates (Farmland, Business, Residential, Mining), and annual charges for the provision of water, sewer and waste management services.

User Charges & Fees includes user charges for water and sewer, statutory fees for planning and building regulation, and other fees and charges for a variety of Council services including aged care, RMS contracts, waste depot fees, cemeteries and swimming pools.

Interest & Investment Revenue encompasses interest charged by Council on overdue rates and charges, and interest earned on Council's investment portfolio. The majority of interest revenue will appear in Good Government as it forms part of General Purpose Revenue (treasury operations).

Other Revenues includes fines, insurance claim recoveries, sales income, and rental income from Council properties.

Grants & Contributions – Operating includes both general purpose grants and contributions such as the Financial Assistance Grant and specific purpose grants for services such as bushfire and emergency, environmental programmes, aged & disabled services, noxious weeds management, and roads maintenance.

Grants & Contributions – Capital encompasses the majority of developer contributions including Voluntary Planning Agreements; capital grants provided for specific purposes such as roadwork, water infrastructure, and sporting facilities.

Gain or Loss on Disposal of Assets represents the surplus or shortfall of proceeds received from the disposal of assets over their written down value. This typically relates to the sale of land developed by Council or surplus to our needs, and the sale of plant at the end of its useful life.

Employee Benefits & Oncosts incorporates the cost of staff including salaries and wages, superannuation, workers compensation, and training.

Borrowing Costs represents the interest paid by Council on borrowings.

Materials & Contracts includes expenditure on materials, contractor and consultancy costs, payments for audit services, legal expenses, and operating lease payments.

Depreciation & Amortisation reflects the consumption of Council's infrastructure, property, plant & equipment (net of residual values) over the estimated useful life of the asset.

Depreciation is calculated using the straight line method.

Other Expenses include payments to other levels of government for the Rural Fire Service and town fire brigades, councillor fees, donations and contributions made to local and regional bodies, election expenses, electricity, insurance premiums, street lighting, and telephone & communications expenditure.

Internal Charges are transactions between the different funds and activities of Council, such as contributions from Water and Sewer Fund to General Fund for corporate support, internal plant hire charges, and employee oncosts.

Capital Expenditure reflects the cost of purchasing or constructing new assets and renewing existing infrastructure. Those assets (excluding land) and are then depreciated over the course of their estimated useful life.

Non Cash Entries is an adjustment made to the income statement to show the impact of noncash entries such as depreciation.

New Loan Borrowings represents new loan funding drawn down by Council.

Loan Repayments represents the principal component of loan repayments made by Council to service borrowings.

Transfers from Reserves, Developer Contributions & Unexpended Grants represents a transfer from Council's restricted funds (internal and external restrictions), and is usually associated with a specific project for which funds have been set aside.

Transfers to Reserves, Developer Contributions & Unexpended Grants represents transfers made to Council's restricted accounts (internal and external restrictions). For example, all developer contributions received by Council are externally restricted and can only be spent in accordance with the relevant Contributions Plan.

Contribution from General Purpose Funds is the total contribution required out of general purpose funds (such as financial assistance grants, ordinary rates, interest on investments) to support the activities undertaken in each theme. For the purposes of the Budgets by Service, this term can also be expanded to include contributions from "unrestricted" Water, Sewer and Waste Funds that would be externally restricted at a consolidated level.

Schedule of Fees and Charges 2014/15

**Where explanation not immediately following underneath fee, this denotes a change in GST status as a result of ATO Class Ruling, and changes to Division 81 of GST legislation.*

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
ADMINISTRATION						
Administration Services						
Photocopying and Printing						
	Black & White - A4	Yes	0.20	0.20	Per page	DCR
	Black & White - A3	Yes	0.30	0.30	Per page	DCR
	Colour - A4	Yes	1.00	1.00	Per page	DCR
	Colour - A3	Yes	2.00	2.00	Per page	DCR
Faxing						
	Sent - Local and Interstate	Yes	3.40	3.50	First page plus \$1.10 for every page thereafter	DCR
	Sent - International	Yes	15.00	15.50	Per page	DCR
	Received	Yes	3.50	3.60	First 10 pages plus \$1.10 per page thereafter	DCR
Council Business Paper						
	Annual Subscription	No*	300.00	309.00	Per annum	DCR
Information Requests						
Access to Records by a Person about their Personal Affairs						
	Application Fee	No	30.00	30.00		STAT
	Processing Charge	No	30.00	30.00	Per hour after the first 20 hours	STAT
All Other Requests for Information						
	Application Fee	No	30.00	30.00		STAT
	Processing Charge	No	30.00	30.00	Per hour	STAT
Internal Review of Requests for Information						
	Request for Review	No	40.00	40.00	A reduction of up to 50% may be applied for financial hardship or public interest reasons. Refunds may apply as a result of successful internal reviews, and successful applications for amendment of records. Application fees may be waived for internal reviews in relation to the amendment of records.	STAT
Maps & Plans						
Maps - Paper Prints						
	Maps held by Council - Where Publicly Available	No*			As per plan printing charges below plus \$5 per map	DCR
	Custom Maps	No*	115.00	118.00	Per map plus printing charges below	DCR
Plan Printing - Paper Prints						
	Plan Printing - A2/A3 - Paper	No*	13.00	13.40	Per sheet for the first 5 sheets, plus \$11 per sheet thereafter	DCR
	Plan Printing - A1 - Paper	No*	16.00	16.50	Per sheet for the first 5 sheets, plus \$15 per sheet thereafter	DCR
	Plan Printing - A1 - Film	No*	22.00	23.00	Per sheet for the first 5 sheets, plus \$22 per sheet thereafter	DCR
	Plan Printing - A0 - Paper	No*	42.00	43.00	Per sheet for the first 5 sheets, plus \$25 per sheet thereafter	DCR
	Specialised Printing	No*			Quotations available upon request for specialised printing or drafting services	DCR
AIRPORT						
Mudgee Airport						
Hangar Rental						
	Casual Hangar Rental - weekly	Yes	116.00	100.00	Per week	SUB
	Casual Hangar Rental - daily	Yes	28.00	25.00	Per day	SUB
	Long Term Hangar Rental	Yes			By individual lease agreement only	SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Landing Fees						
	Landing Fee - Annual Charge	Yes	700.00	721.00	By agreement only, per aircraft per annum for MWRC residents private use. Fee is calculated as 1 landing per week for 52 weeks for aircraft less than 1 tonne. For aircraft over 1 tonne, fee is calculated as 1 landing per week x per tonne fee x 52 weeks.	SUB
	Landing Fee - Per Tonne of Aircraft Weight	Yes	13.50	14.00	Minimum charge 1 tonne rate of \$14	SUB
	Landing Fee - Ultra Light Aircraft	Yes	219.00	226.00	Per annum, for MWRC residents only	SUB
	Commercial Flying Schools	Yes	2,655.00	2,735.00	Per aircraft, per annum. Flight schools may elect to pay either an annual fee or per landing fee.	SUB
	Mudgee Aero Club	Yes	612.00	630.00	Per annum for up to five ultra light aircraft, plus \$125 per annum for each additional aircraft.	SUB
	Passenger Fees	Yes	6.00	6.20	Per passenger, per landing, RPT operators only	SUB
	Careflight, Child Flight, Sydney SLSA Helicopter, Air Ambulance or Angel Flight	Yes			No charge	SUB
Other Aerodrome Fees						
	Hire of Aerodrome Facility	Yes	1,062.00	1,094.00	Per day	SUB
	Operate Car Rental Business at Airport	Yes	631.00	650.00	Per annum	SUB
	Advertising and Sign Boards at Airport	Yes	253.00	261.00	Per annum	SUB
ANIMAL & STOCK CONTROL						
Companion Animals						
Lifetime Registrations						
	Dog or Cat - Desexed	No	40.00	49.00		STAT
	Dog or Cat - Desexed - Pensioner Concession	No	15.00	19.00		STAT
	Dog or Cat - Not Desexed	No	150.00	182.00		STAT
	Dog or Cat - Not Desexed - Registered Breeder	No	40.00	49.00		STAT
Microchipping						
	Microchip Service	Yes	30.00	31.00		SUB
Animal Surrender Fees						
	Small Dog	No	27.00	28.00	Plus collection fee	SUB
	Medium Dog	No	41.00	42.00	Plus collection fee	SUB
	Large Dog	No	52.00	54.00	Plus collection fee	SUB
	Collection Fee	No*	15.00	15.50		SUB
Impound & Release Fees						
	Release Fees - First Release	No	30.00	31.00		SUB
	Release Fees - Second and Subsequent Release	No	46.00	47.00	Within 12 months of first release	SUB
	Sustenance Fee	No	21.00	22.00	Per day	SUB
Trap Hire						
	Trap Hire	Yes	23.00	24.00		SUB
	Trap Hire - Refundable Deposit	No	100.00	103.00		NA
Other Animal Control Fees						
	Purchase Dangerous Dog Sign	Yes	37.00	38.00	Each	DCR
Stock Impounding						
Impounding Fees - First Offence						
	Sheep, Goats & Pigs	No	8.00	8.20	Per head	DCR
	All Other Animals	No	30.00	31.00	Per head	DCR
Impounding Fees - Repeat Offence (within 3 months)						
	Sheep, Goats & Pigs	No	10.00	10.30	Per head	DCR
	All Other Animals	No	58.00	60.00	Per head	DCR

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Impounding Travel & Labour						
	Impounding Officer - Travel	No	7.00	0.70	Per kilometre	DCR
	Impounding Officer - Labour	No	50.00	52.00	Per hour	DCR
	After Hours Callout	No	181.00	186.00	Per person, per hour with minimum charge of 4 hours	DCR
Sustenance						
	Sheep, Goats & Pigs	No	8.00	8.20	Per head, per day	DCR
	All Other Animals	No	11.00	11.30	Per head, per day	DCR
Other Stock Impounding Fees						
	Transport of Impounded Stock	No			At cost plus 10%	DCR
	Damage to Property by Trespassing Stock	No			At cost plus 10%	DCR

BUILDING APPROVALS & CERTIFICATES

Construction Certificate & Complying Development Certificates

Building - Class 1 *

Under 50m ²	Yes	232.00	239.00		ROR
50 to 100m ²	Yes	232.00	239.00	Plus \$5.00/m ² over 50m ²	ROR
100 to 200m ²	Yes	508.00	523.00	Plus \$2.50/m ² over 100m ²	ROR
200 to 300m ²	Yes	784.00	808.00	Plus \$2.00/m ² over 200m ²	ROR
Over 300m ²	Yes	1,004.00	1,034.00	Plus \$1.90/m ² over 300m ²	ROR

*Class 1 fees also apply to Section 68 applications for transportable homes

Building - Class 2 to 9

Under 100m ²	Yes	690.00	711.00		ROR
100 to 200m ²	Yes	690.00	711.00	Plus \$6.00/m ² over 100m ²	ROR
200 to 300m ²	Yes	1,380.00	1,421.00	Plus \$4.50/m ² over 200m ²	ROR
300 to 1,000m ²	Yes	1,806.00	1,860.00	Plus \$1.50/m ² over 300m ²	ROR
1,000 to 2,000m ²	Yes	3,080.00	3,172.00	Plus \$1.45/m ² over 1,000m ²	ROR
Over 2,000m ²	Yes	4,566.00	4,703.00	Plus \$1.35/m ² over 2,000m ²	ROR

Building - Class 10

Under 100m ²	Yes	232.00	239.00		ROR
100 to 200m ²	Yes	232.00	239.00	Plus \$2.20/m ² over 100m ²	ROR
200 to 500m ²	Yes	475.00	489.00	Plus \$1.50/m ² over 200m ²	ROR
Over 500m ²	Yes	971.00	1,000.00	Plus \$1.40/m ² over 500m ²	ROR
Swimming Pool	Yes	280.00	288.00		ROR

Assessment of Alternative Fire Solution

Value is ≤ \$50,000	Yes	293.00	302.00		FCR
Value is > \$50,000	Yes	584.00	602.00		FCR

Modification of Construction Certificate or Complying Development Certificate

All classes	Yes	30%		Maximum of 50%	FCR
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Electronic Housing Code Complying Development Certificates

All Complying Development Certificate applications lodged via Electronic Housing Code will receive a 25% discount compared to traditional Complying Development Certificates. The discounted prices are set out below.

Building - Class 1 *

Under 50m ²	Yes	174.00	179.00		ROR
50 to 100m ²	Yes	174.00	179.00	Plus \$3.75/m ² over 50m ²	ROR
100 to 200m ²	Yes	381.00	392.00	Plus \$1.88/m ² over 100m ²	ROR
200 to 300m ²	Yes	588.00	606.00	Plus \$1.50/m ² over 200m ²	ROR
Over 300m ²	Yes	753.00	775.00	Plus \$1.43/m ² over 300m ²	ROR

Building - Class 2 to 9

Under 100m ²	Yes	690.00	533.00		ROR
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FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	100 to 200m ²	Yes	518.00	533.00	Plus \$4.50/m ² over 100m ²	ROR
	200 to 300m ²	Yes	1,035.00	1,065.00	Plus \$3.38/m ² over 200m ²	ROR
	300 to 1,000m ²	Yes	1,355.00	1,395.00	Plus \$1.13/m ² over 300m ²	ROR
	1,000 to 2,000m ²	Yes	3,080.00	2,379.00	Plus \$1.09/m ² over 1,000m ²	ROR
	Over 2,000m ²	Yes	3,425.00	3,527.00	Plus \$1.01/m ² over 2,000m ²	ROR
	Building - Class 10					
	Under 100m ²	Yes	174.00	179.00		ROR
	100 to 200m ²	Yes	174.00	179.00	Plus \$1.65/m ² over 100m ²	ROR
	200 to 500m ²	Yes	356.00	366.00	Plus \$1.13/m ² over 200m ²	ROR
	Over 500m ²	Yes	728.00	750.00	Plus \$1.05/m ² over 500m ²	ROR
	Swimming Pool	Yes	210.00	216.00		ROR
	Appointment of Principal Certifying Authority and Building Compliance Inspections					
	Inspection Package Fees where Council is the Principal Certifying Authority					
	Residential Single Dwellings	Yes	771.00	794.00	Per dwelling	REF
	Residential Dual Occupancies	Yes	771.00	794.00	Per dwelling	REF
	Section 68 Transportable Home	Yes	260.00	268.00		REF
	Alterations and garages with plumbing and drainage ≤ \$50,000	Yes	330.00	340.00		REF
	Alterations and garages with plumbing and drainage > \$50,000	Yes	440.00	453.00		REF
	Alterations and garages with no plumbing and drainage	Yes	220.00	227.00		REF
	Residential Units	Yes	550.00	567.00	Per unit	REF
	Commercial or Industrial Class 2-9 under 200m ²	Yes	330.00	340.00		REF
	Commercial or Industrial Class 2-9 from 200m ² to 2,000m ²	Yes	770.00	793.00		REF
	Commercial or Industrial Class 2-9 over 2,000m ²	Yes	1,100.00	1,133.00		REF
	Additional building inspections as required ≤ 30km from MWRC Mudgee Administration Centre	Yes	110.00	113.00		REF
	Additional building inspections as required > 30km from MWRC Mudgee Administration Centre	Yes	155.00	160.00		REF
	Building Inspection for Approvals > 5 years old ≤ 30km from MWRC Mudgee Administration Centre	Yes	110.00	113.00		REF
	Building Inspection for Approvals > 5 years old > 30km from MWRC Mudgee Administration Centre	Yes	155.00	160.00		REF
	Inspection Package Fees where Council is not the Principal Certifying Authority					
	Includes mandatory building inspections and sewerage drainage inspections within Mudgee town limits and up to the start of 100kph speed limit	Yes	1,025.00	1,056.00		REF
	Includes mandatory building inspections and sewerage drainage inspections for all other areas	Yes	1,334.00	1,374.00		REF
	Inspection Fees for Plumbing & Drainage where DA/CC not applicable or Council is not the Principal Certifying Authority					
	Section 68 Application	No*	65.00	100.00		REF
	<i>Plus inspection fees as listed below:</i>					
	Residential Dwellings	No*	200.00	206.00	Per dwelling	REF
	Dual Occupancies	No*	200.00	206.00	Per dwelling	REF
	Units	No*	200.00	206.00	Per unit	REF
	Alterations and garages	No*	200.00	206.00	Per structure	REF
	Commercial or Industrial Class 2-9	No*	200.00	206.00	Per unit	REF
	Trade waste	No*	120.00	124.00	Per inspection	REF
	Major Projects Integrated Construction Certificate & Principal Certifying Authority Service					
	Service includes pre Construction Certificate consultation; processing of Construction Certificate(s), progress inspections; consultations; and processing of Occupation Certificate(s)	Yes			Cost + 10% + GST. Fee may be varied by up to 50% based on complexity and scale. Quotations available upon request.	FCR

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Other Building Approvals & Certificates						
Building Certificates						
	Building Certificate Classes 1 and 10	No	258.00	250.00	For each dwelling on the allotment	STAT
	Building Certificate Classes 2 to 9 under 200m ²	No	258.00	250.00		STAT
	Building Certificate Classes 2 to 9 200m ² to 2,000m ²	No	258.00	250.00	Plus \$0.50/m ² over 200m ²	STAT
	Building Certificate Classes 2 to 9 over 2,000m ²	No	1,200.00	1,165.00	Plus \$0.75/m ² over 2,000m ²	STAT
	Building Certificate reinspection	No	93.00	90.00		STAT
	Copy of Building Certificate	No	13.00	13.00		STAT
Caravan Parks & Camping Grounds						
	Initial approval inspection fee	No	11.00	11.30	Per site	DCR
	Initial approval inspection fee - minimum fee for development < 12 sites	No	95.00	98.00		DCR
	Approval renewal or continuation inspection fee	No	11.00	11.30	Per site	DCR
	Approval renewal or continuation inspection fee - minimum fee for development < 17 sites	No	95.00	98.00		DCR
	Amended approval fee	No	61.00	63.00		DCR
Drainage Diagrams						
	Drainage Diagram Original	No	145.00	149.00		FCR
	Drainage Diagram Amendment	No	89.00	92.00		FCR
	Drainage Diagram Copy	No	89.00	120.00		FCR
Manufactured Home Estates						
	Home inspection fee	No	11.00	11.30	Per unit	ROR
	Home reinspection fee	No	11.00	11.30	Per unit	ROR
	Associated structure inspection fee	No	11.00	11.30	Per unit	ROR
	Associated structure reinspection fee	No	11.00	11.30	Per unit	ROR
Occupation Certificates						
	Council registered Occupation Certificates	No	38.00	36.00		STAT
	Registration of privately issued Occupation Certificates	No	36.00	36.00		STAT
Other Building Services						
	Building specification	Yes			At cost plus 10% plus GST	FCR
	General Health & Building search fee	No*	95.00	120.00		FCR
	Section 735A Certificate for Outstanding Health & Building Notices	No	81.00	83.00		REF
	Supply of building statistics	No*	300.00	309.00	Per annum	FCR
Amusements & Events						
	Event inspection fees	No	58.00	60.00	Per operator	ROR
Swimming Pools Act						
	Inspection of Swimming Pools - First Inspection	No	100.00	100.00		STAT
	Inspection of Swimming Pools - Second Inspection	No	100.00	100.00		STAT
CEMETERIES						
Monumental Cemeteries and Rural Cemeteries						
	Land for Grave	Yes	834.00	859.00	Includes maintenance as per Council works program	SUB
	Plot Reservation Marker	Yes	199.00	205.00		DCR
	Cemeteries records search	No*	90.00	93.00	Up to 2 hours plus \$39 per hour thereafter	SUB
Interment Permits						
	Child under 6 months	No	244.00	251.00		SUB
	Child over 6 months	No	451.00	465.00		SUB
	Adult	No	764.00	787.00		SUB
	Weekends and Public Holidays	Yes*	1,168.00	1,203.00		SUB
	This replaces all standard fees for all age categories					
	Additional charge for oversize interment			30.00		SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Cremations						
	Ashes from Crematorium - Wall Memorial fees included	Yes*	238.00	245.00		SUB
	Ashes from Crematorium - existing Graves	Yes*	123.00	127.00		SUB
Headstone and Plaque Permits						
	Erect stone or concrete kerbing	No	59.00	61.00		SUB
	Erect head and or foot stone	No	28.00	29.00		SUB
	Erect slab over grave	No	59.00	61.00		SUB
	Erect single monument	No	79.00	81.00		SUB
	Erect double monument - 1 headstone	No	141.00	145.00		SUB
	Erect double monument - 2 headstones	No	164.00	169.00		SUB
	Plaque for memorial wall	Yes	60.00	62.00	Installation by application; and must be ordered through Council.	DCR
Lawn Cemetery - Mudgee and Gulgong						
	Land for Grave	Yes	1,168.00	1,203.00		SUB
	Temporary marking fee	Yes	50.00	52.00	Per site	SUB
Interment Permits						
	Child under 6 months	No	410.00	422.00		SUB
	Child over 6 months	No	492.00	507.00		SUB
	Adult	No	764.00	787.00		SUB
	Infant under 1 week old - Garden Section	No			No charge, includes land	SUB
	Weekends and Public Holidays	Yes*	1,168.00	1,203.00		SUB
	This replaces all standard fees for all age categories					
Lawn Cemetery - Memorial Tree Beds - Mudgee						
Interment Permits						
	Interment Permit - Single Bed	No	68.00	70.00		SUB
	Interment Space - Single Bed	Yes	207.00	213.00		SUB
	Interment Permit - Family	No	515.00	530.00	Includes 8 plots	SUB
	Interment Space - Family	Yes	1,593.00	1,641.00	Includes 8 plots	SUB
Plaques						
	Design, proof and quote for plaque	Yes	60.00	62.00	Standard size 230mm x 160mm. Does not include actual plaque.	DCR
	Purchase of plaque	No*			At cost	DCR
	Installation of plaque by Council	Yes	79.00	81.00		DCR
COMMUNITY BUILDINGS						
All Community Buildings						
General Conditions						
<i>Business Hire - businesses, government agencies, and other for profit organisations</i>						
<i>Private Hire - Weddings, parties, private functions</i>						
<i>Community Hire - Schools, youth organisations, not for profit community groups</i>						
<i>Local Artist status to be determined by relevant Arts Council - Mudgee, Gulgong or Rylstone</i>						
<i>The hire and use of Council community buildings is subject to the relevant terms and conditions, which covers aspects such as access, payment terms, and cancellation fees. Prior to entering into a facility hire arrangement, users should review the applicable terms and conditions. A cancellation fee of 50% of the hire fee will apply when less than 21 days notice is provided of cancellation</i>						
	Security bond for parties and functions	No	550.00	550.00	Excluding Ulan Community House	NA
Carmel Croan Building						
Community Support Centre Meeting Room						
	Meeting Room hire - hourly	Yes	6.20	6.50	Per hour	SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Security Bonds						
	Parties and Functions	No	550.00	550.00		NA
Council Chambers & Committee Rooms - Mudgee and Rylstone						
Business & Government Hire						
	Council Chambers	Yes	31.00	32.00	Per hour, office hours only	SUB
	Committee Room	Yes	19.00	20.00	Per hour, office hours only	SUB
Private Hire						
	Council Chambers	Yes	20.00	20.00	Per hour, office hours only	SUB
	Committee Room	Yes	13.00	14.00	Per hour, office hours only	SUB
Community Hire						
	Council Chambers	Yes	12.00	13.00	Per hour, office hours only	SUB
	Committee Room	Yes	8.00	8.50	Per hour, office hours only	SUB
Security Bonds						
	Parties and Functions	No	550.00	550.00		NA
Gulgong Memorial Hall, Rylstone Memorial Hall, Kandos Community Hall						
General Conditions						
	Regular Users	Yes	290.00	300.00	Per annum	SUB
	Kitchen and Amenities Hire	Yes	105.00	108.00	Per day plus hall hire	SUB
	<i>All user groups to supply own materials, and clean facilities after use</i>					
Business Hire						
	Hall hire - half day	Yes	211.00	220.00	Maximum of 4 hours	SUB
	Hall hire - daily	Yes	392.00	405.00		SUB
	Hall hire - weekly	Yes	1,593.00	1,640.00		SUB
Private Hire						
	Hall hire - half day	Yes	131.00	135.00	Maximum of 4 hours	SUB
	Hall hire - daily	Yes	262.00	270.00		SUB
	Hall hire - weekly	Yes	778.00	800.00		SUB
Community Hire						
	Hall hire - hourly	Yes	20.00	21.00		SUB
	Hall hire - half day	Yes	55.00	57.00	Maximum of 4 hours	SUB
	Hall hire - daily	Yes	107.00	110.00		SUB
	Hall hire - weekly	Yes	312.00	320.00		SUB
Local Artist Hire						
	Hall hire - half day	Yes	55.00	57.00	Maximum of 4 hours	SUB
	Hall hire - daily	Yes	107.00	110.00		SUB
	Hall hire - weekly	Yes	312.00	320.00		SUB
Security Bonds						
	Parties and Functions	No	550.00	550.00		NA
Gulgong Pre School						
Annual Hire						
	User Groups	Yes	386.00	400.00	Per year	SUB
Security Bonds						
	Parties and Functions	No	550.00	550.00		NA
Mudgee Library						
Business Hire - Library Training Room only						
	Library Training Room hire - half day	Yes	80.00	82.00	Maximum of 4 hours	SUB
	Library Training Room hire - daily	Yes	150.00	155.00	Per day	SUB
Private Hire - Library Training Room only						
	Library Training Room hire - half day	Yes	80.00	82.00	Maximum of 4 hours	SUB
	Library Training Room hire - daily	Yes	150.00	155.00	Per day	SUB
Community Hire - Library Training Room only						
	Library Training Room hire - half day	Yes	40.00	41.00	Maximum of 4 hours	SUB
	Library Training Room hire - daily	Yes	70.00	72.00	Per day	SUB
Library Meeting Rooms						
	Business Hire	Yes	10.00	10.30	Per hour	SUB
	Private Hire	Yes	10.00	10.30	Per hour	SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Community Hire	Yes	5.00	5.20	Per hour	SUB
	Security Bonds					
	Parties and Functions	No	550.00	550.00		NA
	Mudgee Town Hall Theatre					
	All Hirers - Sound & Lighting Setup					
	Theatre equipment set up and operation (per hour)	Yes	110.00	113.00	Per hour, equipment may only be set up by trained operators	FCR
	Business Hire - Auditorium, Green Room & Dressing Room					
	Upper floor and equipment hire - half day	Yes	320.00	330.00	Maximum of 4 hours	SUB
	Upper floor and equipment hire - daily	Yes	600.00	618.00	Per day	SUB
	Upper floor and equipment hire - weekly	Yes	2,100.00	2,163.00	Per week - Monday to Sunday	SUB
	Private Hire - Auditorium, Green Room & Dressing Room					
	Upper floor and equipment hire - half day	Yes	320.00	330.00	Maximum of 4 hours	SUB
	Upper floor and equipment hire - daily	Yes	600.00	618.00	Per day	SUB
	Upper floor and equipment hire - weekly	Yes	2,100.00	2,163.00	Per week - Monday to Sunday	SUB
	Community Hire - Auditorium, Green Room & Dressing Room					
	Upper floor and equipment hire - half day	Yes	120.00	124.00	Maximum of 4 hours	SUB
	Upper floor and equipment hire - daily	Yes	200.00	206.00	Per day	SUB
	Upper floor and equipment hire - weekly	Yes	600.00	618.00	Per week - Monday to Sunday	SUB
	Business Hire - Auditorium only					
	Auditorium hire - half day	Yes	250.00	258.00	Maximum of 4 hours	SUB
	Auditorium hire - daily	Yes	450.00	464.00	Per day	SUB
	Auditorium hire - weekly	Yes	1,800.00	1,854.00	Per week - Monday to Sunday	SUB
	Private Hire - Auditorium only					
	Auditorium hire - half day	Yes	250.00	260.00	Maximum of 4 hours	SUB
	Auditorium hire - daily	Yes	450.00	465.00	Per day	SUB
	Auditorium hire - weekly	Yes	1,800.00	1,855.00	Per week - Monday to Sunday	SUB
	Community Hire - Auditorium only					
	Auditorium hire - half day	Yes	80.00	82.00	Maximum of 4 hours	SUB
	Auditorium hire - daily	Yes	150.00	155.00	Per day	SUB
	Auditorium hire - weekly	Yes	450.00	464.00	Per week - Monday to Sunday	SUB
	Business Hire - Green Room only					
	Green Room hire - half day	Yes	80.00	82.00	Maximum of 4 hours	SUB
	Green Room hire - daily	Yes	150.00	155.00	Per day	SUB
	Private Hire - Green Room only					
	Green Room hire - half day	Yes	80.00	82.00	Maximum of 4 hours	SUB
	Green Room hire - daily	Yes	150.00	155.00	Per day	SUB
	Community Hire - Green Room only					
	Green Room hire - half day	Yes	40.00	41.00	Maximum of 4 hours	SUB
	Green Room hire - daily	Yes	70.00	72.00	Per day	SUB
	Security Bonds					
	Parties and Functions	No	550.00	550.00		NA
	Rural Fire Service					
	Brigade Buildings					
	All user groups other than RFS	Yes	22.00	23.00	Per day	SUB
	Rylstone Amenities Building					
	Business Hire					
	Building hire - half day	Yes	105.00	110.00	Maximum of 4 hours	SUB
	Building hire - daily	Yes	207.00	215.00	Per day	SUB
	Building hire - weekly	Yes	778.00	800.00	Per week	SUB
	Private Hire					
	Building hire - half day	Yes	67.00	70.00	Maximum of 4 hours	SUB
	Building hire - daily	Yes	132.00	136.00	Per day	SUB
	Building hire - weekly	Yes	388.00	400.00	Per week	SUB
	Community Hire					
	Building hire - half day	Yes	27.00	28.00	Maximum of 4 hours	SUB
	Building hire - daily	Yes	55.00	57.00	Per day	SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Building hire - weekly	Yes	157.00	162.00	Per week	SUB
	Practice sessions	Yes	8.00	8.20	Per hour	SUB
	Local Artist Hire					
	Building hire - half day	Yes	27.00	28.00	Maximum of 4 hours	SUB
	Building hire - daily	Yes	55.00	57.00	Per day	SUB
	Building hire - weekly	Yes	157.00	162.00	Per week	SUB
	Practice sessions	Yes	8.00	8.20	Per hour	SUB
	Security Bonds					
	Parties and Functions	No	550.00	550.00		NA
	The Stables Mudgee					
	Business & Government Hire					
	Meeting Room or Stables Gallery - Half Day	Yes	105.00	110.00		SUB
	Meeting Room or Stables Gallery - Daily	Yes	207.00	215.00		SUB
	Meeting Room or Stables Gallery - Weekly	Yes	779.00	800.00		SUB
	Entire facility	Yes			Individual room rates as above x 2	SUB
	Private Hire					
	Meeting Room or Stables Gallery - Half Day	Yes	72.00	75.00	Maximum of 4 hours	SUB
	Meeting Room or Stables Gallery - Daily	Yes	142.00	146.00	Per day	SUB
	Meeting Room or Stables Gallery - Weekly	Yes	388.00	400.00	Per week	SUB
	Entire facility	Yes			Individual room rates as above x 2	SUB
	Community Hire					
	Meeting Room or Stables Gallery - Half Day	Yes	48.00	50.00	Maximum of 4 hours	SUB
	Meeting Room or Stables Gallery - Daily	Yes	77.00	80.00	Per day	SUB
	Meeting Room or Stables Gallery - Weekly	Yes	209.00	215.00	Per week	SUB
	Entire facility	Yes			Individual room rates as above x 2	SUB
	Local Artist Hire					
	Meeting Room or Stables Gallery - Half Day	Yes	39.00	40.00	Maximum of 4 hours	SUB
	Meeting Room or Stables Gallery - Daily	Yes	77.00	80.00	Per day	SUB
	Meeting Room or Stables Gallery - Weekly	Yes	209.00	215.00	Per week	SUB
	Entire facility	Yes			Individual room rates as above x 2	SUB
	Security Bonds					
	Parties and Functions	No	550.00	550.00		NA
	Ulan Community House					
	Hire					
	Community Groups	Yes	10.00	10.30		SUB
	Sporting Groups	Yes	35.00	36.00		SUB
	Regular Users	Yes	35.00	36.00	Per use, other than Community Groups	SUB
	Parties and Functions	Yes	70.00	72.00		SUB
	Security Bonds					
	Parties and Functions	No	200.00	200.00		NA
	COMMUNITY SERVICES					
	Community Transport					
	Car Transport - Outside of MWRC Region - Single Passenger					
	Return Trip - Dubbo, Lithgow or Bathurst	Yes*	66.00	66.00		SUB
	Return Trip - Orange	Yes*	93.00	93.00		SUB
	Return Trip - Penrith	Yes*	110.00	110.00		SUB
	Return Trip - Parramatta	Yes*	120.00	120.00		SUB
	Return Trip - Sydney	Yes*	130.00	130.00		SUB
	Car Transport - Outside of MWRC Region - Multiple Passenger					
	Return Trip - Dubbo, Lithgow or Bathurst	Yes*	46.00	46.00	Per client	SUB
	Return Trip - Orange	Yes*	49.00	60.00	Per client	SUB
	Return Trip - Penrith	Yes*	79.00	79.00	Per client	SUB
	Return Trip - Parramatta	Yes*	85.00	85.00	Per client	SUB
	Return Trip - Sydney	Yes*	95.00	95.00	Per client	SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Car Transport - Within MWRC Region						
	Zone 1 - Single	Yes*	5.00	5.00	Town	SUB
	Zone 1 - Return	Yes*	11.00	11.00	Town	SUB
	Zone 2 - Single	Yes*	9.00	9.00		SUB
	Zone 2 - Return	Yes*	17.00	17.00		SUB
	Zone 3 - Single	Yes*	13.00	13.00		SUB
	Zone 3 - Return	Yes*	26.00	26.00		SUB
	Zone 4 - Single	Yes*	16.00	16.00		SUB
	Zone 4 - Return	Yes*	32.00	32.00		SUB
	Zone 5 - Single	Yes*	19.00	19.00		SUB
	Zone 5 - Return	Yes*	37.00	37.00		SUB
	Zone 6 - Single	Yes*	22.00	22.00		SUB
	Zone 6 - Return	Yes*	43.00	43.00		SUB
	Zone 7 - Single	Yes*	24.00	24.00		SUB
	Zone 7 - Return	Yes*	48.00	48.00		SUB
	Additional stops during local trips (per stop)	Yes*				
Family Day Care						
Family Day Care						
	Parents Administration Fee	No	0.80	0.80	Per hour, per child up to a maximum of \$24 per week per child.	SUB
	Carers Levy	No	15.00	15.00	Per week	SUB
	<i>As a result of deregulation, Family Day Care carers negotiate and set their own fees.</i>					
Home Modification & Maintenance						
Client Contributions						
	Materials	Yes*			At cost	SUB
	Contractors	Yes*			At cost	SUB
	MWRC Staff Labour	Yes*	27.50	28.00	Per hour	SUB
Host Family Respite Care						
Client Contributions - General						
	Under 5 hours	No	5.00	5.00	Per day	SUB
	Between 5 and 10 hours	No	10.00	10.00	Per day	SUB
	Over 10 hours	No	15.00	15.00	Per day	SUB
Client Contributions - Concession/Pensioner						
	Under 5 hours	No	5.00	5.00	Per day	SUB
	Between 5 and 10 hours	No	8.00	8.00	Per day	SUB
	Over 10 hours	No	10.00	10.00	Per day	SUB
Meals on Wheels						
Hot Meals						
	Main Meal	No	7.00	7.20		SUB
	Sweets	No	3.20	3.30		SUB
	Fruit	No	1.50	1.50		SUB
	Soup	No	3.20	3.30		SUB
Frozen Meals						
	Main Meal	No	7.00	7.20		SUB
	Roasts	No	7.20	7.40		SUB
	Sweets	No	3.50	3.60		SUB
Sandwiches						
	Sandwiches	No	3.50	3.60		SUB
ENVIRONMENTAL HEALTH						
Onsite Sewage Management Systems						
Septic Systems						
	Section 68 application to install new system, including inspection	No	182.00	306.00		ROR
	Septic Registration Fee	No	20.00	21.00	Per assessment	DCR
	Onsite Septic Inspection Fee	No	110.00	113.00	Per assessment	DCR

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	<i>Inspection frequency: High risk - 1 per annum; Medium risk - 1 every 3 years; Low risk - exempt. Risk categories are determined at initial inspection.</i>					
	Onsite Septic Inspection Fee - Bulk Inspections	No	30.00	31.00	Per assessment	DCR
	Other Environment					
	Bushfire Hazard Assessment					
	Bushfire Attack Level Certificate for Development Application	No	250.00	258.00		DCR
	Bushfire Hazard Assessment for DA/CDC	No	438.00	451.00		DCR
	Public Health & Food Hygiene					
	Mortuaries & Undertakers					
	Registration of Mortuary	No	116.00	120.00		DCR
	Inspection	No*	120.00	124.00		DCR
	Approval to operate as an Undertaker	No	116.00	119.00		DCR
	Exhumation	No*	280.00	288.00		DCR
	Application for burial on private land	No	124.00	128.00		DCR
	Business Premises					
	New registration - barber, hairdresser, beauticians	No	97.00	120.00		DCR
	New registration - skin penetration	No	129.00	120.00		DCR
	Inspections - Low Risk premises (barber, hairdresser, beautician)	No*	100.00	100.00	Per inspection	DCR
	Inspections - High Risk premises (skin penetration, tattoo, waxing)	No*	130.00	185.00	Per inspection	DCR
	Inspections - street traders	No*	100.00	100.00	Per inspection	DCR
	Food Inspections					
	New registration - food premises	No	100.00	120.00		DCR
	Food inspection charges - Low Risk premises	No*	135.00	139.00		DCR
	Food inspection charges - Medium Risk premises	No*	135.00	185.00		DCR
	Food inspection charges - High Risk premises	No*	180.00	185.00		DCR
	Inspections exceeding 1 hour	No*	65.00	67.00	For each additional half hour or part thereof	DCR
	Temporary food trader	No*	95.00	120.00		DCR
	Reinspection fee due to unhygienic conditions	No*	225.00	232.00	Per inspection	DCR
	Service of Food Premises Improvement Notice	No	330.00	330.00		STAT
	Other Public Health Fees					
	Resuscitation chart	Yes	26.00	27.00		ROR
	Accommodation overflow inspections	Yes	61.00	110.00		ROR
	Footpath Obstructions					
	New application	No	205.00	211.00		ROR
	Annual renewal fee	No*	140.00	144.00		ROR
	Street Dining					
	New application	No	339.00	349.00		ROR
	Annual renewal fee	No*	20.00	21.00	Per square metre of footpath used	ROR
	Enclosure of a Public Place					
	Works with a duration of up to a week	No	106.00	109.00		ROR
	Works involving the construct or maintenance of a single dwelling or units	No	160.00	165.00	For two months, then \$80 per month thereafter	ROR
	All other works	No	212.00	218.00	For two months, then \$106 per month thereafter	ROR
	Inspection of Water Carts Drawing from Town Water Supply					
	Application fee	No	113.00	120.00		ROR
	Annual inspection	Yes	113.00	116.00		ROR
	Impounding of Abandoned Vehicles					
	Release Fee	No	81.00	83.00	Plus towing at cost to relocate vehicle to Mudgee Waste Depot	DCR
	Overgrown Blocks					

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Administration Fee	No*	170.00	175.00		DCR
	Cleanup Fee	No*			At cost	DCR
Weed Management						
<i>Weed Spraying</i>						
	1 operator and vehicle	No*	88.00	90.00	per hour plus \$79 per hour for travel time	DCR
	2 operators and vehicle	No*	143.00	150.00	per hour plus \$125 per hour for travel time	DCR
	1 operator and boom spray vehicle	No*	100.00	105.00	per hour plus \$96 per hour for travel time	DCR
	Additional operators	No*	62.00	65.00		DCR
<i>Weeds Administration</i>						
	Noxious Weeds Certificate	No	84.00	82.00		DCR
	Section 18 Weed Control Notice reinspection fee	No	155.00	150.00		DCR
	Section 20 Enforcement administration fee	No	309.00	320.00		DCR
	Forced entry lock fee	No	155.00	150.00		DCR
FINANCIAL SERVICES						
Certificates						
<i>Section 603 Certificates</i>						
	Section 603 Certificates	No	70.00	70.00		STAT
Debt Recovery						
<i>Interest on Overdue Rates & Annual Charges</i>						
	Interest on Overdue Rates & Annual Charges	No	9.0%	8.5%		STAT
<i>Process Filing & Issue Fees</i>						
<i>Debt recovery fees are based upon the Local Court Fees & Professional Costs structure, and will be charged in relation to the recovery of outstanding rates, fees or charges. Debt recovery fees are subject to change without notice in accordance with any changes made to the Local Court Fees & Professional Costs structure.</i>						
	Small Claims - \$0.01 to \$10,000 - Standard	No	88.00	90.00		STAT
	Small Claims - \$0.01 to \$10,000 - Corporation	No	176.00	180.00		STAT
	General Claims - \$10,000.01 to \$60,000 - Standard	No	217.00	222.00		STAT
	General Claims - \$10,000.01 to \$60,000 - Corporation	No	434.00	444.00		STAT
	Service by Post - Standard	No	37.00	38.00	Per defendant	STAT
	Service by Post - Corporation	No	37.00	38.00	Per defendant	STAT
	Certified Copy of Order or Judgment - Standard	No	82.00	84.00		STAT
	Certified Copy of Order or Judgment - Corporation	No	164.00	168.00		STAT
	Registration of Interstate Judgement - Standard	No	88.00	84.00		STAT
	Registration of Interstate Judgement - Corporation	No	176.00	168.00		STAT
<i>Miscellaneous Debt Recovery Fees</i>						
	Copy of Certificate of Judgment or Order - Standard	No	54.00	55.00		STAT
	Copy of Certificate of Judgment or Order - Corporation	No	54.00	55.00		STAT
<i>Sheriff Service or Execution Process</i>						
	Service of Document	No	59.00	60.50	Per address	STAT
	Writ Property/Delivery	No	74.00	76.00	Per address	STAT
<i>Professional Costs - Amount of Claim \$0.01 to \$1,000</i>						
	Issue Statement of Claim	No	240.80	240.80		STAT
	Default Judgment - Liquidated	No	348.80	348.80		STAT
	Default Judgment - Unliquidated	No	602.00	602.00		STAT
<i>Professional Costs - Amount of Claim \$1,000.01 to \$5,000</i>						
	Issue Statement of Claim	No	361.20	361.20		STAT
	Default Judgment - Liquidated	No	523.20	523.20		STAT
	Default Judgment - Unliquidated	No	903.00	902.00		STAT
<i>Professional Costs - Amount of Claim \$5,000.01 to \$20,000</i>						
	Issue Statement of Claim	No	481.60	481.60		STAT
	Default Judgment - Liquidated	No	697.60	697.60		STAT

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Default Judgment - Unliquidated	No	1,204.00	1,204.00		STAT
	Professional Costs - Amount of Claim \$20,000.01 to \$60,000					
	Issue Statement of Claim	No	602.00	602.00		STAT
	Default Judgment - Liquidated	No	872.00	872.00		STAT
	Default Judgment - Unliquidated	No	1,505.00	1,505.00		STAT
	Professional Costs - Enforcement after Judgement					
	Writ	No	242.00	242.00	For all claims between \$0.01 and \$60,000	STAT
	Order Examination	No	358.00	358.00		STAT
	Attend Examination by Solicitor	No	261.00	261.00		STAT
	Issue Warrant	No	190.00	190.00		STAT
	Dishonoured Payments					
	<i>Dishonour fees are recovered at cost, and are subject to change without notice in line with changes made by individual financial institutions.</i>					
	Dishonour Fee - Australia Post	No*	14.00	25.00		EXT
	Dishonour Fee - Cheques	No*	9.00	-		EXT
LIBRARY						
Library Borrowings						
Fines						
	1st Notice - 2 weeks overdue	No	3.50	3.50		REF
	2nd Notice - 4 weeks overdue	No	3.50	3.50		REF
	3rd Notice - 6 weeks overdue	No	13.00	13.00		REF
Borrowings						
	Bookworms Program	Yes	20.00	20.00	Per year	SUB
	Replacement of lost items	No*			Replacement cost plus \$4	DCR
	Replacement of lost Library Card	No*	2.00	2.00		DCR
	Security deposit - temporary members	No	30.00	30.00	Refundable upon return of card	NA
	Reservation charges	No*	1.00	1.00	Per item	SUB
	Inter Library Loans - bulk loans	Yes	5.00	6.00	Per box	SUB
	Inter Library Loans - State and other Public Libraries	Yes	3.00	5.00	Per item	SUB
Library Administration Services						
Photocopying and Printing						
	Black & White - A4	Yes	0.20	0.20	Per page	DCR
	Black & White - A3	Yes	0.30	0.30	Per page	DCR
	Colour - A4	Yes	1.00	1.00	Per page	DCR
	Colour - A3	Yes	2.00	2.00	Per page	DCR
Faxing						
	Sent - Local and Interstate	Yes	3.40	3.50	First page plus \$1.10 for every page thereafter	DCR
	Sent - International	Yes	15.00	15.50	Per page	DCR
	Received	Yes	3.50	3.60	First 10 pages plus \$1.10 per page thereafter	DCR
Laminating						
	Credit card size	Yes	1.00	1.00	Per item	DCR
	A4	Yes	2.00	2.00	Per sheet	DCR
	A3	Yes	3.00	3.00	Per sheet	DCR
LIVESTOCK EXCHANGE						
Mudgee Saleyards						
Annual Agents Licence						
	Annual Agents Licence	Yes	3,292.00	3,391.00		SUB
	Agents License Supplementary Fee	Yes			0.25% of gross turnover per week	SUB
Regular Sales - Vendor Fees						
	Sheep Sales	Yes	0.52	0.54	Per head	SUB
	Cattle Sales	Yes	5.67	5.85	Per head	SUB
	Scale Fees	Yes	2.06	2.13	Per head	SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Regular Sales - Agent Fees						
	Sheep Sales	Yes	0.21	0.22	Per head	SUB
	Cattle Sales	Yes	0.52	0.54	Per head	SUB
	Scale Fees	Yes	0.36	0.38	Per head	SUB
Special Sales Booking Fees						
	Special Sale Annual Booking Fee	Yes	167.00	175.00	1 day per month	SUB
	Special Sale Booking Fee	Yes	97.00	100.00		SUB
Special Sales Turnover Fees						
	Goat Sales	Yes	7.20	7.45	Per head	SUB
	Horse Sales	Yes	7.20	7.45	Per head	SUB
	Ram Sales	Yes	7.20	7.45	Per head	SUB
	Miscellaneous Sales	Yes	7.20	7.45	Per head	SUB
	Stud Sheep Sales	Yes	7.20	7.45	Per head	SUB
Sustenance						
	Sheep, Goats & Pigs	Yes	5.00	5.20	Per head per day	DCR
	All Other Animals	Yes	10.00	10.30	Per head per day	DCR
Other Saleyards Fees						
	After Hours Yard Callout	Yes	254.00	262.00	Per call out	SUB
	Carrier Use of Yard for Transaction of Sheep	Yes	69.00	71.00	Per month	SUB
	Casual Pen Hire	Yes	3.10	3.20	Per head, minimum charge of \$10	SUB
	Casual Weigh	Yes	4.10	4.25	Per head, minimum charge of \$20	SUB
	Private Weighing	Yes	3.10	3.20	Per head, minimum charge of \$20	SUB
	Saleyards Canteen Facility Hire	Yes	13.00	13.40	Per week	SUB
	Sand or Manure Mix	Yes	20.00	21.00	Per tonne	SUB
Truckwash						
	Truckwash Key	Yes	40.00	10.00	Per key	DCR
	Truckwash Use	Yes	0.55	0.57	Per minute	DCR

PARKS - ACTIVE & PASSIVE

Parks & Gardens

MWRC Parks & Gardens

Council does not permit exclusive use of space or facilities at MWRC Parks & Gardens

Mid-Western Sports Groups

Junior Sport

Junior Players	Yes	13.00	13.50	Per player, 18 years and under	SUB
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Senior Sport - No Gate Takings

Senior Players	Yes	31.00	32.00	Per player, over 18 years	SUB
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Senior Sport - Gate Takings

First Team	Yes	2,050.00	2,112.00	Per team	SUB
Second Team	Yes	1,550.00	1,597.00	Per team	SUB
Third and Subsequent Teams	Yes	550.00	567.00	Per team	SUB

Cleaning

Amenities cleaning	Yes	250.00	258.00	Charged if Club, School or other User Group fails to leave amenities in a clean and tidy condition	DCR
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Glen Willow Sports Complex

All bookings for Glen Willow, including bookings by Schools, are to be made via Council's Customer Service department P/6378 2850

Grandstand

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	<i>Clubs that elect to play their home games on the Glen Willow Main Field must play all home games on the Main Field. Such clubs will pay per game day fees as set out below, rather than the normal MWRC Team Fees (Junior/Senior).</i>					
	Hire of seating, kiosk, BBQ, 2 or 4 change rooms, public toilets, referees room, first aid room, ticket box, broadcasters room, and coach rooms	Yes	793.00	820.00	Per game day, plus cleaning fees	SUB
	Hire of Corporate Room 1, kitchen and second floor toilets	Yes	340.00	350.00	Per game day, plus cleaning fees	SUB
	Hire of Corporate Room 2, kitchen and second floor toilets	Yes	170.00	175.00	Per game day, plus cleaning fees	SUB
	Hire of Media Room, kitchen and second floor toilets	Yes	57.00	60.00	Per game day, plus cleaning fees	SUB
	Cleaning fee for Corporate and Media Rooms	Yes	227.00	240.00	Per game day, per room	DCR
	Utilities					
	Electricity consumption on lighting towers used by Sporting Groups	Yes			50% of cost as per consumption recorded by illuminators. Applies to all fields with illuminators installed.	SUB
	Security Bonds					
	All Sports Group/Club Users at Glenwillow Complex	No	1,000.00	1,000.00	Payable prior to commencement of season, if user group has previously left facilities in unsatisfactory condition.	NA
	All Other MWRC Sports Complexes excluding Glenwillow					
	<i>All bookings, including bookings made by Schools, for sporting fields other than Glenwillow are to be made through the relevant Sports Council.</i>					
	<i>The hire and use of Council community buildings is subject to the relevant terms and conditions, which covers aspects such as access, payment terms, and cancellation fees. Prior to entering into a facility hire arrangement, users should review the applicable terms and conditions. A cancellation fee of 50% of the hire fee will apply when less than 21 days notice is provided of cancellation</i>					
	Facility Hire					
	Circus	Yes	724.00	750.00		SUB
	Major Events	Yes	724.00	750.00		SUB
	School Sports Carnivals and Events	Yes			No charge	SUB
	Sports Event - Gate Takings	Yes	265.00	275.00		SUB
	Sports Event - No Gate Takings	Yes	144.00	150.00		SUB
	Utilities					
	Electricity consumption on lighting towers used by Sporting Groups	Yes			50% of cost as per consumption recorded by illuminators. Applies to all fields with illuminators installed.	SUB
	Bond for hire of Line Marker	No		50.00		SUB
	Hire of Line Marker	Yes		15.00	per week	SUB
	Security Bonds					
	Circus	No	1,500.00	1,500.00		NA
	Major Events	No	1,500.00	1,500.00		NA
	Sports Group/Club Users at MWRC Sports Complexes	No	1,000.00	1,000.00	Payable prior to commencement of season, if user group has previously left facilities in unsatisfactory condition.	NA
	Mudgee Showground					
	Security Bonds - Regular Hirers					
	Cudgong Jump Club	No	150.00	150.00		NA
	Dressage Club	No	150.00	150.00		NA

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Mudgee And District Working Equitation (MADWEQ)	No		150.00		NA
	Mudgee Gymnastics Club	No	100.00	100.00		NA
	Mudgee Show Society	No	3,600.00	3,700.00	Per show	NA
	Pony Club Camps	No	850.00	850.00	Per event	NA
	Pony Club Rallies	No	150.00	150.00	Per annum	NA
	Poultry Club	No	150.00	150.00		NA
	Rodeos	No	1,000.00	1,000.00		NA
	Schools	No	100.00	100.00		NA
	Sheepdog Trials	No	600.00	600.00	Per event	NA
	Stable Hirers	No	100.00	100.00		NA
	Security Bonds - Casual Hirers					
	<i>A cleaning fee will be deducted from bond if premises are not cleaned within 24 hours. All cleaning and restoration costs incurred by Council will be deducted from bonds at cost, and any shortfall in available funds will be recovered by Council from the Hirer.</i>					
	Animal Nursery	No	150.00	150.00		NA
	Auction and Clearing Sale Area including Woodworker Pavilion	No	550.00	550.00		NA
	Bar	No	100.00	100.00	Per day	NA
	Canteen - Chooks	No	100.00	100.00	Per day	NA
	Cattle Shed	No	100.00	100.00	Per day	NA
	Circus	No	1,000.00	1,000.00	Per day	NA
	Grassed Areas	No	250.00	250.00	Applies to Douro Street, Nicholson Street, Madeira Road and Pony Club Training Arena	NA
	Ground use	No	150.00	150.00		NA
	Ground use - not for profit & community groups	No	100.00	100.00		NA
	Horse Events	No	150.00	150.00	Per day	NA
	Kitchen	No	550.00	550.00		NA
	Kitchen and Hall	No	550.00	550.00		NA
	Main Pavilion	No	750.00	750.00		NA
	Main Pavilion plus Bar and Kitchen Facilities	No	850.00	850.00		NA
	Major Event	No			50% of total fee	NA
	Minor Event	No			50% of total fee	NA
	Sheep Shed - full day	No	300.00	300.00	Per day	NA
	Sheep Shed - half day	No	150.00	150.00	Per half day	NA
	Stables	No	100.00	100.00		NA
	Woodworkers Pavilion	No	150.00	150.00		NA
	Wool Pavilions	No	150.00	150.00		NA
	Hire Fees - Regular Hirers					
	Air League	Yes	204.00	210.00	Per annum	SUB
	Antique Machinery Club	Yes	296.00	305.00	Per event, excluding camping	SUB
	Antique Machinery Club - Event Management Office	Yes	122.00	126.00	Per annum	SUB
	Camping for Regular Hirers	Yes		11.00	Per day, unpowered site	SUB
	Caravan Club of Australia	Yes	234.00	241.00	Per day or \$525 per week, Pavilion & Kitchen/Dining	SUB
	Clearing Sales and Auction Sales	Yes			1% of gross sale or Main Pavilion facility hire fee, whichever is the greater	SUB
	Clearing Sales and Auction Sales - Livestock Sales	Yes			1% of gross sale or Cattle Shed or Sheep Shed facility hire fee, whichever is the greater	SUB
	Commercial Markets	Yes			1% of gross sale or the Minor Event fee, whichever is the greater	SUB
	Cudgegong Cruisers	Yes		440.00	Per event, excluding camping	SUB
	Cudgegong Jump Club Day	Yes	68.00	70.00	Per day, half main arena	SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Dressage Club Day - dressage arena only	Yes	43.00	44.00	Per day	SUB
	Dressage Club Day - dressage arena and half main arena	Yes	104.00	107.00	Per day	SUB
	Equestrian Arena* - daily	Yes	130.00	134.00	per day	SUB
	Equestrian Arena* - half daily	Yes	73.00	75.00	per half day	SUB
	Gem and Lapidary Club	Yes	748.00	770.00	Per event	SUB
	Kumon	Yes	54.00	56.00	2 days per week	SUB
	Mid Western Working Horse - Equestrian Arena	Yes		134.00	Per day	SUB
	Mid Western Working Horse - Main Arena	Yes		103.00	Per day	SUB
	Mid Western Working Horse - Dressage Arena	Yes		70.00	Per day	SUB
	Mudgee And District Working Equitation (MADWEQ) - Main Arena	Yes		103.00	Per day	SUB
	Mudgee Gymnastics Club	Yes	243.00	250.00	Per annum	SUB
	Mudgee Show Society	Yes	1,822.00	1,877.00	Per event, maximum of 7 days	SUB
	Pony Club Camp - Minor Event	Yes	912.00	939.00	Per event	SUB
	Pony Club Rally Day - Main Arena	Yes	100.00	103.00	Per event	SUB
	Poultry Club	Yes	304.00	313.00	Per annum	SUB
	Ram Selling Association	Yes			1% of gross sale or Sheep Shed facility hire fee, whichever is the greater	SUB
	Rodeos	Yes	1,600.00	1,648.00	Per event	SUB
	Schools - Ground Hire	Yes			No charge	SUB
	Schools - Main Pavilion	Yes	24.00	25.00	Per session	SUB
	Sheepdog Trials	Yes	293.00	302.00	Per event	SUB
	Woodworkers Group	Yes	425.00	438.00	Per annum	SUB
	<i>*Regular users to be determined by Mudgee Showground Management Committee</i>					
	Hire Fees - Casual Hirers					
	Animal Nursery	Yes	91.00	94.00	Per day	SUB
	Bar Building	Yes	94.00	97.00	Per day	SUB
	Canteen - Chooks	Yes	91.00	94.00	Per day	SUB
	Caravan Sites - Powered	Yes	31.00	29.00	Per day	SUB
	Caravan Sites - Unpowered	Yes	23.00	22.00	Per day	SUB
	Cattle Shed	Yes	91.00	94.00	Per day	SUB
	Circus	Yes	446.00	459.00	Per day plus power charges	SUB
	Clearing Sales and Auction Sales	Yes			1% of gross sale or Main Pavilion facility hire fee, whichever is the greater	SUB
	Dressage Arena - daily	Yes	68.00	70.00	Per day	SUB
	Dressage Arena - hourly	Yes	6.00	6.20	Per hour	SUB
	Equestrian Arena (sand) - daily	Yes	304.00	313.00	Per day	SUB
	Equestrian Arena (sand) - hourly	Yes	11.00	11.30	Per hour	SUB
	Event Management Office	Yes	91.00	94.00	Per day	SUB
	Grassed Areas	Yes	71.00	73.00	Per day - applies to Douro Street, Nicholson Street, Madeira Road and Pony Club Training Arena	SUB
	Kitchen - Old Building	Yes	204.00	210.00	Per day	SUB
	Kitchen and Hall	Yes	304.00	313.00	Per day	SUB
	Main Arena - Ring Hire	Yes	134.00	138.00	Per day	SUB
	Main Pavilion	Yes	425.00	438.00	Per day, with hire fee to be paid in full at least 14 days prior to event	SUB
	Main Pavilion - Bar area only	Yes		100.00	Per day, with hire fee to be paid in full at least 14 days prior to event	SUB
	Main Pavilion - Kitchen area only	Yes		300.00	Per day, with hire fee to be paid in full at least 14 days prior to event	SUB
	Main Pavilion plus Bar and Kitchen Facilities	Yes	525.00	541.00	Per day, with hire fee to be paid in full at least 14 days prior to event	SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Major Event	Yes	1,599.00	1,647.00	Entire Showground excluding stables. Rate is per day, inclusive of camping, plus power and restoration charges.	SUB
	Minor Event	Yes	912.00	939.00	Negotiated partial hire excluding stables. Rate is per day inclusive of camping, plus power and restoration charges.	SUB
	Sheep Shed	Yes	304.00	313.00	Per day	SUB
	Sheep Shed	Yes	151.00	156.00	Per half day maximum 4 hours	SUB
	Woodworkers Pavilion	Yes	102.00	105.00	Per day	SUB
	Wool Pavilions	Yes	102.00	105.00	Per day	SUB
	Horse Accommodation					
	Day Yards (timber & steel)	Yes	10.00	10.30	Per day	SUB
	Horse Float Storage	Yes	6.00	6.20	Per week	SUB
	Large Portable Yard	Yes	35.00	36.00	Per week	SUB
	Stables & Yard - daily	Yes	22.00	23.00	Per day	SUB
	Stables & Yard - weekly	Yes	44.00	45.00	Per week	SUB
	Rylstone Showground					
	Security Bonds					
	<i>A cleaning fee will be deducted from bond if premises are not cleaned within 24 hours. All cleaning and restoration costs incurred by Council will be deducted from bonds at cost, and any shortfall in available funds will be recovered by Council from the Hirer.</i>					
	Circus	No	650.00	650.00	Per day	NA
	Grassed Areas	No	300.00	300.00		NA
	Horse Events	No	150.00	150.00		NA
	Major Event	No	1,600.00	1,600.00		NA
	Rylstone Show Society	No	1,600.00	1,600.00		NA
	Hire Fees - Regular Hirers					
	Clearing Sales and Auction Sales	Yes		30.00		SUB
	Commercial Markets	Yes		30.00		SUB
	Pony Club - daily	Yes	54.00	56.00	Per day	SUB
	Pony Club - special events	Yes	106.00	110.00	Per event	SUB
	Rylstone Show Society	Yes	313.00	315.00		SUB
	Schools Ground Hire	Yes			No charge	SUB
	Sheepdog Trials	Yes	377.00	385.00	Per event	SUB
	Sporting Groups	Yes			Refer to Rylstone/Kandos Sports Fees	SUB
	Swap Meet	Yes	106.00	110.00		SUB
	Hire Fees - Casual Hirers					
	Bar Hire	Yes	59.00	60.00	Per day	SUB
	Cattle Shed	Yes	64.00	65.00	Per day	SUB
	Circus	Yes	185.00	190.00	Per performing night, plus power	SUB
	Grassed Areas	Yes	64.00	66.00	Per day	SUB
	Main Arena - Ring Hire	Yes	123.00	125.00	Per day	SUB
	Major Event	Yes	1,593.00	1,640.00	Per day, plus power	SUB
	Sheep Shed	Yes	101.00	105.00	Per day	SUB
	Shelter Shed	Yes	59.00	60.00	Per day	SUB
	Other community and not-for-profit groups	Yes			25% of normal fee	SUB

PLANNING & DEVELOPMENT

Development Applications

Development Applications

Class 1 dwelling valued up to \$100,000	No	455.00	455.00			STAT
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FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Integrated Development - Fees when an application for development requires approval of a public / statutory authority under the integrated approvals of the EPA Act	No	320.00	320.00	Per approval authority plus \$140 administration fee	STAT
	Concurrence of a public / statutory authority to a Development Application as required under the EPA Act or an environmental planning instrument	No	320.00	320.00	Per concurrence authority plus \$140 administration fee	STAT
Development Applications Based on Estimated Cost of Development						
	All development valued up to \$5,000	No	110.00	110.00		STAT
	All development valued between \$5,001 and \$50,000 excluding Class 1 dwelling with value ≤ \$100,000	No	170.00	170.00	Plus \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT
	All development valued \$50,001 to \$250,000	No	352.00	352.00	Plus \$3.64 for each \$1,000 or part thereof over \$50,000	STAT
	All development valued \$250,001 to \$500,000	No	1,160.00	1,160.00	Plus \$2.34 for each \$1,000 or part thereof over \$250,000	STAT
	All development valued \$500,001 to \$1,000,000	No	1,745.00	1,745.00	Plus \$1.64 for each \$1,000 or part thereof over \$500,000	STAT
	All development valued \$1,000,001 to \$10,000,000	No	2,615.00	2,615.00	Plus \$1.44 for each \$1,000 or part thereof over \$1,000,000	STAT
	All development valued over \$10,000,000	No	15,875.00	15,875.00	Plus \$1.19 for each \$1,000 or part thereof over \$10,000,000	STAT
	No building, carrying out of work, subdivision or demolition	No	285.00	285.00		STAT
	Application for Designated Development	No	920.00	920.00	Plus Development Application fee will be calculated on the estimated cost of development using the above table.	STAT
Development Applications for Advertising Signs						
	Advertisements	No	285.00	285.00	Plus \$93 for each additional advertisement	STAT
Development Consent Modifications						
Minor Modifications						
	Modification of consent under s96(1) Environmental Planning & Assessment Act - minor error by applicant, miscalculation, incorrect description	No	71.00	71.00		STAT
	Modification of consent under s96(1) Environmental Planning & Assessment Act - typographical error on notice of determination	No			No Charge	NA
Modification of Consent under s96 (1A) or under s96AA(1) Environmental Planning & Assessment Act 1979						
	Modification of Consent under s96 (1A) or under s96AA(1) (Consent originally approved by court) of the Environmental Planning and Assessment Act, if the modification is of minimal environmental impact	No	645.00	645.00	or 50% of original fee or whichever is the lesser.	STAT
Modification of Consent under s96 (2) or s96 AA(1) of the Environmental Planning and Assessment Act, if the modification is not of minimal environmental impact						
	Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	No	190.00	190.00		STAT
	If original fee less than \$100	No			50% of original fee	STAT
	If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building	No			50% of original fee	STAT
	Estimated cost of development up to \$5,000	No	55.00	55.00		STAT
	Estimated cost of development \$5,001 - \$250,000	No	85.00	85.00	Plus \$1.50 for each \$1,000 or part thereof of the estimated cost, plus S101 Advertising if required	STAT

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Estimated cost of development \$250,001 - \$500,000	No	500.00	500.00	Plus \$0.85 for each \$1,000 or part thereof over \$250,000, plus S101 Advertising if required	STAT
	Estimated cost of development \$500,001 - \$1,000,000	No	712.00	712.00	Plus \$0.50 for each \$1,000 or part thereof over \$500,000, plus S101 Advertising if required	STAT
	Estimated cost of development \$1,000,001 - \$10,000,000	No	987.00	987.00	Plus \$0.40 for each \$1,000 or part thereof over \$1,000,000, plus S101 Advertising if required	STAT
	Estimated cost of development more than \$10,000,001	No	4,737.00	4,737.00	Plus \$0.27 for each \$1,000 or part thereof over \$10,000,000, plus S101 Advertising if required	STAT
Review of Determination under Section 82A of the Environmental Planning and Assessment Amendment Act						
	Advertising of Section 82A	No	620.00	620.00		STAT
	Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	No	190.00	190.00		STAT
	If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building	No		-	50% of original fee	STAT
	Estimated cost of development up to \$5,000	No	55.00	55.00		STAT
	Estimated cost of development \$5,001 - \$250,000	No	85.00	85.00	Plus \$1.50 for each \$1,000 or part thereof of the estimated cost.	STAT
	Estimated cost of development \$250,001 - \$500,000	No	500.00	500.00	Plus \$0.85 for each \$1,000 or part thereof over \$250,000.	STAT
	Estimated cost of development \$500,001 - \$1,000,000	No	712.00	712.00	Plus \$0.50 for each \$1,000 or part thereof over \$500,000.	STAT
	Estimated cost of development \$1,000,001 - \$10,000,000	No	987.00	987.00	Plus \$0.40 for each \$1,000 or part thereof over \$1,000,000.	STAT
	Estimated cost of development more than \$10,000,001	No	4,737.00	4,737.00	Plus \$0.27 for each \$1,000 or part thereof over \$10,000,000.	STAT
	Review of rejection of development application - If estimated cost less than \$10,000	No		55.00		STAT
	Review of rejection of development application - If estimated cost is more than \$100,000 and less than \$1,000,000	No		150.00		STAT
	Review of rejection of development application - If estimated cost is more than \$1,000,000	No		250.00		STAT
Review of Modification Application						
	Review of a Modified consent decision s96(AB)	No			50% of original fee	STAT
Subdivision Applications						
Subdivision Development application under Environmental Planning & Assessment Act						
	Subdivision involving opening of a public road	No	665.00	665.00	Plus \$65 per additional lot	STAT
	Subdivision not involving opening of a public road	No	330.00	330.00	Plus \$53 per additional lot	STAT
	Strata Subdivision	No	330.00	330.00	Plus \$65 per additional lot	STAT
Subdivision Certificates						
	Subdivision Certificate - exempt development	No	150.00	155.00		DCR
	Subdivision Certificate - no road	No	300.00	309.00		DCR
	Subdivision Certificate - road	No	750.00	773.00		DCR
	Subdivision Construction Certificate	No	200.00	210.00	Plus \$50 per lot	DCR
	Subdivision Inspection Package	No	110.00	115.00	Per lot	DCR
Other Subdivision Applications & Inspections						
	Compliance Certificate	Yes*	121.00	125.00		DCR
	Repeat construction inspection	No	110.00	115.00	Per hour, with a minimum charge of 1 hour	DCR
	Application to bond engineering works	Yes*	83.00	85.00		DCR
	Application for part release of bonded engineering works	Yes*	83.00	85.00		DCR

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Long Service Levy	No			Refer to Section 34 of the <i>Building and Construction Industry Long Service Payments Act 1986</i> .	STAT
	Inspection Fees for Development not Involving Subdivision					
	Road Works, Drainage, Gravity Sewer and Water Reticulation	No		206.00	Plus \$1/m road works, \$1/m piped drainage, gravity sewer and water reticulation	FCR
	Public Notification (Advertising)					
	Statutory Advertising					
	Designated Development	No	2,220.00	2,220.00		STAT
	Advertised Development	No	1,105.00	1,105.00		STAT
	Planning Instrument Requirement	No	1,105.00	1,105.00		STAT
	Prohibited Development	No	1,105.00	1,105.00		STAT
	Advertising as per Council Policy					
	Newspaper advertisement	No	370.00	385.00		DCR
	Neighbour notification	No	60.00	70.00		DCR
	Advertising Review of Determination Section 82A					
	Where required	No	620.00	620.00		STAT
	Advertising - Section 96 Modification					
	Newspaper advertisement	No	370.00	385.00		DCR
	Neighbour notification	No	60.00	70.00		DCR
	Developer Contributions					
	Section 64 Developer Contributions					
	Section 64 Sewer	No	3,668.50	3,767.00	Per ET	SUB
	Section 64 Water	No	8,033.00	8,250.00	Per ET	SUB
	Section 94 Contributions Plan 2005-2021					
	Catchment 1 Mudgee Town Centre	No	6,407.00	6,580.00	Per lot	DCR
	Catchment 2 Mudgee Residential Area	No	6,407.00	6,580.00	Per lot	DCR
	Catchment 3 Gulgong	No	5,896.00	6,055.00	Per lot	DCR
	Catchment 4 All Other Areas	No	4,109.00	4,220.00	Per lot	DCR
	Section 94A Contributions Plan 2005-2021					
	Development valued up to \$100,000	No			Nil	DCR
	Development valued from \$100,000 to \$200,000	No			0.5% of development value	DCR
	Development valued over \$200,000	No			1.0% of development value	DCR
	Planning Enquiries & Documents					
	Enquiries					
	Planning enquiry	No	84.00	87.00	For up to one hour, plus \$100 for each additional hour or part thereof	DCR
	Maps & Documents					
	Local Environment Plan Document	No	28.00	29.00		DCR
	Local Environment Plan Map - size A0 - set	No	682.00	702.00		DCR
	Local Environment Plan Map - size A0 - single	No	77.00	79.00		DCR
	Local Environment Plan Map - size A3 - set	No	366.00	377.00		DCR
	Local Environment Plan Map - size A3 - single	No	8.00	8.20		DCR
	Development Control Plan	No	14.00	14.40		DCR
	Aus-spec	Yes	35.00	36.00	Per discrete spec, licensed for single use. Quotations available for bulk purchase or full specification suite.	DCR
	Certified copy of a plan or document	No	55.00	53.00		STAT
	Section 149 Certificates					
	Section 149 (2) Certificate	No	53.00	53.00		STAT
	Section 149 (2) Certificate with Section 149 (5) Advice	No	133.00	133.00		STAT
	Site Compatibility Certificates					
	Affordable rental housing	No	265.00	265.00	Plus \$42 for each additional dwelling up to a maximum of \$5,580	STAT

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Infrastructure	No	265.00	265.00	Plus \$265 for each additional hectare up to a maximum of \$5,580	STAT
	Seniors Housing - Residential Care Facility	No	280.00	280.00	Plus \$45 per bed up to a maximum of \$5,580	STAT
	Seniors Housing - Other Facility	No	280.00	2,850.00	Plus \$45 per dwelling up to a maximum of \$5,580	STAT
Land Use Planning						
Development Control Plan Amendment						
	Not requested by Council	No	2,060.00	2,122.00		DCR
Local Environment Plan Rezoning Application						
	Consistent with Comprehensive Land Use Strategy	No	3,186.00	3,282.00		DCR
	Inconsistent with Comprehensive Land Use Strategy	No	7,965.00	8,204.00		DCR
PROPERTY SERVICES						
Naming of Roads, Localities, Features						
Naming of Roads, Localities, Features						
	Application fee for naming Roads, Localities and Other Features in the MWRC Area	No*	268.00	276.00	This fee does not include any fees payable to other government authorities in relation to the road closure application	DCR

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Roads & Grids						
Road Openings & Closures - Temporary						
	Permit for Approval - Road Opening	No	173.00	178.00		DCR
	Refundable Bond - Road Opening	No	500.00	515.00		DCR
	Permit for Approval - Road Closing	No	78.00	80.00		DCR
	Advertising for Approval - Road Closing	No*	370.00	385.00		DCR
Road Openings & Closures - Permanent						
	Application Fee - Road Closure - Council Road	No	268.00	276.00	This fee does not include any fees payable to other government authorities in relation to the road closure application	DCR
	Application Fee - Road Opening - Council Road	No	268.00	276.00	This fee does not include any fees payable to other government authorities in relation to the road closure application	DCR
	Reinstatement of Road Openings & Closures - Asphaltic Concrete, Cement Concrete, Tar & Bitumen, Earth & Gravel	Yes			Rate per square metre will be provided upon request	DCR
Grid Installations						
	Permit for Grid Installation	No	74.00	76.00		DCR
	Advertising for Grid Installation	No*	370.00	385.00		DCR
	Grid Installation	Yes			Quotes will be provided upon Request	DCR
Crown Reserves						
Openings & Closures of Crown Land						
	Application Fee - Closure of a Council Controlled Crown Reserve	No*	268.00	276.00	This fee does not include any fees payable to other government authorities in relation to the road closure application	DCR
	Application Fee - Transfer of a Crown Reserve to Council Control	No*	165.00	170.00	This fee does not include any fees payable to other government authorities in relation to the road closure application	DCR
Leases & Licences on Crown Land						
	Application for New or Renewal of Crown Land Leases and Licences	Yes	258.00	266.00	Plus legal fees at cost associated with the preparation of an agreement	DCR
PRIVATE WORKS						
Private Works						
Private Works						
	Private Works	Yes			Estimates for Private Works are available upon request	ROR
SEWERAGE SERVICES						
Sewerage Annual & User Charges						
Sewerage Service Availability Charge						
	Residential	No	651.00	697.00		ROR
	Non Residential	No	361.00	389.00		ROR
Sewerage Service User Charge						
	Non Residential	No	2.08	2.23	Per kilolitre, based on kilolitres of water used that would reasonably be deemed to enter sewerage system	ROR
Sewerage Services Connections & Disconnections						
Sewer Connections & Disconnections						
	Sewer Connection Fee	No	1,450.00	1,550.00	Existing main sideline & junction only	FCR
	Sewer Extensions	No			Quotes will be provided upon request	FCR
	Sewer Disconnection Fee	No	860.00	886.00		FCR

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Sewer Trade Waste						
Trade Waste Agreements						
	Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee, Gulgong or Rylstone Sewage Treatment Works	No	20.00	21.00	Per kilolitre, rounded to the nearest kilolitre, minimum charge per load of 1 kL. Subject to a <i>Trade Waste Agreement</i> .	FCR
Other Trade Waste						
	Discharge of Raw Sewage - Mudgee Sewage Treatment Works	No	5.00	5.00	Per kilolitre	FCR
SWIMMING POOLS						
Mudgee, Gulgong & Kandos Swimming Pools						
Entry Fees						
	Adults	Yes	3.00	3.00		SUB
	Children	Yes	2.00	2.00		SUB
	Babies less than 6 months	Yes			No charge	SUB
	Pensioners	Yes	2.00	2.00		SUB
	Spectators	Yes	1.00	1.00		SUB
Season Tickets*						
	Adults	Yes	105.00	105.00		SUB
	Adults - Pensioner/Spectator	Yes	65.00	65.00		SUB
	Children	Yes	65.00	65.00		SUB
	Family	Yes	190.00	190.00	2 x Adults and 3 x Children plus \$15 for each additional child.	SUB
	Family - Pensioner	Yes	140.00	140.00	2 x Adults and 3 x Children plus \$10 for each additional child.	SUB
<i>*Half Season Tickets are available from 1 January at 60% of the annual Season Ticket fees set out above.</i>						
Swimming Lessons						
	Learn to Swim				No charge	
	School Sport Sessions - Students				No charge, however normal admission fees apply if participants wish to stay at pool after sports or lesson	
	School Sport Sessions - Teachers & Supervisors				No charge	
	Accredited Lifesaving Program participants	Yes	2.00	2.00		SUB
Facility Hire						
	Day Hire of Pool - more than 100 attendees	Yes	750.00	750.00	Plus normal entry fees for each participant	SUB
	Day Hire of Pool - less than 100 attendees	Yes	400.00	400.00	Plus normal entry fees for each participant	SUB
	Half Day Hire of Pool	Yes	150.00	150.00	Maximum 4 hours, plus normal entry fees for each participant	SUB
	Lane or Roped Off Section Hire	Yes	22.00	20.00	Per hour plus normal entry fees for each participant, to be paid in advance	SUB
	Lane or Roped Off Section Hire - Swimming Club	Yes	11.00	11.00	Per hour plus normal entry fees for each participant, to be paid in advance	SUB
	School Swimming Carnivals	Yes			No charge for school carnival participants, however normal admission fees apply for spectators	SUB
	Pool inflatable	Yes	1.00	1.00	per hour per person	SUB

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
TOURISM & ECONOMIC DEVELOPMENT						
Filming						
Film Location Fees						
	MWRC Film Location Fees	No*			Individual estimates will be provided for direct cost recovery as per the <i>Filming Related Legislation Amendment Act 2008</i>	DCR
Tourism Directional Signage						
	Manufacture and installation of tourism directional signage	Yes			Quotes will be provided upon request	DCR
WASTE MANAGEMENT						
Waste Annual Charges						
Waste Annual Charges						
	Business Waste Management Charge	Yes*	200.20	206.00		ROR
	Domestic Waste Management Charge	No	162.00	161.00	For weekly collection of 1 x 240L waste bin and 1 x 240L recycling bin per week per household	FCR
	General Waste Management Charge	Yes*	187.00	193.00		ROR
	<i>*From 1 July 2013, the Business Waste Management Charge and General Waste Management Charge are subject to GST as per ATO ruling</i>					
Recycling						
Business Recycling						
	Bulk Collection of Recycling Materials - Cardboard	Yes	15.00	15.50	Per cubic metre, with a minimum charge of 1m ³	FCR
	Bulk Collection of Recycling Materials - Co-mingled	Yes	15.00	15.50	Per cubic metre, with a minimum charge of 1m ³	FCR
	Kerbside Collection	No	181.00	187.00	On normal collection day only	FCR
	Special Recycling Collection	Yes	26.00	27.00	Per cubic metre, with a minimum charge of 1m ³ . By arrangement only and payment required in advance.	FCR
Recycling Bin Purchases						
	240 Litre Bins - Blue or Yellow	Yes	67.00	70.00		DCR
Recycled Products Available for Sale						
Mulch - Processed Green Waste						
	Clean Chipped Mulch	Yes	31.00	32.00	Per cubic metre, includes loading	FCR
	Lower Grade Chipped Mulch	Yes	16.00	16.50	Per cubic metre, includes loading	FCR
	Certified Compost Mulch	Yes	62.00	64.00	Per cubic metre, includes loading	FCR
Trade Waste Collection - Mudgee & Gulgong						
Bin Rental						
	Bin - 3 Cubic Metres	Yes	70.00	70.00	Per month	FCR
	Bin - 1.5 Cubic Metres	Yes	59.00	59.00	Per month	FCR
Waste Removal Service						
	Bin - 3 Cubic Metres	Yes	61.00	63.00	Per service	FCR
	Bin - 1.5 Cubic Metres	Yes	44.00	45.00	Per service	FCR
	Bin - 240 Litres	Yes	13.00	13.40	Per service	FCR
Waste Disposal - Mudgee, Gulgong & Kandos						
	<i>For customers with Waste Disposal debtor accounts, invoices will be issued monthly, and a minimum charge of \$15 applies unless there are no transactions during that month</i>					
Animal Waste Disposal						
	Dead Animals - Large (Horse, Cattle)	Yes	55.00	57.00	Each, by appointment at Mudgee Waste Depot only	FCR

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Dead Animals - Small/Medium (Sheep, Pigs, Dogs, Cats)	Yes	27.00	28.00	Each, by appointment at Mudgee Waste Depot and Kandos Waste Depot only	FCR
Asbestos						
	Residential - Ute or 6 x 4 Box Trailer	Yes			No charge, by appointment at Mudgee Waste Depot only	SUB
	Commercial	Yes	147.00	151.00	Per tonne, by appointment at Mudgee Waste Depot only.	SUB
<i>All asbestos must be wrapped in accordance with asbestos disposal guidelines. For guidance, please contact Council.</i>						
Commercial Waste Disposal - Mudgee Waste Depot						
	Mixed Waste C&I - not mining related	Yes	92.00	95.00	Per tonne	FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste	Yes	38.00	40.00	Per tonne	FCR
	Mining related waste - special	Yes		130.00	Per tonne	FCR
	Vineyard related waste - (mixed with dripper line)	Yes		300.00	Per tonne	FCR
	Vineyard Dripper line no wire and rolled	Yes		120.00	Per tonne	FCR
	Vineyard Dripper Line with wire	Yes		300.00	Per tonne	FCR
	Hydraulic Hoses	Yes		3.00	Per Kg	FCR
Commercial Waste Disposal - Gulgong Waste Transfer Station and Kandos Waste Depot						
	Mixed Waste - Single Axle Box Trailer	Yes	33.00	34.00		FCR
	Mixed Waste - Double Axle Box Trailer	Yes	60.00	52.50		FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Single Axle Box Trailer	Yes	12.00	12.50		FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Double Axle Box Trailer	Yes	24.00	18.50		FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Small Tipping Truck	Yes	41.00	42.00	Up to 3 tonnes	FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Medium Tipping Truck	Yes	96.00	100.00	Up to 8 tonnes	FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Large Tipping Truck	Yes	142.00	150.00	Over 8 tonnes	FCR
	Skip Bin - Small 1.5m ³	Yes	12.00	12.50		FCR
	Skip Bin - Large 3m ³	Yes	24.00	25.00		FCR
Grease Trap Waste Disposal						
	Grease trap waste disposal	Yes	260.00	268.00	Per tonne, by appointment at Mudgee Waste Depot only	FCR
Green Waste						
	Residential	Yes			No charge up to 2m ³ per day, with any further amounts charged at Commercial rate	SUB
	Commercial	Yes	38.00	40.00	per tonne	FCR
Hospital Waste Disposal						
	Hospital Waste	Yes	116.00	120.00	Per tonne, by appointment at Mudgee Waste Depot only	FCR
Recyclable Items						
	Sorted Recyclables	Yes			No charge	SUB
	Automobile Bodies	Yes			No charge	SUB
Soil						
	Virgin Excavated New Material (clean fill and road base) greater than 100t/day*	Yes		2.50	Per tonne	FCR

*Charges apply for handling clean fill above 100t/day

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
Tyres						
	<i>Council accepts tyres at the Mudgee Waste Depot, Gulgong Waste Transfer Station and Kandos Waste Depot from Residential customers only. No commercial business tyre disposal permitted.</i>					
	Car & Motorcycle Tyres	Yes	7.00	7.20	Each	FCR
	Truck Tyres	Yes	24.00	25.00	Each	FCR
	Tractor & Heavy Plant Tyres	Yes	41.00	42.00	Each	FCR
WATER SUPPLY						
Water Availability & Usage						
Water Availability - Residential and Non Residential						
	Water Meter - 20mm	No	135.00	140.00	Per annum	ROR
	Water Meter - 25mm	No	211.00	219.00	Per annum	ROR
	Water Meter - 32mm	No	346.00	358.00	Per annum	ROR
	Water Meter - 40mm	No	540.00	560.00	Per annum	ROR
	Water Meter - 50mm	No	844.00	875.00	Per annum	ROR
	Water Meter - 80mm	No	2,160.00	2,240.00	Per annum	ROR
	Water Meter - 100mm	No	3,375.00	3,500.00	Per annum	ROR
	Water Meter - 150mm	No	7,594.00	7,875.00	Per annum	ROR
Water Usage - Residential and Non Residential						
	Water Usage - Standpipes	No	5.00	5.15	Per kilolitre	FCR
	Water Usage - Residential	No	2.65	2.75	Per kilolitre	ROR
	Water Usage - Business	No	2.65	2.75	Per kilolitre	ROR
	Water Usage - Raw Water & Parks Irrigation	No	0.58	61.00	Per kilolitre	FCR
Interest & Penalties on Overdue Water Accounts						
	Interest on Overdue Water Accounts	No	10.0%	8.5%	Per annum	FCR
	Penalty for Restriction and Disconnection Notice	No	27.00	28.00	Per notice	FCR
	Penalty for Restriction Action Notice	No	67.00	69.00	Per notice	FCR
Other Water Availability & Usage Fees						
	Meter Reading - Transfers	No	71.00	73.00		FCR
	Meter Reading - Testing	No	237.00	244.00		FCR
	Mains Pressure Testing	No	155.00	160.00	Where available	FCR
	Backflow Device Testing	No	155.00	160.00		FCR
	Meter Cover Box	No	54.00	65.00	Existing services only. Pick up Mudgee Depot Office.	FCR
Water Service Connections & Disconnections						
Water Service Connections - 20mm						
	New connection	No	1,650.00	1,700.00		FCR
	Service Renewal/Relocation*	No	1,550.00	1,597.00		FCR
	Meter Assembly	No	370.00	380.00		FCR
Water Service Connections - 25mm						
	New Connection	No	1,940.00	1,998.00		FCR
	Service Renewal/Relocation*	No	1,760.00	1,813.00		FCR
	Meter Assembly	No	480.00	494.00		FCR
Water Service Connections - 32mm						
	New Connection	No	2,570.00	2,647.00		FCR
	Service Renewal/Relocation*	No			Quote available upon request	FCR
	Meter Assembly	No	1,260.00	1,298.00		FCR
Water Service Connections - 40mm						
	New Connection	No	2,930.00	3,018.00		FCR
	Service Renewal/Relocation*	No			Quote available upon request	FCR
	Meter Assembly	No	1,470.00	1,514.00		FCR
Water Service Connections - 50mm						
	New Connection	No	3,980.00	4,099.00		FCR
	Service Renewal/Relocation*	No			Quote available upon request	FCR

FN	FEE/CHARGE	GST	2013/14	2014/15	CONDITIONS	PRICE POLICY
	Meter Assembly	No	2,380.00	2,451.00		FCR
	<i>*Excludes water meter maintenance</i>					
Water	Service Disconnections					
	Disconnections - All Meter Sizes	No	420.00	430.00		FCR

GLENCORE

11 June 2014

The General Manager
Mid-Western Regional Council
PO Box 156
MUDGEE NSW 2850

Mayor
Mid-Western Regional Council
PO Box 156
MUDGEE NSW 2850

By email: council@midwestern.nsw.gov.au

By email: des.kennedy@midwestern.nsw.gov.au

Dear Sirs

Amended Delivery Programme 2014 – 2017 and Draft Operational Plan 2014 – 2015

I refer to the recent resolution of the Council to put the amended Draft Operational Plan including its revised Draft Revenue Policy (**Revenue Policy**) out for public consultation until 20 June 2014.

As you are aware, the Revenue Policy contains five options for implementing Council's rate increase of 3.6% across land categories, all of which propose significant rate increases for mining land above all other land uses.

Further to our previous letter dated 5 May 2014, Ulan Coal Mines Limited (**UCML**) remains extremely disappointed with Council's unfair and manifestly unreasonable Revenue Policy which intentionally discriminates against UCML and other mining companies in the Local Government Area (**LGA**). UCML holds this view regardless of the variety of reasons Council relies on to justify a 31.5% increase in rates revenue from land categorised as mining.

The reasons given in support of the increase in rates revenue from land categorised as mining are outlined in the Report by the General Manager to the Council at page 202 of the Minutes of the Council's Meeting dated 21 May 2014 and include the following:

- 1 Ability of the mining industry to pay;
- 2 The significant drought including flow on effects in the community;
- 3 The nature of farming enterprises making them susceptible to sudden impacts on profitability through gradual market decline and frequent market fluctuations;
- 4 Increase in values in the urban residential land category;
- 5 Increases in water, sewer and waste charges; and
- 6 The fact that the total revenue from mining in the LGA is still relatively low compared to other LGAs.

Although the above reasons are purported to be separate and individual matters for consideration, in reality, it is the same reason repeated in a number of ways. Each of the above reasons is based on the (unsubstantiated) premise that the mining industry has a greater capacity to pay higher rates above other landholders, including those landholders identified above.

In relation to the ability of the mining industry to pay, I draw your attention to the decision of the Queensland Court of Appeal in *Xstrata Coal Qld P/L & Ors v Council of the Shire of Bowen* [2010] QCA 170 in which the Court concluded that this is an irrelevant consideration in determining what rates should be levied on a property. In that case Court stated:

"A ratepayer's wealth is irrelevant to the process of deciding what rates should be levied on its property. That proposition is undoubted. The comparative wealth of the owner of a particular type of land, in this case coal mines, as against the wealth of owners of other uses of land, is likewise irrelevant. In both cases what forms the reference point for the levying of the rate is the worth of the land owner, not the value or some other attribute of the property to be rated."

There are important reasons identified by the Court in this case for the ability to pay higher rates being an irrelevant consideration for a Council when making rates decisions. These reasons are as follows:

1 The limited ability of any local authority to make an accurate assessment of that capacity of its ratepayers.

Many of the ratepayers who own property within a local authority area may not be residents. To make an assessment of wealth, or capacity to pay, one needs more than an indication of the ownership of valuable land, or an apparently profitable enterprise conducted on land, or the income of the ratepayer. Before an assessment could be made one must know also the level of debt obligation and the cost of operations. I doubt that any local authority would have access to such information concerning its ratepayers.

2 A ratepayer's wealth is a shifting and impermanent base.

In times of volatile financial and commodities markets the capacity of a ratepayer to pay rates may fluctuate markedly in the short term. Constant adjustments to the rate would be necessary. The ability of a local authority to set a budget for income and expenditure over an extended period would be compromised.

3 Setting rates by reference to capacity to pay is inconsistent with the system of annual valuations of property required by the Valuation Act and made the basis of a local government rating policy.

The Act, and the Valuation Act, both contemplate regular valuations of land to form a stable basis for setting local authority budgets.

It is clear that Council's justification for imposing significantly higher rate increases on mining land is based on this irrelevant consideration and it should therefore not be levied in the manner proposed.

As we outlined in our previous letter dated 5 May 2014 opposing the proposed rates increase against the mining category only, UCML along with other mining companies within the LGA, including Moolarben Coal Operations Pty Limited and Wilpingjong Coal Pty Limited, all make significant direct and indirect financial contributions to Council by way of rates, contributions for road maintenance and other community infrastructure, as well as other financial contributions associated with voluntary planning agreements and section 94 of the *Environmental Planning and Assessment Act 1979*.

When these contributions are considered in light of the reasons given for the significantly higher rate increase for land categorised as mining there can be no doubt that the increase in the ad valorem rate for the mining category is manifestly unreasonable and is likely to be based on an irrelevant consideration namely a ratepayers capacity to pay a higher rate and in this case much higher than the 'rate peg'.

I urge you to reconsider the proposed significant increase in rates revenue for land categorised as mining which is a significant and unreasonable increase based on irrelevant considerations. In UCML's opinion, by proposing this manifestly unreasonable rates increase and demonstrating clear bias by requiring mining companies to pay for the majority of this increase, Council has acted contrary to its obligations under its charter and the *Local Government Act 1993*.

Should Council not reconsider the proposed increase in the mining rate, UCML reserves all its rights in relation to the proposed increase. If Council does not reconsider its position and restrict the increase in rates applicable to mining land to a reasonable level, UCML reserves its position to commence proceedings against the Council in the Class 4 jurisdiction of the Land and Environment Court.

There is quite frankly no proper basis disclosed in the Revenue Policy or otherwise for imposing the rate increase in such a biased manner against mining land in the Mid-Western Region. To the contrary, Council's only reason for imposing significantly higher rate increases on mining land, being a mining company's perceived capacity to pay, is an irrelevant consideration and contrary to law.

The only proper and equitable solution is for Council to revise its Revenue Policy such that a rate increase of 3.6% is applied equally across all across land categories.

Council's approach, if formally adopted, will create a significant adverse precedent for the mining industry generally and I have no doubt UCML and other mining companies will raise this matter with the Minister for Local Government, the Treasurer and the Premier.

I would appreciate the opportunity to discuss this matter with you as a matter of urgency.

Yours faithfully



Charlie Allan
General Manager
Ulan Coal Mines Limited



WILPINJONG COAL PTY LTD

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13 June 2014

Mr Des Kennedy
Mayor
Mid-Western Regional Council
PO Box 156
MUDGEES NSW 2850

General Manager
Mid-Western Regional Council
PO Box 156
MUDGEES NSW 2850

By email: des.kennedy@midwestern.nsw.gov.au; council@midwestern.nsw.gov.au

Dear Sirs

Amended Draft Revenue Policy 2014/15 – Submission

I am writing to you in relation to the recent resolution of the Council to put the Amended Draft Revenue Policy 2014/15 (**Revenue Policy**) on public exhibition. This submission to Mid-Western Regional Council (**Council**) is on behalf of Peabody Pastoral Holdings Pty Ltd (**Peabody Pastoral**) and Wilpinjong Coal Pty Ltd (**Wilpinjong Coal**).

The Revenue Policy proposes five revenue raising options which are as follows:

1. **Option 1:** the current Draft Revenue Policy whereby there is no increase in the rates revenue from the farmland, business and residential categories and an increase of 31.5% from the mining category;
2. **Option 2:** increasing the budgeted rates revenue from the farmland, business and residential categories by 1% with an increase in rating revenue of 23.8% from the mining category
3. **Option 3:** increase the rates revenue from the farmland, business and residential categories by 2.2% with an increase in rating revenue of 14.7% from the mining category;
4. **Option 4:** increasing the rates revenue from the farmland, business and residential categories by 2% with an increase in rating revenue of 16.1% from the mining; and
5. **Option 5:** increasing the rates revenue from the farmland, business and residential categories by 3.2% with an increase in rating revenue of 7% from the mining category.

Further to our previous submission on the Council's Delivery Program 2014-2017 and Draft Operational Plan 2014/15 dated 13 May 2014, Peabody Pastoral and Wilpinjong Coal object to all five options. All options continue to demonstrate the strong and irrational bias Council demonstrates against Peabody Pastoral, Wilpinjong Coal and other collieries in the local government area.

The only equitable option (which is not proposed by Council) is for any rate increase to be applied equally across all land categories at a rate of 3.6%.

The placing of the Revenue Policy on public exhibition is not a genuine attempt at consultation with the community to assist Council in making a fair and objective decision. The General Manager in his report to Council recommends '*Council maintains its current draft Revenue Policy that is on public exhibition as its preferred option.*' It appears that

Council will disregard any submissions from mining companies in relation to the Revenue Policy.

In the Minutes of the Council's Meeting dated 21 May 2014 Council attempts to support its Revenue Policy by stating reasons which include:

1. Ability of the mining industry to pay;
2. The significant drought that has a major effect on incomes for the farmland sector;
3. The nature of farming enterprises makes them susceptible to sudden impacts on profitability through gradual market decline and frequent market fluctuations;
4. Increases in value in the urban residential land category;
5. Residential sector is receiving increases in water, waste and sewer charges;
6. Many businesses suffer a flow on effect from the drought induced spending contraction cycle;
7. Commercial and business sectors are receiving increases in water, waste and sewer charges;
8. Increased service charges; and
9. The total revenue from mining in the Council area is low compared with other local government areas.

These reasons are flawed and unlawful and no council, acting reasonably would use them to justify such a Revenue Policy.

The first eight reasons centre on the misconception of the mining companies' ability to pay. Such reasoning is unlawful and inaccurate. Nowhere in the *Local Government Act 1993* is the Council given power to impose rates based on the ability of certain people or industries to pay such rates. I refer you to the case of *Xstrata Coal Qld P/L & Ors v Council of the Shire of Bowen* [2010] QCA 170 where the Queensland Court of Appeal set aside a Council resolution levying rates on the basis that the Council took into account an irrelevant consideration, namely the ratepayer's wealth and ability to pay rates compared to other ratepayers. Council's purported reliance on the mining companies' ability to pay also demonstrates a lack of understanding of the industry generally and the current state of the coal industry. The coal mining industry is facing some of the toughest global market conditions ever experienced. For example it was recently widely reported that approximately 12,000 jobs have been cut from the coal mining sector over the past two years. Reasons for this include mine closures and increased operating costs including increases in government taxes and charges including royalties and rates.

The ninth reason used to justify the allocation of the rate revenue increase from the Mining category is that other local councils in the region receive a greater portion of their revenue from mining than the Council. This is not a relevant consideration for Council when determining rates. Comparisons of what other Councils may do are irrelevant. Such a simplistic comparison does not consider populations, land categorisations, numbers of mines and what percentage of total rateable land is properly categorised as mining within these Local Government Areas.

We reiterate our concerns outlined in our previous submission that Council is failing to comply with its charter as mandated by the *Local Government Act 1993*.

Both Peabody Pastoral and Wilpinjong Coal are extremely concerned that Council's policy for revenue raising is biased and is focused on increasing Council's revenue from the three major mining operations within Council's Local Government Area. This has been by way of Voluntary Planning Agreements, Road Funding Agreements and more recently by a failed and ultimately costly attempt at categorising all mine owned land as Mining regardless of the dominant use of the land.

In the 2014/15 rating period, Council is seeking to make up for lost income in 2013-14 due to valuation objections. Neither Peabody Pastoral nor Wilpinjong Coal objected to a valuation of land in this period and, to the best of my knowledge, neither did any other mining company in Council's Local Government Area. There is no reason why Council should seek to recoup this lost income through increasing rates for land categorised as Mining. It is manifestly unfair for the full 'catch up' costs to be placed on mining companies when these companies did not contribute in any way to the lost revenue from these rates.

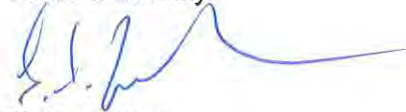
In the event that Council adopts any of the Options in the Draft Revenue Policy, I reserve our rights to commence proceedings against Council in the Land and Environment Court without further reference to you and will rely on this letter in any costs application in the event that the companies are successful in any such proceedings. You would be aware we have taken this approach in relation to obtaining our legal costs from Council in the Land and Environment Court proceedings and the Court of Appeal proceedings in which our companies were successful.

Should you continue to seek to implement the Revenue Policy we will work with other collieries to raise the matter with the Minister for Local Government, the Treasurer and the Premier.

I trust that Council will consider this letter and reconsider the Draft Revenue Policy and impose an increase in rates revenue which applies equally to all categories of land.

I would welcome the opportunity to discuss this further with you.

Yours Sincerely



Blair Jackson

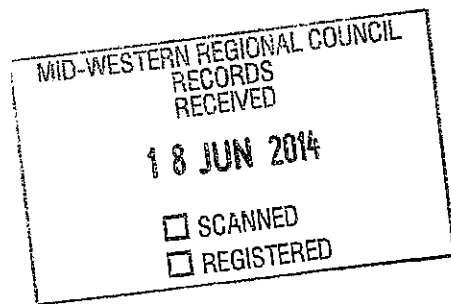
General Manager

Wilpinjong Coal Pty Limited

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**MUDGEES DISTRICT COUNCIL
NSW FARMERS ASSOCIATION
C/- "HAZELBROOK" ILFORD
NSW 2850**

18th June 2014

The General Manager
Mid-Western Regional Council
Submission to 2014-15 Management Plan

Regarding Mid-Western Regional Councils decision to seek further public comment on its proposed revenue policy for 2014/15.

The bigger picture needs to be looked at, not just the current proposed rate increase to the mining sector.

Mudgee District Council of NSW Farmers Association has long argued over many years for structural change to the rate formula employed by MWRC as it has been neither equitable, sustainable or fair.

The basis of our argument is this;

- 1) A continued indexed increase of rates on farmland is unsustainable as farm incomes generally have not increased which consequently over the years has led to an increasing and unsustainable percentage of gross farm income paid in council rates. Other councils recognise this and have amended their revenue policies accordingly. A look at the Local Government Comparative Information (copy attached), and our neighbouring councils demonstrates the fact that farmers in MWRC pay on average 30% more than our peers elsewhere. A look at the same Comparative Information sees Mining paying 50% less in MWRC than their counterparts in other Councils.
- 2) We have seen an enormous and rapid increase in mining in MWRC area over the last twelve years with mining extraction licensed limits going from 2 million tonnes to 52 million tonnes per year. It is reasonable to expect a commensurate increase in their contribution via rates given the increased need for expenditure on public infrastructure and services provided by Council. To date this has not occurred.
- 3) The combined gross farm income based on ABARE figures for MWRC area is somewhere between \$130 million and \$160 million depending on seasonal conditions and commodity prices, on which we currently pay a total of \$4.3 million in rates. The mining sector gross income is anyone's guess, but many times more than farmland while they currently pay a total of \$1.8 million in rates.

We respectfully request Mid-Western Regional Council give due consideration to adopting a rate structure that is sustainable and equitable in the long term in line with similar and adjoining councils and Local Government best practice and Rating Policy.

Yours sincerely

A handwritten signature in black ink, appearing to read "M. R. Clapham", with a long horizontal flourish extending to the right.

Mitchell Clapham

Chairman

Mudgee District Council

NSW Farmers Association

Contacting Council

How Your Council Manages

How Your Council is Performing

LGA

Group Avg

LGA

Group Avg

86 Market Street	Average Residential Rate	\$737.19	\$836.70	Governance & Administration Expenditure per capita	\$356.13	\$264.53
Mudgee NSW 2850	Average Business Rate	\$1,857.38	\$2,982.91	Environmental Expenditure per capita	\$269.04	\$228.71
Postal Address:	Average Farmland Rate	\$2,229.93	\$1,733.41	Water & Sewer Services Expenditure per capita	\$337.26	\$513.55
PO Box 156	Average Mining Rate	\$118,333.33	\$240,655.38	Community Services & Amenities, Housing & Education Expenditure per capita	\$188.13	\$179.16
Mudgee NSW 2850	Average Residential Water and Sewer Bill	\$1,026.00	\$1,052.00	Recreational & Culture Expenditure per capita	\$239.48	\$247.47
Phone: 02 6378 2850	Average Domestic Waste Charge	\$98.14	\$259.26	Public Order, Safety & Health Expenditure per capita	\$54.87	\$66.97
Fax: 02 6378 2815	% of Own Source Revenue	54.03%	52.91%	Other Services Expenditure per capita	\$227.74	\$219.56
Email:	% Grants of Revenue	39.87%	29.92%	Average Kilogram Kerbside Dry Recyclables Collected per household/week	6.4	5.0
council@midwestern.nsw.gov.au	Operating Performance Ratio	0.09%	-6.59%	Average Kilogram Kerbside Garden Organics Collected per household/week	N/A	5.2
Web:	Unrestricted Current Ratio	3.19	2.71	Average Kilogram Kerbside Residual Waste Collected per household/week	12.9	11.7
www.midwestern.nsw.gov.au	Building & Infrastructure Renewal Ratio	96.12%	50.26%	Total Domestic Diversion Rate for Council	25.0%	42.89%
	Infrastructure Backlog Ratio	24.31%	14.69%	Roads, Bridges and Footpath expenditure per capita	\$568.39	\$365.18

2012 Local Government Elections: Mid Western Regional Candidates and Councillors

LGA	Demographics	% Pop in LGA	% Councillor Candidates in LGA	% Councillors Elected in LGA	% Councillors State Average
Male		51%	58%	78%	73%
Female		45%	42%	22%	27%
ATSI		4%	0%	0%	2%
Disability		N/A	3%	11%	3%
NESB		3%	3%	0%	8%
Age <30 years		43%	3%	11%	4%
Age >30, < 60 years		40%	61%	44%	58%
Age 60+ years		17%	36%	44%	38%

Comparative Information on NSW Local Government

Mean gross days for Development Applications	57	64
Number of Development Applications determined	347	438
Library Services Expenditure per capita	\$39.17	\$44.52
Library Circulation per capita	4.57	6.83
Percentage of Companion Animals Identified and Registered	34%	61.52%
Number of Companion Animals Identified	10,351	15,282



Measuring Local Government Performance
2011-12
Premier's Cabinet
Office of Local Government



25 JUNE 2014

ATTACHMENT
ITEM 5.1.1 – ATTACHMENT 5

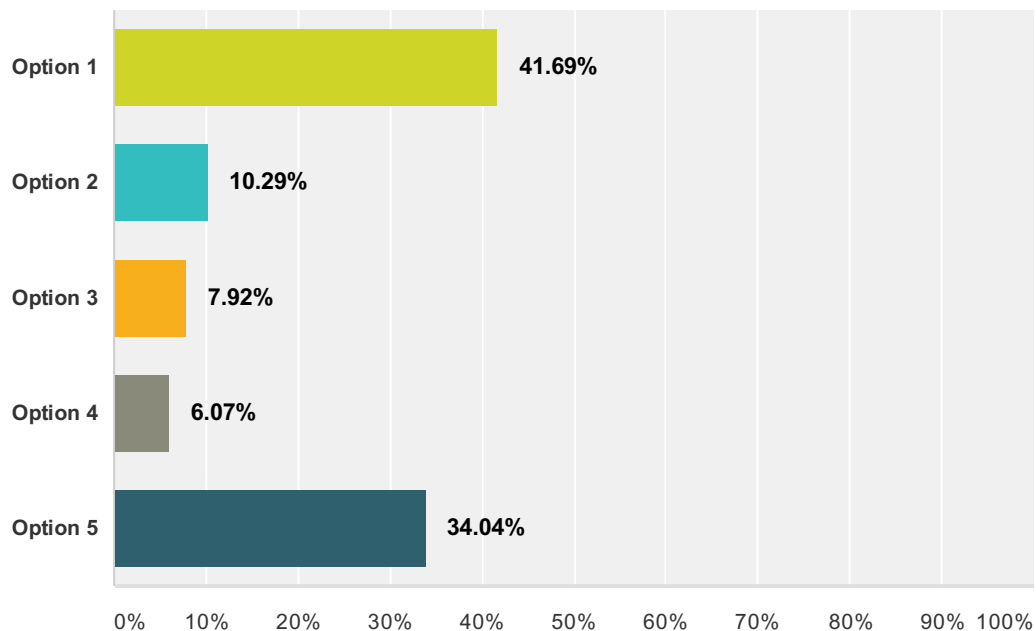
Who should pay electronic survey – summary
results



WHO SHOULD PAY?

Q1 Which option do you prefer?

Answered: 379 Skipped: 0



Answer Choices	Responses
Option 1	41.69% 158
Option 2	10.29% 39
Option 3	7.92% 30
Option 4	6.07% 23
Option 5	34.04% 129
Total	379

WHO SHOULD PAY?

Q2 Would you like to make any other comments?

Answered: 73 Skipped: 306

#	Responses	Date
1	Mining created revenue, employment and improved economy	6/17/2014 9:02 PM
2	You cant always make the mines pay for everything. It needs to be a fair balance...	6/17/2014 2:43 PM
3	why should the mining companys be penalised more?	6/17/2014 10:35 AM
4	Stop the drain in mining and protect jobs and industry that supports the whole region	6/17/2014 10:30 AM
5	Council should pay towards it as well out of their kitty.	6/17/2014 10:30 AM
6	Option 5 is a fair distribution to all members and business in the community.	6/17/2014 9:23 AM
7	Evenly across ALL sectors	6/16/2014 5:32 PM
8	The mines are responsible for the huge increase in road use and other services. Farmers are hurting enough as it is.	6/16/2014 4:10 PM
9	Why would council want to get more blood out of a stone. Do they not see that things have tightened up in the mining sector. At the end of the day also why would they not be charged the same as a business, as that is what they are a business, that just happens to employ a lot of local residents. If the mining sector has to pay 7% increase in rates, I feel it only fair for all land developments over the last two years also pay the 7% rates for all their blocks of land. fair is fair after all.	6/14/2014 3:20 PM
10	it is my opinion that as the mines possibly make the largest amount of money and at the same time cause much expense regarding roads and infrastructure in the Region, they should bear the major cost. further, to encourage more residents to the region, it would be best to keep residential, business and particularly farming rates to absolute minimum rises.	6/14/2014 1:09 PM
11	Make the mines pay for wrecking the area	6/13/2014 10:48 PM
12	Mining is changing the face of our landscape here in our unique valley. They dig the ground beyond repair, no one else in the categories does this. They should bear the burden of the rate increase by themselves.	6/13/2014 9:52 PM
13	Living expenses for home owners and renters is getting out of control. This is already one of the most expensive regions to live in so think of this: A Mechanic, Computer Tech, casual staff, People on less than \$50000 a year which is most people not working for government, mines and professional services are struggling. Prices need to be considered for the true average wage of the region which would around the 25-35k mark not \$50000+ Most expensive water rates.	6/13/2014 8:41 PM
14	Mining brings a lot of benefit to the region through employment and other revenue streams. Council cannot continue to use mining as its 'cash cow'. If council would like to see the benefit to the region continue, council will need to support mining while it is going through a difficult time. Increasing rates arbitrarily is not the answer.	6/13/2014 9:22 AM
15	Mining is a substantial driver of growth in the MRWC economy. Why should it be penalised due to poor decisions in the past? The increase should be spread evenly over all ratings categories.	6/12/2014 4:39 PM
16	Mining is what brought me out to Mudgee and gave me the ability to start a family. I believe the benefits that this industry pumps into regional areas such as wages should be considered when rates are set. thank you	6/12/2014 12:54 PM
17	The increase is fairest spread across the community, we are all part of it!!	6/12/2014 11:31 AM

WHO SHOULD PAY?

18	I believe the mining community is quite small when compared to the overall shire population. However the mining community injects significant revenue into the Mudgee area. The benefits realised by the Mudgee community, the Mudgee business sector, the Mudgee council and tourists to the shire are not fully valued or promoted by the council. The Ulan Road upgrade is an example of this. The rate increase proposed for the mining sector is disproportionate with the actual costs borne by the shire resulting from mining activities. The council should look to means to reduce expenditure, like the rest of Australia, rather than look at increasing revenue. The council should run the shire as a competitive business, rather than considering the residents and businesses as purely a revenue source. They should be held accountable for their own performance, and the outcome of commercial decisions made by the council. The council can't continue to consider the mining industry as a well they can keep dipping into that won't dry. Increased costs to the mining sector will eventually result in job losses that will in turn impact the community heavily.	6/12/2014 10:34 AM
19	Perhaps Council should consider their expenditure more closely, e.g. when mounting legal cases that are ultimately unsuccessful. The Council also needs to look at what the mining community locally puts back into the community and how many families in the Mudgee area are dependent - either wholly or partially - on mining-related activities.	6/12/2014 9:54 AM
20	Why should mining have to pick up the whole bill for your mistakes?	6/12/2014 9:42 AM
21	They are going to destroy this town, might as well make them pay for it.	6/12/2014 9:28 AM
22	Option 5 is the best of a bad bunch.	6/12/2014 9:16 AM
23	I think it's very poor that the council is using an excuse of incorrect land valuation in order to squeeze more revenue out of mining companies. They already receive rates and would (I imagine) receive a substantial boost to the community in terms of property sales, purchases etc. never mind the substantial donations made by the mining companies to local community projects and sporting events. The council should manage the funds available to it in a sustainable and responsible manner	6/12/2014 7:48 AM
24	Council needs to get their act together and actually run a business, start attracting permanent residence. providing reliable public services, operating with in a means, and provide a better budget that focuses on priorities, such as infrastructure. stop gouging and start returning to the community. start building a community, or else we will be left with a ghost town.	6/11/2014 11:55 PM
25	I think Council should look at other ways to save money, especially with waste etc, perhaps charging at the tips would be better, majority of Councils charge people at tips why dont we. Also close the rural tips-Home Rule etc that would save money on wages and trucks	6/11/2014 8:23 PM
26	The mining industry is already struggling with the downturn in the industry and commit sufficient funds to things like roads, hospitals, schools, sports and charities to name a few. Not to mention the royalties the political boffins receive. I'm sure that council could come up with \$190k out of their own pockets like they did for the removal of asbestos from a certain councilers property. I prefer my option as option 6 but will choose another as mine is not on here.	6/11/2014 7:34 PM
27	I feel it shouldn't be all up to the mines we all had the valuation done to our land but the mines do hold a little more land than us	6/11/2014 6:53 PM
28	Mining Companies can spend squillions on accommodation and legal fees for FIFO workers, Fair is Fair, Mining Companies should bear the brunt of any proposed increase.	6/11/2014 6:41 PM
29	With the money the mines make it would be pittance for the mines	6/11/2014 6:29 PM
30	As I live on what is strangely called Rural-Residential by the Council, I pay rates as if I am a farm although other government bodies, with the exception of LHPA (or what ever they call themselves this week!) and Centrelink, do not allow me to be called a farm, thereby minimising any benefits I may be entitled to. The council appears to have learnt a thing or two from them. I get no garbage pick-up rather I must hope that the townsfolk haven't snuck out to the waste transfer station with their long weekend rubbish before me so there still may be room for my single garbage bag of rubbish. I don't have sewerage. The water I have is what I can collect and now the council says that I must hold 10,000 litres in reserve for the fires, forcing me, in effect, to pay for a service that townsfolk get for free. I live on a gazetted road along which there are three other residences, but the road is unmaintained. I fill the potholes when it becomes unpassable. My internet connection is similar to what I had 12 years ago in Canberra, so simply doing this survey will use most of my months available download. I chose to use that available download to say that I don't think its fair to ask people in my position to pay more for getting less. I would probably use some to the services that the Council would provide.....but they don't so I cant.	6/11/2014 6:01 PM
31	It is unfair to single out 1 industry we should all pay our fair share	6/11/2014 5:59 PM

WHO SHOULD PAY?

32	I think all of the proposals are unfair and unequitable and only choose option 5 because it is the best of them all. I fail to see how Council thinks it is acting in good faith and fairly by charging exceptionally higher rates to the mines due to the Council's perception that they have the "ability to pay". Regardless, having the "ability to pay" does not make a higher rate payment fair and just. If that was the case, people with large business, residential and/or farm land holdings in the Mid Westem Region should also be perceived as having the "ability to pay", and charged at the higher rate. However, I also believe that situation would be grossly unfair. There is no mention on the Department of Local Government (NSW) website that the "ability to pay" is a factor in deciding the rates increase either.	6/11/2014 5:21 PM
33	Fairest option:- those who were undercharged be billed for their shortfall; those who were overcharged given credit. Why should all rate payers be charged for a Government error?	6/11/2014 5:04 PM
34	Local businesses and farmers are doing it tough as it is, so hit the mining industry as they have greater financial stability, power and market dominance in our local community.	6/11/2014 2:34 PM
35	I think it is fair to say that mining in Australia has taken a fair hit as a result of the Carbon Tax and other taxes placed upon Mining Companies. I know I have seen the local mining industry shrink over the past few years and I believe that this has already hurt property values in the region and new housing seems to have slowed markedly. Increased property values in the region were largely due to the need for housing to accommodate the local mining boom. This is clearly no longer the case with numerous miners I know out of work and looking for work that no longer exists. I believe if we make the local mines shoulder all the burden for the lost revenue of the past two years we risk placing unnecessary financial pressure upon them, thereby putting even more jobs at risk. If we lose more mining jobs the flow on effect into the community will also be felt by those industries that support the mining industry. If just one of these local mines closes there will be numerous properties flooding the local market, driving prices down, does council propose to compensate these people for these losses or for overcharged rates going forward? I would think not.	6/11/2014 2:30 PM
36	The mines would have more then enough money	6/11/2014 2:25 PM
37	The mines have taken too much from the region, while flashing their employer status around to create favorable conditions for their own interests. But our workers earn their wages. We owe the mines no favours for our labor. Our roads are crumbling, our community is not feeling the value of its natural resources. Mines must pay their way.	6/11/2014 1:40 PM
38	pain should be shared	6/11/2014 1:29 PM
39	Why are the Councilors not being accountable for the incorrect valuations and fighting in court costing more than these rates anyway.	6/11/2014 1:18 PM
40	Option one recommended by council is unfair and unreasonable based on the expectation that one category will carry the burden of all the increase. Isn't the mining industry doing it tough at the moment?? There has been 30,000 jobs lost in the mining industry in the last 12 months so I don't agree with Council that they can afford to pay! Do you not read the papers???	6/11/2014 12:57 PM
41	I don't think any of these options is fair. Everyone should pay their bit. How is getting a buisness to pay for personal land rates fair? If the big buisness in this area was a single winery would you be asking them to foot the bill for individual rate payers? - no I don't think so. Or a large farm who employees lots of people? If you own land you pay your rates, if you don't pay it one year you catch up the next. In case you haven't noticed the mining industry isn't doing so well at the moment.	6/11/2014 12:51 PM
42	Totally unfair split. Everyone should have to pay for the councils mistake. Mines contribute a lot to our community (jobs, sponsorship, mining money spent in Mudgee). Why are council always trying to squeeze every last dollar out of them in such a tough coal market. We wouldn't want them shutting down.	6/11/2014 12:50 PM
43	There are some things money cannot buy like manners, morals and intelligence.	6/11/2014 12:45 PM
44	Seems like good middle ground. Mining sector is holding up much of our community whilst still not doing particularly well in the current financial climate. Frankly if you guys had done your jobs properly there would be no need to try to claw back rates.	6/11/2014 12:27 PM
45	The increase should be evenly spread across the community. Mines already contribute a lot to our community and burdening them with all of the cost is unfair. The coal industry is doing it tough and a 31.5% increase for only mines could see job losses which will negatively impact Mudgee in both the short and long term.	6/11/2014 12:27 PM

WHO SHOULD PAY?

46	I think ALL the increases are unfair. Council would be making a killing in revenue from all the locals that now work in the mines and live in the area. How about improving ALL the roads in the region and putting something into our poorly equipped and run schools and hospitals. Council - you should be ashamed!!!	6/11/2014 12:26 PM
47	Mining pays more than their fair share in levies, royalties and taxes and we need to stop using them to compensate for poor fiscal policy by Town Councils	6/11/2014 12:25 PM
48	31.5% is totally unfair for one sector to have to pick up the slack. The mining industry provides secure futures for many local people who onspend locally. Option 5 is the fairest.	6/11/2014 12:24 PM
49	I think the mines should be paying rates they are ruining the beautiful country we moved to nearly thirty years.	6/11/2014 12:14 PM
50	I think it's only fair that everyone pay a certain increase as we all use the facilities that are incorporated in rates. Imagine how many complaints you will receive in future if only the mining industry pay the increase now and then when the next increase comes, business, res & farming cop it? It will just be a headache for everyone.	6/11/2014 10:46 AM
51	I don't believe it is fair to slug the famers anything as they have got nothing extra. Option 4 is closest to my preference taking the famers portion to the mines and residential	6/11/2014 10:42 AM
52	Business could possibly take some of the increase but not famers or residential. ..	6/11/2014 10:37 AM
53	Just because the mines "have plenty of money" doesn't mean it is reasonable or fair for them to pay the whole increase. I have no problem with them paying slightly more, but not significantly more.	6/11/2014 9:59 AM
54	The mining industry should pay a fair contribution towards the infrastructure, services and facilities provided by local government. Much of the infrastructure was in place prior to commencement of large scale mining in the district; as were most of the facilities many of which were provided through personal and communal donation of time, effort and money. To date the mining industry has largely been a net user rather than contributor towards local government. While the mining industry has provided additional financial contributions to the community these are subject to whim and fancy rather than an assured, regular and non discretionary payment. It is also important to consider the potential lifetime of existing mining in the district and ensure that community services, facilities and infrastructure have continued to develop and build for the post mining period.	6/11/2014 9:03 AM
55	The rate rise should be spread equitably across all rate payers.	6/10/2014 5:45 PM
56	Reference is made to "[o]ptions ranging from an even spread across residential, farming, business and mining categories..." and yet no such option is provided for in the table - in fact all options presented result in "the bulk of the increase being apportioned to the mining industry". Option 5 is the least inequitable option but still represents a disproportionate and unfair burden on the mining industry which is currently experiencing significant cost pressures with thermal coal prices at four year lows and many mines currently operating at a loss. This is not the time to add to these pressures with an industry that already benefits the region enormously and is not a bottomless pit of money. If local government wishes to receive additional benefit from the mining industry, it should address this with the State to receive a greater share of royalties rather than impose an additional burden on a struggling industry.	6/10/2014 5:35 PM
57	Option 5 is the best option but is still unacceptable. The only equitable option is for any rates increased to be evenly distributed among all rates categories. Any decision by Council to levy rates in accordance with any of these options will expose it to legal challenge which Council is likely to lose. Council has recently spent hundreds of thousands of dollars running ratings cases which it lost because it had poor legal advice and was forced to repay hundreds of thousands of dollars in legal costs to mining companies. This latest proposal is a further illustration of Council's poor management and spending of ratepayers money.	6/10/2014 3:28 PM
58	I think the impact the mines have on the mudgee economy and infrastucture far outweighs the contributions the mines actually make to the community	6/5/2014 10:53 PM
59	Mining has caused the abnormally high increase to values, only fair they pick up the difference.	6/5/2014 1:12 PM
60	Sack the one who made such a gross error.	6/4/2014 11:13 PM
61	This is a joke right?	6/4/2014 7:48 PM
62	Rates for rural farmland shouldn't be increased unless council can improve roads and services to rural areas. The road to my parcel of land is unsealed but the condition is horrible, with large and sharp stones sticking out of the surface.	6/4/2014 7:04 PM

WHO SHOULD PAY?

63	Maybe the council should recoup the revenue from the valuation office? Our rates are higher than some capital cities and other major towns. Would love to see a rate comparison between Mudgee and other regional areas.	6/4/2014 6:58 PM
64	Mines are increasing land values and they should pay for their influence and workers' costs to ratepayers in so many other areas	6/4/2014 4:57 PM
65	The cost should not be worn wholly by the mines as they do provide some benefits to the community.	6/4/2014 3:21 PM
66	I think the increase should be fair across the whole region so all should pay their fair share.	6/4/2014 3:13 PM
67	It doesn't seem to me the mines contribute much compared to the huge profit they make. Especially if the mine tax gets abolished.	6/4/2014 2:31 PM
68	Mining and mining related developments are placing the most strain on infrastructure in the area and should be charged accordingly	6/4/2014 12:30 PM
69	Council should take the money from councillors pay !!!!	6/4/2014 12:01 PM
70	I think it depends on what land was incorrectly valued. Whomever was undercharged in the past two years should pay the difference - as it's not really an additional payment that needs to be made, it's that they did not pay the correct amount to begin with. So if it's a general problem with region-wide valuation, then it should be split evenly across the four categories; but if it's, for example, just farmland that was undervalued, then the full increase should be put on just that category because other categories have paid their fair share already.	6/4/2014 11:56 AM
71	Increase should be spread evenly over all land	6/4/2014 11:51 AM
72	no	6/4/2014 11:50 AM
73	While it isn't the community or Council's fault that the valuations were incorrect I do feel one area should not bear the brunt. However, I think the Mining area costs the community quite a lot and Option 3 allows for contributions from across the community but with the onus on the mining area.	6/4/2014 11:49 AM

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Would you like to make any further comments?

WHO SHOULD PAY??

REQUEST FOR COMMUNITY FEEDBACK

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option 6
N
O
N
E

Would you like to make any further comments?

How about the people who made the incorrect valuations paying.

reduce services

make the feds pay

WHO SHOULD PAY??

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NOT Pensioners

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The mines & miners make alot more money than a poor old age Pensioner

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Any increase in Rates for Farmland or Mining would have to be added to food or other products, so the public would eventually pay the increase

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The mining industry raises land valuations

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Would you like to make any further comments?

THE PEOPLE WHO MADE THE WRONG VALUATIONS SHOULD BE RESPONSIBLE-

WHO SHOULD PAY??

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Would you like to make any further comments?

The mines bring a lot of money to the region but they also make a lot from it. It's very difficult for people on lower incomes to keep up with the constantly rising prices.

Thank you

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Would you like to make any further comments?

THE VALUATIONER GENERAL MADE A CALCULATION MISTAKE THEY SHOULD LEGALLY BE MADE TO CORRECT THEIR MISTAKE & PAY THE FOR THEIR MISTAKE

WHO SHOULD PAY??

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*Tighten your belts - And stop wasting
Rate payers money.
You Are making rate payers SLAVES
to things we do not need.*

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Would you like to make any further comments?

Stop picking on mining without it Mudgee is done
 How about council cut their own expenses
 Pleased to see council being looked into
 about time.

WHO SHOULD PAY??

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Would you like to make any further comments?

I feel mining should pay the bulk of proposed rate increases because mining alienates existing land for other land-uses for a very long time, if not forever, E. Banner

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Category	<input type="checkbox"/> Option 1	<input type="checkbox"/> Option 2	<input checked="" type="checkbox"/> Option 3	<input type="checkbox"/> Option 4	<input type="checkbox"/> Option 5
Business	0%	1%	2.2%	2%	3.2%
Residential	0%	1%	2.2%	2%	3.2%
Farmland	0%	1%	2.2%	2%	3.2%
Mining	31.5%	23.8%	14.7%	16.1%	7%

Would you like to make any further comments?

mining is Big Bucks/Year.
 they can afford to pay some
 extra. Farmers are price
 takers and thus restricted.

WHO SHOULD PAY??

REQUEST FOR COMMUNITY FEEDBACK

As a result of the incorrect valuation of land over the last two years, Council must recoup revenue this year. Council will collect an additional 3.6% in general rates compared with last year. The community is being asked who they think should be responsible for the increase.

Options range from an even spread across residential, farming, business and mining categories, to the bulk of the increase being apportioned to the mining industry.

Our Councillors need to know how the community wants the increase to be spread over residential, business, farming and mining categories of ratepayers, before they make the final decision on June 23.

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Would you like to make any further comments?

*Who ever made the incorrect land valuation
 - their mistake - should pay any
 outstanding funds due - it is their obligation.*

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